



**Western Cape  
Government**

Education

**Annual Report 2014/2015**  
Department of Education



Contents

**Part A: General Information**

- 1. Department General Information ..... 1
- 2. List of Abbreviations/Acronyms ..... 2
- 3. Foreword by the Minister ..... 3
- 4. Report of the Accounting Officer ..... 6
- 5. Statement of Responsibility and Confirmation of Accuracy for the Annual Report ..... 12
- 6. Strategic Overview ..... 13
  - 6.1 Vision ..... 13
  - 6.2. Mission ..... 13
  - 6.3. Values ..... 13
- 7. Legislative and Other Mandates ..... 13
- 8. Organisational Structure ..... 14
- 9. Entities Reporting to the Minister ..... 14

**Part B: Performance Information**

- 1. Auditor General's Report: Predetermined Objectives ..... 17
- 2. Overview of Departmental Performance ..... 17
  - 2.1 Service Delivery Environment ..... 17
  - 2.2 Service Delivery Improvement Plan ..... 19
  - 2.3 Organisational Environment ..... 29
  - 2.4 Key Policy Developments and Legislative Changes ..... 32
- 3. Strategic Outcome Oriented Goals ..... 35
- 4. Performance Information by Programme ..... 37
  - 4.1 Programme 1: Administration ..... 37
  - 4.2 Programme 2: Public Ordinary School Education ..... 46
  - 4.3 Programme 3: Independent School Subsidies ..... 63
  - 4.4 Programme 4: Public Special School Education ..... 67
  - 4.5 Programme 5: Further Education and Training ..... 75
  - 4.6 Programme 6: Adult Basic Education and Training ..... 79
  - 4.7 Programme 7: Early Childhood ..... 84
  - 4.8 Programme 8: Infrastructure Development ..... 88
  - 4.9 Programme 9: Auxiliary and Associated Services ..... 91
- 5. Transfer Payments ..... 97
  - 5.1. Transfer Payments to Public Entities ..... 97
  - 5.2. Transfer Payments to all Organisations other than Public Entities ..... 97

**Part B: Performance Information (Continued)**

- 6. Conditional Grants ..... 99
- 6.1. Conditional Grants and Earmarked Funds Paid..... 99
- 6.2. Conditional Grants and Earmarked Funds Received ..... 99
- 7. Donor Funds..... 105
- 7.1. Donor Funds Received ..... 105
- 8. Capital Investment..... 106
- 8.1. Capital Investment, Maintenance and Asset Management Plan ..... 106

**Part C: Governance**

- 1. Introduction ..... 111
- 2. Risk Management..... 113
- 3. Fraud and Corruption ..... 114
- 4. Minimising Conflict of Interest ..... 115
- 5. Code of Conduct..... 115
- 6. Health Safety and Environmental Issues ..... 115
- 7. Portfolio Committees ..... 115
- 8. Scopa Resolutions ..... 115
- 9. Prior Modifications to Audit Reports..... 121
- 10. Internal Control Unit ..... 122
- 11. Internal Audit and Audit Committees ..... 123
- 12. Audit Committee Report..... 124

**Part D: Human Resource Management**

- 1. Legislation that Governs HR Management ..... 127
- 2. Introduction ..... 127
- 3. Human Resources Oversight Statistics ..... 130

**Part E: Financial Information**

- 1. Report of the Auditor General ..... 163
- 2. Annual Financial Statements ..... 168

**APPENDICES**

- 1. Appendix A: Action Plan to 2014 and Delivery Agreement Indicators (National) ..... 235
- 2. Appendix B: Summary of Nationally Determined Programme Performance Measures ... 238
- 3. Appendix C: Programme Performance Indicators – Technical Indicators ..... 257



Part A  
**General Information**



## 1. Western Cape Education Department (WCED) General Information

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

Location	Postal Address	Telephone	Fax
WCED Head Office	Private Bag 9114, Cape Town, 8000	021 467 2000	021 467 2996
Metro Central	Private Bag X4, Mowbray, 7705	021 514 6700	021 514 6953
Metro East	Private Bag X23, Kuilsriver, 7579	021 900 7000	086 556 9519
Metro North	Private Bag X45, Parow, 7500	021 938 3000	021 938 3180
Metro South	Private Bag X2, Mitchell's Plain, 7785	021 370 2000	021 372 1856
Cape Winelands	Private Bag X3102, Worcester, 6849	023 347 4600	023 342 2898
Eden & Central Karoo	Private Bag X6510, George, 6530	044 803 8300	044 873 3428
Overberg	Private Bag X08, Caledon, 7230	028 214 7300	028 214 7400
West Coast	Private Bag X3026, Paarl, 7620	021 860 1200	021 872 5394

### WCED Call Centres:

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

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

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

**Twitter** (micro-blogging)

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

**Tumblr** (blog)

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

**Posterous** (blog)

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

## 1. List of abbreviations/acronyms

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



## **2. Foreword by the Minister**

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

It has been my privilege to work with the Western Cape Education Department in improving education outcomes in this Province. I am proud of what we have, together, achieved and look forward to what we still will achieve.

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

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

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

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

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

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

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

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

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

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

We are particularly proud of the various initiatives we have taken in order to assist our poorer learners and schools. Some highlights included the extension of the schools nutrition programme to include two nutritious meals per day, feeding over 457 000 learners from 1028 schools; an increase in funding at fee-paying schools serving less affluent communities; the payment of over R44 million in fee compensation to help schools by alleviating some of the challenges they face as a result of the non-payment of school fees.

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

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

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

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

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

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

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



**Debbie Schäfer**  
**Provincial Minister of Education**  
**Western Cape Government**

### 3. Report of the Accounting Officer

#### Overview of the operations of the department:

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

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

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

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

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

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

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

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

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

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

### Overview of the financial results of the department:

#### Departmental receipts

Departmental receipts	2014/2015			2013/2014		
	Estimate	Actual Amount Collected	(Over)/Under Collection Expenditure	Estimate	Actual Amount Collected	(Over)/Under Collection Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Sale of goods and services other than capital assets	13,499	11,762	1,737	11,906	11,959	(53)
Fines, penalties and forfeits	228	1,185	(957)	228	774	(546)
Interest, dividends and rent on land	1,998	2,216	(218)	1,998	1,818	180
Financial transactions in assets and liabilities	12,502	19,526	(7,024)	26,698	19,003	7,695
<b>Total</b>	<b>28,227</b>	<b>34,689</b>	<b>(6,462)</b>	<b>40,830</b>	<b>33,554</b>	<b>7,276</b>

Own revenue generated by the department amounts to 0.2 % of the total budget. This was in line with the budgeted amount. The Department's main sources of own revenue are –

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

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

Programme Expenditure

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

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

**Reasons for under-spending are as follows:**

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

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

### **Virements/roll overs**

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

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

The following rollovers were requested:

- R12 755 million of the Education Infrastructure Grant (EIG) is requested for the expenditure not paid by 31 March 2014 for ASIDI capital infrastructure projects at public ordinary schools.

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

The department did not incur any unauthorised expenditure during the period under review. To minimise irregular expenditure, the department identified supply chain champions in each of 42 directorates. The supply chain champions were trained in all aspects of SCM. SCM templates, to structure and control the required processes and procedures, were introduced. To reduce incidences of irregular expenditure, the Internal Control Unit performed a post audit on all payment vouchers. The Unit then provided feedback to SC champions and their directorates on potential irregular expenditure. These steps led to a reduction in irregular expenditure.

### **Future plans of the department**

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

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

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

**1. Excellent administration boosted by online services**

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

**2. A five year teacher development plan**

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

**3. Provincial curriculum management strategies**

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

**4. Good school management**

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

**5. Needs'-based education provisioning**

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

**6. Social support and a platform for youth development**

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



## **7. Support for independent schools**

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

## **8. Programme to minimise barriers to learning**

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

## **9. Quality Grade R**

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

## **10. Effective infrastructure programme to create an inspiring learning environment**

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

### **Public Private Partnerships**

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

### **Discontinued activities / activities to be discontinued**

None

### **New or proposed activities**

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

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

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

## **1. Statement of Responsibility and Confirmation of Accuracy for the Annual Report**

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

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

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

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

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

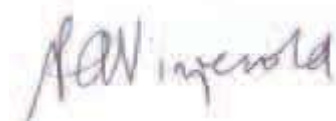
The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgements made in this information.

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

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

In my opinion, the Annual Report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the department for the financial year ended 31 March 2015.

Yours faithfully



**Accounting Officer**  
**PA Vinjevoid**  
**31 May 2015**

## 6. Strategic Overview

### 6.1 Vision

Creating opportunity for all through improved education outcomes.

This is given expression through three over-arching goals<sup>1</sup>:

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

### 6.2 Mission<sup>2</sup>

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

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

### 6.3 Values

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

## 7. Legislative and Other Mandates

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

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

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

South African Schools Act (SASA), 1996 (Act 84 of 1996)

National Education Policy Act (NEPA), 1996 (Act 27 of 1996)

---

<sup>1</sup> Note that these have been updated for the years 2015 – 2019. These are the goals for the year under review.

<sup>2</sup> From 1 April 2015 Further Education and Training and Adult Education and Training were transferred to the Department of Higher Education and Training. This Annual Report thus reports for the last time on these two programmes.

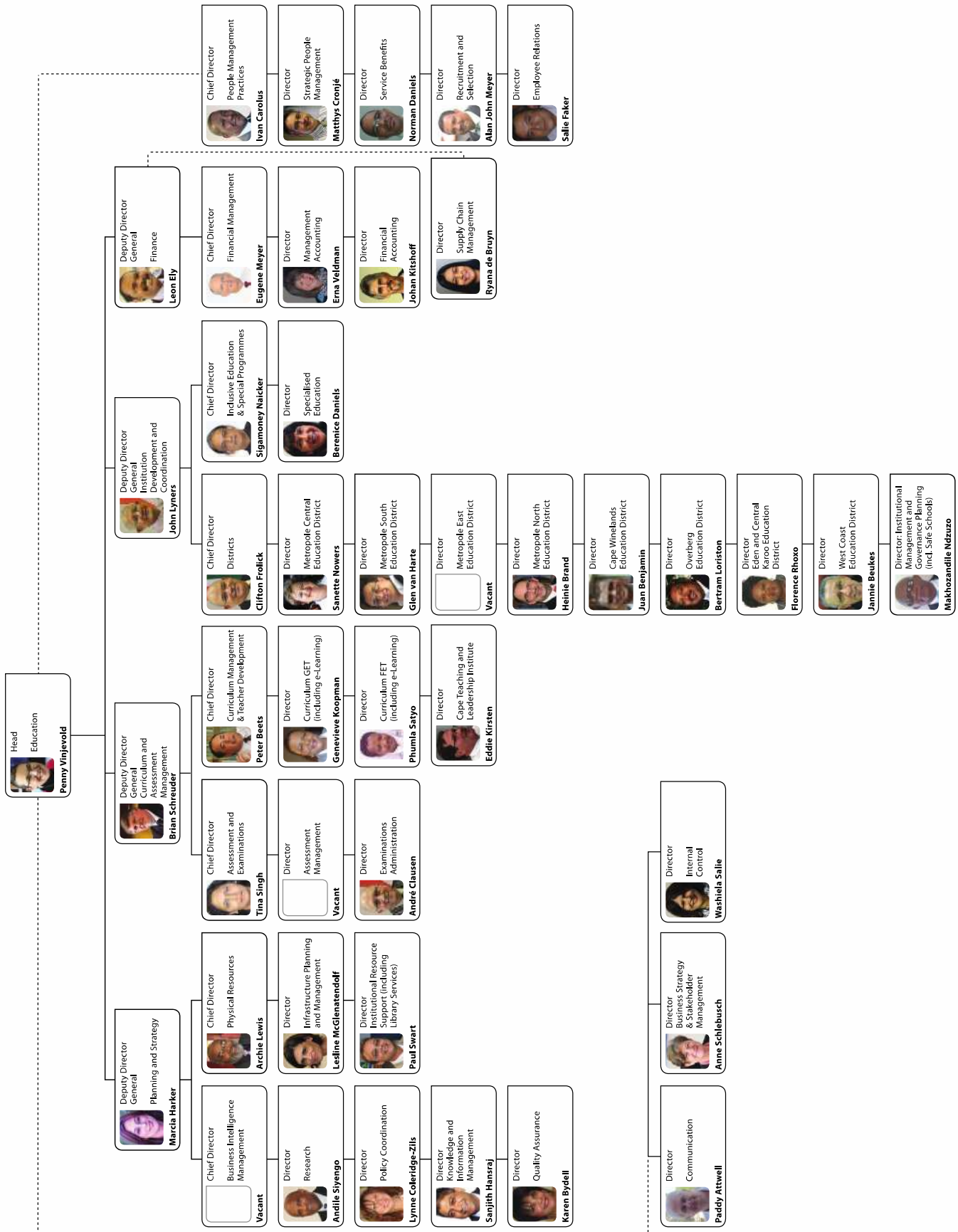
Further Education and Training Colleges Act, 1998 (Act 16 of 2006)  
General and Further Education and Training Quality Assurance Act, 2001 (Act 58 of 2001)  
Employment of Educators Act, 1998 (Act 76 of 1998)  
Public Finance Management Act, 1999 (Act 1 of 1999)  
Annual Division of Revenue Act, 2012 (Act 5 of 2012)  
Public Service Act, 1994 (Proclamation 103 of 1994)  
South African Qualifications Authority Act, 1995 (Act 58 of 1995)  
South African Council for Educators Act, (Act 31 of 2000)  
Adult Basic Education and Training Act, 2000 (Act 52 of 2000)

## **8. Organisational Structure**

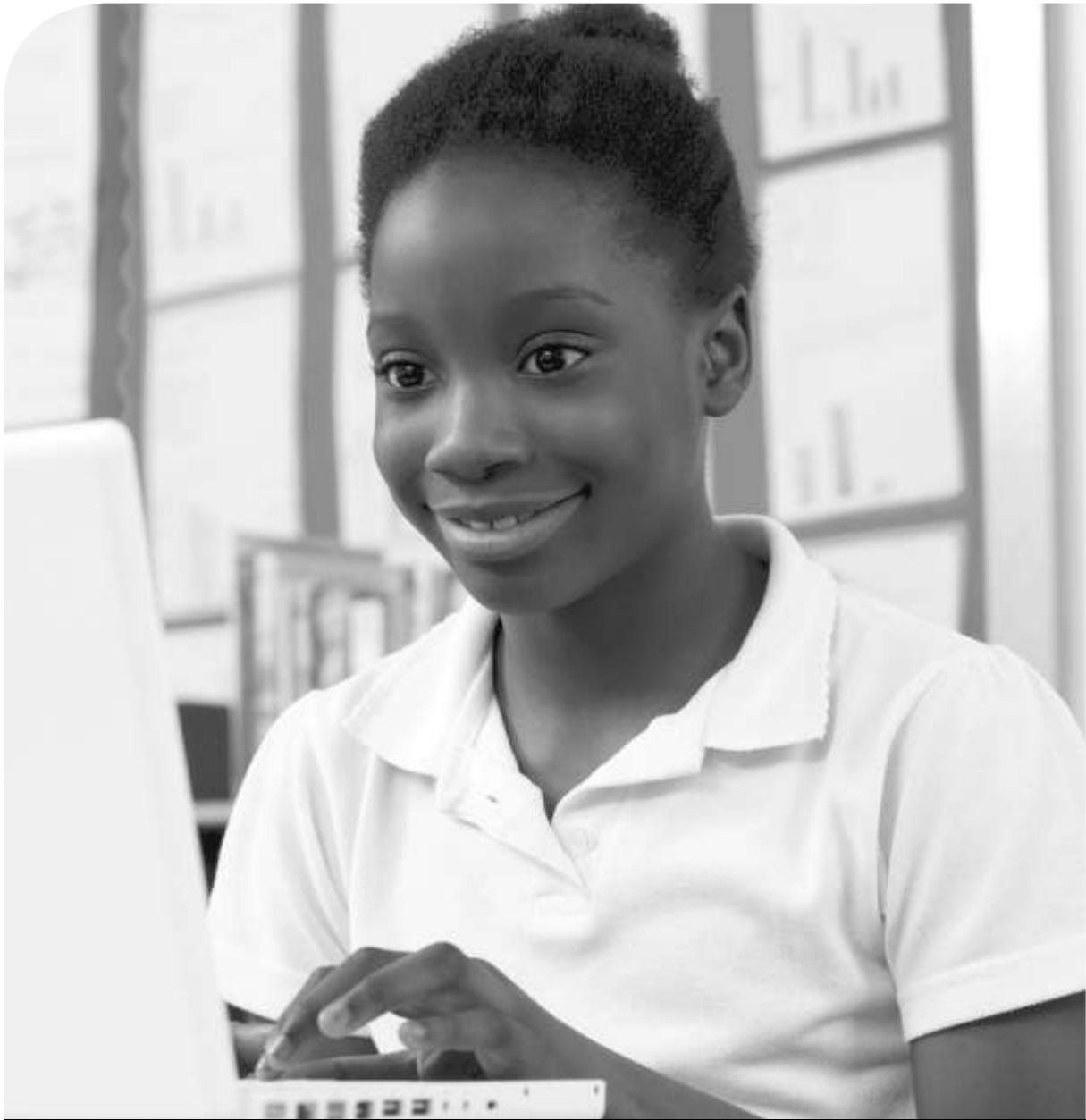
See overleaf

## **9. Entities Reporting to the Minister/MEC**

Not applicable







Part B  
**Performance Information**





## 1. Auditor General's Report: Predetermined Objectives

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

Refer to page 165 of the Report of the Auditor General, published as Part E: Financial Information.

## 2. Overview of Departmental Performance

### 2.1 Service Delivery Environment

The South African education plan is contained in *Action Plan 2019, towards Schooling 2030*<sup>3</sup>, now aligned with the National Development Plan and National Outcome 1. The plan contains 27 goals. The first 13 goals deal with learning outcomes and the other 14 goals deal with how these learning outcomes can be achieved.

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

The goals for **learning outcomes** are:

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

---

<sup>3</sup> This was previously set up to 2025 but has been extended to cover the plan for the next period

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

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

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

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

The WCED performance on the above national indicators is provided in Appendix A (page 235).

The Annual Performance Plan of 2014/15 identified five Key Focus Areas. The first four were those identified at a national level: i) Texts, including the national workbooks ii) Curriculum strengthening measures in support of the Curriculum and Assessment Policy Statements (CAPS) iii) Annual National Assessments iv) Infrastructure. The WCED added a fifth focus: Systems and support for improved learning outcomes.

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

2014/15 was a stable labour period. This allowed the WCED to focus on its core business of improving education outcomes. Resources, human and financial, and all interventions were focused on those schools in greatest need of support.

Violence, crime, and socio-economic conditions continue to place demands on schools, schooling and the WCED. The WCED provided support wherever possible to mitigate the impact of crime and poverty.

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

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

## **2.2 Service Delivery Improvement Plan**

The department has completed a Service Delivery Improvement Plan (SDIP). The tables below highlight the service delivery plan and the achievements to date.

**Main services and standards**

<b>Main services</b>	<b>Beneficiaries</b>	<b>Current/actual standard of service</b>	<b>Desired standard of service</b>	<b>Actual achievement</b>
<b>Provide Telecommunication Service at WCED Head Office</b>	<ul style="list-style-type: none"> <li>• Learners</li> <li>• Educators</li> <li>• Officials at Head Office</li> <li>• Members of Public</li> </ul>	a)–d) Information on actual achievement not available due to lost information as the buffer that stores the information was full The WCED conducted a process of procuring a new PABX system	a) Reduce the dropped call rate to 10% b) 85% of calls are concluded on first call c) 10% of calls are referred to Safe Schools Co-ordinators for follow-up d) 8% of calls are referred for further counselling	a-d) Information on actual achievement relating to the switchboard system for this financial year is not available  The Cyber Call system and Private Automatic Branch Exchange (PABX) systems have not been replaced. The State Information Technology Agency (SITA) has completed a tender process for a new comprehensive system. The SCM processes will be concluded shortly.
<b>Providing first line of support to victims of abuse, violence and school crime at WCED institutions</b>	<ul style="list-style-type: none"> <li>• 900 000 learners</li> <li>• 31 000 educators</li> <li>• 7 000 public servants</li> <li>• Learners from 1 500 schools and 131 independent schools</li> <li>• Members of School Governing Bodies (SGB)</li> <li>• Members of Community including parents</li> </ul>	a) In the process of procuring a new PABX System		a) The Cyber Call System that manages the WCED Safe Schools Call Centre has not been replaced. Information on achievement relating to the Safe School Call Centre for this financial year is not available. The annual Customer Satisfaction Survey of 2014 recorded an improvement in service delivery from 2013 for the Safe Schools

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
		<p>b) The Safe Schools call Centre received 14 854 calls. (77% concluded on first call)</p> <p>c) needed further assistance and support, 612 of these calls were crime related incidents, whilst 1 055 calls dealt with reports on burglary and vandalism</p> <p>d) 3 433 calls (23%) 394 abuse cases were reported – of which 52 were related to bullying and 228 calls needed counselling and psychological support. A further 524 calls were School Governing Body queries</p>		<p>b) The Safe Schools Call Centre recorded receiving 6 464 calls (40% of all calls concluded at the first call)</p> <p>c) 3 890 (60%) safe schools calls required further assistance and support, 738 were crime related incidents; whilst 1 097 calls dealt with reports on burglary and vandalism</p> <p>d) 439 abuse cases reported - of which 39 were related to bullying and 277 calls needed counselling and psychological support. A further 538 calls were School Governing Body queries</p>

**Batho Pele arrangements with beneficiaries (Consultation access etc.)**

Current/actual arrangements	Desired arrangements	Actual achievements
<p><b>Provide Telecommunication Service at WCED Head Office</b></p> <p><b>Consultation:</b></p> <p>a) Significant improvements on previous years' Customer Satisfaction surveys were recorded</p> <p>b) The online feedback system, which is replaced by the Theta Nathi system reported no specific telephone management complaints for the reporting period</p> <p>c) Complaints registered internally within WCED were amicably managed</p>	<p><b>Consultation:</b></p> <p>a) The annual Customer Satisfaction Survey is a source of consultation as clients are targeted</p> <p>b) The Theta Nathi complaints and compliments mechanism is used to improve current service delivery levels</p> <p>c) Feedback to Directorate Communication through the "Contact WCED Form" in the WCED On-line website</p>	<p><b>Consultation:</b></p> <p>a) A slight drop in the approval rating in relation to telephone calls at Head Office was recorded within the Customer Satisfaction Survey of 2014 when compared to the rating of the previous year</p> <p>b) The online feedback system, which replaced the Theta Nathi system reported no specific telephone management complaints for the reporting period</p> <p>c) Complaints registered internally within WCED were amicably managed</p>

Current/actual arrangements	Desired arrangements	Actual achievements
<p>d) All callers (clients) are welcomed to the WCED Head Office and dealt with dignity, while asked how the consultants can be of service</p> <p>e) No complaints were received</p>	<p>d) All callers (clients) are welcomed to the WCED Head Office and dealt with dignity, while asked how the consultants can be of service</p> <p>e) Switchboard Manager attends to complaints</p>	<p>d) All callers (clients) were welcomed to the WCED Head Office and dealt with dignity, while asked how the consultants can be of service</p> <p>e) 306 internal complaints were received and successfully dealt with</p>
<p><b>Access:</b></p> <p>a) WCED Head Office in Cape Town</p> <p>b) Operating hours of the Call Centre is: 07:30 – 16:00. (Closed lunch times at 12:30 - 13:00)</p>	<p><b>Access:</b></p> <p>a) WCED Head Office in Cape Town</p> <p>b) Operating hours of the Call Centre is: 07:30 – 16:00. (Closed lunch times at 12:30-13:00)</p>	<p><b>Access:</b></p> <p>a) WCED Head Office in Cape Town</p> <p>a) Operating hours of the Call Centre is: 07:30 – 16:00. (Closed lunch times at 12:30 – 13:00)</p>
<p><b>Courtesy:</b></p> <p>a) All callers (clients) are welcomed to the WCED Head Office and dealt with dignity, while asked how the officials can be of service</p> <p>b) The online feedback system, which replaced the Theta Nathi system reported no specific telephone management complaints for the reporting period</p> <p>c) Receives intermittent congestion complaints from Golden Acre users per month. Primary Rate Interface lines (PRI's) have been procured to address this problem. The Service Provider has liaised with the Building Manager of Golden Acre Building regarding the installation of the Primary Rate Interface lines (PRI's)</p> <p>d) Only 1 complaint was received in February 2014 and was addressed with Switchboard staff immediately. The matter was successfully resolved.</p> <p>e) Only 1 complaint was received in February 2014 and was addressed with Switchboard staff</p> <p>f) No complaints were received</p>	<p><b>Courtesy:</b></p> <p>a) All callers (clients) are welcomed to the WCED Head Office and dealt with dignity, while asked how the officials can be of service</p> <p>b) Callers report unanswered lines and report congestion to switchboard operators. Operators note the complaints in support of Telephone management reports</p> <p>c) The Theta Nathi complaints and compliments mechanism published on the WCED Service Charter is a means to complain about officials' behaviour</p> <p>d) The existence of the Theta Nathi service will be broadcast to clients while waiting to be transferred to their respective officials</p> <p>e) Feedback to Directorate Communication through the "Contact WCED Form" in the WCED On-line website</p> <p>f) Complaints are referred to the Switchboard Manager</p>	<p><b>Courtesy:</b></p> <p>a) All callers (clients) were welcomed to the WCED Head Office and dealt with dignity, while asked how the officials can be of service</p> <p>b) Intermittent congestion complaints were received from Golden Acre users. Primary Rate Interface (PRI) lines have been procured to address this problem</p> <p>c) The online feedback system, which replaced the Theta Nathi system reported no specific telephone management complaints for the reporting period</p> <p>d-f) Internal complaints received during the reporting year were immediately addressed with Switchboard staff and successfully resolved</p>
<p><b>Openness &amp; Transparency:</b></p> <p>a) No suggestions to improve the Client Contact centres via the WCED website were received during the reporting period</p> <p>b) No suggestions to improve the Client Contact centres via the suggestion boxes were received during the reporting period</p>	<p><b>Openness &amp; Transparency:</b></p> <p>a) On the WCED website</p> <p>b) Client Contact centres have suggestion boxes for client comment</p>	<p><b>Openness &amp; Transparency:</b></p> <p>a) No suggestions to improve the Client Contact centres via the WCED website were received during the reporting period</p> <p>b) No suggestions to improve the Client Contact centres via the suggestion boxes were received during the reporting period</p>

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

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



Current/actual arrangements	Desired arrangements	Actual achievements
<p>c) All callers (clients) are welcomed to the WCED Head Office and dealt with dignity, while asked how the callers can be assisted</p> <p>d) If and when complaints were registered, these registered complaints were discussed at scheduled meetings held for redress with District Coordinators and Fieldworkers</p> <p>e) The online feedback system which replaced the Theta Nathi system reported no specific telephone management complaints for the reporting period</p>	<p>c) All callers (clients) are welcomed to the WCED Head Office and dealt with dignity, while asked how the consultants can be of service</p> <p>d) The Theta Nathi complaints and compliments mechanism published is used to seek redress, if standards are not met</p> <p>e) District website feedback facility</p>	<p>c) All callers (clients) were welcomed to the WCED Head Office and dealt with dignity, while asked how the callers can be assisted</p> <p>d) The online feedback system which replaced the Theta Nathi system reported no specific telephone management complaints for the reporting period</p> <p>e) If and when complaints were registered, these registered complaints were discussed at scheduled meetings held for redress with District Coordinators and Fieldworkers</p>
<p><b>Openness &amp; Transparency:</b></p> <p>a) The online feedback system which replaced Theta Nathi system reported no specific telephone management complaints for the reporting period. Suggestion boxes were not utilised</p> <p>b) Significant improvements on previous years' Customer Satisfaction surveys were recorded</p> <p>c) Safe Schools co-ordinators at District level include the services of the Safe Schools Call Centre</p> <p>d) The Safe Schools District Coordinators and the Safe Schools Fieldworkers at the district perform services of the Safe Schools Call Centre. Job descriptions have been amended to reflect this inclusiveness factor</p>	<p><b>Openness &amp; Transparency:</b></p> <p>a) On the WCED website and in the Client Contact centres have suggestion boxes for Client input</p> <p>b) The annual Customer Satisfaction Survey assesses the perception of WCED services and offers opportunity for critique, suggestions for improvement and complaints</p> <p>c) Safe Schools co-ordinators at District level include the services of the Safe Schools Call Centre</p> <p>d) Telephone marketing</p>	<p><b>Openness &amp; Transparency:</b></p> <p>a) The online feedback system which replaced Theta Nathi system reported no specific telephone management complaints for the reporting period. Suggestion boxes were not utilised.</p> <p>b) The Customer Satisfaction Survey over the period 2012 – 2014 indicated improvement in the services offered by Safe Schools.</p> <p>c) The Safe Schools District Coordinators and the Safe Schools Fieldworkers at the district perform services of the Safe Schools Call Centre. Job descriptions have been amended to accommodate these factors</p> <p>d) No telephone marketing was performed during the reporting period using the Safe Schools Call Centre</p>
<p><b>Value for Money:</b></p> <p>a) The Safe Schools Call Centre handled 14 854 calls</p>	<p><b>Value for Money:</b></p> <p>a) While the Call Centre staff complement is small and the numbers of calls registered are minimal, the real value adding work is done in the field, through partnerships, use of Safety Fieldworkers and Psychologists</p>	<p><b>Value for Money:</b></p> <p>a) 3 890 safe schools calls required further assistance and support. There were:</p> <ul style="list-style-type: none"> <li>• 738 crime related incidents;</li> <li>• 1 097 reports on burglary and vandalism;</li> <li>• 439 abuse cases reported – of which 39 were related to bullying and 277 calls needed counselling and psychological support; and</li> <li>• A further 538 calls related to School Governing Body issues</li> </ul>

Current/actual arrangements	Desired arrangements	Actual achievements
<p>b) The Safe Schools Fieldworkers follow up on truant learners, assess learner problems and facilitate the re-integration of learners to school by partnering with the relevant role-players such as the Department of Social Development</p> <p>c) The Safe Schools Fieldworkers mentor and coach learners at risk to ensure that learners access services they need</p> <p>d) The Safe Schools Call Centre logged 314 truancy incidents, of which 285 were referred to the district for intervention by the Safe Schools Fieldworker. The 20 employed Safe Schools Fieldworkers facilitated the Safe Schools Youth Clubs as part of the holiday programme.</p> <p>78 youth clubs have been established</p> <p>101 holiday programme venues catered for 13 968 learners</p>	<p>b) Safety Fieldworkers follow up on truant learners and assess learner problems</p> <p>c) Providing mentoring and coaching to learners at risk and to ensure that learners access services they need</p> <p>d) Facilitate the Safe Schools Youth Clubs as part of the holiday programme</p>	<p>b) The Safe Schools Fieldworkers followed up on truant learners, assessed learner problems and facilitated the re-integration of learners to school by partnering with the relevant role-players such as the Department of Social Development</p> <p>c) The Safe Schools Fieldworkers mentored and coached learners at risk to ensure that learners accessed services they needed</p> <p>d) The Safe Schools Call Centre logged 267 truancy incidents, of which 220 were referred to the district for intervention by the Safe Schools Fieldworker</p> <p>The 23 Safe Schools Fieldworkers facilitated the Safe Schools Youth Clubs as part of the holiday programme</p> <p>72 youth clubs have been established</p> <p>115 holiday programme venues catered for 15 485 learners</p>

### Service delivery information tool

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

Current/actual information tools	Desired information tools	Actual achievements
<b>Providing first line of support to victims of abuse, violence and school crime at WCED institutions</b>		
a) The Safe Schools Call Centre provides the district with statistics of all incidents which assists them with the planning of developmental and intervention programmes	a) Safe Schools Cluster meetings	a) Scheduled meetings were held with District Coordinators and Fieldworkers
b) Distributed brochures at events with information tables	b) Distribute brochures at events	b) Distributed brochures at events with information tables
c) Distributed brochures at events with information tables  The Safe Schools Call Centre number is printed on all official letterheads and stationery	c) Information tables at events	c) Distributed brochures at events with information tables  The Safe Schools Call Centre number is printed on all official letterheads and stationery
d) Distributed brochures at events with information tables	d) District website feedback facility	d) The Safe Schools Call Centre provides the District with statistics of all incidents which assists them with the planning of developmental and intervention programmes
e) The Safe Schools Call Centre number is printed on all official WCED Letterheads including the Service Delivery Charter, accessible at all education sites and support offices	e) The Safe Schools Call Centre number is printed on all official WCED Letterheads including the Service Delivery Charter, accessible at all education sites and support offices	e) The Safe Schools Call Centre number was printed on all official WCED Letterheads including the Service Delivery Charter, which is accessible at all education sites and support offices
f) The Safe Schools Call Centre number appears on all WCED letterheads and stationery. The number also appears on the hand held metal detectors, as well as Occupational Health and Safety (OHS) information boards and other signage (prohibiting illegal substance and dangerous weapons) at all schools	f) Marketing merchandise is distributed annually to improve information sharing and to advertise the unique service on offer	f) The Safe Schools Call Centre number appears on all WCED letterheads and stationery. The number also appears on the hand held metal detectors as well as marketing merchandise such as Occupational Health and Safety (OHS) information boards and other signage (prohibiting illegal substance and dangerous weapons) at all schools

### Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
<b>Provide Telecommunication Service at WCED Head Office</b>		
a) The online feedback which replaced the Theta Nathi system reported no specific external telephone management complaints for the reporting period	a) Theta Nathi statistics are monitored and reported upon and strategies to address and improve status quo implemented	a) The online feedback which replaced the Theta Nathi system reported no specific external telephone management complaints for the reporting period
b) 306 internal complaints were received and successfully dealt with	b) The Theta Nathi complaints and compliments mechanism is used to seek redress, if standards are not met	b) No telephonic complaints via the feedback mechanism were recorded for the period

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
c) The online feedback which replaced the Theta Nathi system reported no specific external telephone management complaints for the reporting period	c) Complaints are referred to the Switchboard Manager	c) The online feedback which replaced the Theta Nathi system reported no specific external telephone management complaints for the reporting period
d) The online feedback which replaced the Theta Nathi system reported no specific external telephone management complaints for the reporting period	d) Feedback facility on website	d) The online feedback which replaced the Theta Nathi system reported no specific external telephone management complaints for the reporting period
<p><b>Providing first line of support to victims of abuse, violence and school crime at WCED institutions</b></p> <p>a) The Education Safety Manager takes appropriate action when receiving complaints; these include mediating with the affected person/s and/or intervention/ remedial steps for the Safe Schools Call Centre Consultant through on the job training. The Safe Schools Call Centre managed 14 854 calls which included incidents relating to burglary and vandalism, crime and violence, gangsterism, abuse and School Governing Body queries</p> <p>b) The online Feedback (replaced Theta Nathi) system reported no specific telephone management complaints for the reporting period</p> <p>c) The online Feedback which replaced the Theta Nathi system reported no specific telephone management complaints for the reporting period</p> <p>d) The online Feedback which replaced the Theta Nathi system reported no specific telephone management complaints for the reporting period</p>	<p>a) Education Safety Manager monitors complaints and takes appropriate action</p> <p>b) Call Centre Manager available to attend to complaints</p> <p>c) Feedback facility on website</p> <p>d) The Theta Nathi complaints and compliments mechanism is used to seek redress if standards are not met</p>	<p>a) The Education Safety Manager takes appropriate action when receiving complaints; these include mediating with the affected person/s and/or intervention/ remedial steps for the Safe Schools Call Centre Consultant through on the job training. According to the Cyber Call System the Safe Schools Call Centre received 6 460 calls (partial recording because of faults on the system). These calls included incidents relating to burglary and vandalism, crime and violence, gangsterism, abuse and School Governing Body Queries.</p> <p>b-d) The online feedback (replaced Theta Nathi) system reported no specific telephone management complaints for the reporting period. The Customer Satisfaction Survey over the period 2012 – 2014 indicated improvement in the services offered by Safe Schools.</p>

## **2.3 Organisational environment**

The WCED comprises the provincial ministry of education, the provincial head office, district offices and education institutions, including ordinary and special public schools and ECD sites. The FET colleges and adult community learning centres are reflected in this Annual Report. However, as noted in the legislation below, management of FET and A(B)ET was transferred to the Department of Higher Education and Training from 1 April 2015.

There are four branches in the WCED, each headed by a Deputy Director General. The branches are Education Planning; Curriculum and Assessment Management; Institution Development and Co-ordination and Finance. The Chief Directorate for People Management reports to the Head of Department, as do the Directorates for Internal Control, Communication and Business Strategy and Stakeholder Management.

### *Changes in the year under review*

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

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

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

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

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

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

In respect of the organisation, the Department aims to provide

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

### WCED activities – scope and scale

<b>Learners</b>	
Learners in Public Ordinary Schools Grades 1 – 12 inclusive	964 840
Learners in Grade R in Public Ordinary Schools	64 140
Learners in Grade R at Independent Sites	17 732
Learners in Special Needs' Schools	18 571
Learners in Independent Schools	45 634
Students in FET Colleges (headcount)	71 712
Adult learners	31 840
<b>Total</b>	
<b>Staff</b>	
Educators	32 033
Public service staff (approved establishment)	9 118
<b>Total</b>	<b>41 151</b>
<b>Institutions</b>	
Public ordinary schools	1 457
Schools for learners with special needs	72
Further education and training institutions	6
Adult community learning sites	308
District offices	8

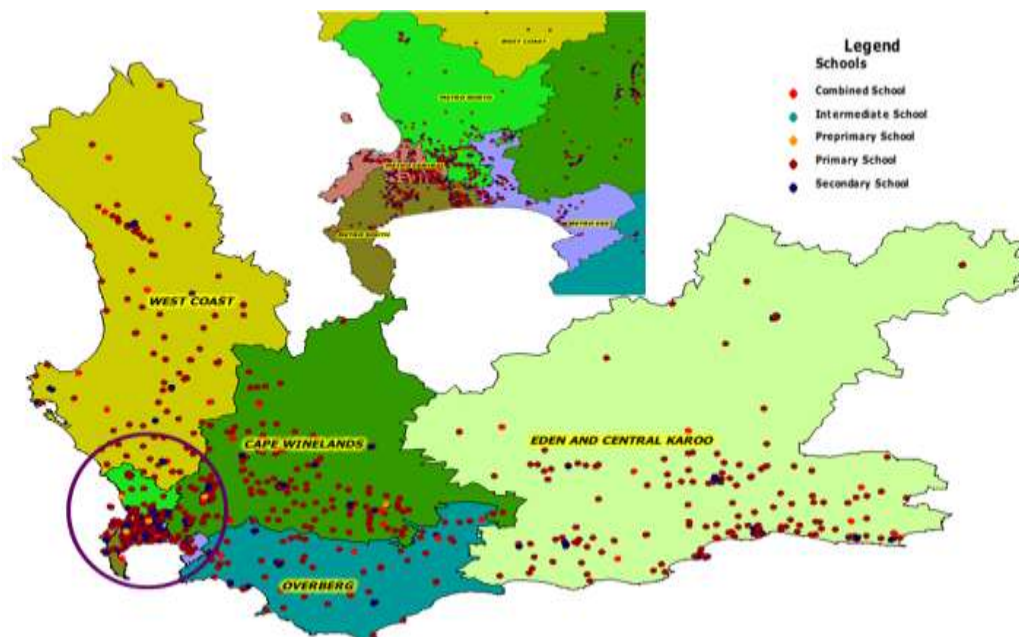
Institutions current (All public ordinary schools) (31 March 2015)

Enrolment Source 2014: Annual Survey for schools pre-Grade R to matric;

Educators: PERSAL: 2014

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

The current school distribution is shown below



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

## **2.4 Key policy developments and legislative changes**

### **a. Schools**

The *Basic Education Laws Amendment Act, 2011 (Act 15 of 2011)*, was enacted on 19 September 2011. The purpose of the Act is, *inter alia*, to accommodate aspects of the creation of the Department of Basic Education and related matters; amend the National Education Policy Act (NEPA), 1996 (Act 27 of 1996) and the South African Schools Act (SASA), 1996 (Act 84 of 1996) the Employment of Educators Act, 1998 (Act 76 of 1998), the South African Council for Educators Act, 2000 (Act 31 of 2000) and the General and Further Education and Training Quality Assurance Act, 2001 (Act 58 of 2001). The Act also provides for the various types of public school for learners with special education needs, the additional functions of school principals and the training of governing bodies by recognised governing body associations.

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

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

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

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

On 1 April 2010, further amendments to the *Children's Act, 2005 (Act 38 of 2005)* came into effect. In terms of Section 196(3) of the Children's Act, schools of industry and reform schools, which were the responsibility of the provincial Department of Education, became the responsibility of the provincial Department of Social Development, after two years of the commencement of the relevant chapter in the Act. Following the decision of the



Constitutional Court in the matter between *The Teddy Bear Clinic for Abused Children and Another v Minister of Justice and Constitutional Development and Another*, CCT 12/13, amongst others, the Judicial Matters Amendment Act No. 42 of 2013, was published in Government Gazette No. 37254, dated 22 January 2014. This Act amends, *inter alia*, the Children's Act, 2005, the Child Justice Act, 2008, the Criminal Law (Sexual Offences and Related Matters) Amendment Act, 2007, including aspects of the Promotion of Access to Information Act, 2000 (Act 2 of 2000). These amendments are especially relevant in education as they deal with, *inter alia*, sections of legislation deemed by the Constitutional Court to be unjustifiably infringing on children's constitutional rights, the National Register for Sex Offenders and expungement of records, the time period allowed to access information in terms of the Promotion of Access to Information Act, 2000 (Act 2 of 2000) (PAIA). It further amends the Criminal Law Amendment Act, 2007, so as to exclude persons under the age of 18 years from the operation of the Act.

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

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

### **New provincial legislative interventions**

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

- 1) The Determination of the Functions and Procedures for Establishment and Election of Representative Councils of Learners at public schools empowers the Provincial Minister to determine the functions and procedures for the establishment and election of Representative Councils of Learners. They further provide for the roles and functions of Teacher Liaison Officers and the duties attached to that officer as an Electoral Officer for the election of Representative Councils of Learners. Governing Body Associations and the Principals' Forum were requested to submit comments by 2 September 2014 on the document. Comments received were considered and the document amended accordingly. The final document, titled Determination of the Functions and Procedures for the Establishment and Election of Representative Councils of Learners at Public Schools was published on 13 October 2014 in the Provincial Gazette Extraordinary, No. 7317, and forwarded to schools via Circular 0001 of 2015.

- 2) The Draft Regulations relating to the Issuing of Performance Indicators Binding on Public Schools, by the Head of Department, seek to set out indicators for public schools in order to monitor and evaluate the academic performance of the public school to enable the Department to assist, advise and provide the necessary support to help the relevant public schools to perform better. The draft regulations were published for comment on Tuesday, 25 November 2014, in Provincial Gazette Extraordinary No. 7335. The closing date for comment was 30 January 2015. The comments have been considered, the regulations amended accordingly and the amendments legally vetted. The final translations were quality assured and the regulations have been finalised for submission to the Minister responsible for education in the Province for approval. It will then be published in the Provincial Gazette.

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

#### **b. FET Colleges and Adult Education and Training**

The Department of Higher Education and Training (DHET) was established in May 2009 with the intention that it would ultimately be responsible for higher education institutions, including FET colleges, SETAs and Adult Education and Training Centres. The DHET and provincial education departments signed a protocol agreement on the transition, interim governance and management of the FET colleges, and DHET invited provinces to delegate a WCED official as function shift manager to assist with the transition.

The *Further Education and Training Colleges Amendment Act, 2012 (Act 3 of 2012)*, came into effect on 3 May 2012, and amended the FET Colleges Act of 2006 (Act 16 of 2006). The Minister of Higher Education and Training determined, in Government Notice No. 367, published in Government Gazette No. 35336, dated 11 May 2012, that some of the provisions of the Further Education and Training Amendment Act, 2012 (Act 3 of 2012), would come into effect from the date of signature by the President (11 May 2012 as the date of Notice by the Minister) except for Sections 11, 12, 13, 14, 28(3) and 32(b).

Section 14 deals with finances linked to the distribution of the Conditional Grant, and sections 11, 12, 13, 28(3) and 32(b) deal with the transfer of the staff from Provincial Education Departments to DHET, subject to the provisions of section 197 of the Labour Relations Act, 1995 (Act 55 of 1995). These processes must first be completed before the relevant sections can come into effect on the date to be determined by the Minister and published by a further Notice in the Government Gazette. However, on 26 March 2014, the Minister of Higher

Education and Training published a Notice (Notice No. 209), in Government Gazette No. 37470, announcing that sections 13, 28(3) and 32(b) relating to staff, would come into effect on 1 April 2014, while sections relating to management staff, in particular, sections 14, 11 and 12 came into effect on 1 April 2013.

### c. Challenges presented by policy matters

Schools:

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

### 3. Strategic Outcome Oriented Goals<sup>4</sup>

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

*Progress towards targets in Strategic Plan*

The WCED has made progress towards the targets expressed in the Strategic Plan. Adjustments to the targets were outlined as required in the relevant Annual Performance Plans.

<sup>4</sup> The targets are as they were in the Annual Performance Plan for 2014/15.

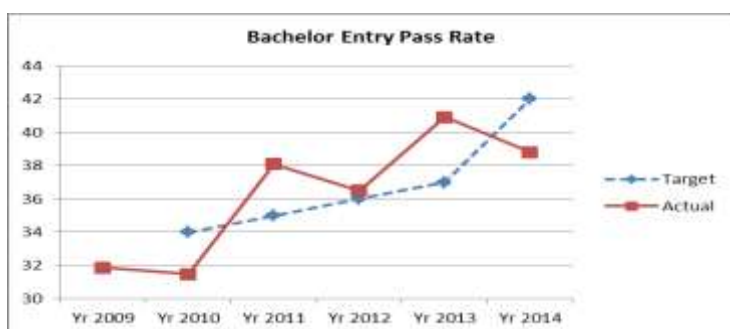
Goal 1: Improved Language and Mathematics in Primary Schools

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

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

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

The targets for Goals 2 and 3 set for the five-year period (2009 – 2014) are shown below. The slight decline seen in 2014 mirrored a drop in the national results as a consequence of an intervention to raise the standard of the National Senior Certificate.



## 4. Performance Information by Programme

### 4.1 Programme 1: Administration

#### Purpose

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

#### The Administration programme consists of the following sub-programmes<sup>5</sup>:

##### *Sub-programme 1.1: Office of the MEC*

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

##### *Sub-programme 1.2: Corporate Services*

To provide management services which are not education specific for the education system.

##### *Sub-programme 1.3: Education Management*

To provide education management services for the education system.

##### *Sub-programme 1.4: Human Resource Development*

To provide human resource development for office-based staff.

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

To provide an Education Management information System in accordance with the National Education Information Policy

#### Strategic Objectives

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

#### **Strategic objectives, performance indicators, planned targets and actual achievements**

##### *Financial*

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

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

<sup>5</sup> The sub-programmes are part of the national sector template and are Treasury funding categories. The funds in Programme 1 cover costs related to the administration of the system.

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

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

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

#### *Human Resources*

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

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

<b>Academic Year</b>	<b>Posts allocated</b>
2011	30 989
2012	31 091
2013	31 091
2014	31 357
2015	32 033

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

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

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

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

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

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

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

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

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

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

### *Information and Communication*

#### The Central Education Management Information System (CEMIS)

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

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

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

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

#### Communication

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

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

These were i) the Enrolment 2015 campaign to enrol children early if they were starting primary or high school, or if they were changing schools. ii) A Language and Mathematics campaign in early 2015 explained to parents what they could do to help develop their children's skills in reading, writing and mathematics. The WCED distributed over 110 000 Grade 1 Parents' Guides as part of the campaign. iii) The WCED promoted the 2015 school governing body elections during February and early March 2015 to encourage parents to stand for election and to vote.

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

The WCED produced a range of publications in 2014/15, including "Tips for Success" guides for Grades 10 to 12; Matric Revision supplements distributed to every NSC candidate; Grade 10 support supplements, on frequently asked questions and key concepts; a Citizen's Report; the WCED newspaper, *Education Update*; a Grade 1 Parents' Guide; and a bi-weekly newsletter for staff, *WCED@work*.

The number of visits to the WCED web site continued to grow. The monthly average number of visits increased by 15% from 109 312 in 2013/14 to 126 235 in 2014/15. The site attracted more than 1.5 million visits in 2014/15, compared to just over 1.3 million the previous year.



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

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

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

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

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

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



### Accountability

All officials are held accountable through job descriptions and performance agreements. Head Office officials are held responsible for timeous and expert support to districts. Districts are held accountable for support to schools and the performance of teachers and learners.

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

In 2014, the WCED conducted quarterly School Improvement Monitoring, linked to the School Improvement Plans. The SIM for 2014/15 tracked use of textbooks and workbooks and key aspects of resourcing and school functionality. Because the reports were captured online, the data could be drawn and used to inform rapid support. In particular, the data enabled the WCED to keep abreast of deliveries of workbooks and textbooks.

Accountability is extended through the oversight roles played by Provincial and National Treasury. All sections within the WCED have counterpart sections at the Department of Basic Education or Department of Higher Education and Training through which streams of reporting, performance analyses and projections are maintained. The Department of the Premier exercises an oversight function on key WCED projects, which were tracked through the Provincial Dashboard and the online Biz projects toolkit. Both Internal and External Audit processes govern controls and assist in assuring functionality and prudent management.

Substantive accountability resides in the formal relationship between the WCED and UMALUSI, the national quality assurance body for learning outcomes. This body provides assurance on the results for the National Senior Certificate. Their function includes moderation of assessment and examination processes in the Western Cape.

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

Whole School Evaluations, over 3 or 5 days depending on the size of the school, are based on nine areas for evaluation specified in the WSE policy: Basic functionality; Leadership, management and communication; Governance and relationships; Quality of teaching and learning and educator development; Curriculum provision and resources; Learner achievement; School safety, security and discipline; School infrastructure and Parents and community. Schools are coded according to the WSE ratings. 127 schools were evaluated in 2014/15. The findings were shared in trend reports in addition to the extensive individual reports provided to the schools concerned.

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

### Strategic Objectives

Programme 1					
Programme Performance Measure	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
PPM 101: Number of public schools that use the school administration management systems (electronic) to provide data to the national learner tracking system	1 459	1531	1524	-7	Because this indicator measures <b>use of a system</b> only schools with registered learners can be reported on. There were nine schools that were formally registered but had no learners at the end of the financial year. These were: 4 hospital schools (Red Cross, Groote Schuur, Tygerberg and Maitland Cottage Home), 4 public ordinary schools with no learners (Blouvllei Primary, Vleesbaai NGK Primary, Languedoc VGK Primary, Vergelegen VGK Primary) and a special school (Eureka Jeugsentrum). 1 school closed (Camps Bay Preparatory). One new special school (Langerugskool) and five new public ordinary schools (Protea Heights Academy, Van Wyksvlei Primary School, Highbury Primary School, Protea Heights Primary School, Parliament Street Primary) opened in this period. There are thus 67 special schools and 1457 ordinary schools making use of the system - a total of 1524. 100% of open schools use electronic systems to provide data to the national learner tracking system.
PPM102: Number of public schools that can be contacted electronically (e-mail)	1 459	1531	1524	-7	See explanation above. 100% of open schools can be contacted by e-mail.
PPM103: Percentage of education current expenditure going towards non-personnel items	21.52%	23.11%	19.42%	- 3.69%	The target was not achieved as a consequence of compensation absorbing a greater part of the budget, resulting mainly from a greater than expected improvement in conditions of service adjustment, as well as a growth in the number of educator posts.

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

### **Performance indicators**

None

### **Strategy to overcome areas of under performance**

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

- Post-provisioning that ensures that teachers are placed at schools to match the requirements at schools.
- Recruitment, selection and appointment of principals (attention to improving selection criteria and training of SGBs in this regard; training opportunities for aspirant principals)
- Attention to the appointment and support of Heads of Department and Deputy Principals in schools
- Training of both teachers and officials as required
- School Improvement Plans, District Improvement Plans and School Improvement Monitoring
- Use of online processes to streamline and fast-track provisioning of resources and services
- Fee exemption for schools in Quintiles 4 and 5
- Assistance to schools in respect of municipal debt
- Internal control unit feedback to management in respect of non-compliance
- Review business processes as required
- Ensure ongoing improvement in the application of procurement procedures
- Update of all asset registers quarterly

### **Changes to planned targets**

None

### Linking performance with budgets

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

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

### Sub-programme expenditure

Sub-Programme Name	2014/2015			2013/2014		
	Final 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	6,504	6,504	-	6,117	6,117	-
1.2 Corporate Services	264,120	264,120	-	238,351	238,351	-
1.3 Education Management	361,789	356,751	5,038	285,673	277,078	8,595
1.4 Human Resource Development	1,330	1,330	-	20,699	20,699	-
1.5 Education Management Information System (EMIS)	32,916	32,916	-	28,904	28,904	-
Total	666,659	661,621	5,038	579,744	571,149	8,595

## 4.2 Programme 2: Public School Education

### Purpose

To provide public ordinary education from Grades 1 to 12, in accordance with the South African Schools Act and White Paper 6 on inclusive education.

### The Ordinary School Education programme comprises the following sub-programmes<sup>6</sup>:

#### *Sub-programme 2.1: Public Primary Level*

To provide specific public primary ordinary schools with resources required for the Grade 1 to 7 level.

#### *Sub-programme 2.2: Public Secondary Level*

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

#### *Sub-programme 2.3: Human Resource Development*

To provide departmental services for the professional and other development of educators and non-educators in public ordinary schools.

#### *Sub-programme 2.4: Conditional Grants*

To provide for projects under programme 2 specified by the Department of Basic Education and funded by conditional grants.<sup>7</sup>

### Strategic Objectives

<b>Programme 2: Strategic objective</b>	
<b>Strategic Objective 2.1.</b>	To ensure that teachers are equipped to teach by means of ongoing professional development
<b>Strategic Objective 2.2.</b>	To ensure that language and mathematics outcomes improve by directing maximum resources (both human and financial) to the first three years of schooling.
<b>Strategic Objective 2.3.</b>	To ensure excellent management of schools
<b>Strategic Objective 2.4.</b>	To ensure that classrooms are text-rich.
<b>Strategic Objective 2.5.</b>	To provide targeted food and other poverty-alleviation and safety measures
<b>Strategic Objective 2.6.</b>	To ensure that teachers are provided to match demographic trends.

---

<sup>6</sup> 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.

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

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

### Enrolment

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

The biggest single factor influencing all planning and provisioning in education is the enrolment of learners. The increase in enrolment in recent years has led to significant accommodation and staffing pressures in certain areas. At the same time dwindling numbers are experienced in other parts of the province.

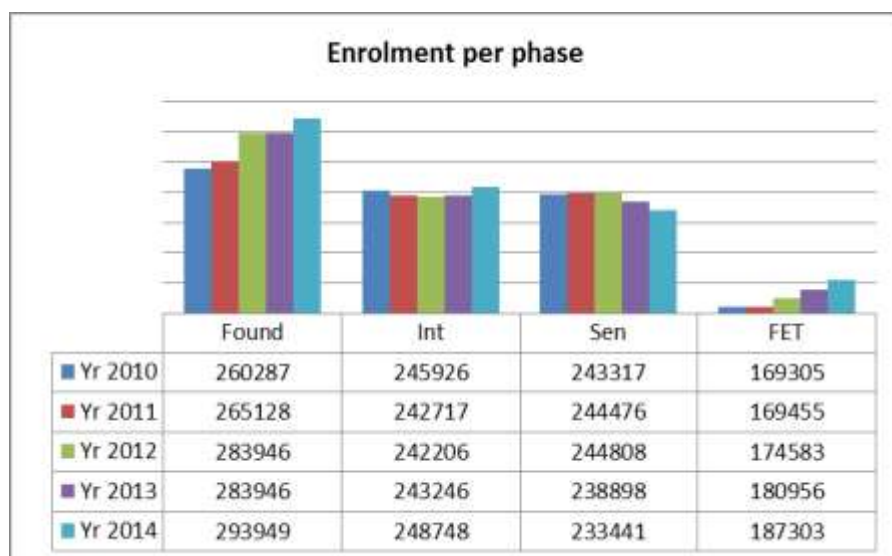
The growth in numbers in the Foundation Phase, which is linked both to a higher birth rate and in-migration to the province exerts pressure on the provision of teachers, facilities and resources to meet this demand. At the same time the improved throughput in the FET Band requires teachers to provide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

In order to strengthen planning, the WCED has uses General Household Survey data and other trend analyses to assist with those projections for learner enrolment that are an essential part of running education services in the province.

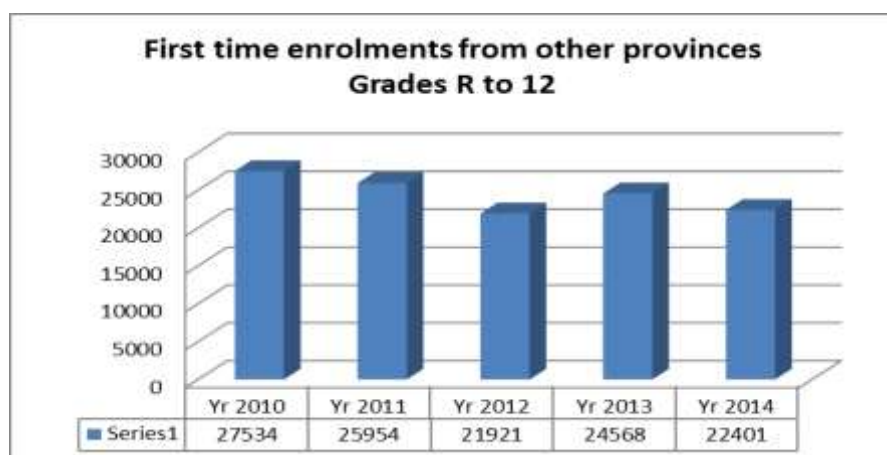
Year	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Gr 7	Gr 8	Gr 9	Gr 10	Gr 11	Gr 12	Total
2003	86 916	82 454	75 931	66 033	82 383	92 341	84 514	81 154	73 200	81 739	51 746	39 644	898 055
2004 <sup>8</sup>	104 105	82 130	81 489	76 781	66 060	82 574	89 614	85 053	78 964	80 756	54 199	39 451	921 176
2005	93 515	94 231	80 695	80 809	74 984	66 141	81 953	88 778	82 169	81 577	56 657	39 303	920 812
2006	87 650	85 972	89 828	80 443	77 811	73 106	65 347	78 926	80 595	83 529	57 536	40 198	900 941
2007	92 818	82 562	83 914	89 973	78 674	78 021	72 733	66 406	80 697	86 495	61 938	42 624	916 855
2008	91 853	83 267	79 454	85 891	87 116	78 290	76 146	71 410	72 914	79 133	63 819	43 470	912 763
2009	93 601	82 158	80 385	83 150	82 382	85 621	76 262	75 227	79 795	68 405	60 812	45 692	913 490
2010	98 086	83 046	79 155	84 234	80 290	81 402	82 777	75 426	85 114	70 630	53 799	44 876	918 835
2011	100 423	85 216	79 489	83 490	80 205	79 022	78 207	81 312	84 957	73 470	56 995	38 990	921 776
2012	103 444	88 536	81 415	83 922	79 900	78 384	76 432	77 561	90 815	72 714	58 758	43 111	934 992
2013	104 678	93 506	85 762	85 599	79 210	78 437	76 238	75 528	87 132	78 812	56 109	46 035	947 046
2014	106 917	97 647	89 385	90 617	81 441	76 690	74 727	76 000	82 714	75 838	64 619	46 846	963 441

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

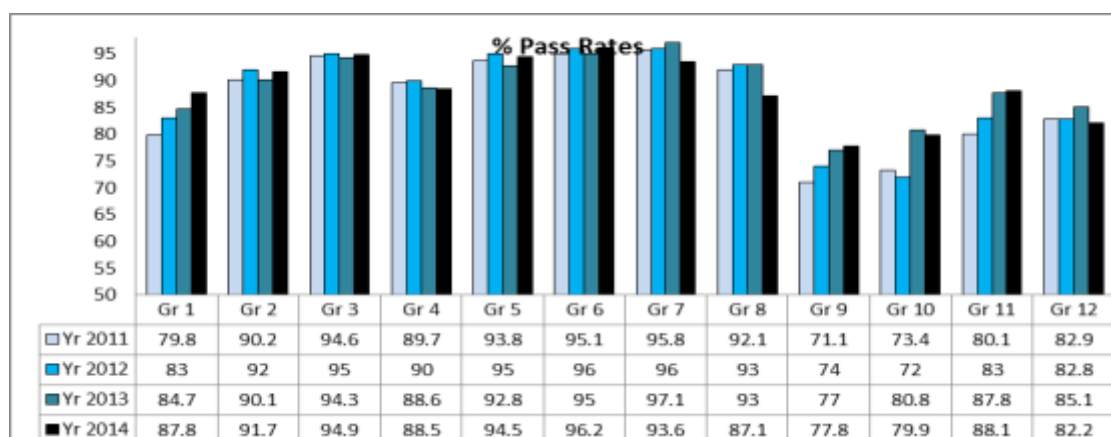
<sup>8</sup> Enrolment patterns are influenced by the change, at a national level, in the Grade 1 admission age policy in 2000, which permitted schools to enrol only learners aged seven in the year of first admission. As a result, the Grade 1 intake was lower than in previous years. When the age-requirement was subsequently changed back again in 2004 there was increased enrolment again. This is shown in this table.



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

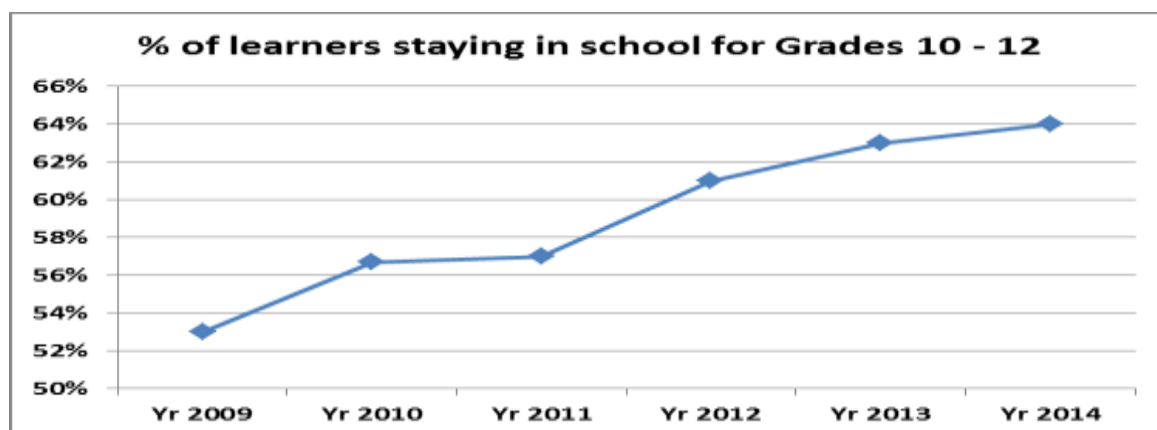


The pass rates of 2014 indicate the positive impact of strategies to improve throughput. In particular in the two grades with the highest repetition rate, Grades 1 and 9, have improved pass rates.





The 2014 enrolment figures show improvement in the numbers of learners who register for Grade 12 as a percentage of the number of the same group that registered in Grade 10. The WCED has a strong focus on retention or keeping learners in school. Steps that aim to keep learners in school include attention to subject-selection at the end of Grade 9, better advice about career options and choices, and strengthening of the academic support given at high school level. Schools and districts have set specific targets to increase the numbers passing and returning in the next year.



## Test Results

### Primary schooling

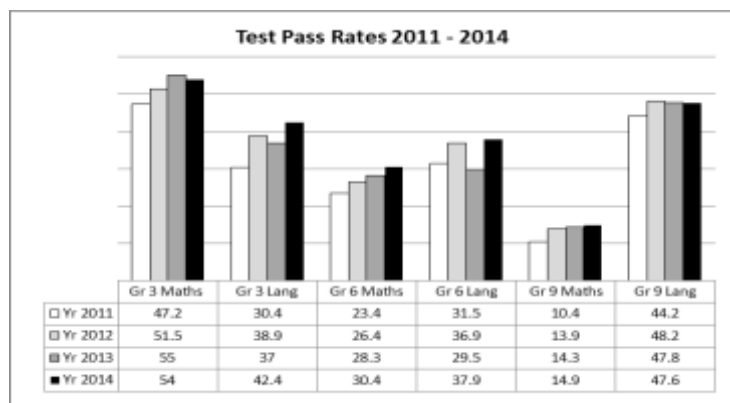
There are two sets of systemic tests of Language and Mathematics in schools in the Western Cape – Western Cape tests and the Annual National Assessments (ANAs).

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

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

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

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



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

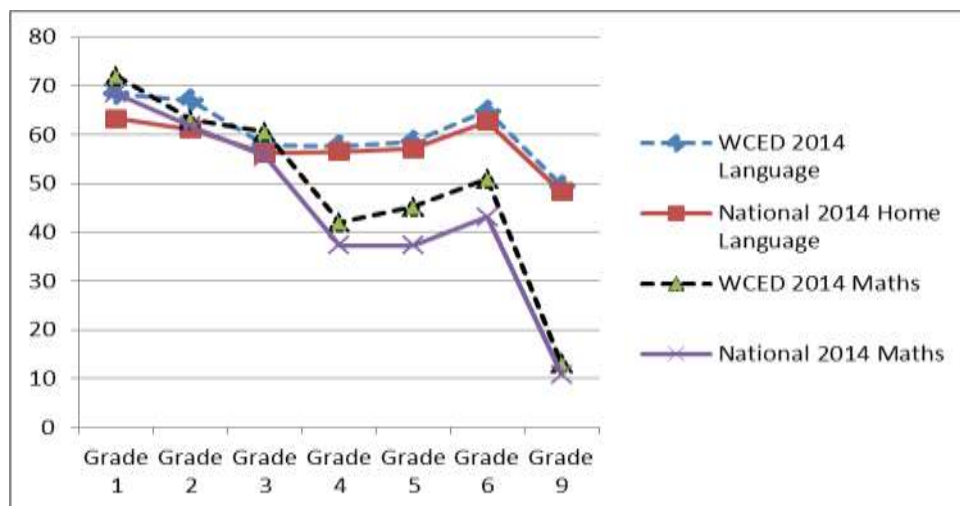
The Annual National Assessments were written in September across South Africa. 1 458 public ordinary schools, 83 state subsidised independent schools and 17 special needs schools in the Western Cape participated. The 2014 Annual National Assessments were written by 612 276 Grades 1 – 6 and 9 learners.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

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

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

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

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



#### National Senior Certificate

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

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

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

#### Professional Development

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

### Teachers

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

### Language and Mathematics

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

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

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

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

### School Management (including principals)

In 2014 the WCED provided training and support for school managers who are inexperienced, in need of extra mentoring, or those keen to undertake further professional development. Courses for school managers focused on Roles and Responsibilities of Deputy Principals, Roles and Responsibilities of Heads of Department, Aspiring Principals, Aspiring School Leaders, Induction of Newly Appointed Principals, School Management Team training and Women In and Into Management and Leadership Positions.

### Workplace Skills' Programme

The equivalent of 1% of the WCED payroll is set aside in terms of the Workplace Skills Plan to improve the skills and competency of WCED employees. 12 516 employees benefited from short courses and other training in 2014/15.

#### Accredited qualifications

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

#### Support Provided

##### Financial

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

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

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

<b>Fee status</b>	<b>Total number of schools</b>
No fee	885
School fee charging	570
<b>Grand Total</b>	<b>1 455<sup>9</sup></b>

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

Schools that charge school fees may apply for compensation for fee exemption in cases where parents cannot pay the full school fees. In 2014, R44 million was paid to support fee exemption for 104 657 learners in 713 schools.

<sup>9</sup> Note that new schools are accounted for differently

*Texts, including workbooks*

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

<b>Subjects</b>	<b>Grades</b>
Home Language (HL), English First Additional Language (FAL), Mathematics and Life Skills	Foundation Phase (Grades R – 3)
Mathematics, Home Language and English First Additional Language	Intermediate Phase (Grades 4 – 6)
Mathematics	Senior Phase (Grades 7 – 9)

The use of the workbooks is supported and monitored by WCED officials.

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

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

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

A textbook management and retrieval framework was introduced in November 2013 to ensure that learners return their textbooks at the end of the academic year so that the textbooks can be re-used annually. The retrieval rate is currently reported to be 90%.

*Infrastructure*

The 2014 infrastructure plan prioritised the following areas for development:

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

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

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

### High School Programme

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

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

A tutoring programme is run for learners, using skilled teachers, from inside and outside the WCED. Telematics lessons were beamed to 147 schools in 2014 and intensive support was provided by Curriculum Advisers to those schools that achieved below the provincial average for high enrolment subjects. A study tips booklet and an examination question pack were supplied to each Grade 12 learner.

In 2014 districts used a common template for the District Improvement Plans, with a focus on improved pass rate for Grades 9,11 and 12 (a continuation of the focus initiated in 2012). Schools that fared poorly in subjects with large enrolments were identified for subject-specific support.

### E-learning

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

The project scope includes:

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

*Support and recognition for teachers*

The WCED continued to give active support to teachers in areas identified by teachers themselves. At the same time the WCED focused on reducing the pressure on teachers both administratively and in attendance at workshops and meetings. Planning Calendars, that listed key dates, such as those for the start and finish of examinations, and other administrative deadlines, were again sent to schools in 2014 to help schools with advance planning for 2015.

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

*School Governing Bodies*

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

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

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

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

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



### *Nutrition*

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

### *Safe Schools*

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

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

Callers receive telephonic debriefing in crisis calls and in the case of non-crisis calls they are directed, where necessary, to the counselling agencies of the Western Cape Education Department, non-governmental agencies and community-based organisations. The Safe Schools Call Centre received more than 14 000 calls in the calendar year of 2014. 3 890 of the calls needed further follow up and support. 738 of the calls were crime related incidents. 439 abuse cases were reported of which 277 calls needed counselling and psychological support. Psychological support for employees is also provided under the department's Employee Wellness Programme and acts as a further support to the Safe Schools Programme.

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

Fifty additional schools received core security mechanisms (motorized gates; pedestrian monitoring gates; alarm systems linked to armed response; barbed wire and mesh wire; burglar bars) in 2014/15. Fences at high-risk schools were repaired and holiday security was provided where it was needed. Occupational Health and Safety and Disaster Management training was offered, as well as training in drug testing policy and drug testing. Approved drug testing devices were supplied in high-risk cases, combined with search and seizure exercises. Selected schools were supplied with hand held metal detectors. District crime prevention, crime control and specific project plans (substance abuse, youth development, conflict management, safety management) and partnerships with other government departments and NGOs are in place.

In addition to the Safe Schools Call Centre and security mechanism support, the WCED offered educational programmes in 2014/15 to learners to encourage positive pursuits such as sports, arts, drama and information about future careers. The programmes focused on attitudinal or behavioural changes; creative and constructive approaches to conflict management; and mediation training. Safety fieldworkers were employed to support schools with school safety committees and school safety plans; to establish support and/or preventative programmes and to act as positive role models and mentors at schools.

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

As part of the Western Cape Government's attempt to reduce anti-social behaviour, and to provide alternative opportunities to the youth, the Department of Cultural Affairs and Sport (DCAS), in collaboration with the WCED, introduced the MOD programme (Mass participation, Opportunity and access and Development) at 181 schools across the eight education districts. 98 of these centres operate at primary schools. The programmes are run after school and provide learners with opportunities to practice sport and participate in enrichment activities. Both the Safe Schools and School Enrichment programmes of the WCED have linked up with the MOD centres and offer a variety of activities.

In support of the MOD programme the WCED in 2014

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

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

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

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

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

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

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

### **Strategic Objectives**

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

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

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

## 2.2. Performance indicators

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

### Strategy to overcome areas of under performance

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

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

### **Changes to planned targets**

None

### **Linking performance with budgets**

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

- Expanding the number of educator posts to 31 357 for 2014
- Providing textbooks, teacher guides and core readers to support the implementation of CAPS in the senior phase (Grades 7-9) and Grade 12
- Providing Norms and Standards allocations to public ordinary schools
- Providing nutritious meals to learners in need
- Expansion of the no-fee schools programme
- Maintaining the compensation for fee-exemption programme
- Maintaining the safe schools programme

### **Sub-programme expenditure**

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

### 4.3 Programme 3: Independent School Subsidies

#### Purpose

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

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

##### Sub-programme 3.1: Primary Phase

To support independent schools in the Grades 1 to 7 phase.

##### Sub-programme 3.2: Secondary Phase

To support independent schools in the Grades 8 to 12 phase.

#### Strategic Objective

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

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

#### Enrolment

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

#### Test Results

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

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

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

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

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

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

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

### Teacher development

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

### Support provided

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

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

- Survey compliance - Annual School Survey (ASS) and Snap Survey (SS)
- CEMIS registration
- Umalusi accreditation
- Financial compliance – subsidy and availability of audit reports
- Sufficiency and adequacy of instruction rooms
- Curriculum offerings
- Sufficiency and appropriateness of Learning and Teaching Support Materials (LTSM)
- SACE registration
- Staff turnover
- Performance Management Systems
- Staff development
- Learner performance
- The Annual National Assessments (ANA) and Grade 3, 6 and 9 WCED systemic test results



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

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

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

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

### **Strategic Objectives**

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

### **Strategy to overcome areas of under performance**

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

**Changes to planned targets**

None

**Linking performance with budgets**

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

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

**Sub-programme expenditure**

Sub- Programme Name	2014/2015			2013/2014		
	Final 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	49,358	49,358	-	47,329	47,329	-
3.2 Secondary Phase	40,487	40,487	-	37,319	37,319	-
Total	89,845	89,845	-	84,648	84,648	-

#### 4.4 Programme 4: Public Special School Education

##### **Purpose:**

To provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 6 on inclusive education.

##### **The Public Special School Education programme consists of the following sub-programmes<sup>10</sup>:**

###### *Sub-programme 4.1: Schools*

To provide specific public special schools with resources.

###### *Sub-programme 4.2: Human Resource Development*

To provide departmental services for the professional and other development of educators and non-educators in public special schools.

###### *Sub-programme 4.3: Conditional Grants*

To provide for projects under programme 4 specified by the Department of Basic Education and funded by conditional grants.

##### **Strategic Objective**

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

##### **Strategic objectives, performance indicators, planned targets and actual achievements**

###### **Enrolment**

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

###### **Special School Test Results**

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

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

###### **Teacher Development**

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

---

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

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

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

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

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

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

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

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

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

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

### **Support Provided**

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

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

The Western Cape continuum of support provides low level support in public ordinary/mainstream schools, moderate support in full-service/Inclusive schools and high levels of support in Special Schools. Attention was paid to the further expansion of inclusive education and the establishment of support structures that ensure greater accessibility to education for learners experiencing barriers to learning within public special schools and public ordinary schools.

In 2014/15 the WCED implemented this plan through

- (1) district-based and circuit-based support teams, which include psychologists, social workers, therapists, special school and learning support advisors
- (2) strengthening of 24 special schools to become resource centres
- (3) supporting ELSEN-units/*Resource Classes* at 107 public ordinary schools.
- (4) the conversion of 40 public ordinary schools into Full-service/Inclusive schools
- (5) the development of school-based support teams.

#### *Support to Special Schools*

Education White Paper 6: Building an Inclusive Education and Training System calls for the qualitative improvement of Special Schools. The White Paper also emphasizes the phased conversion of Special Schools to Special School Resource Centres. After conversion these schools should provide support to neighbouring schools.

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

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

*Support for, and by, Special School Resource Centres*

There are 24 Special Schools that are incrementally being transformed into Special School Resource Centres. General Inclusive Education outreach teams, based at 16 of the Special School Resource Centres and specialist teams at 5 of the Special School Resource Centres, provided support to teachers of learners in mainstream classes in 2014/15. Three additional Special Schools made staff available to do outreach work in this period.

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

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

*Support to Schools of Skills*

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

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

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

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

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

*Support for severely and profoundly intellectually disabled children*

In 2014, four teams provided support on an itinerant basis to 47 Special Care Centres for children with severe and profound intellectual disabilities. A protocol for support has been developed through collaboration between the Departments of Education, Health, Social Development and Transport and Public Works. The support includes: (i) development of stimulation programmes, (ii) resource materials, (iii) presentation of workshops for centre managers, carers and parents (iv) techniques to address the physical, educational and psycho-social needs of the children, and (v) assessments and referrals of learners who are inappropriately placed and require referral to Special Schools.

*Support to Full-service/Inclusive schools*

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

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

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

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

*Support through Inter-departmental and inter-sectoral partnerships*

The Department of Health and Department of Education collaborated to implement the Integrated School Health Programme. The programme includes health promotion activities, learner screening and assessment, management of health ailments and prevention of diseases.

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

The WCED also assisted the Department of Health with the Human Papilloma Virus vaccination programme, a vaccination against cervical cancer. The HPV vaccination programme is directed at girls in Grade 4, who are 9 years or older. Vaccination in 2015 took place during the months of March and April. A second dose at six months will be administered during the months of September and October 2015. The vaccination was administered by school health nurses, and nurses at special schools. HPV vaccination consent forms and information sheets were distributed at schools before the vaccination.

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

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

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

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

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



## Strategic Objectives

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

### Strategy to overcome areas of under performance

- Address placement needs of learners with special education needs
- Ensure that teachers in mainstream schools are equipped to deal with the learning needs of all learners
- Training with a focus on:
  - Special School staff in the various categories of disability
  - Schools of Skills staff regarding the curriculum
  - Staff at Full-service/Inclusive Schools in identifying and addressing barriers to learning
  - Staff at Special School Resource Centres in their expanded role

- District-based Specialised Support staff including Psychologists, Social Workers, Learning Support Advisors, Medical Staff and Therapists regarding their role in support across the Inclusive Education continuum
- School-based Learning Support teachers in language and mathematics improvement
- School-based Support Teams in the Screening, Identification, Assessment and Support (SIAS) process

**Changes to planned targets**

None

**Linking performance with budgets**

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

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

**Sub-programme expenditure**

Sub-Programme Name	2014/2015			2013/2014		
	Final 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	923,247	923,247	-	910,287	910,287	-
4.2 Human Resource Development	-	-	-	51	51	-
4.3 Conditional grant	50,395	50,395	-	-	-	-
Total	973,642	973,642	-	910,338	910,338	-

#### 4.5 Programme 5: Further Education and Training

##### **Purpose:**

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

**The FET programme comprises the following sub-programmes<sup>11</sup>:**

*Sub-programme 5.1: Public Institutions*

to provide specific public FET colleges with resources

##### **Strategic Objective**

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

##### **Strategic objectives, performance indicators, planned targets and actual achievements**

##### **Enrolment**

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

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

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

##### **Lecturer Development**

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

---

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

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

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

### **Support provided**

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

The increase in student numbers placed pressure on college infrastructure. WCED allocated R48,790,000 for infrastructure development to address shortages of classroom space as well as much needed upgrades and expansion at all six colleges.

The FET College Amendment Act (3/2012) was promulgated in May 2012. This legislated the move of TVET Colleges from a provincial to a national competency. However, since not all the legislation was in place to effect the transfer, protocol agreements were signed for the secondment of provincial staff to continue supporting colleges.

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

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

WCED continued to manage PERSAL on behalf of the colleges. PERSAL management included payment of salaries, wages and social benefits to college staff. In compliance with DHET instructions, monthly and quarterly financial reports were submitted to DHET, while detailed PERSAL reports were submitted to colleges for their reconciliation of personnel expenditure.

WCED support for relationship-building between TVET Colleges, SETAs and industry was intensified, with the result that the number of artisans placed in industry as well as the number of Report 191 students placed in internships increased significantly in 2014.

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

### Transitional matters

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

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

### Performance indicators

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

### Strategy to overcome areas of under performance

The student attendance rate at Western Cape colleges improved in 2014 due to the implementation of the DHET attendance and punctuality policy. The focus will now be on implementing more effective campus and classroom practices. Curriculum support will be intensified through strengthening current programme focus groups/ communities of practice to ensure that expertise and best practices are shared amongst lecturers. Further emphasis will be placed on academic support to students.

### Changes to planned targets

None.

**Linking performance with budgets**

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

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

**Sub-programme expenditure**

Sub-Programme Name	2014/2015			2013/2014		
	Final 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	377,913	377,865	48	353,097	353,078	19
Total	377,913	377,865	48	353,097	353,078	19

## 4.6 Programme 6: Adult Education and Training

### Purpose:

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

### The ABET programme comprises the following sub-programmes:

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

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

*Sub-programme 6.3: Professional Services*

to provide educators and learners at AET Centres with departmentally managed support services

*Sub-programme 6.4: Human Resource Development*

to provide for the professional and other development of management, educators and support staff at AET Centres.

### Strategic Objective

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

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

#### Enrolment

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

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

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

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

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

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

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

The *Kha Ri Gude* Mass Literacy campaign, implemented and managed by the Department of Basic Education, was launched in April 2008 with the intention of 4.7 million South Africans being literate and numerate in one of the eleven official languages by 2012. Learners on the programme are assisted by tutors and provincial coordinators. Learners are taught to read and write in their mother tongue in line with A(B)ET level 1 unit standards. Learners are required to complete twenty assessment activities (10 for literacy and 10 for numeracy) in their Learner Assessment Portfolios (LAPS). The LAPS are moderated and verified by SAQA. There were 15 731 learners in the Western Cape in 2014/15, of whom 126 were blind.

The Youth Focus Project continued in 2014 to respond to the learning needs of learners in public schools who were repeating Grade 9 for the second, third or fourth time and who were three or more years older than the Grade 9 age norm. A programme was developed and funded by the WCED to allow learners to be placed in occupationally directed courses at FET Colleges and AET Centres to complete a bridging programme that will culminate in a General Education and Training Certificate at NQF Level 1.

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

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



## Test Results

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

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

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

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

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

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

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

## Teacher Development

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

## Support Provided

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

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

## Performance Indicators

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

## Strategy to overcome areas of under performance

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

## Changes to planned targets

None

## Linking performance with budgets

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

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

**Sub-programme expenditure**

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

#### **4.7 Programme 7: Early Childhood Development**

##### **Purpose:**

To provide Early Childhood Education (ECD) at the Grade R and earlier levels in accordance with White Paper 5.

##### **The ECD programme comprises the following sub-programmes:**

*Sub-programme 7.1: Grade R in Public Schools*

To provide specific public ordinary schools with resources required for Grade R.

*Sub-programme 7.2: Grade R in Community Centres*

To support particular community centres at the Grade R level.

*Sub-programme 7.3: Pre-Grade R Training*

To provide training and payment of stipends of Pre-Grade R Practitioners.

*Sub-programme 7.4: Human Resource Development*

To provide departmental services for the professional and other development of educators and non-educators in ECD sites.

*Sub-programme 7.5: Conditional Grants*

To provide for projects under programme 5 specified by the Department of Basic Education and funded by conditional grants.

##### **Strategic Objective**

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

##### **Strategic objectives, performance indicators, planned targets and actual achievements**

##### **Enrolment**

The Grade R learner data captured in the Annual Surveys for public and ECD independent schools indicates an overall increase of 6 000 Grade R learners between 2013 and 2014. This is ascribed to increased provisioning for Grade Rs and also to population growth.

##### **Teacher Development**

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

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

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

### **Support Provided**

#### *Subsidies*

In 2014 the Grade R learner subsidy allocation to 977 public and 340 independent schools was increased to align it to the requirements of the National Norms and Standards for Grade R funding. Funding was increased as follows:

Quintile	Per learner daily 2013	Per learner daily 2014	New amount per annum per learner
1	R20	R24	R4,800
2	R19	R24	R4,800
3	R18	R24	R4,800
4 No-fee	R17	R24	R4,800
5 No-fee	R16	R24	R4,800
4 School fees	R17	R18	R3,600
5 School fees	R16	R17	R3,400

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

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

A financial management Grade R manual was compiled to support School Management Teams in the effective and efficient utilisation of subsidy allocations. Principals and nominated SGB members of 1 261 public and ECD Independent schools attended the information sessions facilitated by WCED district ECD managers.

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

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

*Additional facilities and equipment*

Fifty-one Grade R classrooms were built in 2014/15. 150 schools received funding for furniture and a basic start-up ECD resource pack. The Grade R practitioners in these schools were trained in the effective use of the equipment. Items contained in the ECD kits include numeracy and literacy games and puzzles, wooden blocks, construction sets, fiction and non-fiction books, musical instruments and wheeled toys.

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

*Grade R at Schools for the Deaf*

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

**Strategic objectives:**

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

**Performance indicators**

None

### Strategy to overcome areas of under performance

- Focus on improved teacher training
- Concentrate on support programmes for Grade R learners who are 'at risk'
- Ensure that schools are in possession of all LTSM before the commencement of the Grade R academic year.
- Monitor effective use of Grade R subsidies at public ordinary schools and ECD independent schools offering Grade R
- Improved quality of teaching
- Run "Living Lab" in 100 schools to improve Language and Maths results and the acquisition of English

### Changes to planned targets

None

### Linking performance with budgets

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

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

### Sub-programme expenditure

Sub- Programme Name	2014/2015			2013/2014		
	Final 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	329,697	329,697	-	298,673	298,673	-
7.2 Grade R in Community Centres	64,010	64,010	-	53,760	53,760	-
7.3 Pre-grade R Training	109,327	109,327	-	105,153	105,153	-
7.4 Human Resource Development	-	-	-	-	-	-
7.5 Conditional Grants	8,744	8,744	-	8,051	7,949	102
Total	511,778	511,778	-	465,637	465,535	102

## 4.8 Programme 8: Infrastructure Development

### Purpose:

To provide and maintain infrastructure facilities for the administration and schools

### Sub-programmes

*Sub-programme 8.1: Administration*

*Sub-programme 8.2: Public Ordinary Schools*

*Sub-programme 8.3: Special Schools*

*Sub-programme 8.4: Early Childhood Development*

### Strategic Objective

<b>Strategic Objective 8.1</b>	To ensure prioritised, cost-effective and efficient infrastructure maintenance and to ensure that schools are built to match priority demographic trends
--------------------------------	--

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

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

### Building projects completed during 2014/15

#### New schools

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

#### Replacement schools (replacement of schools built of inappropriate materials)

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

#### Additional classrooms

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



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

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

**Strategic objectives:**

Programme 8					
Programme Performance Measure	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
PPM801: Number of public ordinary schools to be provided with water supply	0	0	0	0	None
PPM802: Number of public ordinary schools to be provided with electricity supply	0	0	0	0	None
PPM803: Number of public ordinary schools to be supplied with sanitation facilities	0	0	0	0	None
PPM804: Number of classrooms to be built in public ordinary schools	265	85	253	168	The 3 schools that were set as targets for completion in 2014/15 were Brackenfell High School, Masakhane Primary School and Vuyiseka High School. Brackenfell High School was completed on schedule together with Wellington Primary School (set as target for 2015/16) that was completed ahead of schedule. Thus 57 of the 85 classrooms in new schools were built. 51 Grade R classrooms rolled over from prior years were completed and 145 mobile classrooms were provided.

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

### **Performance indicators**

None

### **Strategy to overcome areas of under performance**

- Direct more funding to maintenance
- Focused approach to maintenance through variety of partnering options e.g. matched funding
- Address unavailability of sites through coordination between the WCED, the Department of Transport and Public Works (DTPW) and local government sectors.
- Facilitate resolution of zoning applications and related matters through communication between WCED, DTPW (Property management) and the Department of Environmental Affairs and Planning (DEADP).

### **Changes to planned targets**

None

### **Linking performance with budgets**

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

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

### **Sub-programme expenditure**

<b>Sub-Programme Name</b>	<b>2014/2015</b>			<b>2013/2014</b>		
	<b>Final Appropriation</b>	<b>Actual Expenditure</b>	<b>(Over)/ Under Expenditure</b>	<b>Final Appropriation</b>	<b>Actual Expenditure</b>	<b>(Over)/ Under Expenditure</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
8.1 Administration	10,338	10,338	-	9,190	9,190	-
8.2 Public Ordinary Schools	1,399,827	1,385,886	13,941	1,161,856	1,023,222	138,634
8.3 Public Special Schools	8,200	8,200	-	6,978	6,978	-
8.4 Early Childhood Development	35,067	35,067	-	14,922	14,922	-
<b>Total</b>	<b>1,453,432</b>	<b>1,439,491</b>	<b>13,941</b>	<b>1,192,946</b>	<b>1,054,312</b>	<b>138,634</b>

#### 4.9 Programme 9: Auxiliary and associated services

##### Purpose:

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

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

###### *Sub-programme 9.1: Payments to SETA*

To provide employee HRD in accordance with the Skills Development Act.

###### *Sub-programme 9.2: Professional Services*

To provide educators and learners in schools with departmentally managed support services.

###### *Sub-programme 9.3: Special Projects*

To provide for special departmentally managed intervention projects in the education system as a whole

###### *Sub-programme 9.4: External Examinations*

To provide for departmentally managed examination services.

###### *Sub-programme 9.5: Conditional Grant*

To provide for projects specified by the Department of Education that is applicable to more than one programme and funded with conditional grants.

##### Strategic Objective

<b>Strategic Objective 9.1</b>	To provide access to all external examinations; ensure the credibility of the examination and assessment processes; ensure that all schools manage examinations and school-based assessment effectively; and support learning
--------------------------------	---

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

###### *Examinations*

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

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

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

In addition, Annual National Assessments of Language and Mathematics were written in Grades 1-6 and 9. These papers are set by the Department of Basic Education and supplied to provinces for administration. The aim of the assessments is to benchmark, track and improve the reading, writing and mathematical abilities of Grades 1 – 6 and Grade 9 learners.

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

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

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

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

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

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

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

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

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

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

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

### Strategic objectives

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

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

**Performance indicators**

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

**Strategy to overcome areas of under performance**

- Consistent and needs' based interventions across all grades to improve learner performance
- Ongoing use of data to support interventions
- Training of principals in new assessment requirements
- Improvements to marking of scripts
- Continue with, and expand, the administration of competency tests for markers

**Changes to planned targets**

None

**Linking performance with budgets**

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

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

**Sub-programme expenditure**

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



## 5. Transfer Payments

### 5.1. Transfer payments to public entities

Not applicable

### 5.2. Transfer payments to all organisations other than public entities

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

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

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

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

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

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Public Ordinary Schools	Non Profit Institutions	Infrastructure (maintenance and upgrades)	YES	12,768	12,768	0
		Norms and Standards: Additional growth	YES	1,757	1,757	0
		Boarding subsidy	YES	36,312	36,312	0
		Admin support	YES	9,678	9,678	0
		Conditional grant: Social Sector EPWP	YES	4,079	4,079	0

Annual Report for 2014/15 Financial Year

Vote 5: Department of Education

Province of the Western Cape

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
		Norms and Standards	YES	752,142	752,142	0
		Conditional grant: NSNP	YES	34,424	34,424	0
		Gr 12 awards	YES	1,474	1,474	0
		Compensation for fee exemption	YES	44,385	44,385	0
		Youth focus	YES	23,815	23,815	0
		Learner transport	YES	39,065	39,065	0
		Litnum awards	YES	1,366	1,366	0
		Private transport subsidy	YES	4,247	4,247	0
		Internet connection	YES	19,592	19,592	0
		Technical subjects	YES	2,231	2,231	0
		Matric exam centres	YES	418	418	0
		Safe schools security	YES	21,253	21,253	0
		Eisteddfod	YES	289	289	0
		E-education telematics	YES	597	597	0
		Conditional grant: Dinaledi / Technical Recapitalisation	YES	1,465	1,465	0
		SGB memberships and training	YES	334	334	0
		National Teaching Awards and NCS FET/GET training	YES	2,912	2,912	0
		Hostels refurbishments	YES	4,060	4,060	0
		Maths and Science strategy	YES	1,000	1,000	0
		MOD Centres (School halls and sport fields)	YES	18,885	18,885	0
		MOD Centres (Equipment)	YES	16,000	16,000	0
Independent School Subsidies	Non Profit Institutions	Subsidy	YES	89,845	89,845	0
Public Special School Education	Non Profit Institutions	Subsidy	YES	127,875	127,875	0
		Learner transport	YES	11,841	11,841	0
Further Education and Training	Non Profit Institutions	Subsidy	YES	85,307	85,307	0
Adult Basic Education and Training	Non Profit Institutions	Subsidy	YES	31,182	31,182	0
Early Childhood Development Centres	Non Profit Institutions	Subsidy	YES	320,941	320,941	0
		Learner transport	YES	434	434	0
		Conditional grant: Social Sector EPWP	YES	8,190	8,190	0
		Pre-gr R stipends	YES	60,575	60,575	0

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

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

## 6. Conditional Grants

### 6.1. Conditional grants and earmarked funds paid

Not applicable

### 6.2. Conditional grants and earmarked funds received

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

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

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

#### Monitoring

Monitoring of each of the grants was undertaken through monthly reporting, checks and site visits by the relevant officials. Controls and improvements were effected on an ongoing basis. The procurement processes for the Technical Schools Recapitalisation Grant and the Dinaledi Grant were centralised and attention paid to ensure that all conditions were met and there was no wasteful expenditure, for example in cases where items or training that were on the programme were not required by all of the schools concerned.

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

Conditional Grant: Technical Secondary School Recapitalisation Grant	
Department who transferred the grant	Department of Basic Education
Purpose of the grant	Recapitalization of Technical High Schools.
Expected outputs of the grant	<ul style="list-style-type: none"> <li>• Building of new workshops.</li> <li>• Refurbishing or redesigning of existing workshops.</li> <li>• Supplying equipment, tools and machinery to workshops.</li> <li>• Training teachers in subject content.</li> </ul>
Actual outputs achieved	New workshops at Kasselsvlei SS and Kuils River THS were completed on 12 September 2014 and 14 October 2014 respectively. Teacher training in subject content took place during the 2014 financial year.
Amount per amended DORA	R12,597 million
Amount received (R'000)	R17,643 million (includes roll-over of R5,046 million)
Reasons if amount as per DORA was not received	N/A

Conditional Grant: Technical Secondary School Recapitalisation Grant	
Amount spent by the department (R'000)	R17,643 million
Reasons for the funds unspent by the entity	<ul style="list-style-type: none"> <li>The budget was spent in full.</li> </ul>
Reasons for deviations on performance	N/A
Measures taken to improve performance	All requisitions for 2014/15 were submitted to SCM for procurement. 100% expenditure of the 2014/15 budget.
Monitoring mechanism by the receiving department	Supply Chain Management had bi-weekly meetings with the Senior Managers for Curriculum FET to ensure that tenders were on track. Monitoring was undertaken and weekly reports submitted.

Conditional Grant: Education Infrastructure Grant (EIG)	
Department who transferred the grant	Department of Basic Education
Purpose of the grant	To maintain, refurbish, extend or create new infrastructure
Expected outputs of the grant	To ensure that existing infrastructure is maintained as prescribed by the PFMA or to create additional capacity at educational institutions as approved
Actual outputs achieved	Maintenance of facilities and refurbishment / extension / addition of various units / facilities
Amount per amended DORA	R882,700 million
Amount received (R'000)	R1,021,334 million (includes roll-over of R138,634 million)
Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R'000)	R1,008,579 million
Reasons for the funds unspent by the entity	Unspent funds for delays on ASIDI capital infrastructure projects at public ordinary schools are committed. Delays are due to community protests at Delft South and the late award of a tender in Manenberg.
Reasons for deviations on performance	None
Measures taken to improve performance	Monthly Inter-Departmental meetings with Department of Transport and Public Works
Monitoring mechanism by the receiving department	Infrastructure Reporting Model (IRM) and monthly progress reports from DTPW

Conditional Grant: HIV/AIDS (Life Skills Education) Grant	
Department who transferred the grant	Department of Basic Education
Purpose of the grant	<ul style="list-style-type: none"> <li>To support South Africa's HIV and AIDS prevention strategy by increasing sexual and reproductive health knowledge and appropriate decision-making amongst learners and educators.</li> <li>To mitigate the impact of HIV/AIDS by providing a caring, supportive and enabling environment for learners and educators.</li> <li>To ensure the provision of a safe, rights based environment in schools that is free of discrimination, stigma and any form of sexual harassment or abuse.</li> <li>To reduce the vulnerability of children to HIV/AIDS, TB and STI infection, with a particular focus on orphaned and vulnerable children.</li> </ul>

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

Conditional Grant: National School Nutrition Programme Grant	
Department who transferred the grant	Department of Basic Education (DBE)
Purpose of the grant	To provide nutritious meals to targeted learners
Expected outputs of the grant	Nutritious meals served to learners
Actual outputs achieved	Learners fed nutritious meals
Amount per amended DORA	R282,486 million
Amount received (R'000)	R282,486 million
Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R'000)	R282,466 million
Reasons for the funds unspent by the entity	N/A
Reasons for deviations on performance	N/A
Measures taken to improve performance	Service providers are requested to submit claims on a weekly basis and this has improved service delivery
Monitoring mechanism by the receiving department	NSNP Provincial office monitors expenditure and district officials monitor the programme on a daily basis

Conditional Grant: Dinaledi Schools	
Department who transferred the grant	Department of Basic Education
Purpose of the grant	<ul style="list-style-type: none"> <li>• To improve the quality of learner performance in Mathematics, Physical Sciences, Life Sciences and First Additional Language (FAL) English, in line with the Action Plan to 2025</li> <li>• To improve the content knowledge, pedagogies and didactic skills of Mathematics, Physical Sciences and Life Sciences teachers</li> </ul>
Expected outputs of the grant	<p>Conduct a needs analysis at each Dinaledi school, and where lacking, provide:</p> <ul style="list-style-type: none"> <li>- apparatus and consumables to schools that lack a functional Sciences laboratory and assist schools with the acquisition of an appropriate, dedicated physical structure where needed.</li> <li>- geometry sets and calculators</li> <li>- information and Communications Technology (ICT) hardware, software, internet connectivity and a dedicated physical structure</li> <li>- access to appropriate educational TV broadcasts</li> <li>- content, didactic and pedagogic programmes to improve teacher effectiveness</li> <li>- management training and/or mentoring for principals and School Management Teams</li> <li>- co-curricular, additional preparation of Grade 8 -12 learners for enhanced performance and participation in Olympiads and increased access to Science Clubs, Science Fairs and Competitions</li> <li>- clearly defined incentives for learners, teachers and/or schools that achieve or exceed agreed upon performance targets</li> </ul>
Actual outputs achieved	All outputs were achieved as per the 2014/15 Dinaledi business plan.
Amount per amended DORA	R10,673 million
Amount received (R'000)	R10,673 million
Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R'000)	R10,673 million
Reasons for the funds unspent by the entity	The 2014/15 Financial Year budget was fully spent.
Reasons for deviations on performance	N/A
Measures taken to improve performance	N/A
Monitoring mechanism by the receiving department	All outputs were achieved as per the 2014/15 Dinaledi business plan.

Conditional Grant: EPWP Integrated Grant for Provinces – Education	
Department who transferred the grant	Public Works
Purpose of the grant	To incentivise provincial departments to expand work creation efforts through the use of labour intensive delivery methods in the following identified focus areas, in compliance with the EPWP guidelines: <ul style="list-style-type: none"> <li>• road maintenance and the maintenance of buildings</li> <li>• low traffic volume roads and rural roads</li> <li>• other economic and social infrastructure</li> <li>• tourism and cultural industries</li> <li>• sustainable land based livelihoods</li> <li>• waste management</li> </ul>
Expected outputs of the grant	Increased number of people employed and receiving income through the EPWP <ul style="list-style-type: none"> <li>• Increased average duration of the work opportunities created</li> </ul>
Actual outputs achieved	Job creation projects in relation to minor maintenance at schools in the Metro. Includes maintenance of floors, tiles, doors, ceilings, plumbing, fencing, painting and gates as well as beautification of grounds.
Amount per amended DORA	N/A
Amount received (R'000)	R2,564 million
Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R'000)	R1,437 million
Reasons for the funds unspent by the entity	Procurement challenges faced the Department of Transport and Public Works, who were not able to appoint new contractors within the period.
Reasons for deviations on performance	See above.
Measures taken to improve performance	Offer support to the Department of Transport and Public Works to ensure that contractors are appointed timeously for 2015/16.
Monitoring mechanism by the receiving department	Monthly and quarterly reports

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

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

Conditional Grant: Further Education and Training Grant	
Department who transferred the grant	Department of Higher Education and Training (DHET)
Purpose of the grant	To ensure the successful transfer of the TVET college function to the DHET
Expected outputs of the grant	<ul style="list-style-type: none"> <li>• Payment of staff employed by colleges</li> <li>• Transfer of FET Colleges management Staff to DHET finalised</li> <li>• Transfer of non-management staff to DHET finalised</li> <li>• Transfer of Provincial Department of Education Staff to DHET finalised</li> <li>• Post Provisioning Model for TVET Colleges finalised</li> <li>• Implementation of national Norms and Standards for funding TVET colleges</li> <li>• Implementation of revised Programme Cost for 2014</li> <li>• Monitor the support of TVET Colleges by PDE's</li> </ul>
Actual outputs achieved	<ul style="list-style-type: none"> <li>• Transfer of TVET Colleges Management Staff to DHET finalised</li> <li>• Transfer of Non-Management Staff to DHET finalised</li> <li>• Transfer of Provincial Department of Education Staff to DHET finalised</li> <li>• Implementation of the Funding Norms and Standards for TVET colleges</li> </ul>
Amount per amended DORA	R377,913 million
Amount received (R'000)	R377,913 million
Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R'000)	R377,865 million
Reasons for the funds unspent by the entity	Saving on compensation
Reasons for deviations on performance	No deviation on provincial output performance
Measures taken to improve performance	N/A
Monitoring mechanism by the receiving department	Monthly and quarterly reports



Conditional Grant: EPWP Integrated Grant for Provinces – Education	
Department who transferred the grant	Department of Transport and Public Works
Purpose of the grant	To create work opportunities for youth, women and the disabled in the ECD sector.
Expected outputs of the grant	Train 420 ECD practitioners in the field of Early Childhood Development. Train 22 previously unemployed matriculants to be data capturers
Actual outputs achieved	350 ECD practitioners were declared competent after the 12 month training course. Each practitioner attended a 12 month ECD Level 1 course at one of the six FET Colleges in the province. Each ECD practitioner also received training in First Aid 22 data capturers completed courses in office management, Microsoft Office, Human Resource Management and Project Management.
Amount per amended DORA	R13,354 million
Amount received (R'000)	R13,354 million
Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R'000)	R13,193 million
Reasons for the funds unspent by the entity	N/A
Reasons for deviations on performance	N/A
Measures taken to improve performance	Colleges notified weekly of any outstanding invoices.
Monitoring mechanism by the receiving department	An external service provider was contracted to conduct the monitoring of training offered by colleges. A monitoring report is on file.

Spending on the earmarked and specific funds was as follows:

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

## 7. Donor Funds

### 7.1. Donor Funds Received

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

## 8. Capital Investment

### 8.1. Capital investment, maintenance and asset management plan

#### Building projects completed during 2014/15

##### New schools

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

##### Replacement schools (replacement of schools built of inappropriate materials)

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

##### Additional classrooms

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

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

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

Variances in respect of targets are discussed under Programme 8, in relation to the Programme Performance Measures. Some projects were delayed and alternative arrangements had to be made for accommodation.

## **Capital Projects in construction**

### **(a) New schools**

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

### **(b) Replacement Schools**

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

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

## **Asset Management**

### **Immoveable assets**

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

### **Major moveable assets**

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

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

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

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

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

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

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

### **Schools**

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

### **Plans regarding moveable assets, such as motor vehicles**

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

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

### **Maintenance**

Scheduled maintenance projects undertaken during the period under review include:

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

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

Condition Status	General Description	Rating
<b>Excellent</b>	No apparent defects. Appearance is as new. Risk index: No effect on service capability. No risk.	<b>C5</b>
<b>Good</b>	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.	<b>C4</b>
<b>Fair</b>	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.	<b>C3</b>
<b>Poor</b>	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.	<b>C2</b>
<b>Very Poor</b>	Has failed; not operational and unfit for occupancy. Risk index: unusable, immediate high risk to security, health and safety or property. Significant cost impact.	<b>C1</b>

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

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

A summary of the maintenance shortfall figures is presented below.

<b>Maintenance Shortfall</b>				
Financial Year	Asset Value	1,5% Needed for Maintenance	Budget Provided	Shortfall
2004	10,560,000	158,400	73,719	84,681
2005	12,000,000	180,000	76,174	103,826
2006	12,000,000	180,000	90,037	89,963
2007	15,052,800	225,792	37,192	188,600
2008	15,052,800	225,792	52,363	173,429
2009	15,052,800	225,792	73,719	152,073
2010	17,357,885	260,368	102,363	158,005
2011	18,225,779	273,387	108,413	164,974
2012	18,225,779	273,387	114,725	158,662
2013	19,683,841	295,257	168,673	126,584
2014	19,769,521	296,542	191 323	105,219
Total backlog since 2004		<b>2,594,717</b>		

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

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



Part C  
**Governance**





## 1. Introduction

The highest standards of governance are fundamental to the management of public finances and resources. Government departments must have good governance structures in place to effectively, efficiently and economically utilise state resources.

Education Audit Committee members are independent and appointed by the Accounting Officer in consultation with the Executive Authority. The Audit committee operates in accordance with an approved "Terms of Reference" and meets on a quarterly basis to give effect to its responsibilities. The Audit Committee additionally meets with the Executive Authority and Accounting Officer to discuss matters of concern.

Internal Audit services are offered independently by the shared Internal Audit 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 WCED management with assurance that the internal controls relating to governance, risk management and control processes are adequate and effective. A risk-based 3-Year Rolling Strategic Plan and Annual Operational Internal Audit Plan were approved by the Audit Committee in 2014. The Audit committee monitored the execution of the operational plan and management's implementation of corrective actions.

The Internal Control Unit of the WCED provides guidance, advice and strategic management in respect of internal control practices.

*Elements are:*

- *Ensure proper governance.* This entails the co-ordination and maintenance of an appropriate delegation and governance framework. Elements are ensuring the implementation of *corrective controls*; ensuring the implementation and maintenance of an integrated Loss Control System; reporting, quarterly and annually, on the status of the response to the reports of the Forensic Investigation Unit.
- *Render an assurance service.* This entails reporting matters to the Audit Committee; facilitation of the External and Internal audit and management of the post-auditing process
- *Provide regulatory, policy and governance frameworks and tactical advice.* This entails the development of tools and techniques and the provision of advice on strategy and policy documents.

The combined assurance approach will continue to be applied to effectively focus limited internal audit resources on the most relevant risk areas. This includes close cooperation between the Internal Control Unit and Internal Audit

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.

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. 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.

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.

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 national targets match the 9 focus areas of whole school evaluation. The value of an 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. Schools also provided Action Plans to specify steps they would take to meet the targets set.

In 2014/15 quarterly School Improvement Monitoring, by which key aspects of resourcing and school functionality e.g. SGB elections, preparedness for the new year was conducted. 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.

## 2. Risk Management

The Accounting Officer (AO) for the Department of Education takes responsibility for implementing Enterprise Risk Management (ERM) in accordance with the National Treasury Public Sector Risk Management Framework (PSRMF) and the Directorate Enterprise Risk Management (D:ERM) in the Department of the Premier (DotP) provides a centralised strategic support service to the Department.

In compliance with the National Treasury Public Sector Risk Management Framework (PSRMF) and to further embed risk management within the Department, the Western Cape Government (WCG) has adopted an ERM Policy which sets out the WCG's overall intention with regard to ERM. The Department adopted an ERM Strategy, approved by the Accounting Officer on 06 May 2014, and an ERM Implementation Plan, approved by the Accounting Officer on 08 April 2014. The ERM Implementation Plan gave effect to the WCG ERM policy and departmental ERM Strategy and outlines the roles and responsibilities of management and staff in embedding risk management in the department.

The Department assessed significant risks that could have an impact on the achievement of its objectives, both strategic and programme risks, on a quarterly basis. Risks were prioritised based on likelihood and impact (inherently and residually) and additional mitigations were agreed upon to reduce risks to acceptable levels. New/emerging risks were identified during the quarterly review processes.

The Department established an Enterprise Risk Management Committee (ERMCO) to assist the Accounting Officer in executing her responsibilities relating to risk management. The Committee operates under a Terms of Reference approved by the Accounting Officer on 6 May 2014. ERMCO ratified the strategic risk register and recommended further action where relevant. The following key risks (top three are provided) and mitigation steps were identified for the year under review:

Risk	Mitigation
1 There may be poor information management due to inadequate and inaccurate data received from schools which may result in poor planning and negative financial implication	WCED conducts quarterly verification of data through School Improvement Monitoring (SIM) tool  Provincial EMIS Data Quality Audit was conducted in 2013
2 WCED may have inadequate budget due to the deteriorating economic outlook which may impact the departments objectives	Quintiles 1-3 funding has been equalized  Additional 216 schools have been classified as no fees schools  Implement compensation fee exemption for needy learners
3 There may be poor learning in classrooms due to failure of educators to use textbook appropriately which may lead to high learner drop-out/ failure rate  The risk was reviewed and updated by Risk Owners and existing treatments were updated. EXCO on the 26 June 2014 reviewed the risk and accepted the amendments.	Literacy and numeracy interventions (LITNUM Strategy) is implemented  Officials visit schools to monitor use of textbooks School report on textbook utilisation on SIM on quarterly basis

The Audit Committee provided the independent oversight of the Department's system of risk management. The Audit Committee was furnished with Quarterly ERM progress reports and departmental risk profiles and registers to execute their independent oversight role. The Audit Committee's evaluation of the risk management process is in relation to the progress of implementation of the Departments Annual ERM Implementation Plan and strategic risks faced by the Department and their relevant risk response/treatment strategies.

#### *Impact on institutional performance*

The benefits of Enterprise Risk management are continuously being realised. Executive management is aware of their duties as risk owners for their various portfolios. Regular and consistent reporting assists to mitigate risk where it may arise. Reports assist management to focus on important areas and results in time efficiency. The department has realised improvements in performance to a varied degree, as a result of growing risk management maturity.

### **3. Fraud and Corruption**

The Western Cape Government adopted an Anti-Corruption Strategy which confirms the Province's zero tolerance stance towards fraud and corruption. The Department has an approved Fraud Prevention Plan and a Fraud Prevention Implementation plan giving effect to the Fraud Prevention Plan.

Various channels for reporting allegations of fraud and corruption exist and these are described in detail in the Provincial Anti-Corruption Strategy and the Departmental Fraud Prevention Plan. Each allegation received by the Provincial Forensic Services (PFS) 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 and generating statistics for the Province and Department. We protect employees who blow the whistle on suspicions of fraud, corruption and theft if the disclosure is a protected disclosure (i.e. meets statutory requirements e.g. was made in good faith). 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 employees who were implicated in these acts are 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 at the South African Police Services.

During this financial year, 26 investigations were completed by PFS whilst 17 matters were referred to the Department for an internal investigation. Two (2) of the completed investigations confirmed Fraud and/or Corruption, 6 of the completed investigations confirmed Fraud and/or Corruption/Irregularity and/or Non-compliance and one (1) of the completed investigations confirmed Irregularities and/or Non-Compliance. One (1) of the completed investigations confirmed Theft and/or Irregularity and/or Non-compliance.

Sixteen (16) of the completed investigations required only preliminary investigations and these preliminary investigations did not confirm the allegation of Fraud, Theft or Corruption. At the end of the financial year, 14 matters remained on the case list of the Department.

#### **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 undergo clearance checks further to the required declarations of any conflict of interest expected of them, to avoid any official participating in any project or duty for which a conflict of interest may result. The Department requires all bidders to declare potential relationships with the employer or employees. Audit Committee members are also required to submit a declaration of 'No conflict of Interest'. In the financial year under review there were no such conflicts of interest.

#### **5. Code of Conduct**

The department adheres 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. Portfolio Committees**

Not applicable

#### **8. Scopa Resolutions**

The Report of the Standing Committee on Education on the Annual Report of the Western Cape Education Department for the year ended 31 March 2014, dated 24 October 2014 is summarised below.

The Committee noted the Auditor-General's audit opinion regarding the Department's Annual Financial Statements for the 2013/14 financial year, being unqualified with findings on compliance with laws and regulations which relates to service delivery matters, emanating from the National Schools Nutritional programme.

The Committee noted that the audit opinion of the Auditor-General for the 2013/14 financial year reflected an improvement on the audit opinions relating to the previous financial years. Previous findings ranged from findings on compliance with laws and regulation to procurement and contract management and expenditure management for the 2012/13 financial year, to findings on compliance with laws and regulations, procurement and contract management, expenditure management and service delivery matters for the 2011/12 financial year.

The Committee noted that the Western Cape Education Department had spent R15,5 billion of a budget of R15,7 billion, resulting in an overall under-expenditure of R166,6 million (1,1%) as reflected on page 7 of the 2013/14 annual report.

The R166, 6 million under spending was largely owing to the following factors, which includes:

- The delay in the manufacturing and installation of the wrapping machine.
- Efficiency measures implemented within the Department.
- The delay in the construction of mechanical and civil technology workshops at Technical Secondary schools, as well as delivery delays for information and communication technology hardware and mechanical, electrical and civil technology toolkits to these schools.
- The delays on the Accelerated School Infrastructure Development Initiative (ASIDI) capital infrastructure projects at public ordinary schools.
- Delays in sourcing packaging material for a milk pilot programme within the National Schools Nutrition Programme.

The Committee noted that the final appropriation for capital expenditure was underspent by 16,4%, (R154, 400 million) for the 2013/14 financial year compared to 2,3%, (R13 500 million) for the 2012/13 financial year. This was mainly due to delays in the delivery of a wrapping machine procured for examination administration and under-expenditure on Infrastructure development which was due to the delay in the construction of capital projects at a few public schools. These could not be completed before the end of the 2013/14 financial year.

The Department was congratulated by the Committee for the initiatives conducted to increase the student intake at Further Education and Training (FET) Colleges in the Western Cape. The Auditor-General noted also that the Department had improved its debt-collection period from 55, 4 days to 2 days.

The Department was encouraged to concentrate on improving its drivers of internal control, which relates to leadership (oversight responsibility), financial and performance management controls (proper record keeping, processing and reconciling controls, reporting, compliance and IT systems control), and governance (internal audit).

Regarding the improvement of the Department's internal control function, the Committee urged the Department to concentrate on the following major areas for improvement, which included:

- Learner and Teacher Support Material: Improved management oversight over textbook usage and retention at schools.
- Management and Governance: Implement standard operating procedures whereby the financial management capability at schools can be monitored.

- Conditional Grants: Implement standard operating procedures for the management of the HIV/Aids and TB grant.
- Business Stakeholder Management: Put a framework in place that guides the process to be followed for identifying, prioritising building and improving relationships with stakeholders.

The SCOPA Resolutions for the financial year 2013/14 as tabled are below.

BACKGROUND/ CONCERNS	RECOMMENDATIONS	Action taken on SCOPA Resolutions including associated costs	Impact on future financial years
<p>Pages: 128-138 of the Annual Report</p> <p>Heading: "SCOPA resolutions"</p> <p>Description: The Department published its resolutions, and actions taken in its Annual Report.</p>	<p>The Committee agreed that: The Department publishes the Committee's opening comments of this report specific to this Department, the table of resolutions and the list of information requested by the Committee, in all future Annual Reports.</p>	<p>The WCED published the Committee's opening comments on the 2013/14 Annual Report, the table of resolutions and the list of information requested by the Committee, in the 2014/15 Annual Report.</p>	None.
<p>Page: 188 of the Annual Report</p> <p>Heading: "Detail per Programme 6 - Adult Basic Education and Training (ABET) for the year ended 31 March 2014"</p> <p>Description: The Department published the categorical breakdown including the associated costs thereto.</p> <p>The Committee notes that the breakdown only relates to the operational costs associated to the ABET programme.</p>	<p>The Committee agreed that: The Department briefs the Committee on the cost-analysis benefit which has been derived from the Adult Basic Education and Training (ABET) programme within the Province.</p>	<p>Public Accounts Committee was briefed on 6 May 2015</p>	None.

BACKGROUND/ CONCERNS	RECOMMENDATIONS	Action taken on SCOPA Resolutions including associated costs	Impact on future financial years
<p>Page: 200 of the Annual Report</p> <p>Heading: "Payments for capital assets"</p> <p>Description:            The Department published the categorical breakdown including the associated costs to machinery and equipment for the financial year under review.            The Committee queried the Department on the status of operational machinery at Technical Secondary Schools within the Western Cape Province.</p>	<p>The Committee agreed that:            The Department ensures that all Technical Secondary Schools are equipped with all the relevant machinery and equipment, if the programme budget allows.</p>	<p>Mechanism in place as from 14/15:</p> <p>Senior Curriculum Planners (SCP)            SCP's together with the school identify the tools, equipment, and machinery required for each subject to enable the subject and the curriculum to be delivered in an effective and efficient manner. Schools complete a requisition with their requirements in accordance with the tool and equipment list provided by DBE and the budget allocated to the school. The Technical recap budget is divided by the number of schools in the project.</p> <p>Budget controls implemented:            Submission of requisition            All the requirements from schools are consolidated and the requisition is submitted to SCM as one tender.</p> <p>Central Procurement            All procurement is done centrally by SCM with clear specifications and delivery dates.</p>	<p>Effective utilization of funding, resulting from better quality equipment delivered according to specifications. This results in increased life expectancy of equipment, reduces maintenance cost and less wastage on repairs and replacements.</p>



BACKGROUND/ CONCERNS	RECOMMENDATIONS	Action taken on SCOPA Resolutions including associated costs	Impact on future financial years
		<p>Weekly reports The project manager monitors the procurement process and provides weekly status reports for the attention of Top Management.</p> <p>Monthly reports and Quarterly reports as per DoRA requirements. Reports are submitted to Head: Education, DDG: Curriculum and the</p> <p>CFO as well as to DBE who makes the funds available. This is to ensure delivery of goods and services as well as updates on expenditure.</p> <p>School communication Schools are kept informed as to what they would receive as well as the time frames concerned.</p> <p>Meetings with SCM The project team liaises, and has monthly meetings with SCM to address any challenges or issues e.g. late deliveries, or non-performance as per the contract.</p>	

BACKGROUND/ CONCERNS	RECOMMENDATIONS	Action taken on SCOPA Resolutions including associated costs	Impact on future financial years
<p>Page: 200 of the Annual Report</p> <p>Heading: "Basic Education"</p> <p>Description: The Department published the breakdown of the conditional grant awarded to Dinaledi Schools for the financial year under review. The Committee raised a concern that they could not determine the funds that were allocated to each individual Dinaledi School and the value derived thereof.</p> <p>In addition, the Committee is concerned about the status of the Dinaledi Schools, seeing that some of the Schools are repeat offenders of misdemeanours.</p>	<p>The Committee agreed that: The Department submits a breakdown for each individual Dinaledi School grant for the 2014/15 financial year.</p> <p>The Department ensures that a mechanism is developed and implemented to ensure that repeated misdemeanours of certain Dinaledi Schools are addressed.</p>	<p>Public Accounts Committee was briefed on 6 May 2015</p>	<p>None.</p>
<p>Pages: 231 of the Annual Report</p> <p>Heading: "Statement of Conditional Grants Received"</p> <p>Description: The Committee notes that the Department received a conditional grant allocation of R1,639 728 yet only spent R1,481 734 for the financial year under review.</p>	<p>The Committee agreed that: The Department ensures that it uses the complete conditional grants budget allocation for the 2014/15 financial year.</p>	<p>The Department received a conditional grant allocation of R1,794 093 for the 14/15 financial year, and spent R1,779 941 of the allocation. This equates to 99.2% of the allocation, compared to 90.4% in the preceding year.</p>	<p>None.</p>

## List of Information Required

The Western Cape Education Department provided the following information to the Committee as requested:

- A detailed report on the meeting which took place between the Head of the WCED and the Director for Infrastructure Planning and Management regarding a bid adjudication meeting that took place in awarding a tender to Filcon Construction. The report should include all minutes of the Bid Adjudication Committee as well as the minutes of the meetings between the HOD of WCED and the Director for Infrastructure Planning and Management.
- A detailed report containing a breakdown on "Other debtors", as indicated on page 219 of the Annual Report of the Department;
- A detailed report which explains the expenditures occurred against the Department of Justice and Constitutional Development and Cape Teachers' Professional Association (CTPA), as indicated on page 237 of the Annual Report of the Department.

## 9. Prior Modifications to Audit Reports

The department prepares a Financial Management Improvement Plan (FMIP) that focuses on the matters of non-compliance raised by the Auditor-General. This plan is quality assured and the Auditor-General is consulted in this regard. Regular reporting to the departmental audit committee on progress is also done.

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Financial year in which it first arose	Progress made in clearing / resolving the matter
Commitments incorrectly classified	2013/14	The calculations for the commitments were recalculated after consultation with the Provincial Treasury and the Auditor General and corrected for the 2013/2014 Annual Financial Statements. The National Treasury Guidelines were used and the interpretation confirmed with Provincial Treasury.
Disclosure – Commitments not approved	2013/14	The calculations for the commitments were recalculated after consultation with the Provincial Treasury and the Auditor General and corrected for the 2013/2014 Annual Financial Statements.
Disclosure – Accounting Policy not recorded	2013/14	The template from National Treasury excluded the specific disclosure note that was included in the past. After consultation with the Auditor General it was included in the final Annual Financial Statements.
Financial Statements differences	2013/14	The figures for the disclosures were recalculated in terms of the Modified Cash Standards and corrected for the 2013/14 Annual Financial Statements. This issue was raised with both Provincial Treasury and National Treasury and National Treasury agreed that their guidelines must be reworded, and the accounting for mobile classrooms be better defined to resolve this problem.

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Financial year in which it first arose	Progress made in clearing / resolving the matter
Cereal/Porridge not served at two schools	2013/14	A departmental circular was sent out on 9 April 2014 of which point 2.5 in the circular makes specific reference to this issue. A modified checklist was also circulated on 2 July 2014 in support of this process. The Chief Directorate at Head Office will request a few checklists from Districts on a monthly basis in order to monitor compliance.
Monitoring the quality of food	2013/14	A departmental circular was sent out on 9 April 2014 of which point 2.5 in the circular makes specific reference to this issue. A modified checklist was also circulated on 2 July 2014 in support of this process. The Chief Directorate at Head Office will request a few checklists from Districts on a monthly basis in order to monitor compliance.

## 10. Internal Control Unit

In 2013/14 the newly-formed Internal Control Unit undertook the following functions:

Implemented a process to support proper governance

Managed the Integrated Internal Control System: maintained and updated a database of Legal Frameworks and ensured the proper implementation of delegation of frameworks

Maintained the Forensic Investigation register: provided progress reports on FIU cases for Head Office and Districts and reported the updated departmental FIU register to Department of the Premier.

Developed policies, procedures and processes pertaining to the internal control unit.

Monitored compliance against prescripts: managed and developed a compliance working tool; updated the tool in line with current legislation in order to detect trends to determine weaknesses in the internal control system.

Evaluated the effectiveness and the implementation of financial prescripts: completed inspections within the department; monitored performances of SCM Champions.

Evaluated the departmental risks registers: maintained and kept a record of risk reports; liaised with ERM unit and Internal Audit on the departmental risks.

Facilitation of Assurance Services

Facilitated the Internal and External Audits: monitored progress on recommendations in management report and internal audit reports; analysed and implemented the responses of management; provided inputs and advice.

Reported matters to the AC committee: provided comment on status of financial management improvement plan to the Audit Committee

Ensured implementation of corrective controls: Completed inspections and provided reports and registers on irregular, fruitless and wasteful expenditure and unauthorized expenditure; completed the post auditing process in respect of payment vouchers; Completed the verification of the MPAT documentation.

## **11. Internal Audit and Audit Committees**

Internal Audit provides management with independent, objective assurance and consulting services designed to add value and to continuously improve the operations of the Department. It assists the Department to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of Governance, Risk Management and Control processes. The following key activities are performed in this regard: Assess and make appropriate recommendations for improving the governance processes in achieving the department's objectives;

Evaluate the adequacy and effectiveness and contribute to the improvement of the risk management process;

Assist the Accounting Officer in maintaining efficient and effective controls by evaluating those controls to determine their effectiveness and efficiency, and by developing recommendations for enhancement or improvement.

The following assurance engagements were approved in the 2014/15 Internal Audit Plan:

- ECD Transfer Payments
- SCM – Procurement under R30 000
- Contract Management
- Learner Transport Schemes
- Safe School Management (carried over from 13/14)

The Audit Committee is established as an oversight body, providing independent oversight over governance, risk management and control processes in the Department, which include oversight and responsibilities relating to:

- Internal Audit function;
- External Audit function (Auditor General of South Africa - AGSA);
- Departmental Accounting and reporting;
- Departmental Accounting Policies;
- Review of AGSA management and audit report;
- Review of Departmental In year Monitoring;
- Departmental Risk Management;
- Internal Control;
- Pre-determined objectives;
- Ethics and Forensic Investigations.

The table below discloses relevant information on the audit committee members:

Name	Qualifications	Internal or external	If internal, position in the department	Date appointed	Date Resigned	No. of Meetings attended
Mr Ronnie Kingwill	CA(SA); CTA; BCom	External	N/a	01 January 2014	N/a	8
Prof Estian Calitz	DCom (Economics); BCom (Honours) (Econometrics); MCom (Economics); BCom (Honours) (Economics); BCom	External	N/a	01 January 2013	N/a	8
Ms Zulpha Abrams	CA(SA) & FIIA SA, CIA	External	N/a	07 April 2014	N/a	7
Mr Linda Nene	BComm (Acc); Post Grad Diploma in Management – Corporate Governance; CCSA; CRMA; CCP; FIIA SA	External	N/a	01 April 2014 (second term)	N/a	8
Mr Luzuko Mduyvelwa	Masters degree in Philosophy; Diploma: Project Management; Masters degree in Public Administration; Public Administration (Honours)	External	N/a	01 Oct 2011	30 Sept 2014	2
Ms Rozan Jafftha	CA (SA); CIA	External	N/a	01 Oct 2014	N/a	2

## 12. Audit Committee Report

### Audit Committee Report

We are pleased to present our report for the financial year ended 31 March 2015.

### 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 3.1.13. The Audit Committee has adopted appropriate formal Terms of Reference, has regulated its affairs in compliance with these Terms and has discharged all its responsibilities as contained therein.

## **The Effectiveness of Internal Control**

We reviewed the findings of Internal Audit work which were based on the risk assessments conducted in the department.

The following assurance engagements were approved in the 2014/15 Internal Audit Plan:

- Early Childhood Development: Transfer payments
- Supply Chain Management Operations: Procurement under R30000
- Supply Chain Management Operations: Contract Development and Management

The following consulting engagement was approved in the 2014/2015 Internal Audit Plan

- Learner Transport Schemes

The following assurance engagement was brought forward from the 2013/2014 plan and completed in the current year:

- Safe schools management

The Internal audit plan was completed for the year.

The areas for improvements, as noted by Internal Audit during the performance of their work, were agreed to by Management. The Audit Committee continues to monitor the implementation of the agreed actions on an ongoing basis.

## **In-Year Management and Monthly/Quarterly Report**

The department has reported monthly and quarterly to the Treasury as is required by the PFMA.

The Audit Committee has reviewed and is satisfied with the content and quality of the quarterly financial and performance reports prepared and issued by the Accounting Officer of the Department during the year under review.

## **Evaluation of Financial Statements**

The Audit Committee has:

- reviewed and discussed the audited annual financial statements as presented in the annual report, with the Auditor-General and the Accounting Officer;
- reviewed the Auditor-General management report and management's responses thereto;
- considered changes to the accounting policies and practices and where applicable, that these are reported in the annual financial statements;
- reviewed the Department's processes to ensure 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 (where appropriate);
- reviewed the interim financial statements as presented by the Department for the six months ending 30 September 2014.

### **Internal Audit**

The Audit Committee remains concerned about the adequacy of internal audit resources to ensure complete coverage of high risk areas.

The recently approved combined assurance approach will continue to be applied to effectively focus limited internal audit resources on the most relevant risk areas.

### **Risk Management**

The Department has taken responsibility and ownership for the implementation of the Enterprise-wide Risk Management (ERM) methodology and function and the process is reviewed on a quarterly basis by the Audit Committee.

### **Auditor-General's Report**

We have reviewed the department's implementation plan for audit issues raised in the previous year and we are satisfied that the matters have been addressed as reported by the Auditor-General.

The Audit Committee has met with the Auditor-General and the Department to ensure that there are no unresolved issues emanating from the regulatory audit.

The Audit Committee concurs and accepts the conclusions of the Auditor-General on the annual financial statements and is of the opinion that the audited annual financial statements be accepted and read together with the report of the Auditor-General.

### **Appreciation**

The Audit Committee wishes to express its appreciation to the Management of the Department, the Auditor-General and the Corporate Assurance Branch for the co-operation and information they have provided to enable us to compile this report.



---

**Ronnie Kingwill**  
**Chairperson of the Audit Committee**  
**Department of Education: Western Cape Government**  
**11 August 2015**





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,  
Skills Development Act, 1998 (Act 97 of 1998)  
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).

## **2. Introduction**

### ***Overview of People Management matters at the Department***

The management of the affordable educator basket of posts of the department is critical to the educational success of schools. Subsequent to a thorough consultative process the department allocated 676 more posts for the 2015 academic year, with an emphasis on an improved learner/educator ratio in the Foundation Phase. Steps were taken to ensure an educator/learner ratio of 1: 36 in primary schools and 1:34 in high schools.

The department has additionally increased its number of permanent teachers, thus providing greater stability to the system. The department conducted a planned exercise to deploy excess educators, which resulted in the reduction of excess educators by 156 over the 2014/15 financial year, thus ensuring that more posts could be created to supply teachers to schools that were experiencing the greatest need.

The department provided three vacancy lists for educators in the 2014 school year as well as special vacancy lists on demand for principal posts.

### ***People Management priorities for the year under review and the impact of these priorities***

#### **1. School leadership and management:**

Special attention was paid in 2014 to the advertisement and filling of posts of Deputy Principals and Principals. These posts were advertised in each of the vacancy lists and in special vacancy lists and prioritised to ensure swift processing of the applications. This development reduced the periods in which educators were in acting positions, reduced the use of temporary staff, and contributed to school stability.

Appointment criteria and selection processes for principals were strengthened. A Competency-Based Assessment (CBA) tool was offered to 104 candidates to assist in the recruitment of Principals in 2014/15. Feedback to individuals also assisted in the development of informed Individual Development Plans for newly appointed principals.

2. Reduction in number of temporary teachers:

The department appointed 2 134 teachers in a permanent capacity with effect from 1 January 2015.

3. Reduction in numbers of employees on extended periods of leave:

This was prioritised in order to ease the financial strain on the department and to ensure that learners benefit from optimal teaching and learning conditions. The WCED is managing the Policy on Incapacity Leave and Ill-health Retirement (PILIR) by ensuring that only those who are entitled to temporary incapacity leave with pay are granted this, and that there is no unnecessary delay in assessing their eligibility or over-payments for those not entitled to such leave. Rapid processing of these cases also contributed to restoring stability to schools and increased quality learning.

*Workforce planning and key strategies to attract and recruit a skilled and capable workforce*  
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 2014 to 31 December 2014, 403 (72%) of the 559 Funza Lushaka bursary holders of 2013 were successfully placed. During the period 1 January 2015 to 31 March 2015, 507 (66.7%) of the 760 Funza Lushaka bursary holders of 2014 were successfully placed in educator posts. Other new entrants were given equal opportunities for permanent appointment in educator posts.

With the filling of senior managers' posts, the department placed emphasis on the results of the prescribed competency based assessments which the top scoring candidates completed.

*Employee performance management framework*

The department embraced and subscribed to the prescribed policies in respect of performance management and ensured that all staff, both educators and public service staff, were well informed of the expectations of the Employer. Whilst top performers are rewarded with performance bonuses, poor performers are obliged to enter into personal improvement programmes.

*Employee wellness programmes*

A single external service provider rendered a service in respect of the Western Cape provincial government.

This programme provides on-going support in respect of the psychological, emotional and lifestyle needs of employees. The programme focuses 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 awareness days is to promote healthy lifestyles and raise the profile 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 WCED hosted 19 Health and Wellness Awareness Days, created awareness by arranging 20 advocacy sessions on the employee wellness program offered to WCED employees during the reporting period, and provided support to 507 employees during 40 Trauma Debriefing sessions.

#### *Achievements and challenges*

The department provided the 2015 school staff establishments before the end of August 2014. This enabled schools to commence timeously with their planning for 2015 and also created sufficient opportunity for schools to appeal for more posts where necessary. School staff establishments for 2015 were based on verified learner numbers as at 31 July 2014.

An e-Recruitment system ("Recruiting the best") was implemented with effect from January 2013. The system enables all educators, including new graduates, to complete their personal profile on the system and use that platform to apply online for advertised posts. This system has brought about greater efficiencies in application management. All educator vacancies in 2014/15 were published via the on-line system. To date 37 091 users have registered on the system and 21 470 users completed profiles on the system.

The WCED has used the Pensions e-Channeling system since 2013. This allows for the electronic processing of pension withdrawal for beneficiaries and this has substantially reduced the turn-around time for the payment of benefits.

The WCED intensified communication to ensure that all employees who receive remuneration for work outside the public service apply for approval.

With the assistance of Internal Audit, the department developed a Stakeholder Framework to improve the working relationship with external stakeholders such as unions, principals' forum and school governing body associations.

#### *Future People Management plans/goals*

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

The provision of online applications for institutional based educator posts to schools electronically.

The profiling of all teachers in terms of subject and phase specialisation and subject or phase teaching in order to affect proper people planning for future teacher needs.

### 3. Human Resources Oversight Statistics

#### 3.1 Personnel related expenditure

The following tables summarise the final audited personnel related expenditure by programme and by salary bands. In particular, they provide an indication of the following:

- amount spent on personnel
- amount spent on salaries, overtime, homeowners' allowances and medical aid.

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	Infrastructure Development
Programme 9	Auxiliary and Associated Services

**Table 3.1.1 Personnel expenditure by programme for the period 1 April 2014 and 31 March 2015**

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average personnel cost per employee (R'000)	Number of Employees
Programme 1	661 462	325 955	1 259	244 834	1.92	375.52	868
Programme 2	12 156 510	10 368 302	26 579	754 850	60.99	394.81	35 169
Programme 3	89 845	0	0	0	0	0	0
Programme 4	973 642	799 583	0	25 408	4.7	284.85	2 807
Programme 5	377 865	292 358	0	0	1.72	0	****0
Programme 6	34 633	*1 770	0	924	0.01	0	****0
		**757	0		0.03	0	
Programme 7	511 778	6 961	0	59 350	0.36	375.52	165
Programme 8	1 439 491	6 779	0	257 148	0	484.21	14
Programme 9	755 870	***504 166	0	12 057	0.18	474.89	1 201
		****65 696	0		0.42		
Total	17 001 096	11 918 627	27 838	1 354 571	70.33	2 389.8	40 224

Notes:

\* The personnel expenditure in for Programme 6 (Adult Basic Education and Training) amounting to R1,770m is for the full-time permanently employed employees. The indicated average personnel cost is therefore only for the fulltime employees.

\*\* The amount of R0,757m reflects the amount for expenditure on educators appointed on a per-hourly basis for tuition at ABET-centres.

\*\*\* The personnel expenditure in respect of Programme 9 (Auxiliary and Associated Services) amounting to R504,166m, is in respect of the permanently employed employees. The indicated average personnel cost is therefore only in respect of the fulltime employees.

\*\*\*\* The amount of R65 696m reflects the expenditure for Examiners/Moderators/Markers and temporary administrative support staff (for the 2014-Matric examinations) as well as HIV/AIDS support staff.

\*\*\*\*\* The information provided as at 31 March 2015, excludes employees employed in Programme 5 (Further Education and Training) and Programme 6 (Adult Education Training). These employees were transferred on Persal (26 March 2015) from the Western Cape Education Department to the Department of Higher Education and Training. The number of employees for these programmes is as follows: Programme 5 has 905 employees and Programme 6 has 8 employees.

**Table 3.1.2 Personnel costs by salary band for the period 1 April 2014 and 31 March 2015**

Salary band	Personnel expenditure (R'000)	% of total personnel cost	Average personnel cost per employee (R'000)	No. of employees
Lower skilled (Levels 1-2)	315 081	2.52	101.64	3 100
Skilled (level 3-5)	775 059	6.21	158.66	4 885
Highly skilled production (levels 6-8)	6 907 876	55.85	297.78	23 198
Highly skilled supervision (levels 9-12)	4 364 656	34.97	485.34	8 993
Senior and Top management (levels 13-16)	55 469	0.44	1155.60	##48
<b>Total</b>	<b>#12 481 141</b>	<b>100.00</b>	<b>310.29</b>	<b>40 224</b>

Notes:  
# The total personnel expenditure in tables 3.1.1 and 3.1.2 differs because some transactions are made directly on BAS  
## The total number of employees indicated in tables 3.1.1 and 3.1.2 above includes both public service staff and educators. The number of employees in the salary band 13 – 16 excludes 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 for these items.

**Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2014 and 31 March 2015**

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Programme 1	235 340	2.19	5 166	0.05	7 489	0.07	12 583	0.12
Programme 2	7 851 396	72.91	74	0.00	218 618	2.03	398 229	3.70
Programme 4	0	0.00	0	0.00	0	0.16	0	0.28
Programme 5	577 264	5.36	103	0.00	17 538	0.06	30 003	0.10
Programme 6	222 011	2.06	0	0.00	6 042	0.00	11 272	0.00
Programme 7	1 357	0.01	0	0.00	54	0.01	36	0.00
Programme 8	47 461	0.44	0	0.00	950	0.00	2 256	0.02
Programme 9	4 262	0.04	0	0.00	10	0.09	3	0.00
<b>Total</b>	<b>392 542</b>	<b>3.65</b>	<b>2 691</b>	<b>0.02</b>	<b>9 383</b>	<b>0.09</b>	<b>16 584</b>	<b>0.15</b>

**Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2014 and 31 March 2015**

Salary band	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Skilled (level 1-2)	225 310	2.09	67	0.00	14 063	0.13	14 725	0.14
Skilled (level 3-5)	554 085	5.15	2 454	0.02	30 971	0.29	42 528	0.39
Highly skilled production (levels 6-8)	5 223 913	48.51	4 267	0.04	143 434	1.33	271 940	2.53
Highly skilled supervision (levels 9-12)	3 291 907	30.57	1 246	0.01	71 434	0.66	141 087	1.31
Senior management (level 13-16)	36 418	0.34	0	0.00	182	0.00	686	0.01
Total	9 331 633	86.66	8 034	0.07	260 084	2.42	470 966	4.37

### 3.1 Employment and Vacancies

The tables in this section summarise employment and vacancies in 2014/15.

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 3.2.1) and
- salary band (Table 3.2.2).

**Table 3.2.1 Employment and vacancies by programme as on 31 March 2015**

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	943	41	853	9.54	15	868
	Programme 2	35 028	89	34 941	0.25	228	35 169
	Programme 4	2 920	8	2 785	4.62	22	2 807
	Programme 5	0	0	0	0	0	0
	Programme 6	0	0	0	0	0	0
	Programme 7	15	0	165	0	0	165
	Programme 8	0	0	14	0	0	14
	Programme 9	1 297	37	1 178	9.18	23	1 201
	Total	40 203	175	39 936	0.66	288	40 224



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
Educators	Programme 1	110	4	111	0.00	7	118
	Programme 2	28 784	1	28 869	0.00	113	28 982
	Programme 4	1 837	0	1 830	0.38	12	1 842
	Programme 5	0	0	0	0.00	0	0
	Programme 6	0	0	0	0.00	0	0
	Programme 7	15	0	165**	0.00	0	165
	Programme 8	0	0	1	0.00	0	1
	Programme 9	655	5	614	6.26	14	628
	Total	31 401	10	31 590	0.00	146	31 736
Public Service Personnel	Programme 1	833	37	742	10.92	8	750
	Programme 2	6 244	88	6 072	2.75	115	6 187
	Programme 4	1 083	2	955	11.82	10	965
	Programme 5	0	0	0	0.00	0	0
	Programme 6	0	0	0	0.00	0	0
	Programme 7	0	0	0	0.00	0	0
	Programme 8	0	0	13	0.00	0	13
	Programme 9	642	32	564	12.15	9	573
	Total	8 802	165	8 346	5.18	142	8 488

Notes:

\* 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 funds attached to vacated posts are replaced by a subsidy payment in an effort to create more learning sites for Early Childhood Development. 165 Educators in Programme 7 are Pre-Primary Personnel. These personnel are carried in additional posts.

The number of educator vacancies 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 are sufficiently capacitated for teaching.

**Table 3.2.2 Employment and vacancies by salary band as on 31 March 2015**

Personnel Group	Salary Band	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)	3 259	73	3 257	0.06	35	3 292
	Skilled (Levels 3-5)	4 108	43	3 770	14.92	63	4 614
	Highly skilled production (Levels 6-8)	28 712	37	29 211	11.13	37	28 472
	Highly skilled supervision (Levels 9-12)	4 079	22	3 654	12.61	12	3 798
	Senior Management (Levels 13-16)	45	0	46	0	2	48
	Total	40 203	175	39 936	5.18	142	40 224

Personnel Group	Salary Band	Number of funded posts	Unfunded Posts	Number of Posts Filled	Vacancy Rate %	Number of persons additional to the establishment	Total number of employees
Educators	Lower Skilled (Levels 1-2)	0	0	0	0.00	0.00	0
	Skilled (Levels 3-5)	0	0	0	6.69	0.00	781*
	Highly skilled production (Levels 6-8)	27 560	0	28146	3.58	0.00	27 370
	Highly skilled supervision (Levels 9-12)	3 841	10	3444	0.00	7.00	3 585
	Senior Management (Levels 13-16)	0	0	0	0.00	0.00	0
	Total	31 401	10	31 590	0.00	0.00	31 736
Public Service Personnel	Lower Skilled (Levels 1-2)	3 259	73	3 257	0.06	35	3 292
	Skilled (Levels 3-5)	4 108	43	3 770	8.23	63	3 833
	Highly skilled production (Levels 6-8)	1 152	37	1 065	7.55	37	1 102
	Highly skilled supervision (Levels 9-12)	238	12	210	12.61	5	213
	Senior Management (Levels 13-16)	45	0	46	0.00	2	48
	Total	8 802	165	8 346	5.18	142	8 488

Notes:

\* 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 WCED does have some under-qualified educators in the system. These are the 785 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.

**Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2015**

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
n/a	n/a	n/a	n/a	n/a
Total	n/a	n/a	n/a	n/a

Notes:

\* The CORE classification, as prescribed by the DPSA, should be used for completion of this table.

\* Critical occupations are defined as occupations or sub-categories within an occupation

(a) in which there is a scarcity of qualified and experienced persons currently or anticipated in the future, either because such skilled persons are not available or they are available but do not meet the applicable employment criteria;

(b) for which persons require advanced knowledge in a specified subject area or science or learning field and such knowledge is acquired by a prolonged course or study and/or specialised instruction;

(c) where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and in respect of which a department experiences a high degree of difficulty to recruit or retain the services of employees.

### 3.3 Filling of SMS Posts

The tables in this section provide information on employment and vacancies as it relates to members of the Senior Management Service by salary level. It also provides information on advertising and filling of SMS posts, reasons for not complying with prescribed timeframes and disciplinary steps taken.

**Table 3.3.1 SMS post information as on 31 March 2015**

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	8	0	7	87.50	1	33.33
Salary Level 13	32	0	32	100.00	2	66.66
<b>Total</b>	<b>45</b>	<b>0</b>	<b>44</b>	<b>97.78</b>	<b>3</b>	<b>100.00</b>

Notes:

- \* 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.
- \* The number of employees in Table 3.3.1 excludes the one (1) Chief Director: FET Colleges (SL14) and also the six (6) CEO's (SL13) attached to the Further Education and Training Colleges. These employees were transferred on Persal (26 March 2015) from the Western Cape Education Department to the Department of Higher Education and Training.

**Table 3.3.2 SMS post information as on 30 September 2014**

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	100.00	0	0.00
Salary Level 15	4	0	4	100.00	0	0.00
Salary Level 14	9	0	8	88.89	1	33.33
Salary Level 13	38	0	38	100.00	2	66.66
<b>Total</b>	<b>52</b>	<b>0</b>	<b>51</b>	<b>98.08</b>	<b>3</b>	<b>100.00</b>

Notes:

- 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.
- The number of employees in Table 3.3.1 excludes the one (1) Chief Director: FET Colleges (SL14) and also the six (6) CEO's (SL13) attached to the Further Education and Training Colleges. These employees were transferred on Persal (26 March 2015) from the Western Cape Education Department to the Department of Higher Education and Training.

**Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2014 and 31 March 2015**

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	0	0	0
Salary Level 14	2	1	1
Salary Level 13	3	3	0
Total	5	4	1

**Table 3.3.4 Reasons for not having complied with the filling of funded vacant SMS - Advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2014 and 31 March 2015**

Reasons for vacancies not advertised within six months
N/A

Reasons for vacancies not filled within six months
N/A

**Note**

\* In terms of the Public Service Regulations Chapter 1, Part VII C.1A.3, departments must indicate good cause or reason for not having complied with the filling of SMS posts within the prescribed timeframes.

**Table 3.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2014 and 31 March 2015**

Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months
N/A

**Notes**

\* In terms of the Public Service Regulations Chapter 1, Part VII C.1A.2, departments must indicate good cause or reason for not having complied with the filling of SMS posts within the prescribed timeframes. In the event of non-compliance with this regulation, the relevant executive authority or head of department must take appropriate disciplinary steps in terms of section 16A(1) or (2) of the Public Service Act.

### 3.4 Job Evaluation

Within a nationally determined framework, executing authorities may evaluate or re-evaluate any job in his or her organisation. In terms of the Regulations all vacancies on salary levels 9 and higher must be evaluated before they are filled. The following table summarises the number of jobs that were evaluated during the year under review. The table also provides statistics on the number of posts upgraded or downgraded.

**Table 3.4.1 Job Evaluation by Salary band for the period 1 April 2014 and 31 March 2015**

Salary Band	Total number of posts as on 31 March 2015	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)	3 259	0	0.00	0	0.00	0	0.00
Skilled (Levels 3-5)	4 108	0	0.00	0	0.00	0	0.00
Highly skilled production (Levels 6-8)	28 712	39	0.14	0	0.00	0	0.00
Highly skilled supervision (Levels 9-12)	4 079	18	0.44	0	0.00	0	0.00
Senior Management Service Band A (Level 13)	32	0	0.00	0	0.00	0	0.00
Senior Management Service Band B (Level 14)	8	0	0.00	0	0.00	0	0.00
Senior Management Service Band C (Level 15)	4	0	0.00	0	0.00	0	0.00
Senior Management Service Band D (Level 16)	1	0	0.00	0	0.00	0	0.00
Total	40 203	57	0.14	0	0.00	0	0.00
Note							
* Only public service posts are subjected to job evaluation procedures.							

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

**Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2014 and 31 March 2015**

Gender	African	Asian	Coloured	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 bands exceeded the grade determined by job evaluation. Reasons for the deviation are provided in each case.

**Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2014 and 31 March 2015**

Total number of Employees whose salaries exceeded the grades determined by job evaluation	None
---	------

The following table summarises the beneficiaries of the above in terms of race, gender, and disability.

**Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2014 and 31 March 2015**

Total number of Employees whose salaries exceeded the grades determined by job evaluation	None
---	------

### 3.5 Employment Changes

This section provides information on changes in employment over the financial year. 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 and critical occupations (see definition in notes below).

**Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2014 and 31 March 2015**

Personnel Group	Salary Band	Number of Employees per band as on 31 March 2014	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)	3 315	4 351	1	4 352	4 031	162	4 193	4.90
	Skilled (Levels 3-5)	4 646	5 689	9	5 698	4 028	440	4 468	25.96
	Highly skilled production (Levels 6-8)	28 651	13 874	18	13 892	13 197	944	14 141	0.00
	Highly skilled supervision (Levels 9-12)	3 873	537	9	546	1 301	338	1 639	0.00
	Senior Management Service Band A (Level 13)	38	2	0	2	2	5	7	0.00
	Senior Management Service Band B (Level 14)	9	1	0	2	1	1	2	0.00
	Senior Management Service Band C (Level 15)	4	1	0	1	1	0	1	0.00
	Senior Management Service Band D (Level 16)	1	1	0	1	0	0	0	0.00
	Total	40 537	24 456	37	24 494	22 561	1 890	24 451	*0.00

Personnel Group	Salary Band	Number of Employees per band as on 31 March 2014	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 %
Educators	Lower skilled (Levels 1-2)	0	0	0	0	0	0	0	0.00
	Skilled (Levels 3-5)	785	3 794	0	3 794	2 363	67	2 430	174.00
	Highly skilled production (Levels 6-8)	27 482	13 536	14	13 550	12 950	765	13 715	0.00
	Highly skilled supervision (Levels 9-12)	3 669	482	4	486	1 281	287	1 568	0.00
	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	31 936	17 812	18	17 830	16 594	1 119	17 713	0.00
Public Service	Lower skilled (Levels 1-2)	3 243	4 351	1	4 352	4 031	162	4 193	4.90
	Skilled (Levels 3-5)	3 800	1 895	9	1 904	1 665	373	2 038	0.00
	Highly skilled production (Levels 6-8)	1 300	338	4	342	247	179	426	0.00
	Highly skilled supervision (Levels 9-12)	205	55	5	60	20	51	71	0.00
	Senior Management Service Band A (Level 13)	38	2	0	2	2	5	7	0.00
	Senior Management Service Band B (Level 14)	9	1	1	2	1	1	2	0.00
	Senior Management Service Band C (Level 15)	4	1	0	1	1	0	1	0.00
	Senior Management Service Band D (Level 16)	1	1	0	1	0	0	0	0.00
	Total	8 601	6 644	20	6 664	5 967	771	6 738	0.00

**Notes:**

Column 3 (number of employees) includes all Nature of Appointments and Excess 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.

\*Due to the movement of the Further Education and Training (FET) component, the transfer out of employees has an impact on the turnover rate of the WCED.

**Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2014 and 31 March 2015**

Critical occupation	Number of employees at beginning of period April 2013	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Total	n/a	n/a	n/a	n/a

The table below identifies the major reasons why staff left the department.

**Table 3.5.3.1 Reasons why staff left the department for the period 1 April 2014 and 31 March 2015**

Group	Termination type	Number of Personnel	% of Total Exits	Number of exits as a % of the total number of employees as at 31 March 2015
All Personnel	Death / Demise	126	0.52	0.31
	Resignation	1 360	5.56	3.38
	Expiry of contract	19 874	81.25	49.41
	Dismissal - operational changes	12	0.05	0.03
	Dismissal – misconduct	73	0.30	0.18
	Dismissal – inefficiency	1	0.00	0.00
	Discharged due to ill-health	100	0.41	0.25
	Retirement	1 015	4.15	2.52
	Employee initiated severance package	10	0.04	0.02
	Transfer to other Public Service Departments	1 890	7.73	4.70
	<b>Total</b>	<b>24 461</b>	<b>100.00</b>	<b>60.81</b>
Educators	Death/ Demise	84	0.47	0.26
	Resignation	1 138	6.42	3.59
	Expiry of contract *	14 456	81.57	45.55
	Dismissal – operational changes	12	0.07	0.04
	Dismissal – misconduct	39	0.22	0.12
	Dismissal – inefficiency	1	0.01	0.00
	Discharged due to ill-health	71	0.40	0.22
	Retirement	793	4.47	2.50
	Employee initiated severance package	10	0.06	0.03
	Transfers to other Public Service departments	1 119	6.31	3.53
	<b>Total</b>	<b>17 723</b>	<b>100.00</b>	<b>55.85</b>
Public Service Staff	Death/ Demise	42	0.62	0.49
	Resignation	222	3.29	2.62
	Expiry of contract *	5 418	80.41	63.83
	Dismissal – operational changes	0	0.00	0.00
	Dismissal – misconduct	34	0.50	0.40
	Dismissal – inefficiency	0	0.00	0.00
	Discharged due to ill-health	29	0.43	0.34
	Retirement	222	3.29	2.62
	Employee initiated severance package	0	0.00	0.00
	Transfers to other Public Service departments	771	11.44	9.08
	<b>Total</b>	<b>6 738</b>	<b>100.00</b>	<b>0.49</b>

**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 3.5.3.2 Reasons why staff resigned, 1 April 2014 to 31 March 2015**

Group	Termination type	All Personnel Number	% of Total Exits
All Personnel	Age	10	0.74
	Bad health	18	1.32
	Better remuneration	77	5.66
	Contract expired	2	0.15
	Domestic problems	2	0.15
	Emigration	9	0.66
	Further studies	10	0.74
	Housewife	2	0.15
	Injury on duty	1	0.07
	Marriage	3	0.22
	Nature of work	108	7.94
	No reason (predominantly "expiry of contract")	45	3.31
	Other education departments	2	0.15
	Other occupation	95	6.99
	Own business	1	0.07
	Personal grievances	18	1.32
	Resigning of position	956	70.29
	Transfer Other System	1	0.07
<b>Total</b>	<b>1 360</b>	<b>100.00</b>	
Educators	Age	7	0.51
	Bad health	15	1.10
	Better remuneration	62	4.56
	Contract expired	1	0.07
	Domestic problems	1	0.07
	Emigration	9	0.66
	Further studies	10	0.74
	Housewife	2	0.15
	Injury on duty	1	0.07
	Marriage	3	0.22
	Nature of work	89	6.54
	No reason (predominantly "expiry of contract")	40	2.94
	Other education departments	2	0.15
	Other occupation	68	5.00
	Own business	1	0.07
	Personal grievances	16	1.18%
	Resigning of position	811	59.63
	Transfer Other System	0	0.00
<b>Total</b>	<b>1 138</b>	<b>83.68</b>	
Public Service Staff	Age	3	0.22
	Bad health	3	0.22
	Better remuneration	15	1.10
	Contract expired	1	0.07
	Domestic problems	1	0.07
	Emigration	0	0.00
	Further studies	0	0.00
	Housewife	0	0.00
	Injury on duty	0	0.00
	Marriage	0	0.00
	Nature of work	19	1.40
	No reason (predominantly "expiry of contract")	5	0.37
	Other education departments	0	0.00
	Other occupation	27	1.99
	Own business	0	0.00
	Personal grievances	2	0.15
	Resigning of position	145	10.66
	Transfer Other System	1	0.07
<b>Total</b>	<b>222</b>	<b>16.32</b>	

**Table 3.5.3.3 Age groups of permanent staff who resigned, 1 April 2014 to 31 March 2015**

Ages	Resignations - All Staff	All Staff - %	Resignations - Educators	Educators - %	Resignations Public - Service staff	Public Service staff - %
Ages 20 >	0	0.00	0	0.00	0	0.00
Ages 20 to 24	37	2.72	35	3.08	2	0.90
Ages 25 to 29	146	10.74	134	11.78	12	5.41
Ages 30 to 34	87	6.40	70	6.15	17	7.66
Ages 35 to 39	88	6.47	73	6.41	15	6.76
Ages 40 to 44	206	15.15	173	15.20	33	14.86
Ages 45 to 49	270	19.85	236	20.74	34	15.32
Ages 50 to 54	228	16.76	173	15.20	55	24.77
Ages 55 to 59	214	15.74	179	15.73	35	15.77
Ages 60 to 64	79	5.81	61	5.36	18	8.11
Ages 65 >	5	0.37	4	0.35	1	0.45
Total	1 360	100.00	1 138	100.00	222	100.00

**Table 3.5.3.4 Granting of employee initiated severance packages: 1 April 2014 to 31 March 2015**

Total number of employee initiated severance packages in 2014/ 2015	10
---	----

**Table 3.5.4 Promotions by critical occupation for the period 1 April 2014 and 31 March 2015**

Occupation	Employees 1 April 2014	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Total	n/a	n/a	n/a	n/a	n/a

**Table 3.5.5 Promotions by salary band for the period 1 April 2014 and 31 March 2015**

Personnel Group	Salary Band	Employees as at 31 March 2014	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)	3 315	13	0.40	1 631	50.29
	Skilled (Levels 3-5)	4 646	354	7.47	3 281	69.25
	Highly skilled production (Levels 6-8)	28 651	988	4.22	17 171	73.30
	Highly skilled supervision (Levels 9-12)	3 873	1 268	13.97	8 256	90.96
	Senior management (Levels 13-16)	52	0	0.00	41	77.36
	Total	40 537	2 623	6.47	30 380	74.94

Personnel Group	Salary Band	Employees as at 31 March 2014	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
Educators	Lower Skilled (Levels 1-2)	0	0	0	0.00	0
	Skilled (Levels 3-5)	785	938	3	0.32	98
	Highly skilled production (Levels 6-8)	27 482	22 126	931	4.21	16 446
	Highly skilled supervision (Levels 9-12)	3 669	8 872	1 240	13.98	8 106
	Senior Management (Levels 13-16)	0	0	0	0.00	0
	Total	31 936	31 936	2 174	6.81	24 650
Public service	Lower Skilled (Levels 1-2)	3 243	13	0.40	1 631	50.29
	Skilled (Levels 3-5)	3 800	351	9.24	3 183	83.76
	Highly skilled production (Levels 6-8)	1 300	57	4.38	725	55.77
	Highly skilled supervision (Levels 9-12)	205	28	13.66	150	73.17
	Senior Management (Levels 13-16)	52	0	0.00	41	77.36
	Total	8 601	449	5.22	5 730	66.62

### 3.6 Employment Equity

**Table 3.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2015**

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 14-16)	0	6	1	3	1	1	1	1	0	0	14
Senior management (Level 13)	2	10	1	7	3	7	0	4	0	0	34
Professionally qualified and experienced specialists and mid-management (Levels 11-12)	126	634	9	284	74	173	6	100	0	0	1 406
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 8-10)	599	3 569	36	860	1 483	5 007	50	2 134	4	8	13 750
Semi-skilled and discretionary decision making (Levels 4-7)	1 223	2 556	10	654	3 965	7 878	61	3 243	68	35	19 693
Unskilled and defined decision making (Levels 1-3)	627	2 042	3	113	440	1 911	1	164	16	10	5 327
Total	2 577	8 817	60	1 921	5 966	14 977	119	5 646	88	53	40 224

**Table 3.6.2 Total number of employees (with disabilities) in each of the following occupational bands as on 31 March 2015**

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	1	0	0	0	0	0	0	1
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 8-10)	2	2	0	1	0	1	0	4	0	0	10
Semi-skilled and discretionary decision making (Levels 4-7)	1	1	0	1	1	2	0	2	0	0	8
Unskilled and defined decision making (Levels 1-3)	2	4	0	0	1	3	0	0	0	0	10
<b>Total</b>	<b>5</b>	<b>7</b>	<b>0</b>	<b>3</b>	<b>2</b>	<b>6</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>29</b>

**Table 3.6.3 Recruitment for the period 1 April 2014 to 31 March 2015**

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 14-16)	0	2	0	1	0	0	0	0	0	0	3
Senior management (Level 13)	0	0	0	1	0	0	0	1	0	0	2
Professionally qualified and experienced specialists and mid-management (Levels 11-12)	14	50	0	18	12	25	0	22	0	0	141
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 8-10)	63	743	5	89	290	988	11	203	2	1	2 395
Semi-skilled and discretionary decision making (Levels 4-7)	912	1 999	16	399	2 862	5 908	60	2 323	253	97	14 829
Unskilled and defined decision making (Levels 1-3)	607	2 264	3	174	674	2750	1	468	98	47	7 086
<b>Total</b>	<b>1 596</b>	<b>5 058</b>	<b>24</b>	<b>682</b>	<b>3 838</b>	<b>9 671</b>	<b>72</b>	<b>3 017</b>	<b>353</b>	<b>145</b>	<b>24 456</b>

**Table 3.6.4 Promotions for the period 1 April 2014 to 31 March 2015**

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)	13	67	0	26	10	11	0	15	0	0	142
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 8-10)	127	496	3	102	326	771	3	160	1	1	1 990
Semi-skilled and discretionary decision making (Levels 4-7)	10	44	0	7	31	96	0	31	0	1	220
Unskilled and defined decision making (Levels 1-3)	28	119	0	1	13	107	0	2	0	0	270
Total	178	726	3	136	380	985	3	208	1	2	2 622

**Table 3.6.5 Terminations for the period 1 April 2014 to 31 March 2015**

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	1	0	0	0	0	0	0	2
Senior management (Level 13)	0	0	0	1	1	0	0	0	0	0	2
Professionally qualified and experienced specialists and mid-management (Levels 11-12)	25	104	0	43	24	30	1	32	0	0	259
Skilled technical and academically qualified workers, junior management, super-visors, foremen, and superintendents (Levels 8-10)	115	946	9	154	464	1 355	8	344	0	2	3 397
Semi-skilled and discretionary decision making (Levels 4-7)	821	1 776	11	324	2 615	5 477	47	2 011	261	98	13 441
Unskilled and defined decision making (Levels 1-3)	496	1 964	3	117	411	2 080	0	246	95	48	5 460
Total	1 457	4 791	23	640	3 515	8 942	56	2 633	356	148	22 561

**Table 3.6.6 Disciplinary action for the period 1 April 2014 to 31 March 2015**

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
All types	57	193	0	21	46	106	0	9	0

**Table 3.6.7 Skills development for the period 1 April 2014 to 31 March 2015**

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management (Levels 14-16)	0	0	0	0	0	0	0	0	0
Senior management (Level 13)	8	9	1	2	6	8	0	0	34
Professionally qualified and experienced specialists and mid-management (Levels 11-12)	323	756	3	441	501	1 010	17	507	3 558
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 8-10)	538	880	10	514	1 045	3 343	43	1 584	7 957
Semi-skilled and discretionary decision making (Levels 4-7)	51	105	3	65	114	229	1	106	674
Unskilled and defined decision making (Levels 1-3)	73	121	0	4	27	57	0	11	293
<b>Grand Total</b>	<b>993</b>	<b>1 871</b>	<b>17</b>	<b>1 026</b>	<b>1 693</b>	<b>4 647</b>	<b>61</b>	<b>2 208</b>	<b>12 516</b>

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.

### 3.7 Signing of Performance Agreements by SMS Members

All members of the SMS must conclude and sign performance agreements within specific timeframes. Information regarding the signing of performance agreements by SMS members, the reasons for not complying within the prescribed timeframes and disciplinary steps taken is presented here.

**Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 May 2014**

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	4	4	100.00
Salary Level 14	9	8	8	100.00
Salary Level 13	38	34	34	100.00
<b>Total</b>	<b>52</b>	<b>47</b>	<b>47</b>	<b>100.00</b>

Notes:

\* Due to 2014 being an election year, Performance Agreements were concluded by 31 August 2014.

\* As at 31 May 2014, the six (6) CEO's linked to the Further Education Training Colleges formed part of the WCED's establishment, but due to their anticipated move to the Department of Higher Education and Training, they were not required to conclude their Performance Agreements with the WCED.

**Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 May 2014**

Reasons
n/a

**Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 May 2014**

Reasons
n/a

### 3.8 Performance Rewards

To encourage satisfactory performance, the department has granted the following performance rewards, allocated to personnel for the performance period 2012/13, but paid during the year under review. The information is presented in terms of race, gender and disability (Table 3.8.1.) and salary bands (Table 3.8.2.).

**Table 3.8.1: Notch progressions by salary band, 1 April 2014 to 31 March 2015**

Salary Band	Employees as at 31 March 2014	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Lower skilled (Levels 1-2)	3 243	1 631	50.29
Skilled (Levels 3-5)	4 738	3 281	69.25
Highly skilled production (Levels 6-8)	23 426	17 171	73.30
Highly skilled supervision (Levels 9-12)	9 077	8 256	90.96
Senior management (Levels 13-16)	53	41	77.36
Total	40 537	30 380	74.94

**Table 3.8.2: Notch progressions by critical occupation, 1 April 2014 to 31 March 2015**

Critical Occupations	Employees as at 31 March 2014	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
-	n/a	n/a	n/a
Total	n/a	n/a	n/a

**Table 3.8.3 Performance Rewards by race, gender and disability for the period 1 April 2014 to 31 March 2015**

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group	% of total within group	Cost	Average cost (R'000) per beneficiary
<b>African</b>	200	1 663	12.03	1 408.36	7.04
Male	83	791	10.49	492.88	5.94
Female	117	872	13.42	915.48	7.82
<b>Coloured</b>	1 057	6 050	17.47	9 721.82	9.20
Male	367	2 604	14.09	3 257.53	8.88
Female	690	3 446	20.02	6 464.29	9.37
<b>Indian</b>	9	27	33.33	415.98	16.22
Male	1	11	9.09	10.56	10.56
Female	8	16	50.00	135.43	16.93
<b>White</b>	270	844	31.99	3 071.14	11.37
Male	40	182	21.98	568.50	14.21
Female	230	662	34.74	2 502.64	10.88
Employees with a disability	6	17	35.29	50.71	8.45
Total	1 542	8 601	17.93	14 398.01	9.34

**Table 3.8.4 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2014 to 31 March 2015**

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)	252	3 315	8.00	1 203	4.77	0.38
Skilled (Levels 3-5)	784	3 861	20.00	5 824	7.43	0.75
Highly skilled production (Levels 6-8)	427	1 169	37.00	5 026	11.77	0.07
Highly skilled supervision (Levels 9-12)	65	204	32.00	1 630	25.07	0.04
Total	1 528	8 549	18.00	13 683	8.95	1.24

**Table 3.8.5 Performance Rewards by critical occupation for the period 1 April 2014 to 31 March 2015**

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Total	n/a	n/a	n/a	n/a	n/a

**Table 3.8.6 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2014 to 31 March 2015**

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
Senior Management Service Band A (Level 13)	12	39	31.00	596	49.66	1.07
Senior Management Service Band B (Level 14)	2	9	22.00	119	59.53	0.21
Senior Management Service Band C (Level 15)	0	4	0.00	0.00	0.00	0.00
Senior Management Service Band D (Level 16)	0	1	0.00	0.00	0.00	0.00
Total	14	53	26.00	715	51.07	1.28

**Note:** The SMS allocation of performance related rewards is over the 20% distribution curve, but it is attributed to a senior manager who was transferred into the department at the end of the performance cycle and who received a high performance rating at a previous department and similarly with a seconded senior manager.



### 3.9 Foreign Workers

The tables below summarise the employment of foreign nationals in the department in terms of salary band and major occupation.

**Table 3.9.1 Foreign workers by salary band for the period 1 April 2014 and 31 March 2015**

Personnel Group	Salary Band	1 April 2013		31 March 2014		Change	
		Number	% of total	Number	% of total	Number	% in Salary Band
All Personnel	Lower skilled (Levels 1-2)	2	1.78	3	2.13	1	0.00
	Skilled (Levels 3-5)	57	34.32	58	24.82	1	82.14
	Highly skilled production (Levels 6-8)	104	59.17	100	68.79	-4	10.71
	Highly skilled supervision (Levels 9-12)	7	4.73	8	4.26	1	7.14
	Senior Management (Levels 13-16)	0	0.00	0	0.00	0	0.00
	Total	170	100.00	169	100.00	-1	100.00
Educators	Lower skilled (Levels 1-2)	0	0.00	0	0.00	0	0.00
	Skilled (Levels 3-5)	55	33.95	55	24.44	0	81.48
	Highly skilled production (Levels 6-8)	103	61.11	99	71.11	-4	11.11
	Highly skilled supervision (Levels 9-12)	7	4.94	8	4.44	1	7.41
	Senior Management (Levels 13-16)	0	0.00	0	0.00	0	0.00
	Total	165	100.00	162	100.00	-3	100.00
Public Service	Lower skilled (Levels 1-2)	2	42.86	3	50.00	1	0.00
	Skilled (Levels 3-5)	2	42.86	3	33.33	1	100.00
	Highly skilled production (Levels 6-8)	1	14.29	1	16.67	0	0.00
	Highly skilled supervision (Levels 9-12)	0	0.00	0	0.00	0	0.00
	Senior Management (Levels 13-16)	0	0.00	0	0.00	0	0.00
	Total	5	100.00	7	100.00	2	100.00

**Table 3.9.2 Foreign workers by major occupation for the period 1 April 2014 and 31 March 2015**

Major Occupation	1 April 2014		31 March 2015		Change	
	Number	% of total	Number	% of total	Number	% change
Professionals	14	8.28	16	11.35	2	3.07
Technicians and Associate Professionals	1	0.59	1	0.71	0	0.12
Clerks	1	0.59	1	0.71	0	0.12
Labourers and related workers	153	90.53	123	87.23	-30	-3.3
Total	169	100.00	141	100.00	-28	0

### 3.10 Leave utilisation

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 and disability leave. In both cases, the estimated cost of the leave is also provided.

**Table 3.10.1 Sick leave for the period 1 January 2014 to 31 December 2014**

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)	15 830	85.59	2 015	3 165	7.00	8	5	4 689
	Skilled (Levels 3-5)	26 803	84.21	3 133	4 812	10.88	9	6	11 831
	Highly skilled production (Levels 6-8)	137 071	80.08	17 040	23 276	59.18	8	6	117 579
	Highly skilled supervision (Levels 9-12)	57 416	82.84	6 570	9 674	22.82	9	6	73 478
	Senior Management (Levels 13-16)	158	70.25	35	53	0.12	5	3	404
	<b>Total</b>	<b>237 278</b>	<b>81.58</b>	<b>28 793</b>	<b>40 980</b>	<b>100.00</b>	<b>8</b>	<b>6</b>	<b>207 981</b>
Educators	Lower skilled (Levels 1-2)	0	0.00	0	0	0.00	0	0	0
	Skilled (Levels 3-5)	2 473	75.94	436	859	1.91	6	3	1 289
	Highly skilled production (Levels 6-8)	127 416	79.97	16 003	21 992	70.12	8	6	110 333
	Highly skilled supervision (Levels 9-12)	56 200	82.99	6 383	9 445	27.97	9	6	71 850
	Senior Management (Levels 13-16)	0	0.00	0	0	0.00	0	0	0
	<b>Total</b>	<b>186 089</b>	<b>79.63</b>	<b>22 822</b>	<b>32 296</b>	<b>100.00</b>	<b>8</b>	<b>6</b>	<b>183 472</b>
Public service	Lower skilled (Levels 1-2)	15 830	85.59	2 015	3 165	33.75	8	5	4 689
	Skilled (Levels 3-5)	24 330	85.05	2 697	3 953	45.17	9	6	10 542
	Highly skilled production (Levels 6-8)	9 655	81.55	1 037	1 284	17.37	9	8	7 246
	Highly skilled supervision (Levels 9-12)	1 216	75.90	187	229	3.13	7	5	1 628
	Senior Management (Levels 13-16)	158	70.25	35	53	0.59	5	3	404
	<b>Total</b>	<b>51 189</b>	<b>79.67</b>	<b>5 971</b>	<b>8 684</b>	<b>100.00</b>	<b>9</b>	<b>6</b>	<b>24 510</b>

**Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2014 to 31 December 2014**

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)	2 720	99.67	70	3 165	6.00	39	1	837
	Skilled (Levels 3-5)	5 193	99.98	123	4 812	11.00	42	1	2 192
	Highly skilled production (Levels 6-8)	25 606	99.09	645	23 276	56.00	40	1	22 277
	Highly skilled supervision (Levels 9-12)	13 867	99.70	316	9 674	27.00	44	1	17 435
	Senior Management (Levels 13-16)	0	0.00	0	53	0.00	0	0	0
	<b>Total</b>	<b>47 379</b>	<b>99.62</b>	<b>1154</b>	<b>40 980</b>	<b>100.00</b>	<b>41</b>	<b>1</b>	<b>42 741</b>
Educators	Lower skilled (Levels 1-2)	0	0.00	0	0	0.00	0	0	0
	Skilled (Levels 3-5)	305	100.00	6	859	1.00	51	0	173
	Highly skilled production (Levels 6-8)	24 002	99.03	584	21 992	65.00	41	1	21 063
	Highly skilled supervision (Levels 9-12)	13 820	99.75	311	9 445	35.00	44	1	17 382
	Senior Management (Levels 13-16)	0	0.00	0	0	0.00	0	0	0
	<b>Total</b>	<b>38 127</b>	<b>99.60</b>	<b>901</b>	<b>32 296</b>	<b>100.00</b>	<b>42</b>	<b>1</b>	<b>38 618</b>
Public service	Lower skilled (Levels 1-2)	2 720	99.67	70	3 165	28.00	39	1	837
	Skilled (Levels 3-5)	4 888	99.98	117	3 953	46.00	42	1	2 019
	Highly skilled production (Levels 6-8)	1 604	100.00	61	1 284	24.00	26	1	1 214
	Highly skilled supervision (Levels 9-12)	40	100.00	5	229	2.00	8	0	53
	Senior Management (Levels 13-16)	0	0.00	0	53	0.00	0	0	0
	<b>Total</b>	<b>9 252</b>	<b>99.91</b>	<b>253</b>	<b>8 684</b>	<b>100.00</b>	<b>37</b>	<b>1</b>	<b>4 123</b>

The table below 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 for the period 1 January 2014 to 31 December 2014**

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)	22 019	1 996	11
	Skilled (Levels 3-5)	35 274	2 759	13
	Highly skilled production (Levels 6-8)	24 338	2 201	11
	Highly skilled supervision (Levels 9-12)	29 182	2 340	12
	Senior Management (Levels 13-16)	1 356	54	25
	<b>Total</b>	<b>112 169</b>	<b>9 350</b>	<b>14</b>
Educators	Lower skilled (Levels 1-2)	0	0	0
	Skilled (Levels 3-5)	16	9	2
	Highly skilled production (Levels 6-8)	3 524	1 087	3
	Highly skilled supervision (Levels 9-12)	23 703	2 104	11
	Senior Management (Levels 13-16)	0	0	0
	<b>Total</b>	<b>27 243</b>	<b>3 200</b>	<b>5</b>
Public service	Lower skilled (Levels 1-2)	22 019	1 996	11
	Skilled (Levels 3-5)	35 258	2 750	13
	Highly skilled production (Levels 6-8)	20 814	1 114	19
	Highly skilled supervision (Levels 9-12)	5 479	236	23
	Senior Management (Levels 13-16)	1 356	54	25
	<b>Total</b>	<b>84 926</b>	<b>6 150</b>	<b>18</b>

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 for the period 1 January 2014 to 31 December 2014**

Group	Salary Band	Total capped leave available as at 24 Dec 2014	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 24 Dec 2014	Total capped leave available as at 24 Dec 2014
All personnel	Lower skilled (Levels 1-2)	24 933	1 654	56	30	423	15 028
	Skilled (Levels 3-5)	93 585	8 353	147	57	1 505	86 074
	Highly skilled production (Levels 6-8)	389 618	26 230	1 410	19	6 286	312 136
	Highly skilled supervision (Levels 9-12)	512 785	41 071	1 812	23	7 472	506 272
	Senior Management (Levels 13-16)	3 878	5	1	5	29	3 546
	<b>Total</b>	<b>1 024 799</b>	<b>77 313</b>	<b>3 426</b>	<b>23</b>	<b>15 715</b>	<b>923 057</b>

Group	Salary Band	Total capped leave available as at 24 Dec 2014	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 24 Dec 2014	Total capped leave available as at 24 Dec 2014
Educators	Lower skilled (Levels 1-2)	0	0	0	0	0	0
	Skilled (Levels 3-5)	1 647	130	11	12	25	1 487
	Highly skilled production (Levels 6-8)	335 587	23 634	1 332	18	5 407	261 095
	Highly skilled supervision (Levels 9-12)	505 262	40 649	1 802	23	7 362	498 843
	Senior Management (Levels 13-16)	0	0	0	0	0	0
	<b>Total</b>	<b>842 496</b>	<b>64 413</b>	<b>3 145</b>	<b>20</b>	<b>12 794</b>	<b>761 426</b>
Public service	Lower skilled (Levels 1-2)	24 933	1 654	56	30	423	15 028
	Skilled (Levels 3-5)	91 938	8 223	136	60	1 480	84 587
	Highly skilled production (Levels 6-8)	54 031	2 596	78	33	879	51 041
	Highly skilled supervision (Levels 9-12)	7 523	422	10	42	110	7 429
	Senior Management (Levels 13-16)	3 878	5	1	5	29	3 546
	<b>Total</b>	<b>182 303</b>	<b>12 900</b>	<b>281</b>	<b>46</b>	<b>2 921</b>	<b>161 631</b>

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

**Table 3.10.5 Leave payouts for the period 1 April 2014 and 31 March 2015**

Reason	Total Amount (R'000)	Number of Employees	Average payment per employee
Leave pay-outs for 2014/15 due to non-utilisation of leave for the previous cycle	0	0	0
Capped leave pay-outs on termination of service for 2014/15	55 355	678	81
Current leave pay-outs on termination of service 2014/15	1 523	152	10
<b>Total</b>	<b>56878</b>	<b>830</b>	<b>91</b>

A nett total of 152 employees received leave pay-outs, 146 employees received both capped and current leave pay-outs.

### 3.11 HIV/AIDS & Health Promotion Programmes

**Table 3.11.1 Steps taken to reduce the risk of occupational exposure**

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/AIDS Programmes**

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: Strategic People 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 for training and advocacy. The WCED Employee Health & Wellness Programme has three officials responsible for this programme; 1 x Assistant Director, 1 x Human Resource Practitioner and 1 x Human Resource Clerk. Budget = R 1 7 840 00.00
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	x		The programme was implemented to address health awareness, promote healthy lifestyles and to provide support to psycho-social challenges among employees. It is an Employee Health and Wellness Management Programme focusing on preventative measures, but also focusing amongst others, on HIV and AIDS, stress, financial management, relationships, legal, family matters, substance abuse, trauma and online- Care Service. These services are provided by the Independent Counselling Advisory Service (ICAS) health and wellness service providers to ensure confidentiality. This programme also addresses health and wellness issues of employees through the following aspects of consideration: <ul style="list-style-type: none"> <li>• Advocacy and Awareness to promote the health and wellbeing of employees</li> <li>• Focusing on managers in order to do the necessary referrals of employees at risk or those in need of support.</li> <li>• Focusing on emerging psycho-social problem trends, inclusive of trauma incidences.</li> </ul> The department conducted 19 Employee Health and Wellness Days, 20 advocacy sessions and 40 trauma debriefing sessions.
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: Strategic People Management established an EHW Advisory Committee on 24 October 2014. The Committee comprises of members from respective head office directorates, district managers and employee parties.

Question	Yes	No	Details, if yes
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 of the Western Cape Government.
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	x		The WCED provides regular awareness-raising to mainstream HIV and AIDS/STI and TB into core activities of the EHW Programme. The Department creates articles on TB and HIV/AIDS to raise awareness sessions in districts, schools and head office. And promote Human Rights on HIV/AIDS/TB. The WCED provides TB & HIV/AIDS testing to all employees whereby the target is 30% HCT coverage. Employees who are in need are also referred for pre and post counselling.
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 health screenings conducted in conjunction with Health and Wellness Days. The targeted number of employees to be tested for WCED was 11 792, however only 2 940 employees were tested. According to the statistics for 1 April 2014 – 31 March 2015, 7 males and 16 females tested positive for HIV/Aids.
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 utilisation of the services offered. Quarterly and bi-annual Health and Productivity reports are compiled by the Directorate: Strategic People Management, identifying trends relating to sick leave utilisation and HCT testing. The report also highlights chronic illnesses impacting on the personal health and productivity of employees.

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

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.
2. Implement Employee Health and Wellness Day programme 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

**Table 3.12.1 Collective agreements for the period 1 April 2014 and 31 March 2015**

Total number of Collective agreements	None
---------------------------------------	------

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 for the period 1 April 2014 and 31 March 2015**

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	1	0.10
Verbal warning	0	0.00
Written warning	3	0.41
Final written warning	339	46.00
Suspension without pay	46	6.22
Fine	256	34.6
Demotion	1	0.10
Dismissal/ Ascendance	74	10.01
Not guilty	15	2.03
Case withdrawn	4	0.54
Total	739	100.00

**Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2014 and 31 March 2015**

Type of misconduct	Number	% of total
Theft, bribery, fraud or act of corruption in regard to examinations	0	0.00
Sexual assault on learner	6	1.39
Sexual assault on other employee	1	0.23
Sexual relationship with learner of the same school	0	0.00
Serious assault with intention to cause grievous bodily harm to a learner or student	0	0.00
Serious assault with intention to cause grievous bodily harm to another employee	0	0.00
Illegal possession of an intoxicating illegal or stupefying substance	0	0.00
Fails to comply with or contravenes an Act or any other statute, regulation or legal obligation	5	1.16
Wilfully or negligently mismanages the finances of the State	21	4.86
Misuse of state property	12	2.78
Unjustifiably prejudices the administration, discipline or efficiency of the Department	11	2.55
Misuses his or her position in the Department of Education to promote or to prejudice the interests of any person	0	0.00
Accepts second employment and / or compensation without written approval from the Employer	1	0.23
Fails to carry out a lawful order and / or routine instruction	11	2.55
Absenteeism	23	5.32
Discrimination	0	0.00
Poor performance, for reasons other than incapacity	9	2.08



Type of misconduct	Number	% of total
While on duty, is under the influence of intoxicating substance	2	0.46
Improper, disgraceful and unacceptable conduct	65	15.05
Assaults, or attempt to or threatens to assault	204	47.22
Victimisation and / or intimidation	0	0.00
Give false statements or evidence in the execution of duties, and / or falsification of records	0	0.00
Unlawful industrial action	0	0.00
Common law or statutory offence (theft, fraud and corruption)	32	7.41
Dishonesty	8	1.85
Abscondment	21	4.86
<b>Total</b>	<b>432</b>	<b>100.00</b>

Note: the number of all reported and finalised cases dealt with for the period 1 April 2014-31 March 2015, is 1001.

**Table 3.12.4 Grievances logged for the period 1 April 2014 and 31 March 2015**

Grievances lodged	Number	% of Total
Number of grievances resolved	198	52.66
Number of grievances not resolved	178	47.34
<b>Total number of grievances lodged</b>	<b>376</b>	<b>100.00</b>

**Table 3.12.5 Disputes logged with Councils for the period 1 April 2014 and 31 March 2015**

Disputes lodged with Councils	Number	% of Total
Number of disputes upheld	37	37.76
Number of disputes dismissed	61	62.24
<b>Total number of disputes lodged</b>	<b>98</b>	<b>100.00</b>

**Table 3.12.6 Strike actions for the period 1 April 2014 and 31 March 2015**

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 for the period 1 April 2014 and 31 March 2015**

Precautionary suspensions	Number
Number of Public Servants suspended	4
Number of Educators suspended	13
Number of public servants whose suspension exceeded 30 days	4
Number of educators whose suspension exceeded 90 days	6
Average number of days suspended	98.24
Cost (R'000) of suspensions	1 293

### 3.13 Skills development

This section highlights the efforts of the department with regard to skills development.

**Table 3.13.1 Training needs identified for the period 1 April 2014 and 31 March 2015**

Occupational Categories	Gender	Number of employees as at 1 April 2014	Training needs identified at start of reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	1 546	0	1 846	0	1 846
	Male	2 381	0	2 087	0	2 087
Professionals	Female	20 479	0	7 571	0	7 571
	Male	8 781	0	4 809	0	4 809
Technicians and associate professionals	Female	338	0	1	0	1
	Male	234	0	0	0	0
Clerks	Female	1 897	0	1 065	0	1 065
	Male	263	0	465	0	465

Occupational Categories	Gender	Number of employees as at 1 April 2014	Training needs identified at start of reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Service and sales workers	Female	5	0	4	0	4
	Male	16	0	1	0	1
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	2	0	2
Labourers and related workers	Female	2 405	0	655	0	655
	Male	2 771	0	662	0	662
Elementary occupations	Female	0	0	0	0	0
	Male	0	0	0	0	0
Sub Total	Female	26 670	0	11 142	0	11 142
	Male	13 867	0	8 026	0	8 026
Total		40 537	0	19 168	0	19 168
Employees with disabilities	Female	13	0	0	0	0
	Male	16	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.

**Table 3.13.2 Training provided for the period 1 April 2014 and 31 March 2015**

Occupational Categories	Gender	Number of employees as at 31 March 2015	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	1 477	0	2 043	0	2 043
	Male	2 267	0	1 543	0	1 543
Professionals	Female	20 729	0	6 021	0	6 021
	Male	7 921	0	1 942	0	1 942
Technicians and associate professionals	Female	316	0	2	0	2
	Male	232	0	4	0	4
Clerks	Female	1 858	0	448	0	448
	Male	253	0	220	0	220
Service and sales workers	Female	4	0	22	0	22
	Male	13	0	48	0	48
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	17	0	4	0	4
Labourers and related workers	Female	2 377	0	73	0	73
	Male	2 760	0	146	0	146
Elementary occupations	Female	0	0	0	0	0
	Male	0	0	0	0	0
Sub Total	Female	26 761	0	8 609	0	8 609
	Male	13 463	0	3 907	0	3 907
Total		40 224	0	12 516	0	12 516
Employees with disabilities	Female	14	0	0	0	0
	Male	15	0	0	0	0

### 3.14 Injury on duty

The following tables provide basic information on injury on duty.

**Table 3.14.1 Injury on duty for the period 1 April 2014 and 31 March 2015**

	Nature of injury on duty	Number	% of total
All Personnel	Required basic medical attention only	83	91.21
	Back Injury	18	19.78
	Foot/Ankle	12	13.19
	Wrist/Shoulder/Arm/Finger	25	27.47
	Nose /Eye	2	2.20
	Neck/Head	3	3.30
	Knee /Leg Injury	20	21.98
	Burn wounds/Skin	2	2.20
	Muscle	1	1.10

Annual Report for 2013/14 Financial Year  
Vote 5: Department of Education  
Province of the Western Cape

	Nature of injury on duty	Number	% of total
All personnel	Temporary disablement	8	8.79
	Back Injury	1	1.10
	Wrist/Shoulder/Arm/Finger	2	2.20
	Knee/Leg Injury	4	4.40
	Depression (Emotional Distress)	1	1.10
	Permanent disablement	0	0.00
	Fatal	0	0.00
	Total	91	100.00
	Percentage of total employment		0.23
Educators	Required basic medical attention only	49	92.45
	Back Injury	7	13.21
	Foot/Ankle	8	15.09
	Wrist/Shoulder/Arm/Finger/Hand	16	30.19
	Nose /Eye	1	1.89
	Neck/Head	2	3.77
	Knee /Leg Injury	13	24.53
	Burn wounds/Skin	2	3.77
	Temporary disablement	4	7.55
	Wrist/Shoulder/Arm/Finger	1	1.89
	Knee/Leg Injury	2	3.77
	DEPRESSION(EMOTOINAL DISTRESS)	1	1.89
	Permanent disablement	0	0.00
	Fatal	0	0.00
	Total	53	100.00
Percentage of total employment		0.13	
	Nature of injury on duty	Number	% of total
Public Service Personnel	Required basic medical attention only	34	89.47
	Back Injury	11	28.95
	Foot/Ankle	4	10.53
	Wrist/Shoulder/Arm/Finger	9	23.68
	Nose /Eye	1	2.63
	Neck/Head	1	2.63
	Knee /Leg Injury	7	18.42
	Muscle	1	2.63
	Temporary disablement	4	10.53
	Back Injury	1	2.63
	Wrist/Shoulder/Arm/Finger	1	2.63
	Knee/Leg Injury	2	5.26
	Permanent disablement	0	0.00
	Fatal	0	0.00
	Total	38	100.00
	Percentage of total employment		0.09

### 3.15 Utilisation of Consultants

The following tables provide information on the utilisation of consultants in the department. In terms of the Public Service Regulations "consultant" means a natural or juristic person or a partnership who (or which) provides, in terms of a specific contract, on an ad hoc basis, any of the following professional services to a department against remuneration received from any source:

- (a) The rendering of expert advice;
- (b) The drafting of proposals for the execution of specific tasks; and
- (c) The execution of a specific task which is of a technical or intellectual nature, but excludes an employee of a department.

**Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2014 and 31 March 2015**

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
n/a	0	0	0

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
n/a	0	0	0

**Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2014 and 31 March 2015**

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
n/a	0	0	0

**Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2014 and 31 March 2015**

Project title	Total Number of consultants that worked on project	Duration (Work days)	Donor and contract value in Rand
n/a	0	0	0

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
n/a	0	0	0

**Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2014 and 31 March 2015**

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
n/a	0	0	0





**Part E**  
**Financial Information**





## **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 set out on pages 168 to 227, which comprise the appropriation statement, the statement of financial position as at 31 March 2015, the statement of financial performance, statement of changes in net assets and statement of cash flows for the year then ended, as well as 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 and fair presentation of these financial statements in accordance with the Modified Cash Standard (MCS) 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 the Division of Revenue Act of South Africa, 2014 (Act No. 10 of 2014) (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 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.
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 and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.
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 present fairly, in all material respects, the financial position of the Western Cape Education Department as at 31 March 2015 and its financial performance and cash flows for the year then ended, in accordance with the MCS prescribed by the National Treasury and the requirements of the PFMA and DoRA.

## **Emphasis of matter**

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

## **Fruitless and wasteful expenditure**

8. As disclosed in note 24.3 to the financial statements, expenditure amounting to R1,575 million identified during the 2013-14 financial year is included in the department's fruitless and wasteful expenditure register. This unconfirmed entry is currently under investigation.

## **Additional matter**

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

## **Unaudited supplementary schedules**

10. The supplementary information set out on pages 228 to 233 does not form part of the financial statements and is presented as additional information. I have not audited these annexures and, accordingly, I do not express an opinion thereon.

## **Report on other legal and regulatory requirements**

11. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report findings on the reported performance information against predetermined objectives for selected programmes presented in the annual performance report, non-compliance with legislation and internal control. The objective of my tests was to identify reportable findings as described under each subheading but not to gather evidence to express assurance on these matters. Accordingly, I do not express an opinion or conclusion on these matters.

### **Predetermined objectives**

12. I performed procedures to obtain evidence about the usefulness and reliability of the reported performance information for the following selected programmes presented in the annual performance report of the department for the year ended 31 March 2015:
  - Programme 2: Public school education on pages 46 to 62
  - Programme 7: Early childhood development on pages 84 to 87
  - Programme 8: Infrastructure development on pages 88 to 90
  - Programme 9: Auxiliary and associated services on pages 91 to 96
13. I evaluated the reported performance information against the overall criteria of usefulness and reliability.
14. I evaluated the usefulness of the reported performance information to determine whether it was presented in accordance with the National Treasury's annual reporting principles and whether the reported performance was consistent with the planned programmes. I further performed tests to determine whether indicators and targets were well defined, verifiable, specific, measurable, time bound and relevant, as required by the National Treasury's *Framework for managing programme performance information*.
15. I assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
16. I did not identify any material findings on the usefulness and reliability of the reported performance information for the following programmes:
  - Programme 2: Public school education
  - Programme 7: Early childhood development
  - Programme 8: Infrastructure development
  - Programme 9: Auxiliary and associated services

### **Additional matters**

17. Although I identified no material findings on the usefulness and reliability of the reported performance information for the selected programmes, I draw attention to the following matters:

### **Achievement of planned targets**

18. Refer to the annual performance report on pages 59-61, 86, 89-90 and 93-95 for information on the achievement of the planned targets for the year.

### **Unaudited supplementary information**

19. The supplementary information set out on pages 43-44, 65, 73, 77 and 82 does not form part of the annual performance report and is presented as additional information. I have not audited this information and, accordingly, I do not report thereon.

### **Compliance with legislation**

20. I performed procedures to obtain evidence that the department had complied with applicable legislation regarding financial matters, financial management and other related matters. I did not identify any instances of material non-compliance with specific matters in key legislation, as set out in the general notice issued in terms of the PAA.

### **Internal control**

21. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with legislation. I did not identify any significant deficiencies in internal control.

### **Other reports**

#### **Performance audit**

22. The following performance audit was conducted during the year under review:

#### **Performance audit on the curriculum support, training and monitoring provided by education districts to schools**

23. The audit focused on whether guidance was provided economically to education districts to ensure that they delivered efficient and effective curriculum support, training and monitoring to schools to improve the quality of education. The outcomes of this performance audit will be included in the education sector report.

### **Investigations**

24. Twenty nine new cases for investigation were reported during the financial year. These related to financial irregularities, alleged fraud, alleged corruption, alleged theft, procurement fraud, and other matters. The Provincial Forensic Services conducted all of the investigations on behalf of the WCED. All open cases were reported over the period 25 April 2012 to 5 March 2015.
25. There were fourteen open cases at financial year end. These related to financial irregularities, alleged fraud, alleged corruption, alleged theft, procurement fraud and other matters.

26. Twenty six cases were finalised during the financial year, ten of which related to fraud / corruption / theft / non-compliance or irregularities while the other 16 cases only required preliminary investigations to be performed. The PFS is performing these investigations on behalf of the Western Cape Education Department.

*Auditor-General*

Cape Town

29 July 2015



AUDITOR - GENERAL  
SOUTH AFRICA

*Auditing to build public confidence*

**APPROPRIATION STATEMENT  
for the year ended 31 March 2015**

Appropriation per programme										
		2014/15							2013/14	
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
<b>Voted funds and Direct charges</b>		<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
<b>Programme</b>										
1.	Administration	706 485	-	(39 826)	<b>666 659</b>	661 621	5 038	99.2	579 744	571 149
2.	Public Ordinary School Education	12 083 075	-	73 632	<b>12 156 707</b>	12 156 526	181	100.0	11 381 365	11 362 779
3.	Independent School Subsidies	90 326	-	(481)	<b>89 845</b>	89 845	-	100.0	84 648	84 648
4.	Public Special School Education	1 045 531	-	(71 889)	<b>973 642</b>	973 642	-	100.0	910 338	910 338
5.	Further Education and Training	377 913	-	-	<b>377 913</b>	377 865	48	100.0	353 097	353 078
6.	Adult Basic Education and Training	39 793	-	(3 184)	<b>36 609</b>	34 633	1 976	94.6	37 898	37 898
7.	Early Childhood Development	515 449	-	(3 671)	<b>511 778</b>	511 778	-	100.0	465 637	465 535
8.	Infrastructure Development	1 397 772	-	55 660	<b>1 453 432</b>	1 439 491	13 941	99.0	1 192 946	1 054 312
9.	Auxiliary and Associated Services	769 986	-	(10 241)	<b>759 745</b>	755 870	3 875	99.5	663 112	662 459
<b>Programme sub total</b>		<b>17 026 330</b>	<b>-</b>	<b>-</b>	<b>17 026 330</b>	<b>17 001 271</b>	<b>25 059</b>	<b>99.9</b>	<b>15 668 785</b>	<b>15 502 196</b>
<b>Total</b>		<b>17 026 330</b>	<b>-</b>	<b>-</b>	<b>17 026 330</b>	<b>17 001 271</b>	<b>25 059</b>	<b>99.9</b>	<b>15 668 785</b>	<b>15 502 196</b>
<b>Reconciliation with Statement of Financial Performance</b>										
<b>Add:</b>										
Departmental receipts					<b>6 462</b>					
<b>Actual amounts per Statement of Financial Performance (Total Revenue)</b>					<b>17 032 792</b>				<b>15 668 785</b>	
<b>Actual amounts per Statement of Financial Performance Expenditure</b>						<b>17 001 271</b>				<b>15 502 196</b>

**APPROPRIATION STATEMENT  
for the year ended 31 March 2015**

Economic classification	Appropriation per programme							2013/14	
	2014/15							Final Appropriation R'000	Actual Expenditure R'000
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %		
<b>Current payments</b>	14 213 255	(256 527)	(62 725)	<b>13 894 003</b>	13 881 805	12 198	99.9	13 087 712	13 070 904
Compensation of employees	12 538 677	(63 535)	(41 782)	<b>12 433 360</b>	12 427 327	6 033	100.0	11 566 952	11 566 933
Salaries and wages	10 929 015	(46 179)	(28 459)	<b>10 854 377</b>	10 848 344	6 033	99.9	-	-
Social contributions	1 609 662	(17 356)	(13 323)	<b>1 578 983</b>	1 578 983	-	100.0	-	-
Goods and services	1 674 578	(192 992)	(20 943)	<b>1 460 643</b>	1 454 478	6 165	99.6	1 520 760	1 503 971
Administrative fees	996	(233)	-	<b>763</b>	763	-	100.0	-	-
Advertising	7 656	(37)	(19)	<b>7 600</b>	7 600	-	100.0	-	-
Minor assets	20 937	(11 302)	(16)	<b>9 619</b>	9 619	-	100.0	-	-
Audit costs: External	12 563	422	-	<b>12 985</b>	12 985	-	100.0	-	-
Bursaries: Employees	5 238	(2 177)	(193)	<b>2 868</b>	2 868	-	100.0	-	-
Catering: Departmental activities	26 136	(12 610)	-	<b>13 526</b>	13 526	-	100.0	-	-
Communication (G&S)	13 767	(2 451)	-	<b>11 316</b>	11 316	-	100.0	-	-
Computer services	21 194	(1 156)	(49)	<b>19 989</b>	19 989	-	100.0	-	-
Consultants: Business and advisory services	51 625	(13 065)	(630)	<b>37 930</b>	37 930	-	100.0	-	-
Legal services	2 143	2 660	-	<b>4 803</b>	4 803	-	100.0	-	-
Contractors	12 236	(470)	-	<b>11 766</b>	11 766	-	100.0	-	-
Agency and support / outsourced services	302 788	18 432	(3 668)	<b>317 552</b>	317 552	-	100.0	-	-
Entertainment	334	(312)	-	<b>22</b>	22	-	100.0	-	-
Fleet services (including government motor transport)	29 840	(125)	(898)	<b>28 817</b>	28 817	-	100.0	-	-
Inventory: Learner and teacher support material	254 898	(160 907)	(5 082)	<b>88 909</b>	88 909	-	100.0	-	-
Inventory: Materials and supplies	797	258	-	<b>1 055</b>	1 055	-	100.0	-	-
Inventory: Other supplies	220 685	(23 294)	(19 279)	<b>178 112</b>	173 074	5 038	97.2	-	-
Consumable supplies	5 668	(1 437)	-	<b>4 231</b>	4 231	-	100.0	-	-
Consumable: Stationery, printing and office supplies	20 197	422	(1 482)	<b>19 137</b>	19 137	-	100.0	-	-
Operating leases	52 291	3 370	4 082	<b>59 743</b>	59 743	-	100.0	-	-
Property payments	313 731	(11 095)	7 123	<b>309 759</b>	308 632	1 127	99.6	-	-
Transport provided: Departmental activity	225 417	5 219	(17)	<b>230 619</b>	230 619	-	100.0	-	-
Travel and subsistence	26 096	3 812	(246)	<b>29 662</b>	29 662	-	100.0	-	-
Training and development	19 847	6 580	-	<b>26 427</b>	26 427	-	100.0	-	-
Operating payments	18 822	355	-	<b>19 177</b>	19 177	-	100.0	-	-
Venues and facilities	6 999	5 548	(569)	<b>11 978</b>	11 978	-	100.0	-	-
Rental and hiring	1 677	601	-	<b>2 278</b>	2 278	-	100.0	-	-
<b>Transfers and subsidies</b>	<b>1 607 463</b>	<b>231 173</b>	<b>58 544</b>	<b>1 897 180</b>	1 897 133	47	100.0	1 682 249	1 682 249
Departmental agencies and accounts	6 104	3	-	<b>6 107</b>	6 107	-	100.0	5 827	5 827
Departmental agencies (non-business entities)	6 104	3	-	<b>6 107</b>	6 107	-	100.0	-	-
Non-profit institutions	1 563 011	209 572	19 375	<b>1 791 958</b>	1 791 958	-	100.0	1 604 338	1 604 338
Households	38 348	21 598	39 169	<b>99 115</b>	99 068	47	100.0	72 084	72 084
Social benefits	33 348	15 784	36 771	<b>85 903</b>	85 856	47	99.9	-	-
Other transfers to households	5 000	5 814	2 398	<b>13 212</b>	13 212	-	100.0	-	-
<b>Payments for capital assets</b>	<b>1 201 048</b>	<b>19 969</b>	<b>4 181</b>	<b>1 225 198</b>	1 212 384	12 814	99.0	886 558	736 777
Buildings and other fixed structures	1 164 339	8 685	4 580	<b>1 177 604</b>	1 164 790	12 814	98.9	855 201	711 520
Buildings	996 681	9 944	4 580	<b>1 011 205</b>	998 391	12 814	98.7	-	-
Other fixed structures	167 658	(1 259)	-	<b>166 399</b>	166 399	-	100.0	-	-
Machinery and equipment	36 709	11 265	(399)	<b>47 575</b>	47 575	-	100.0	31 345	25 245
Transport equipment	20 147	2 469	-	<b>22 616</b>	22 616	-	100.0	-	-
Other machinery and equipment	16 562	8 796	(399)	<b>24 959</b>	24 959	-	100.0	-	-
Software and other intangible assets	-	19	-	<b>19</b>	19	-	100.0	12	12
<b>Payment for financial assets</b>	<b>4 564</b>	<b>5 385</b>	<b>-</b>	<b>9 949</b>	9 949	-	100.0	12 266	12 266
<b>Total</b>	<b>17 026 330</b>	<b>-</b>	<b>-</b>	<b>17 026 330</b>	<b>17 001 271</b>	<b>25 059</b>	<b>99.9</b>	<b>15 668 785</b>	<b>15 502 196</b>

**APPROPRIATION STATEMENT  
 for the year ended 31 March 2015**

<b>Programme 1: Administration</b>									
	<b>2014/15</b>							<b>2013/14</b>	
	<b>Adjusted Appropriation</b>	<b>Shifting of Funds</b>	<b>Virement</b>	<b>Final Appropriation</b>	<b>Actual Expenditure</b>	<b>Variance</b>	<b>Expenditure as % of final appropriation</b>	<b>Final Appropriation</b>	<b>Actual Expenditure</b>
<b>Sub programme</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
1. Office of the MEC	7 803	(1 299)	-	<b>6 504</b>	6 504	-	100.0	6 117	6 117
2. Corporate Services	269 088	(1 540)	(3 428)	<b>264 120</b>	264 120	-	100.0	238 351	238 351
3. Education Management	390 000	1 879	(30 090)	<b>361 789</b>	356 751	5 038	98.6	285 673	277 078
4. Human Resource Development	6 054	-	(4 724)	<b>1 330</b>	1 330	-	100.0	20 699	20 699
5. Education Management Information System (EMIS)	33 540	960	(1 584)	<b>32 916</b>	32 916	-	100.0	28 904	28 904
<b>Total</b>	<b>706 485</b>	<b>-</b>	<b>(39 826)</b>	<b>666 659</b>	<b>661 621</b>	<b>5 038</b>	<b>99.2</b>	<b>579 744</b>	<b>571 149</b>



**APPROPRIATION STATEMENT  
for the year ended 31 March 2015**

Programme 1: Administration									
Economic classification	2014/15							2013/14	
	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
<b>Current payments</b>	630 496	(19 166)	(35 529)	<b>575 801</b>	570 763	5 038	99.1	464 220	461 725
Compensation of employees	343 151	(13 768)	(3 428)	<b>325 955</b>	325 955	-	100.0	297 851	297 851
Salaries and wages	299 835	(10 907)	(3 428)	<b>285 500</b>	285 500	-	100.0	-	-
Social contributions	43 316	(2 861)	-	<b>40 455</b>	40 455	-	100.0	-	-
Goods and services	287 345	(5 398)	(32 101)	<b>249 846</b>	244 808	5 038	98.0	166 369	163 874
Administrative fees	738	(29)	-	<b>709</b>	709	-	100.0	-	-
Advertising	6 152	(684)	-	<b>5 468</b>	5 468	-	100.0	-	-
Minor assets	8 706	(2 342)	(16)	<b>6 348</b>	6 348	-	100.0	-	-
Audit costs: External	12 563	422	-	<b>12 985</b>	12 985	-	100.0	-	-
Bursaries: Employees	728	64	(193)	<b>599</b>	599	-	100.0	-	-
Catering: Departmental activities	647	302	-	<b>949</b>	949	-	100.0	-	-
Communication (G&S)	7 170	(1 819)	-	<b>5 351</b>	5 351	-	100.0	-	-
Computer services	20 729	(854)	(49)	<b>19 826</b>	19 826	-	100.0	-	-
Consultants: Business and advisory services	36 270	(658)	(630)	<b>34 982</b>	34 982	-	100.0	-	-
Legal services	2 143	2 660	-	<b>4 803</b>	4 803	-	100.0	-	-
Contractors	8 352	(568)	-	<b>7 784</b>	7 784	-	100.0	-	-
Agency and support / outsourced services	9 988	236	(3 668)	<b>6 556</b>	6 556	-	100.0	-	-
Entertainment	203	(189)	-	<b>14</b>	14	-	100.0	-	-
Fleet services (including government motor transport)	3 869	109	(14)	<b>3 964</b>	3 964	-	100.0	-	-
Inventory: Learner and teacher support material	5 283	114	(5 098)	<b>299</b>	299	-	100.0	-	-
Inventory: Materials and supplies	35	(10)	-	<b>25</b>	25	-	100.0	-	-
Inventory: Other supplies	137 864	400	(20 172)	<b>118 092</b>	113 054	5 038	95.7	-	-
Consumable supplies	671	(457)	-	<b>214</b>	214	-	100.0	-	-
Consumable: Stationery, printing and office supplies	7 100	(1 116)	(1 482)	<b>4 502</b>	4 502	-	100.0	-	-
Operating leases	1 015	(25)	-	<b>990</b>	990	-	100.0	-	-
Property payments	626	(163)	-	<b>463</b>	463	-	100.0	-	-
Transport provided: Departmental activity	591	54	(17)	<b>628</b>	628	-	100.0	-	-
Travel and subsistence	8 913	(753)	(193)	<b>7 967</b>	7 967	-	100.0	-	-
Training and development	1 040	(138)	-	<b>902</b>	902	-	100.0	-	-
Operating payments	3 519	1 369	-	<b>4 888</b>	4 888	-	100.0	-	-
Venues and facilities	2 423	(1 372)	(569)	<b>482</b>	482	-	100.0	-	-
Rental and hiring	7	49	-	<b>56</b>	56	-	100.0	-	-
<b>Transfers and subsidies</b>	53 055	13 770	(3 898)	<b>62 927</b>	62 927	-	100.0	93 252	93 252
Departmental agencies and accounts	1	2	-	<b>3</b>	3	-	100.0	16	16
Departmental agencies (non-business entities)	1	2	-	<b>3</b>	3	-	100.0	-	-
Non-profit institutions	51 025	-	(3 898)	<b>47 127</b>	47 127	-	100.0	89 664	89 664
Households	2 029	13 768	-	<b>15 797</b>	15 797	-	100.0	3 572	3 572
Social benefits	2 029	2 954	-	<b>4 983</b>	4 983	-	100.0	-	-
Other transfers to households	-	10 814	-	<b>10 814</b>	10 814	-	100.0	-	-
<b>Payments for capital assets</b>	18 370	11	(399)	<b>17 982</b>	17 982	-	100.0	10 006	3 906
Machinery and equipment	18 370	(8)	(399)	<b>17 963</b>	17 963	-	100.0	9 994	3 894
Transport equipment	2 908	642	-	<b>3 550</b>	3 550	-	100.0	-	-
Other machinery and equipment	15 462	(650)	(399)	<b>14 413</b>	14 413	-	100.0	-	-
Software and other intangible assets	-	19	-	<b>19</b>	19	-	100.0	12	12
<b>Payment for financial assets</b>	4 564	5 385	-	<b>9 949</b>	9 949	-	100.0	12 266	12 266
<b>Total</b>	<b>706 485</b>	<b>-</b>	<b>(39 826)</b>	<b>666 659</b>	<b>661 621</b>	<b>5 038</b>	<b>99.2</b>	<b>579 744</b>	<b>571 149</b>

**APPROPRIATION STATEMENT  
for the year ended 31 March 2015**

Subprogramme: 1.1: Office of the MEC									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	7 600	(1 363)	-	<b>6 237</b>	6 237	-	100.0	5 912	5 912
Compensation of employees	6 327	(940)	-	<b>5 387</b>	5 387	-	100.0	5 192	5 192
Goods and services	1 273	(423)	-	<b>850</b>	850	-	100.0	720	720
<b>Transfers and subsidies</b>	-	9	-	<b>9</b>	9	-	100.0	25	25
Households	-	9	-	<b>9</b>	9	-	100.0	25	25
<b>Payments for capital assets</b>	203	55	-	<b>258</b>	258	-	100.0	180	180
Machinery and equipment	203	55	-	<b>258</b>	258	-	100.0	180	180
<b>Total</b>	<b>7 803</b>	<b>(1 299)</b>	-	<b>6 504</b>	<b>6 504</b>	-	<b>100.0</b>	<b>6 117</b>	<b>6 117</b>

Subprogramme: 1.2: Corporate Services									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	260 104	(18 600)	(3 428)	<b>238 076</b>	238 076	-	100.0	219 822	219 822
Compensation of employees	203 784	(13 829)	(3 428)	<b>186 527</b>	186 527	-	100.0	172 926	172 926
Goods and services	56 320	(4 771)	-	<b>51 549</b>	51 549	-	100.0	46 896	46 896
<b>Transfers and subsidies</b>	1 288	11 292	-	<b>12 580</b>	12 580	-	100.0	2 973	2 973
Departmental agencies and accounts	-	1	-	<b>1</b>	1	-	100.0	-	-
Non-profit institutions	-	15	-	<b>15</b>	15	-	100.0	13	13
Households	1 288	11 276	-	<b>12 564</b>	12 564	-	100.0	2 960	2 960
<b>Payments for capital assets</b>	3 132	383	-	<b>3 515</b>	3 515	-	100.0	3 290	3 290
Machinery and equipment	3 132	383	-	<b>3 515</b>	3 515	-	100.0	3 278	3 278
Software and other intangible assets	-	-	-	<b>-</b>	-	-	-	12	12
<b>Payment for financial assets</b>	4 564	5 385	-	<b>9 949</b>	9 949	-	100.0	12 266	12 266
<b>Total</b>	<b>269 088</b>	<b>(1 540)</b>	<b>(3 428)</b>	<b>264 120</b>	<b>264 120</b>	-	<b>100.0</b>	<b>238 351</b>	<b>238 351</b>

Subprogramme: 1.3: Education Management									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	347 061	(557)	(27 377)	<b>319 127</b>	314 089	5 038	98.4	219 952	217 457
Compensation of employees	133 040	962	-	<b>134 002</b>	134 002	-	100.0	113 381	113 381
Goods and services	214 021	(1 519)	(27 377)	<b>185 125</b>	180 087	5 038	97.3	106 571	104 076
<b>Transfers and subsidies</b>	30 990	2 469	(2 713)	<b>30 746</b>	30 746	-	100.0	59 185	59 185
Departmental agencies and accounts	1	1	-	<b>2</b>	2	-	100.0	-	-
Non-profit institutions	30 248	(15)	(2 713)	<b>27 520</b>	27 520	-	100.0	58 530	58 530
Households	741	2 483	-	<b>3 224</b>	3 224	-	100.0	655	655
<b>Payments for capital assets</b>	11 949	(33)	-	<b>11 916</b>	11 916	-	100.0	6 536	436
Machinery and equipment	11 949	(52)	-	<b>11 897</b>	11 897	-	100.0	6 536	436
Software and other intangible assets	-	19	-	<b>19</b>	19	-	100.0	-	-
<b>Total</b>	<b>390 000</b>	<b>1 879</b>	<b>(30 090)</b>	<b>361 789</b>	<b>356 751</b>	<b>5 038</b>	<b>98.6</b>	<b>285 673</b>	<b>277 078</b>

**APPROPRIATION STATEMENT  
for the year ended 31 March 2015**

Subprogramme: 1.4: Human Resource Development									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>		-	(4 724)	<b>1 330</b>	1 330	-	100.0	7 238	7 238
Compensation of employees	-	39	-	<b>39</b>	39	-	100.0	6 352	6 352
Goods and services	6 054	(39)	(4 724)	<b>1 291</b>	1 291	-	100.0	886	886
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	13 461	13 461
Departmental agencies and accounts	-	-	-	-	-	-	-	16	16
Non-profit institutions	-	-	-	-	-	-	-	13 513	13 513
Households	-	-	-	-	-	-	-	(68)	(68)
<b>Total</b>	<b>6 054</b>	<b>-</b>	<b>(4 724)</b>	<b>1 330</b>	<b>1 330</b>	<b>-</b>	<b>100.0</b>	<b>20 699</b>	<b>20 699</b>

Subprogramme: 1.5: Education Management Information System (EMIS)									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	9 677	1 354	-	<b>11 031</b>	11 031	-	100.0	11 296	11 296
Goods and services	9 677	1 354	-	<b>11 031</b>	11 031	-	100.0	11 296	11 296
<b>Transfers and subsidies</b>	20 777	-	(1 185)	<b>19 592</b>	19 592	-	100.0	17 608	17 608
Non-profit institutions	20 777	-	(1 185)	<b>19 592</b>	19 592	-	100.0	17 608	17 608
<b>Payments for capital assets</b>	3 086	(394)	(399)	<b>2 293</b>	2 293	-	100.0	-	-
Machinery and equipment	3 086	(394)	(399)	<b>2 293</b>	2 293	-	100.0	-	-
<b>Total</b>	<b>33 540</b>	<b>960</b>	<b>(1 584)</b>	<b>32 916</b>	<b>32 916</b>	<b>-</b>	<b>100.0</b>	<b>28 904</b>	<b>28 904</b>

**APPROPRIATION STATEMENT  
for the year ended 31 March 2015**

Programme 2: Public Ordinary School Education									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Sub programme	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Public Primary Schools	7 019 983	199 759	56 297	<b>7 276 039</b>	7 276 039	-	100.0	6 597 359	6 597 359
2. Public Secondary Schools	4 670 330	(195 989)	14 904	<b>4 489 245</b>	4 489 245	-	100.0	4 400 697	4 400 697
3. Human Resource Development	77 350	(3 770)	2 431	<b>76 011</b>	76 011	-	100.0	86 695	86 695
4. Conditional Grants	315 412	-	-	<b>315 412</b>	315 231	181	99.9	296 614	278 028
<b>Total</b>	<b>12 083 075</b>	<b>-</b>	<b>73 632</b>	<b>12 156 707</b>	<b>12 156 526</b>	<b>181</b>	<b>100.0</b>	<b>11 381 365</b>	<b>11 362 779</b>

Programme 2: Public Ordinary School Education									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	11 263 114	(170 330)	30 565	<b>11 123 349</b>	11 123 168	181	100.0	10 602 905	10 589 366
Compensation of employees	10 336 051	1 883	30 549	<b>10 368 483</b>	10 368 302	181	100.0	9 625 960	9 625 960
Goods and services	927 063	(172 213)	16	<b>754 866</b>	754 866	-	100.0	976 945	963 406
<b>Transfers and subsidies</b>	807 894	173 569	43 067	<b>1 024 530</b>	1 024 530	-	100.0	770 426	770 426
Departmental agencies and accounts	2	-	-	<b>2</b>	2	-	100.0	-	-
Non-profit institutions	783 805	165 007	3 898	<b>952 710</b>	952 710	-	100.0	715 760	715 760
Households	24 087	8 562	39 169	<b>71 818</b>	71 818	-	100.0	54 666	54 666
<b>Payments for capital assets</b>	12 067	(3 239)	-	<b>8 828</b>	8 828	-	100.0	8 034	2 987
Buildings and other fixed structures	11 376	(4 580)	-	<b>6 796</b>	6 796	-	100.0	5 593	546
Machinery and equipment	691	1 341	-	<b>2 032</b>	2 032	-	100.0	2 441	2 441
<b>Total</b>	<b>12 083 075</b>	<b>-</b>	<b>73 632</b>	<b>12 156 707</b>	<b>12 156 526</b>	<b>181</b>	<b>100.0</b>	<b>11 381 365</b>	<b>11 362 779</b>

Subprogramme: 2.1: Public Primary Schools									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	6 496 807	82 980	30 549	<b>6 610 336</b>	6 610 336	-	100.0	6 177 073	6 177 073
Compensation of employees	6 170 963	182 397	30 549	<b>6 383 909</b>	6 383 909	-	100.0	5 903 024	5 903 024
Goods and services	325 844	(99 417)	-	<b>226 427</b>	226 427	-	100.0	274 049	274 049
<b>Transfers and subsidies</b>	523 176	116 779	25 748	<b>665 703</b>	665 703	-	100.0	420 286	420 286
Non-profit institutions	506 729	108 190	3 898	<b>618 817</b>	618 817	-	100.0	385 689	385 689
Households	16 447	8 589	21 850	<b>46 886</b>	46 886	-	100.0	34 597	34 597
<b>Total</b>	<b>7 019 983</b>	<b>199 759</b>	<b>56 297</b>	<b>7 276 039</b>	<b>7 276 039</b>	<b>-</b>	<b>100.0</b>	<b>6 597 359</b>	<b>6 597 359</b>

**APPROPRIATION STATEMENT  
for the year ended 31 March 2015**

Subprogramme: 2.2: Public Secondary Schools									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000		R'000	R'000
<b>Current payments</b>	4 432 185	(255 702)	16	<b>4 176 499</b>	4 176 499	-	100.0	4 097 015	4 097 015
Compensation of employees	4 148 478	(179 404)	-	<b>3 969 074</b>	3 969 074	-	100.0	3 708 425	3 708 425
Goods and services	283 707	(76 298)	16	<b>207 425</b>	207 425	-	100.0	388 590	388 590
<b>Transfers and subsidies</b>	238 145	59 426	14 888	<b>312 459</b>	312 459	-	100.0	303 421	303 421
Non-profit institutions	230 532	59 426	-	<b>289 958</b>	289 958	-	100.0	287 184	287 184
Households	7 613	-	14 888	<b>22 501</b>	22 501	-	100.0	16 237	16 237
<b>Payments for capital assets</b>	-	287	-	<b>287</b>	287	-	100.0	261	261
Machinery and equipment	-	287	-	<b>287</b>	287	-	100.0	261	261
<b>Total</b>	<b>4 670 330</b>	<b>(195 989)</b>	<b>14 904</b>	<b>4 489 245</b>	<b>4 489 245</b>	-	<b>100.0</b>	<b>4 400 697</b>	<b>4 400 697</b>

Subprogramme: 2.3: Human Resource Development									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	67 659	980	-	<b>68 639</b>	68 639	-	100.0	78 147	78 147
Compensation of employees	9 866	(478)	-	<b>9 388</b>	9 388	-	100.0	8 821	8 821
Goods and services	57 793	1 458	-	<b>59 251</b>	59 251	-	100.0	69 326	69 326
<b>Transfers and subsidies</b>	9 380	(5 411)	2 431	<b>6 400</b>	6 400	-	100.0	6 945	6 945
Departmental agencies and accounts	2	-	-	<b>2</b>	2	-	100.0	-	-
Non-profit institutions	9 378	(5 411)	-	<b>3 967</b>	3 967	-	100.0	3 113	3 113
Households	-	-	2 431	<b>2 431</b>	2 431	-	100.0	3 832	3 832
<b>Payments for capital assets</b>	311	661	-	<b>972</b>	972	-	100.0	1 603	1 603
Machinery and equipment	311	661	-	<b>972</b>	972	-	100.0	1 603	1 603
<b>Total</b>	<b>77 350</b>	<b>(3 770)</b>	<b>2 431</b>	<b>76 011</b>	<b>76 011</b>	-	<b>100.0</b>	<b>86 695</b>	<b>86 695</b>

Subprogramme: 2.4: Conditional Grants									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	266 463	1 412	-	<b>267 875</b>	267 694	181	99.9	250 670	237 131
Compensation of employees	6 744	(632)	-	<b>6 112</b>	5 931	181	97.0	5 690	5 690
Goods and services	259 719	2 044	-	<b>261 763</b>	261 763	-	100.0	244 980	231 441
<b>Transfers and subsidies</b>	37 193	2 775	-	<b>39 968</b>	39 968	-	100.0	39 774	39 774
Non-profit institutions	37 166	2 802	-	<b>39 968</b>	39 968	-	100.0	39 774	39 774
<b>Payments for capital assets</b>	11 756	(4 187)	-	<b>7 569</b>	7 569	-	100.0	6 170	1 123
Buildings and other fixed structures	11 376	(4 580)	-	<b>6 796</b>	6 796	-	100.0	5 593	546
Machinery and equipment	380	393	-	<b>773</b>	773	-	100.0	577	577
<b>Total</b>	<b>315 412</b>	-	-	<b>315 412</b>	<b>315 231</b>	<b>181</b>	<b>99.9</b>	<b>296 614</b>	<b>278 028</b>

**APPROPRIATION STATEMENT  
for the year ended 31 March 2015**

Programme 3: Independent School Subsidies									
Sub programme	2014/15							2013/14	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
1. Primary Phase	49 853	(14)	(481)	49 358	49 358	-	100.0	47 329	47 329
2. Secondary Phase	40 473	14	-	40 487	40 487	-	100.0	37 319	37 319
<b>Total</b>	<b>90 326</b>	<b>-</b>	<b>(481)</b>	<b>89 845</b>	<b>89 845</b>	<b>-</b>	<b>100.0</b>	<b>84 648</b>	<b>84 648</b>

Programme 3: Independent School Subsidies									
Economic classification	2014/15							2013/14	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>Transfers and subsidies</b>	90 326	-	(481)	89 845	89 845	-	100.0	84 648	84 648
Non-profit institutions	90 326	-	(481)	89 845	89 845	-	100.0	84 648	84 648
<b>Total</b>	<b>90 326</b>	<b>-</b>	<b>(481)</b>	<b>89 845</b>	<b>89 845</b>	<b>-</b>	<b>100.0</b>	<b>84 648</b>	<b>84 648</b>

Subprogramme: 3.1: Primary Phase									
Economic classification	2014/15							2013/14	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>Transfers and subsidies</b>	49 853	(14)	(481)	49 358	49 358	-	100.0	47 329	47 329
Non-profit institutions	49 853	(14)	(481)	49 358	49 358	-	100.0	47 329	47 329
<b>Total</b>	<b>49 853</b>	<b>(14)</b>	<b>(481)</b>	<b>49 358</b>	<b>49 358</b>	<b>-</b>	<b>100.0</b>	<b>47 329</b>	<b>47 329</b>

Subprogramme: 3.2: Secondary Phase									
Economic classification	2014/15							2013/14	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>Transfers and subsidies</b>	40 473	14	-	40 487	40 487	-	100.0	37 319	37 319
Non-profit institutions	40 473	14	-	40 487	40 487	-	100.0	37 319	37 319
<b>Total</b>	<b>40 473</b>	<b>14</b>	<b>-</b>	<b>40 487</b>	<b>40 487</b>	<b>-</b>	<b>100.0</b>	<b>37 319</b>	<b>37 319</b>

**APPROPRIATION STATEMENT  
for the year ended 31 March 2015**

Programme 4: Public Special School Education									
Sub programme	2014/15							2013/14	
	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. Schools	995 135	1	(71 889)	<b>923 247</b>	923 247	-	100.0	910 287	910 287
2. Human Resource Development	1	(1)	-	-	-	-	-	51	51
3. Conditional Grant	50 395	-	-	<b>50 395</b>	50 395	-	100.0	-	-
<b>Total</b>	<b>1 045 531</b>	-	<b>(71 889)</b>	<b>973 642</b>	<b>973 642</b>	-	<b>100.0</b>	<b>910 338</b>	<b>910 338</b>

Programme 4: Public Special School Education									
Economic classification	2014/15							2013/14	
	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
<b>Current payments</b>	897 517	(10 406)	(62 120)	<b>824 991</b>	824 991	-	100.0	775 035	775 035
Compensation of employees	871 414	(9 711)	(62 120)	<b>799 583</b>	799 583	-	100.0	761 299	761 299
Salaries and wages	764 474	(13 600)	(48 797)	<b>702 077</b>	702 077	-	100.0	-	-
Social contributions	106 940	3 889	(13 323)	<b>97 506</b>	97 506	-	100.0	-	-
Goods and services	26 103	(695)	-	<b>25 408</b>	25 408	-	100.0	13 736	13 736
Catering: Departmental activities	106	45	-	<b>151</b>	151	-	100.0	-	-
Consultants: Business and advisory services	1 787	(1 784)	-	<b>3</b>	3	-	100.0	-	-
Fleet services (including government motor transport)	8 061	89	-	<b>8 150</b>	8 150	-	100.0	-	-
Inventory: Learner and teacher support material	615	49	-	<b>664</b>	664	-	100.0	-	-
Consumable supplies	43	14	-	<b>57</b>	57	-	100.0	-	-
Consumable: Stationery, printing and office supplies	3	2	-	<b>5</b>	5	-	100.0	-	-
Operating leases	12 311	467	-	<b>12 778</b>	12 778	-	100.0	-	-
Property payments	93	368	-	<b>461</b>	461	-	100.0	-	-
Travel and subsistence	265	15	-	<b>280</b>	280	-	100.0	-	-
Training and development	2 104	701	-	<b>2 805</b>	2 805	-	100.0	-	-
Operating payments	45	-	-	<b>45</b>	45	-	100.0	-	-
Venues and facilities	9	-	-	<b>9</b>	9	-	100.0	-	-
<b>Transfers and subsidies</b>	134 330	10 406	-	<b>144 736</b>	144 736	-	100.0	131 974	131 974
Non-profit institutions	132 863	6 898	-	<b>139 761</b>	139 761	-	100.0	128 540	128 540
Households	1 467	3 508	-	<b>4 975</b>	4 975	-	100.0	3 434	3 434
Social benefits	1 467	3 508	-	<b>4 975</b>	4 975	-	100.0	-	-
<b>Payments for capital assets</b>	13 684	-	(9 769)	<b>3 915</b>	3 915	-	100.0	3 329	3 329
Buildings and other fixed structures	10 668	(899)	(9 769)	-	-	-	-	-	-
Buildings	10 668	(899)	(9 769)	-	-	-	-	-	-
Machinery and equipment	3 016	899	-	<b>3 915</b>	3 915	-	100.0	3 329	3 329
Transport equipment	3 016	899	-	<b>3 915</b>	3 915	-	100.0	-	-
<b>Total</b>	<b>1 045 531</b>	-	<b>(71 889)</b>	<b>973 642</b>	<b>973 642</b>	-	<b>100.0</b>	<b>910 338</b>	<b>910 338</b>

**APPROPRIATION STATEMENT  
for the year ended 31 March 2015**

Subprogramme: 4.1: Schools									
Economic classification	2014/15							2013/14	
	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
<b>Current payments</b>	847 122	(10 406)	(62 120)	<b>774 596</b>	774 596	-	100.0	774 984	774 984
Compensation of employees	821 019	(9 711)	(62 120)	<b>749 188</b>	749 188	-	100.0	761 248	761 248
Goods and services	26 103	(695)	-	<b>25 408</b>	25 408	-	100.0	13 736	13 736
<b>Transfers and subsidies</b>	134 329	10 407	-	<b>144 736</b>	144 736	-	100.0	131 974	131 974
Non-profit institutions	132 862	6 899	-	<b>139 761</b>	139 761	-	100.0	128 540	128 540
Households	1 467	3 508	-	<b>4 975</b>	4 975	-	100.0	3 434	3 434
<b>Payments for capital assets</b>	13 684	-	(9 769)	<b>3 915</b>	3 915	-	100.0	3 329	3 329
Buildings and other fixed structures	10 668	(899)	(9 769)	-	-	-	-	-	-
Machinery and equipment	3 016	899	-	<b>3 915</b>	3 915	-	100.0	3 329	3 329
<b>Total</b>	<b>995 135</b>	<b>1</b>	<b>(71 889)</b>	<b>923 247</b>	<b>923 247</b>	<b>-</b>	<b>100.0</b>	<b>910 287</b>	<b>910 287</b>

Subprogramme: 4.2: Human Resource Development									
Economic classification	2014/15							2013/14	
	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
<b>Current payments</b>	-	-	-	-	-	-	-	51	51
Compensation of employees	-	-	-	-	-	-	-	51	51
<b>Transfers and subsidies</b>	1	(1)	-	-	-	-	-	-	-
Non-profit institutions	1	(1)	-	-	-	-	-	-	-
<b>Total</b>	<b>1</b>	<b>(1)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>51</b>	<b>51</b>

Subprogramme: 4.3: Conditional Grant									
Economic classification	2014/15							2013/14	
	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
<b>Current payments</b>	50 395	-	-	<b>50 395</b>	50 395	-	100.0	-	-
Compensation of employees	50 395	-	-	<b>50 395</b>	50 395	-	100.0	-	-
<b>Total</b>	<b>50 395</b>	<b>-</b>	<b>-</b>	<b>50 395</b>	<b>50 395</b>	<b>-</b>	<b>100.0</b>	<b>-</b>	<b>-</b>



**APPROPRIATION STATEMENT  
for the year ended 31 March 2015**

Programme 5: Further Education and Training									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Sub programme	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Public Institutions	377 913	-	-	377 913	377 865	48	100.0	353 097	353 078
<b>Total</b>	<b>377 913</b>	<b>-</b>	<b>-</b>	<b>377 913</b>	<b>377 865</b>	<b>48</b>	<b>100.0</b>	<b>353 097</b>	<b>353 078</b>

Programme 5: Further Education and Training									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	326 476	(34 117)	-	292 359	292 358	1	100.0	289 676	289 657
Compensation of employees	326 476	(34 117)	-	292 359	292 358	1	100.0	289 676	289 657
Salaries and wages	291 499	(37 919)	-	253 580	253 579	1	100.0	-	-
Social contributions	34 977	3 802	-	38 779	38 779	-	100.0	-	-
<b>Transfers and subsidies</b>	51 437	34 117	-	85 554	85 507	47	99.9	63 421	63 421
Non-profit institutions	51 190	34 117	-	85 307	85 307	-	100.0	63 161	63 161
Households	247	-	-	247	200	47	81.0	260	260
Social benefits	247	-	-	247	200	47	81.0	-	-
<b>Total</b>	<b>377 913</b>	<b>-</b>	<b>-</b>	<b>377 913</b>	<b>377 865</b>	<b>48</b>	<b>100.0</b>	<b>353 097</b>	<b>353 078</b>

Subprogramme: 5.1: Public Institutions									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	326 476	(34 117)	-	292 359	292 358	1	100.0	289 676	289 657
Compensation of employees	326 476	(34 117)	-	292 359	292 358	1	100.0	289 676	289 657
<b>Transfers and subsidies</b>	51 437	34 117	-	85 554	85 507	47	99.9	63 421	63 421
Non-profit institutions	51 190	34 117	-	85 307	85 307	-	100.0	63 161	63 161
Households	247	-	-	247	200	47	81.0	260	260
<b>Total</b>	<b>377 913</b>	<b>-</b>	<b>-</b>	<b>377 913</b>	<b>377 865</b>	<b>48</b>	<b>100.0</b>	<b>353 097</b>	<b>353 078</b>

**APPROPRIATION STATEMENT  
for the year ended 31 March 2015**

Programme 6: Adult Basic Education and Training									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Sub programme	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Public Centres	10 368	(1 776)	(3 184)	5 408	3 432	1 976	63.5	5 006	5 006
2. Subsidies to Private Centres	29 423	1 778	-	31 201	31 201	-	100.0	32 892	32 892
3. Professional Services	1	(1)	-	-	-	-	-	-	-
4. Human Resource Development	1	(1)	-	-	-	-	-	-	-
<b>Total</b>	<b>39 793</b>	<b>-</b>	<b>(3 184)</b>	<b>36 609</b>	<b>34 633</b>	<b>1 976</b>	<b>94.6</b>	<b>37 898</b>	<b>37 898</b>

Programme 6: Adult Basic Education and Training									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic Classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	10 368	(1 757)	(3 184)	5 427	3 451	1 976	63.6	5 031	5 031
Compensation of employees	9 372	(1 757)	(3 112)	4 503	2 527	1 976	56.1	4 111	4 111
Salaries and wages	9 094	(1 693)	(3 112)	4 289	2 313	1 976	53.9	-	-
Social contributions	278	(64)	-	214	214	-	100.0	-	-
Goods and services	996	-	(72)	924	924	-	100.0	920	920
Advertising	27	(8)	(19)	-	-	-	-	-	-
Catering: Departmental activities	40	41	-	81	81	-	100.0	-	-
Consumable: Stationery, printing and office supplies	1	(1)	-	-	-	-	-	-	-
Operating lease s	837	(26)	-	811	811	-	100.0	-	-
Travel and subsistence	73	3	(53)	23	23	-	100.0	-	-
Operating payments	3	-	-	3	3	-	100.0	-	-
Venues and facilities	15	(9)	-	6	6	-	100.0	-	-
<b>Transfers and subsidies</b>	29 425	1 757	-	31 182	31 182	-	100.0	32 867	32 867
Non-profit institutions	29 425	1 757	-	31 182	31 182	-	100.0	32 641	32 641
Households	-	-	-	-	-	-	-	226	226
<b>Total</b>	<b>39 793</b>	<b>-</b>	<b>(3 184)</b>	<b>36 609</b>	<b>34 633</b>	<b>1 976</b>	<b>94.6</b>	<b>37 898</b>	<b>37 898</b>

Subprogramme: 6.1: Public Centres									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	10 368	(1 776)	(3 184)	5 408	3 432	1 976	63.5	4 915	4 915
Compensation of employees	9 372	(1 757)	(3 112)	4 503	2 527	1 976	56.1	4 108	4 108
Goods and services	996	(19)	(72)	905	905	-	100.0	807	807
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	91	91
Households	-	-	-	-	-	-	-	91	91
<b>Total</b>	<b>10 368</b>	<b>(1 776)</b>	<b>(3 184)</b>	<b>5 408</b>	<b>3 432</b>	<b>1 976</b>	<b>63.5</b>	<b>5 006</b>	<b>5 006</b>

**APPROPRIATION STATEMENT  
for the year ended 31 March 2015**

Subprogramme: 6.2: Subsidies to Private Centres									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	-	19	-	19	19	-	100.0	116	116
Compensation of employees	-	-	-	-	-	-	-	3	3
Goods and services	-	19	-	19	19	-	100.0	113	113
<b>Transfers and subsidies</b>	29 423	1 759	-	31 182	31 182	-	100.0	32 776	32 776
Non-profit institutions	29 423	1 759	-	31 182	31 182	-	100.0	32 641	32 641
Households	-	-	-	-	-	-	-	135	135
<b>Total</b>	<b>29 423</b>	<b>1 778</b>	<b>-</b>	<b>31 201</b>	<b>31 201</b>	<b>-</b>	<b>100.0</b>	<b>32 892</b>	<b>32 892</b>

Subprogramme: 6.3: Professional Services									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Transfers and subsidies</b>	1	(1)	-	-	-	-	-	-	-
Non-profit institutions	1	(1)	-	-	-	-	-	-	-
<b>Total</b>	<b>1</b>	<b>(1)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Subprogramme: 6.4: Human Resource Development									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Transfers and subsidies</b>	1	(1)	-	-	-	-	-	-	-
Non-profit institutions	1	(1)	-	-	-	-	-	-	-
<b>Total</b>	<b>1</b>	<b>(1)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**APPROPRIATION STATEMENT  
for the year ended 31 March 2015**

Programme 7: Early Childhood Development									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Sub programme	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Grade R In Public Schools	332 662	706	(3 671)	<b>329 697</b>	329 697	-	100.0	298 673	298 673
2. Grade R In Community Centres	73 889	(9 879)	-	<b>64 010</b>	64 010	-	100.0	53 760	53 760
3. Pre-Grade R Training	100 153	9 174	-	<b>109 327</b>	109 327	-	100.0	105 153	105 153
4. Human Resource Development	1	(1)	-	-	-	-	-	-	-
5. Conditional Grant	8 744	-	-	<b>8 744</b>	8 744	-	100.0	8 051	7 949
<b>Total</b>	<b>515 449</b>	-	<b>(3 671)</b>	<b>511 778</b>	<b>511 778</b>	-	<b>100.0</b>	<b>465 637</b>	<b>465 535</b>

Programme 7: Early Childhood Development									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	125 989	(1 007)	(3 671)	<b>121 311</b>	121 311	-	100.0	125 406	125 304
Compensation of employees	66 038	(406)	(3 671)	<b>61 961</b>	61 961	-	100.0	63 142	63 142
Salaries and wages	54 906	2 270	(3 671)	<b>53 505</b>	53 505	-	100.0	-	-
Social contributions	11 132	(2 676)	-	<b>8 456</b>	8 456	-	100.0	-	-
Goods and services	59 951	(601)	-	<b>59 350</b>	59 350	-	100.0	62 264	62 162
Advertising	4	(1)	-	<b>3</b>	3	-	100.0	-	-
Minor assets	-	(16)	-	<b>(16)</b>	(16)	-	100.0	-	-
Catering: Departmental activities	47	(29)	-	<b>18</b>	18	-	100.0	-	-
Agency and support / outsourced services	44 468	6 240	-	<b>50 708</b>	50 708	-	100.0	-	-
Inventory: Learner and teacher support material	4 877	(4 562)	-	<b>315</b>	315	-	100.0	-	-
Inventory: Other supplies	3 138	1 128	-	<b>4 266</b>	4 266	-	100.0	-	-
Consumable supplies	5	(4)	-	<b>1</b>	1	-	100.0	-	-
Consumable: Stationery, printing and office supplies	47	12	-	<b>59</b>	59	-	100.0	-	-
Transport provided: Departmental activity	7 231	(3 312)	-	<b>3 919</b>	3 919	-	100.0	-	-
Travel and subsistence	79	(48)	-	<b>31</b>	31	-	100.0	-	-
Training and development	53	(25)	-	<b>28</b>	28	-	100.0	-	-
Operating payments	-	15	-	<b>15</b>	15	-	100.0	-	-
Venues and facilities	1	2	-	<b>3</b>	3	-	100.0	-	-
Rental and hiring	1	(1)	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	389 460	991	-	<b>390 451</b>	390 451	-	100.0	340 231	340 231
Non-profit institutions	387 896	2 243	-	<b>390 139</b>	390 139	-	100.0	340 061	340 061
Households	1 564	(1 252)	-	<b>312</b>	312	-	100.0	170	170
Social benefits	1 564	(1 252)	-	<b>312</b>	312	-	100.0	-	-
<b>Payments for capital assets</b>	-	16	-	<b>16</b>	16	-	100.0	-	-
Machinery and equipment	-	16	-	<b>16</b>	16	-	100.0	-	-
Other machinery and equipment	-	16	-	<b>16</b>	16	-	100.0	-	-
<b>Total</b>	<b>515 449</b>	-	<b>(3 671)</b>	<b>511 778</b>	<b>511 778</b>	-	<b>100.0</b>	<b>465 637</b>	<b>465 535</b>

**APPROPRIATION STATEMENT  
for the year ended 31 March 2015**

Subprogramme: 7.1: Grade R In Public Schools									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	82 922	(7 230)	(3 671)	<b>72 021</b>	72 021	-	100.0	75 009	75 009
Compensation of employees	66 038	(406)	(3 671)	<b>61 961</b>	61 961	-	100.0	62 938	62 938
Goods and services	16 884	(6 824)	-	<b>10 060</b>	10 060	-	100.0	12 071	12 071
<b>Transfers and subsidies</b>	249 740	7 936	-	<b>257 676</b>	257 676	-	100.0	223 664	223 664
Non-profit institutions	248 176	9 188	-	<b>257 364</b>	257 364	-	100.0	223 494	223 494
Households	1 564	(1 252)	-	<b>312</b>	312	-	100.0	170	170
<b>Total</b>	<b>332 662</b>	<b>706</b>	<b>(3 671)</b>	<b>329 697</b>	<b>329 697</b>	<b>-</b>	<b>100.0</b>	<b>298 673</b>	<b>298 673</b>

Subprogramme: 7.2: Grade R In Community Centres									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	-	(16)	-	<b>(16)</b>	(16)	-	100.0	-	-
Goods and services	-	(16)	-	<b>(16)</b>	(16)	-	100.0	-	-
<b>Transfers and subsidies</b>	73 889	(9 879)	-	<b>64 010</b>	64 010	-	100.0	53 760	53 760
Non-profit institutions	73 889	(9 879)	-	<b>64 010</b>	64 010	-	100.0	53 760	53 760
<b>Payments for capital assets</b>	-	16	-	<b>16</b>	16	-	100.0	-	-
Machinery and equipment	-	16	-	<b>16</b>	16	-	100.0	-	-
<b>Total</b>	<b>73 889</b>	<b>(9 879)</b>	<b>-</b>	<b>64 010</b>	<b>64 010</b>	<b>-</b>	<b>100.0</b>	<b>53 760</b>	<b>53 760</b>

Subprogramme: 7.3: Pre-Grade R Training									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	39 991	8 761	-	<b>48 752</b>	48 752	-	100.0	48 163	48 163
Goods and services	39 991	8 761	-	<b>48 752</b>	48 752	-	100.0	48 163	48 163
<b>Transfers and subsidies</b>	60 162	413	-	<b>60 575</b>	60 575	-	100.0	56 990	56 990
Non-profit institutions	60 162	413	-	<b>60 575</b>	60 575	-	100.0	56 990	56 990
<b>Total</b>	<b>100 153</b>	<b>9 174</b>	<b>-</b>	<b>109 327</b>	<b>109 327</b>	<b>-</b>	<b>100.0</b>	<b>105 153</b>	<b>105 153</b>

**APPROPRIATION STATEMENT  
 for the year ended 31 March 2015**

Subprogramme: 7.4: Human Resource Development									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers and subsidies	1	(1)	-	-	-	-	-	-	-
Non-profit institutions	1	(1)	-	-	-	-	-	-	-
<b>Total</b>	<b>1</b>	<b>(1)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Subprogramme: 7.5: Conditional Grant									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	3 076	(2 522)	-	<b>554</b>	554	-	100.0	2 234	2 132
Compensation of employees	-	-	-	-	-	-	-	204	204
Goods and services	3 076	(2 522)	-	<b>554</b>	554	-	100.0	2 030	1 928
<b>Transfers and subsidies</b>	5 668	2 522	-	<b>8 190</b>	8 190	-	100.0	5 817	5 817
Non-profit institutions	5 668	2 522	-	<b>8 190</b>	8 190	-	100.0	5 817	5 817
<b>Total</b>	<b>8 744</b>	<b>-</b>	<b>-</b>	<b>8 744</b>	<b>8 744</b>	<b>-</b>	<b>100.0</b>	<b>8 051</b>	<b>7 949</b>

**APPROPRIATION STATEMENT  
for the year ended 31 March 2015**

Programme 8: Infrastructure Development									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Sub programme	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Administration	21 355	(11 017)	-	<b>10 338</b>	10 338	-	100.0	9 190	9 190
2. Public Ordinary School Education	1 303 600	40 567	55 660	<b>1 399 827</b>	1 385 886	13 941	99.0	1 161 856	1 023 222
3. Public Special School Education	10 855	(2 655)	-	<b>8 200</b>	8 200	-	100.0	6 978	6 978
4. Early Childhood Development	61 962	(26 895)	-	<b>35 067</b>	35 067	-	100.0	14 922	14 922
<b>Total</b>	<b>1 397 772</b>	<b>-</b>	<b>55 660</b>	<b>1 453 432</b>	<b>1 439 491</b>	<b>13 941</b>	<b>99.0</b>	<b>1 192 946</b>	<b>1 054 312</b>

Programme 8: Infrastructure Development									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	255 080	(16 208)	12 098	<b>250 970</b>	249 843	1 127	99.6	200 403	200 403
Compensation of employees	8 903	(2 124)	-	<b>6 779</b>	6 779	-	100.0	5 446	5 446
Salaries and wages	8 903	(2 148)	-	<b>6 755</b>	6 755	-	100.0	-	-
Social contributions	-	24	-	<b>24</b>	24	-	100.0	-	-
Goods and services	246 177	(14 084)	12 098	<b>244 191</b>	243 064	1 127	99.5	194 957	194 957
Communication (G&S)	-	2	-	<b>2</b>	2	-	100.0	-	-
Consultants: Business and advisory services	7 135	(5 771)	-	<b>1 364</b>	1 364	-	100.0	-	-
Agency and support/ outsourced services	43	(43)	-	<b>-</b>	-	-	-	-	-
Inventory: Other supplies	8 000	-	893	<b>8 893</b>	8 893	-	100.0	-	-
Consumable: Stationery, printing and office supplies	60	(60)	-	<b>-</b>	-	-	-	-	-
Operating leases	-	-	4 082	<b>4 082</b>	4 082	-	100.0	-	-
Property payments	230 871	(8 399)	7 123	<b>229 595</b>	228 468	1 127	99.5	-	-
Travel and subsistence	68	187	-	<b>255</b>	255	-	100.0	-	-
<b>Transfers and subsidies</b>	317	2 124	29 213	<b>31 654</b>	31 654	-	100.0	142 935	142 935
Non-profit institutions	317	2 124	29 213	<b>31 654</b>	31 654	-	100.0	142 935	142 935
<b>Payments for capital assets</b>	1 142 375	14 084	14 349	<b>1 170 808</b>	1 157 994	12 814	98.9	849 608	710 974
Buildings and other fixed structures	1 142 295	14 164	14 349	<b>1 170 808</b>	1 157 994	12 814	98.9	849 608	710 974
Buildings	986 013	10 843	14 349	<b>1 011 205</b>	998 391	12 814	98.7	-	-
Other fixed structures	156 282	3 321	-	<b>159 603</b>	159 603	-	100.0	-	-
Machinery and equipment	80	(80)	-	<b>-</b>	-	-	-	-	-
Other machinery and equipment	80	(80)	-	<b>-</b>	-	-	-	-	-
<b>Total</b>	<b>1 397 772</b>	<b>-</b>	<b>55 660</b>	<b>1 453 432</b>	<b>1 439 491</b>	<b>13 941</b>	<b>99.0</b>	<b>1 192 946</b>	<b>1 054 312</b>

**APPROPRIATION STATEMENT  
for the year ended 31 March 2015**

Subprogramme: 8.1: Administration									
Economic classification	2014/15							2013/14	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	16 209	(6 937)	-	<b>9 272</b>	9 272	-	100.0	6 984	6 984
Compensation of employees	8 903	(2 124)	-	<b>6 779</b>	6 779	-	100.0	5 446	5 446
Goods and services	7 306	(4 813)	-	<b>2 493</b>	2 493	-	100.0	1 538	1 538
<b>Payments for capital assets</b>	5 146	(4 080)	-	<b>1 066</b>	1 066	-	100.0	2 206	2 206
Buildings and other fixed structures	5 066	(4 000)	-	<b>1 066</b>	1 066	-	100.0	2 206	2 206
Machinery and equipment	80	(80)	-	-	-	-	-	-	-
Other Machinery and equipment	80	(80)	-	-	-	-	-	-	-
<b>Total</b>	<b>21 355</b>	<b>(11 017)</b>	-	<b>10 338</b>	<b>10 338</b>	-	<b>100.0</b>	<b>9 190</b>	<b>9 190</b>

Subprogramme: 8.2: Public Ordinary School Education									
Economic classification	2014/15							2013/14	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	238 871	(9 509)	12 098	<b>241 460</b>	240 333	1 127	99.5	192 885	192 885
Goods and services	238 871	(9 509)	12 098	<b>241 460</b>	240 333	1 127	99.5	192 885	192 885
<b>Transfers and subsidies</b>	317	2 124	29 213	<b>31 654</b>	31 654	-	100.0	140 535	140 535
Non-profit institutions	317	2 124	29 213	<b>31 654</b>	31 654	-	100.0	140 535	140 535
<b>Payments for capital assets</b>	1 064 412	47 952	14 349	<b>1 126 713</b>	1 113 899	12 814	98.9	828 436	689 802
Buildings and other fixed structures	1 064 412	47 952	14 349	<b>1 126 713</b>	1 113 899	12 814	98.9	828 436	689 802
<b>Total</b>	<b>1 303 600</b>	<b>40 567</b>	<b>55 660</b>	<b>1 399 827</b>	<b>1 385 886</b>	<b>13 941</b>	<b>99.0</b>	<b>1 161 856</b>	<b>1 023 222</b>

Subprogramme: 8.3: Public Special School Education									
Economic classification	2014/15							2013/14	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	-	238	-	<b>238</b>	238	-	100.0	487	487
Goods and services	-	238	-	<b>238</b>	238	-	100.0	487	487
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	2 400	2 400
Non-profit institutions	-	-	-	-	-	-	-	2 400	2 400
<b>Payments for capital assets</b>	10 855	(2 893)	-	<b>7 962</b>	7 962	-	100.0	4 091	4 091
Buildings and other fixed structures	10 855	(2 893)	-	<b>7 962</b>	7 962	-	100.0	4 091	4 091
<b>Total</b>	<b>10 855</b>	<b>(2 655)</b>	-	<b>8 200</b>	<b>8 200</b>	-	<b>100.0</b>	<b>6 978</b>	<b>6 978</b>

Subprogramme: 8.4: Early Childhood Development									
Economic classification	2014/15							2013/14	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	-	-	-	-	-	-	-	47	47
Goods and services	-	-	-	-	-	-	-	47	47
<b>Payments for capital assets</b>	61 962	(26 895)	-	<b>35 067</b>	35 067	-	100.0	14 875	14 875
Buildings and other fixed structures	61 962	(26 895)	-	<b>35 067</b>	35 067	-	100.0	14 875	14 875
<b>Total</b>	<b>61 962</b>	<b>(26 895)</b>	-	<b>35 067</b>	<b>35 067</b>	-	<b>100.0</b>	<b>14 922</b>	<b>14 922</b>



**APPROPRIATION STATEMENT  
for the year ended 31 March 2015**

Programme 9: Auxiliary and Associated Services									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Sub programme	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Payments to SETA	6 096	-	-	6 096	6 096	-	100.0	5 811	5 811
2. Professional Services	538 801	(3 996)	(884)	533 921	530 087	3 834	99.3	500 958	500 958
3. External Examinations	158 221	14 630	-	172 851	172 851	-	100.0	137 842	137 842
4. Conditional Grant	17 731	-	-	17 731	17 690	41	99.8	18 501	17 848
5. Special Projects	49 137	(10 634)	(9 357)	29 146	29 146	-	100.0	-	-
<b>Total</b>	<b>769 986</b>	<b>-</b>	<b>(10 241)</b>	<b>759 745</b>	<b>755 870</b>	<b>3 875</b>	<b>99.5</b>	<b>663 112</b>	<b>662 459</b>

Programme 9: Auxiliary and Associated Services									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	704 215	(3 536)	(884)	699 795	695 920	3 875	99.4	625 036	624 383
Compensation of employees	577 272	(3 535)	-	573 737	569 862	3 875	99.3	519 467	519 467
Salaries and wages	516 036	(5 608)	-	510 428	506 553	3 875	99.2	-	-
Social contributions	61 236	2 073	-	63 309	63 309	-	100.0	-	-
Goods and services	126 943	(1)	(884)	126 058	126 058	-	100.0	105 569	104 916
Administrative fees	210	(200)	-	10	10	-	100.0	-	-
Advertising	75	259	-	334	334	-	100.0	-	-
Minor assets	12 166	(9 260)	-	2 906	2 906	-	100.0	-	-
Catering: Departmental activities	15 672	(9 186)	-	6 486	6 486	-	100.0	-	-
Communication (G&S)	6 336	(529)	-	5 807	5 807	-	100.0	-	-
Computer services	412	(255)	-	157	157	-	100.0	-	-
Consultants: Business and advisory services	1 534	(1 527)	-	7	7	-	100.0	-	-
Contractors	3 358	244	-	3 602	3 602	-	100.0	-	-
Agency and support / outsourced services	3 901	(2 214)	-	1 687	1 687	-	100.0	-	-
Entertainment	129	(121)	-	8	8	-	100.0	-	-
Fleet services (including government motor transport)	16 912	(367)	(884)	15 661	15 661	-	100.0	-	-
Inventory: Learner and teacher support material	3 633	(1 140)	-	2 493	2 493	-	100.0	-	-
Inventory: Materials and supplies	721	(224)	-	497	497	-	100.0	-	-
Inventory: Other supplies	5	1 120	-	1 125	1 125	-	100.0	-	-
Consumable supplies	2 948	(1 202)	-	1 746	1 746	-	100.0	-	-
Consumable: Stationery, printing and office supplies	10 299	2 410	-	12 709	12 709	-	100.0	-	-
Operating leases	4 647	1 878	-	6 525	6 525	-	100.0	-	-
Property payments	11 485	100	-	11 585	11 585	-	100.0	-	-
Transport provided: Departmental activity	696	279	-	975	975	-	100.0	-	-
Travel and subsistence	11 114	3 078	-	14 192	14 192	-	100.0	-	-
Training and development	3 014	9 475	-	12 489	12 489	-	100.0	-	-
Operating payments	14 292	(966)	-	13 326	13 326	-	100.0	-	-
Venues and facilities	1 836	7 802	-	9 638	9 638	-	100.0	-	-
Rental and hiring	1 548	545	-	2 093	2 093	-	100.0	-	-
<b>Transfers and subsidies</b>	51 219	(5 561)	(9 357)	36 301	36 301	-	100.0	22 495	22 495
Departmental agencies and accounts	6 101	1	-	6 102	6 102	-	100.0	5 811	5 811
Departmental agencies (non-business entities)	6 101	1	-	6 102	6 102	-	100.0	-	-
Non-profit institutions	36 164	(2 574)	(9 357)	24 233	24 233	-	100.0	6 928	6 928
Households	8 954	(2 988)	-	5 966	5 966	-	100.0	9 756	9 756
Social benefits	3 954	2 012	-	5 966	5 966	-	100.0	-	-
Other transfers to households	5 000	(5 000)	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	14 552	9 097	-	23 649	23 649	-	100.0	15 581	15 581
Machinery and equipment	14 552	9 097	-	23 649	23 649	-	100.0	15 581	15 581
Transport equipment	13 843	(161)	-	13 682	13 682	-	100.0	-	-
Other machinery and equipment	709	9 258	-	9 967	9 967	-	100.0	-	-
<b>Total</b>	<b>769 986</b>	<b>-</b>	<b>(10 241)</b>	<b>759 745</b>	<b>755 870</b>	<b>3 875</b>	<b>99.5</b>	<b>663 112</b>	<b>662 459</b>

**APPROPRIATION STATEMENT  
for the year ended 31 March 2015**

Subprogramme: 9.1: Payments to SETA									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Transfers and subsidies</b>	6 096	-	-	<b>6 096</b>	6 096	-	100.0	5 811	5 811
Departmental agencies and accounts	6 096	-	-	<b>6 096</b>	6 096	-	100.0	5 811	5 811
<b>Total</b>	<b>6 096</b>	<b>-</b>	<b>-</b>	<b>6 096</b>	<b>6 096</b>	<b>-</b>	<b>100.0</b>	<b>5 811</b>	<b>5 811</b>

Subprogramme: 9.2: Professional Services									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	520 565	(6 139)	(884)	<b>513 542</b>	509 708	3 834	99.3	471 539	471 539
Compensation of employees	466 359	(5 284)	-	<b>461 075</b>	457 241	3 834	99.2	422 745	422 745
Goods and services	54 206	(855)	(884)	<b>52 467</b>	52 467	-	100.0	48 794	48 794
<b>Transfers and subsidies</b>	3 890	1 730	-	<b>5 620</b>	5 620	-	100.0	14 375	14 375
Departmental agencies and accounts	5	1	-	<b>6</b>	6	-	100.0	-	-
Non-profit institutions	-	-	-	-	-	-	-	5 010	5 010
Households	3 885	1 729	-	<b>5 614</b>	5 614	-	100.0	9 365	9 365
<b>Payments for capital assets</b>	14 346	413	-	<b>14 759</b>	14 759	-	100.0	15 044	15 044
Machinery and equipment	14 346	413	-	<b>14 759</b>	14 759	-	100.0	15 044	15 044
<b>Total</b>	<b>538 801</b>	<b>(3 996)</b>	<b>(884)</b>	<b>533 921</b>	<b>530 087</b>	<b>3 834</b>	<b>99.3</b>	<b>500 958</b>	<b>500 958</b>

Subprogramme: 9.3: External Examinations									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	157 498	5 693	-	<b>163 191</b>	163 191	-	100.0	136 510	136 510
Compensation of employees	101 901	8 081	-	<b>109 982</b>	109 982	-	100.0	96 178	96 178
Goods and services	55 597	(2 388)	-	<b>53 209</b>	53 209	-	100.0	40 332	40 332
<b>Transfers and subsidies</b>	517	253	-	<b>770</b>	770	-	100.0	809	809
Non-profit institutions	448	(30)	-	<b>418</b>	418	-	100.0	418	418
Households	69	283	-	<b>352</b>	352	-	100.0	391	391
<b>Payments for capital assets</b>	206	8 684	-	<b>8 890</b>	8 890	-	100.0	523	523
Machinery and equipment	206	8 684	-	<b>8 890</b>	8 890	-	100.0	523	523
<b>Total</b>	<b>158 221</b>	<b>14 630</b>	<b>-</b>	<b>172 851</b>	<b>172 851</b>	<b>-</b>	<b>100.0</b>	<b>137 842</b>	<b>137 842</b>

**APPROPRIATION STATEMENT  
for the year ended 31 March 2015**

Subprogramme: 9.4: Conditional Grant									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	17 731	-	-	<b>17 731</b>	17 690	41	99.8	16 987	16 334
Compensation of employees	591	(36)	-	<b>555</b>	514	41	92.6	544	544
Goods and services	17 140	36	-	<b>17 176</b>	17 176	-	100.0	16 443	15 790
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	1 500	1 500
Non-profit institutions	-	-	-	-	-	-	-	1 500	1 500
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	14	14
Machinery and equipment	-	-	-	-	-	-	-	14	14
<b>Total</b>	<b>17 731</b>	-	-	<b>17 731</b>	<b>17 690</b>	<b>41</b>	<b>99.8</b>	<b>18 501</b>	<b>17 848</b>

Subprogramme: 9.5: Special Projects									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	8 421	(3 090)	-	<b>5 331</b>	5 331	-	100.0	-	-
Compensation of employees	8 421	(6 296)	-	<b>2 125</b>	2 125	-	100.0	-	-
Goods and services	-	3 206	-	<b>3 206</b>	3 206	-	100.0	-	-
<b>Transfers and subsidies</b>	40 716	(7 544)	(9 357)	<b>23 815</b>	23 815	-	100.0	-	-
Non-profit institutions	35 716	(2 544)	(9 357)	<b>23 815</b>	23 815	-	100.0	-	-
Households	5 000	(5 000)	-	-	-	-	-	-	-
<b>Total</b>	<b>49 137</b>	<b>(10 634)</b>	<b>(9 357)</b>	<b>29 146</b>	<b>29 146</b>	-	<b>100.0</b>	-	-

**NOTES TO THE APPROPRIATION STATEMENT  
 for the year ended 31 March 2015**

**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 on Payments for Financial Assets to the Annual Financial Statements.

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

**4.1 Per programme**

<b>Per programme:</b>	<b>Final Appropriation R'000</b>	<b>Actual Expenditure R'000</b>	<b>Variance R'000</b>	<b>Variance as a % of Final Appropriation %</b>
Administration	666 659	661 621	5 038	1
Public Ordinary School Education	12 156 707	12 156 526	181	0
Independent School Subsidies	89 845	89 845	-	0
Public Special School Education	973 642	973 642	-	0
Further Education and Training	377 913	377 865	48	0
Adult Basic Education and Training	36 609	34 633	1 976	5
Early Childhood Development	511 778	511 778	-	0
Infrastructure Development	1 453 432	1 439 491	13 941	1
Auxiliary and Associated Services	759 745	755 870	3 875	1

Explanation of variance: The under-expenditure on Administration is due to the procurement of e-Education ICT which could not be completed before financial year-end. The savings on Adult Basic Education and Training and Infrastructure Development is due to a reduction in claims received from ABET centres and capital projects at public schools that could not be complete before the end of the financial year. The savings on Auxiliary and Associated Services is due to earmarked funding for the Mass Opportunity Development (MOD) Centres for graduate tutors which was repaid to the Provincial Treasury.

**NOTES TO THE APPROPRIATION STATEMENT  
for the year ended 31 March 2015**

**4.2 Per economic classification**

<b>Per economic classification:</b>	<b>Final Appropriation R'000</b>	<b>Actual Expenditure R'000</b>	<b>Variance R'000</b>	<b>Variance as a % of Final Appropriation %</b>
<b>Current expenditure</b>				
Compensation of employees	12 433 360	12 427 327	6 033	0
Goods and services	1 460 643	1 454 478	6 165	0
<b>Transfers and subsidies</b>				
Departmental agencies and accounts	6 107	6 107	-	0
Non-profit institutions	1 791 958	1 791 958	-	0
Households	99 115	99 068	47	0
<b>Payments for capital assets</b>				
Buildings and other fixed structures	1 177 604	1 164 790	12 814	1
Machinery and equipment	47 575	47 575	-	0
Software and other intangible assets	19	19	-	0
<b>Payments for financial assets</b>				
	9 949	9 949	-	0

Explanation of variance: The under-expenditure on buildings and other fixed structures is due to delays in the construction of capital projects at public schools that could not be completed before the end of the financial year.

**4.3 Per conditional grant**

<b>Per conditional grant</b>	<b>Final Appropriation R'000</b>	<b>Actual Expenditure R'000</b>	<b>Variance R'000</b>	<b>Variance as a % of Final Appropriation %</b>
<b>Basic Education</b>				
Dinaledi Schools Grant	10 673	10 673	-	0
Education Infrastructure Grant	1 021 334	1 008 579	12 755	1
HIV/AIDS (Life-skills Education) Grant	17 731	17 690	41	0
National School Nutrition Programme Grant	282 486	282 466	20	0
Occupational Specific Dispensation for Education Sector Therapists Grant	50 395	50 395	-	0
Technical Secondary School Recapitalisation Grant	17 643	17 643	-	0
<b>Higher Education &amp; Training</b>				
Further Education & Training Colleges Grant	377 913	377 865	48	0
<b>Public Works</b>				
EPWP Integrated Grant for Provinces	2 564	1 437	1 127	44
Social Sector EPWP Incentive Grant for Provinces	13 354	13 193	161	1

**STATEMENT OF FINANCIAL PERFORMANCE  
for the year ended 31 March 2015**

	Note	2014/15 R'000	2013/14 R'000
<b>REVENUE</b>			
Annual appropriation	1	17 026 330	15 668 785
Departmental revenue	2	6 462	-
<b>TOTAL REVENUE</b>		<b>17 032 792</b>	<b>15 668 785</b>
<b>EXPENDITURE</b>			
<b>Current expenditure</b>			
Compensation of employees	3	12 427 327	11 566 933
Goods and services	4	1 454 478	1 503 971
<b>Total current expenditure</b>		<b>13 881 805</b>	<b>13 070 904</b>
<b>Transfers and subsidies</b>			
Transfers and subsidies	6	1 897 133	1 682 249
<b>Total transfers and subsidies</b>		<b>1 897 133</b>	<b>1 682 249</b>
<b>Expenditure for capital assets</b>			
Tangible assets	7	1 212 365	736 765
Intangible assets	7	19	12
<b>Total expenditure for capital assets</b>		<b>1 212 384</b>	<b>736 777</b>
<b>Payments for financial assets</b>	5	9 949	12 266
<b>TOTAL EXPENDITURE</b>		<b>17 001 271</b>	<b>15 502 196</b>
<b>SURPLUS FOR THE YEAR</b>		<b>31 521</b>	<b>166 589</b>
<b>Reconciliation of Net Surplus/(Deficit) for the year</b>			
Voted Funds		25 059	166 589
Annual appropriation		25 059	166 589
Departmental revenue and Provincial Revenue Fund Receipts	13	6 462	-
<b>SURPLUS FOR THE YEAR</b>		<b>31 521</b>	<b>166 589</b>

**STATEMENT OF FINANCIAL POSITION**  
**as at 31 March 2015**

	Note	2014/15 R'000	2013/14 R'000
<b>ASSETS</b>			
<b>Current Assets</b>		<b>12 518</b>	<b>151 311</b>
Cash and cash equivalents	8	-	135 869
Prepayments and advances	9	1	-
Receivables	10	12 517	15 442
<b>Non-Current Assets</b>		<b>72 671</b>	<b>84 418</b>
Investments	11	16 745	15 752
Receivables	10	55 926	68 666
<b>TOTAL ASSETS</b>		<b>85 189</b>	<b>235 729</b>
<b>LIABILITIES</b>			
<b>Current Liabilities</b>		<b>33 274</b>	<b>170 732</b>
Voted funds to be surrendered to the Provincial Revenue Fund	12	25 059	166 589
Departmental revenue and Provincial Revenue Fund Receipts to be surrendered to the Provincial Revenue Fund	13	6 408	2 111
Payables	14	1 807	2 032
<b>TOTAL LIABILITIES</b>		<b>33 274</b>	<b>170 732</b>
<b>NET ASSETS</b>		<b>51 915</b>	<b>64 997</b>
<b>Represented by:</b>			
Capitalisation reserve		16 745	15 752
Recoverable revenue		35 170	49 245
<b>TOTAL</b>		<b>51 915</b>	<b>64 997</b>

**STATEMENT OF CHANGES IN NET ASSETS  
 as at 31 March 2015**

	Note	2014/15 R'000	2013/14 R'000
<b>NET ASSETS</b>			
Opening balance		15 752	15 489
Transfers:			
Movement in Operational Funds		993	263
Closing balance		<u>16 745</u>	<u>15 752</u>
<b>Recoverable revenue</b>			
Opening balance		49 245	53 990
Transfers		<b>(14 075)</b>	<b>(4 745)</b>
Irrecoverable amounts written off	5.2	(8 837)	(12 214)
Debts recovered (included in departmental receipts)		(5 238)	-
Debts raised		-	7 469
Closing balance		<u>35 170</u>	<u>49 245</u>
<b>TOTAL</b>		<u><u>51 915</u></u>	<u><u>64 997</u></u>

The Recoverable Revenue reconciliation for the 2013/14 financial year has been restated to allow a direct comparison with the reporting year. Previously the "Transfers" of (R4 745 000) were reflected as net "Irrecoverable amounts written off" only.



**CASH FLOW STATEMENT  
for the year ended 31 March 2015**

	Note	2014/15 R'000	2013/14 R'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
<b>Receipts</b>		<b>17 061 019</b>	<b>15 702 339</b>
Annual appropriated funds received	1.1	17 026 330	15 668 785
Departmental revenue received	2	32 473	31 736
Interest received	2.3	2 216	1 818
Net decrease in working capital		15 439	72 170
Surrendered to Revenue Fund		(196 981)	(114 567)
Current payments		(13 881 805)	(13 070 904)
Payments for financial assets		(9 949)	(12 266)
Transfers and subsidies paid		(1 897 133)	(1 682 249)
<b>Net cash flow available from operating activities</b>	15	<b>1 090 590</b>	<b>894 523</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Payments for capital assets	7	(1 212 384)	(736 777)
(Increase) in investments		(993)	(263)
<b>Net cash flows from investing activities</b>		<b>(1 213 377)</b>	<b>(737 040)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
(Decrease) in net assets		(13 082)	(4 482)
<b>Net cash flows from financing activities</b>		<b>(13 082)</b>	<b>(4 482)</b>
(Decrease) in cash and cash equivalents		(135 869)	153 001
Cash and cash equivalents at beginning of period		135 869	(17 132)
<b>Cash and cash equivalents at end of period</b>	16	<b>-</b>	<b>135 869</b>

**ACCOUNTING POLICIES**  
**for the year ended 31 March 2015**

**Summary of significant accounting policies**

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated.

The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation.

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 (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.

**1. Basis of preparation**

The financial statements have been prepared in accordance with the Modified Cash Standard.

**2. Going concern**

The financial statements have been prepared on a going concern basis.

**3. Presentation currency**

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

**4. Rounding**

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

**5. Foreign currency translation**

Cash flows arising from foreign currency transactions are translated into South African Rands using the exchange rates prevailing at the date of payment / receipt.

**ACCOUNTING POLICIES**  
**for the year ended 31 March 2015**

**6. Comparative information**

**6.1 Prior period comparative information**

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.

**6.2 Current year comparison with budget**

A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.

**7. Revenue**

**7.1 Appropriated funds**

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

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

The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.

**7.2 Departmental revenue**

Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.

Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.

**7.3 Accrued departmental revenue**

Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:

- it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and
- the amount of revenue can be measured reliably.

The accrued revenue is measured at the fair value of the consideration receivable. Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents.

**ACCOUNTING POLICIES**  
**for the year ended 31 March 2015**

**8. Expenditure**

**8.1 Compensation of employees**

**8.1.1 Salaries and wages**

Salaries and wages are recognised in the statement of financial performance on the date of payment.

**8.1.2 Social contributions**

Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.

Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.

**8.2 Other expenditure**

Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.

**8.3 Accrued expenditure payable**

Accrued expenditure payable is recorded in the notes to the financial statements when the goods are received or, in the case of services, when they are rendered to the department.

Accrued expenditure payable is measured at cost.

**8.4 Leases**

**8.4.1 Operating leases**

Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment.

The operating lease commitments are recorded in the notes to the financial statements.

**ACCOUNTING POLICIES**  
**for the year ended 31 March 2015**

**8.4.2 Finance leases**

Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment.

The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.

Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:

- cost, being the fair value of the asset; or
- the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.

**9. Cash and cash equivalents**

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

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.

**10. Prepayments and advances**

Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.

Prepayments and advances are initially and subsequently measured at cost.

Transport and subsistence advances are paid when an official embarks on a trip away from headquarters and makes application for the estimated costs to be incurred on official duty. On the official's return, a claim for actual expenses will be submitted and offset against the advance paid. Any advances not settled by 31 March will be reflected on the Statement of Financial Position.

**11. Loans and receivables**

Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.

**12. Investments**

Investments are recognised in the statement of financial position at cost.

**ACCOUNTING POLICIES  
for the year ended 31 March 2015**

**13. Impairment of financial assets**

Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.

**14. Payables**

Loans and payables are recognised in the statement of financial position at cost.

**15. Capital Assets**

**15.1 Immovable capital assets**

Immovable capital assets are initially recorded in the notes to the financial statements at cost. Immovable capital assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.

Where the cost of immovable capital assets cannot be determined accurately, the immovable capital assets are measured at R1 unless the fair value of the asset has been reliably estimated, in which case the fair value is used.

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.

Immovable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.

Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the immovable asset is recorded by another department in which case the completed project costs are transferred to that department.

**15.2 Movable capital assets**

Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.

Where the cost of movable capital assets cannot be determined accurately, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.

Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.

Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the movable asset is recorded by another department/entity in which case the completed project costs are transferred to that department.

**ACCOUNTING POLICIES**  
**for the year ended 31 March 2015**

**15.3 Intangible assets**

Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.

Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.

Where the cost of intangible assets cannot be determined accurately, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.

Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.

Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the intangible asset is recorded by another department/entity in which case the completed project costs are transferred to that department.

**16. Provisions and Contingents**

**16.1 Provisions**

Provisions are recorded in the notes to the financial statements 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 or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.

**16.2 Contingent liabilities**

Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.

**ACCOUNTING POLICIES**  
**for the year ended 31 March 2015**

**16.3 Contingent assets**

Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department

**16.4 Commitments**

Commitments are recorded at cost in the notes to the financial statements when there is a contractual arrangement or an approval by management in a manner that raises a valid expectation that the department will discharge its responsibilities thereby incurring future expenditure that will result in the outflow of cash

**17. Unauthorised expenditure**

Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either:

- approved by Parliament or the Provincial Legislature with funding and the related funds are received; or
- approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or
- transferred to receivables for recovery.

Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.

**18. Fruitless and wasteful expenditure**

Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred.

Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables for recovery.

Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.



**ACCOUNTING POLICIES**  
**for the year ended 31 March 2015**

**19. Irregular expenditure**

Irregular expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefore are provided in the note.

Irregular expenditure is removed from the note when it is either condoned by the relevant authority, transferred to receivables for recovery or not condoned and is not recoverable.

Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.

**20. Key management personnel**

Key management personnel are those persons having the authority and responsibility for planning, directing and controlling the activities of the department. The number of individuals and their full compensation is recorded in the notes to the financial statements.

**21. Changes in accounting policies, accounting estimates and errors**

Changes in accounting policies that are effected by management have been applied retrospectively in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the change in policy. In such instances the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.

Changes in accounting estimates are applied prospectively in accordance with MCS requirements.

Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.

**22. Events after the reporting date**

Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.

**ACCOUNTING POLICIES**  
**for the year ended 31 March 2015**

**23. 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 of and the related funds are received.

**24. 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.

**25. Related party transactions**

A related party transaction is a transfer of resources, services or obligations between the reporting entity and a related party. Related party transactions are recorded in the notes to the financial statements when the transaction is not at arm's length.

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2015**

**1. Appropriation**

**1.1 Annual Appropriation**

			<b>2014/15</b>	<b>2013/14</b>
<b>Programmes</b>	<b>Final Appropriation R'000</b>	<b>Actual Funds Received R'000</b>	<b>Funds not requested/ not received R'000</b>	<b>Appropriation Received R'000</b>
Administration	666 659	706 485	(39 826)	613 395
Public Ordinary School Education	12 156 707	12 083 075	73 632	11 405 561
Independent School Subsidies	89 845	90 326	(481)	84 932
Public Special School Education	973 642	1 045 531	(71 889)	908 069
Further Education and Training	377 913	377 913	-	353 097
Adult Basic Education and Training	36 609	39 793	(3 184)	37 912
Early Childhood Development	511 778	515 449	(3 671)	456 712
Infrastructure Development	1 453 432	1 397 772	55 660	1 147 394
Auxiliary and Associated Services	759 745	769 986	(10 241)	661 713
<b>Total</b>	<b>17 026 330</b>	<b>17 026 330</b>	<b>-</b>	<b>15 668 785</b>

	<b>Note</b>	<b>2014/15 R'000</b>	<b>2013/14 R'000</b>
<b>1.2 Conditional grants*</b>			
Total grants received	31	1 794 093	1 639 728

\* It should be noted that the Conditional grants are included in the amounts per the Final Appropriation in Note 1.1

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2015**

	Note	2014/15 R'000	2013/14 R'000
<b>2. Departmental Revenue</b>			
Sales of goods and services other than capital assets	2.1	11 762	11 959
Fines, penalties and forfeits	2.2	1 185	774
Interest, dividends and rent on land	2.3	2 216	1 818
Transactions in financial assets and liabilities	2.4	19 526	19 003
Total revenue collected		<b>34 689</b>	<b>33 554</b>
Less: Own revenue included in appropriation	13	28 227	33 554
<b>Departmental revenue collected</b>		<b>6 462</b>	<b>-</b>
<b>2.1 Sales of goods and services other than capital assets</b>	2		
Sales of goods and services produced by the department		<b>11 492</b>	<b>11 701</b>
Sales by market establishment		11 492	11 701
Sales of scrap, waste and other used current goods		270	258
<b>Total</b>		<b>11 762</b>	<b>11 959</b>
<b>2.2 Fines, penalties and forfeits</b>	2		
Fines		1 185	774
<b>Total</b>		<b>1 185</b>	<b>744</b>
<b>2.3 Interest, dividends and rent on land</b>	2		
Interest		2 216	1 818
<b>Total</b>		<b>2 216</b>	<b>1 818</b>
<b>2.4 Transactions in financial assets and liabilities</b>	2		
Receivables		12 034	13 356
Other Receipts including Recoverable Revenue		7 492	5 647
<b>Total</b>		<b>19 526</b>	<b>19 003</b>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2015**

	Note	2014/15 R'000	2013/14 R'000
<b>3. Compensation of employees</b>			
<b>3.1 Salaries and wages</b>			
Basic salary		9 324 145	8 642 942
Performance award		26 426	23 409
Service Based		22 587	26 133
Compensative/circumstantial		149 880	131 647
Periodic payments		14 372	9 046
Other non-pensionable allowances		1 310 936	1 229 333
<b>Total</b>		<b>10 848 346</b>	<b>10 062 510</b>
<b>3.2 Social Contributions</b>			
<b>Employer contributions</b>			
Pension		1 105 631	1 023 142
Medical		470 379	478 431
UIF		3	6
Bargaining council		989	895
Official unions and associations		1 979	1 949
<b>Total</b>		<b>1 578 981</b>	<b>1 504 423</b>
<b>Total compensation of employees</b>		<b>12 427 327</b>	<b>11 566 933</b>
Average number of employees		41 137	40 537

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
 for the year ended 31 March 2015**

	Note	2014/15 R'000	2013/14 R'000
<b>4. Goods and services</b>			
Administrative fees		763	611
Advertising		7 600	5 697
Minor assets	4.1	9 619	3 933
Bursaries (employees)		2 868	4 669
Catering		13 526	14 265
Communication		11 316	11 669
Computer services	4.2	19 989	20 369
Consultants: Business and advisory services		37 930	34 769
Legal services		4 803	6 235
Contractors		11 766	5 798
Agency and support / outsourced services		317 552	295 513
Entertainment		22	389
Audit cost – external	4.3	12 985	11 892
Fleet services		28 817	26 791
Inventory	4.4	263 038	476 997
Consumables	4.5	23 368	31 707
Operating leases		59 743	5 130
Property payments	4.6	308 629	260 786
Rental and hiring		2 278	12 841
Transport provided as part of the departmental activities		230 619	211 418
Travel and subsistence	4.7	29 662	29 545
Venues and facilities		11 980	5 983
Training and development		26 428	11 995
Other operating expenditure	4.8	19 177	14 969
<b>Total</b>		<b>1 454 478</b>	<b>1 503 971</b>

The comparatives i.r.o. 2013/14 have been restated in line with SCOA re-classifications with effect from 1 April 2014.

<b>4.1 Minor assets</b>	4		
<b>Tangible assets</b>		<b>9 614</b>	<b>3 933</b>
Machinery and equipment		9 614	3 933
<b>Intangible assets</b>		<b>5</b>	<b>-</b>
Software		5	-
<b>Total</b>		<b>9 619</b>	<b>3 933</b>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2015**

	Note	2014/15 R'000	2013/14 R'000
<b>4.2 Computer services</b>	4		
SITA computer services		11 434	11 321
External computer service providers		8 555	9 048
<b>Total</b>		<b>19 989</b>	<b>20 369</b>
<b>4.3 Audit cost – external</b>	4		
Regularity audits		10 018	10 990
Performance audits		1 986	219
Computer audits		981	683
<b>Total</b>		<b>12 985</b>	<b>11 892</b>
<b>4.4 Inventory</b>	4		
Learning and teaching support material		88 909	385 242
Materials and supplies		1 055	235
Medical supplies		-	302
Other supplies	4.4.1	173 074	91 218
<b>Total</b>		<b>263 038</b>	<b>476 997</b>
<b>4.4.1 Other supplies</b>	4		
Assets for distribution		173 074	91 218
Machinery and equipment		173 073	91 218
Library material		1	-
<b>Total</b>		<b>173 074</b>	<b>91 218</b>
<b>4.5 Consumables</b>	4		
Consumable supplies		4 231	2 950
Uniform and clothing		115	-
Household supplies		1 742	989
Communication accessories		17	-
IT consumables		467	-
Other consumables		1 890	1 961
Stationery, printing and office supplies		19 137	28 757
<b>Total</b>		<b>23 368</b>	<b>31 707</b>

The comparatives i.r.o. 2013/14 have been restated in line with SCOA re-classifications with effect from 1 April 2014.

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2015**

	Note	2014/15 R'000	2013/14 R'000
<b>4.6 Property Payments</b>	4		
Municipal services		50 391	51 194
Property maintenance and repairs		248 817	196 932
Other		9 421	12 660
<b>Total</b>		<b>308 629</b>	<b>260 786</b>
<b>4.7 Travel and subsistence</b>	4		
Local		29 564	29 173
Foreign		98	372
<b>Total</b>		<b>29 662</b>	<b>29 545</b>
The comparatives i.r.o. 2013/14 have been restated in line with SCOA re-classifications with effect from 1 April 2014.			
<b>4.8 Other operating expenditure</b>	4		
Professional bodies, membership and subscription fees		932	1 463
Resettlement costs		2 139	2 507
Other		16 106	10 999
<b>Total</b>		<b>19 177</b>	<b>14 969</b>
<b>5. Payments for financial assets</b>			
Other material losses written off	5.1	1 112	52
Debts written off	5.2	8 837	12 214
<b>Total</b>		<b>9 949</b>	<b>12 266</b>
<b>5.1 Other material losses written off</b>	5		
<b>Nature of losses</b>			
GG Accidents		293	30
Fruitless and wasteful expenditure		819	22
<b>Total</b>		<b>1 112</b>	<b>52</b>



**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2015**

	Note	2014/15 R'000	2013/14 R'000
<b>5.2 Debts written off</b>	5		
<b>Nature of debts written off</b>			
<b>Other debt written off</b>			
Employee tax		214	349
Salary overpayments		4 380	9 365
Bursaries		2 123	831
Other		349	273
Interest on debts		1 771	1 396
<b>Total</b>		<b>8 837</b>	<b>12 214</b>
<b>Total debt written off</b>		<b>8 837</b>	<b>12 214</b>
<b>6. Transfers and subsidies</b>			
Departmental agencies and accounts	Annexure 1A	6 107	5 827
Non-profit institutions	Annexure 1B	1 791 958	1 604 338
Households	Annexure 1C	99 068	72 084
<b>Total</b>		<b>1 897 133</b>	<b>1 682 249</b>
<b>7. Expenditure for capital assets</b>			
<b>Tangible assets</b>		<b>1 212 365</b>	<b>736 765</b>
Buildings and other fixed structures	29	1 164 790	711 520
Machinery and equipment	27	47 575	25 245
<b>Intangible assets</b>		<b>19</b>	<b>12</b>
Software	28	19	12
<b>Total</b>		<b>1 212 384</b>	<b>736 777</b>

The comparatives i.r.o. 2013/14 have been restated. Previously the expenditure for prefabricated classrooms was allocated to "Machinery and equipment" as they were regarded as "Transport assets". Treasury however directed that this expenditure be allocated to "Buildings and other fixed structures". An amount of R31.814 million was moved from "Machinery and equipment" to "Buildings and other fixed structures".

As a result of a SCOA re-classification a further amount of R48.937 million was also moved from "Machinery and equipment" to "Goods and services, Inventory, Other supplies" as assets for distribution i.r.o. 2013/14 comparatives.

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
 for the year ended 31 March 2015**

**7.1 Analysis of funds utilised to acquire capital assets - 2014/15**

	Voted Funds R'000	Aid assistance R'000	Total R'000
<b>Tangible assets</b>	<b>1 212 365</b>	-	<b>1 212 365</b>
Buildings and other fixed structures	1 164 790	-	1 164 790
Machinery and equipment	47 575	-	47 575
<b>Intangible assets</b>			
Software	19	-	19
	19	-	19
<b>Total</b>	<b>1 212 384</b>	-	<b>1 212 384</b>

**7.2 Analysis of funds utilised to acquire capital assets - 2013/14**

	Voted Funds R'000	Aid assistance R'000	Total R'000
<b>Tangible assets</b>	<b>736 765</b>	-	<b>736 765</b>
Buildings and other fixed structures	711 520	-	711 520
Machinery and equipment	25 245	-	25 245
<b>Intangible assets</b>			
Software	12	-	12
	12	-	12
<b>Total</b>	<b>736 777</b>	-	<b>736 777</b>

**7.3 Finance lease expenditure included in Expenditure for capital assets**

	Note	2014/15 R'000	2013/14 R'000
<b>Tangible assets</b>		<b>22 445</b>	<b>21 721</b>
Machinery and equipment		22 445	21 721
<b>Total</b>		<b>22 445</b>	<b>21 721</b>

**8. Cash and cash equivalents**

Consolidated Paymaster General Account	-	135 869
<b>Total</b>	-	<b>135 869</b>

The Consolidated Paymaster General Account (net) amounts to an amount less than R500.00, hence the fact that no balance is reflected in the note.

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2015**

	Note	2014/15 R'000	2013/14 R'000
<b>9. Prepayments and advances</b>			
Travel and subsistence		1	-
<b>Total</b>		<b>1</b>	<b>-</b>
<b>10. Receivables</b>			
		2014/15	2013/14
		Less than one year	One to three years
		R'000	R'000
		Older than three years	Total
		R'000	R'000
	Note	R'000	R'000
Claims recoverable	10.1	649	672
	Annex 3		-
Recoverable expenditure	10.2	1 225	558
Staff debt	10.3	4 818	3 995
Other debtors	10.4	5 825	7 223
<b>Total</b>		<b>12 517</b>	<b>12 448</b>
		Older than three years	Total
		R'000	R'000
		R'000	R'000
	Note	2014/15 R'000	2013/14 R'000
<b>10.1 Claims recoverable</b>	10		
National departments		13	4 641
Provincial departments		147	1 007
Private enterprises		447	447
Households and non-profit institutions		714	394
<b>Total</b>		<b>1 321</b>	<b>6 489</b>
<b>10.2 Recoverable expenditure (disallowance accounts)</b>	10		
Disallowance accounts		864	1 532
Salary: Reversal Control		532	1 688
Salary: Tax Debt		1 284	959
Salary: Garnishee order		19	20
<b>Total</b>		<b>2 699</b>	<b>4 199</b>
<b>10.3 Staff debt</b>	10		
Debt account		22 999	28 724
<b>Total</b>		<b>22 999</b>	<b>28 724</b>
<b>10.4 Other debtors</b>	10		
Breach of contract		4 068	7 864
Ex employees		33 848	33 563
State guarantees		283	488
Criminal acts		311	506
Miscellaneous		2 879	2 240
Clearing accounts		35	35
<b>Total</b>		<b>41 424</b>	<b>44 696</b>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2015**

	Note	2014/15	2013/14
		R'000	R'000
<b>10.5 Impairment of receivables</b>			
Estimate of impairment of receivables		61 931	71 786
<b>Total</b>		<b>61 931</b>	<b>71 786</b>
<b>11. Investments</b>			
<b>Non-Current</b>			
<b>Shares and other equity</b>			
School Building Fund		16 745	15 752
<b>Total</b>		<b>16 745</b>	<b>15 752</b>
<b>Total non-current</b>		<b>16 745</b>	<b>15 752</b>
<b>Analysis of non-current investments</b>			
Opening balance		15 752	15 489
Additions in cash		993	263
<b>Closing balance</b>		<b>16 745</b>	<b>15 752</b>
<b>12. Voted Funds to be Surrendered to the Provincial Revenue Fund</b>			
Opening balance		166 589	72 133
As restated		166 589	72 133
Transfer from statement of financial performance (as restated)		25 059	166 589
Paid during the year		(166 589)	(72 133)
<b>Closing balance</b>		<b>25 059</b>	<b>166 589</b>
<b>13. Departmental revenue and Provincial Revenue Fund Receipts to be surrendered to the Provincial Revenue Fund</b>			
Opening balance		2 111	10 991
Transfer from Statement of Financial Performance (as restated)		6 462	-
Own revenue included in appropriation		28 227	33 554
Paid during the year		(30 392)	(42 434)
<b>Closing balance</b>		<b>6 408</b>	<b>2 111</b>
<b>14. Payables - current</b>			
Clearing accounts	14.1	1 095	1 008
Other payables	14.2	712	1 024
<b>Total</b>		<b>1 807</b>	<b>2 032</b>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2015**

	Note	2014/15 R'000	2013/14 R'000
<b>14.1 Clearing accounts</b>	14		
Sal: ACB recalls		1 033	377
Sal: Income tax		5	303
Sal: Pension fund		9	159
Sal: Medical aid		21	53
Other deduction accounts		14	41
Sal: Tax debt		-	75
Sal deduction disallowance		13	-
<b>Total</b>		<b>1 095</b>	<b>1 008</b>
<b>14.2 Other payables</b>	14		
Debt account credits		712	1 024
<b>Total</b>		<b>712</b>	<b>1 024</b>
<b>15. Net cash flow available from operating activities</b>			
Net surplus as per Statement of Financial Performance		31 521	166 589
Add back non cash/cash movements not deemed operating activities		<b>1 059 069</b>	<b>727 934</b>
Decrease in receivables – current		15 665	72 380
(Increase) in prepayments and advances		(1)	47
(Decrease) in payables – current		(225)	(257)
Expenditure on capital assets		1 212 384	736 777
Surrenders to Revenue Fund		(196 981)	(114 567)
Own revenue included in appropriation		28 227	33 554
<b>Net cash flow generated by operating activities</b>		<b>1 090 590</b>	<b>894 523</b>
<b>16. Reconciliation of cash and cash equivalents for cash flow purposes</b>			
Consolidated Paymaster General Account		-	135 869
<b>Total</b>		<b>-</b>	<b>135 869</b>
<b>17. Contingent liabilities and contingent assets</b>			
<b>17.1 Contingent liabilities</b>			
<b>Liable to</b>	<b>Nature</b>		
Housing loan guarantees	Employees	Annex 2A 361	573
Claims against the department		Annex 2B 96 105	317 071
Intergovernmental payables (unconfirmed balances)		Annex 4 837	23
Other		Annex 2B 67 999	32 114
<b>Total</b>		<b>165 302</b>	<b>349 781</b>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
 for the year ended 31 March 2015**

	Note	2014/15 R'000	2013/14 R'000
<b>17.2 Contingent assets</b>			
<b>Nature of contingent asset</b>			
<p>Further to the note hereunder and as reflected in the Financial Statements 2013/14, the following progress can be reported:</p> <ol style="list-style-type: none"> <li>1. A Health Risk Manager (HRM), viz Metropolitan Health Risk Management, has been appointed in accordance with the guidelines from the Department of Public Service and Administration (DPSA), to specifically deal with the Stockpile-cases; and</li> <li>2. The Stockpile-cases were referred to the HRM during March 2015 and the outcomes of the evaluation of the said cases are awaited.</li> </ol> <p>The implementation of the policy &amp; procedure on Incapacity Leave &amp; Ill-health Retirement (PILIR) was suspended for part of the financial year. PILIR provides for the appointment of a panel of accredited Health Risk Managers by the Department of Public Service &amp; Administration (DPSA), as service providers available to a department to investigate and assess the applications made by employees. The appointment of these service providers was delayed due to a legal challenge brought to the High Court against the appointment process. Therefore for the first half of the financial year, no decision could be made on the validity of the incapacity and/or ill-health retirement applications received from employees. Although the panel was formally established on 1 November 2013, there is a possibility that amounts paid to employees on incapacity &amp;/or ill-health retirement, may become recoverable if the applications made in the first part of the financial year are not subsequently recommended by the service providers.</p>			
<b>18. Commitments</b>			
<b>Current expenditure</b>		<b>798 783</b>	<b>958 224</b>
Approved and contracted		798 783	958 224
<b>Capital Expenditure</b>		<b>1 017 400</b>	<b>774 813</b>
Approved and contracted		1 017 400	774 813
<b>Total Commitments</b>		<b>1 816 183</b>	<b>1 733 037</b>

The comparatives i.r.o. 2013/14 for "Capital Expenditure, Approved and Contracted" has been re-stated and reduced by R20,637 million. This was due to the fact that this figure was already included in "Accruals".  
 Current commitments are mainly represented by contracts for learner transport that were concluded for a five year period.  
 Capital commitments represent contracts for building of schools which are for longer than a year.

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2015**

**19. Accruals and payables not recognised**

Listed by economic classification	30 days	30+ days	2014/15	2013/14
			R'000	R'000
			Total	Total
Other	4	1 021	1 025	624
Goods and services	33 676	4 990	38 666	17 945
Transfers and subsidies	13 273	3 267	16 540	319
Capital assets	27 089	5 740	32 829	20 492
<b>Total</b>	<b>74 042</b>	<b>15 018</b>	<b>89 060</b>	<b>39 380</b>

	2014/15	2013/14
	R'000	R'000
<b>Listed by programme level</b>		
Programme 1	9 617	18 375
Programme 2	27 823	14
Programme 4	23	2
Programme 5	-	270
Programme 7	335	-
Programme 8	49 271	20 524
Programme 9	1 991	195
<b>Total</b>	<b>89 060</b>	<b>39 380</b>

The comparatives i.r.o. 2013/14 have been re-stated and increased by R624 000 as a result of overtime remuneration to employees that was previously included as "Other" under "Employee Benefits".

Confirmed balances with departments	Annex 4	2 531	384
<b>Total</b>		<b>2 531</b>	<b>384</b>

**20. Employee benefits**

Leave entitlement	120 501	122 630
Service bonus (Thirteenth cheque)	370 465	344 890
Performance awards	15 027	14 320
Capped leave commitments	970 653	1 009 718
Other	58 662	66 356
<b>Total</b>	<b>1 535 308</b>	<b>1 557 914</b>

The comparatives i.r.o. 2013/14 have been re-stated and decreased by R624 000 as a result of overtime remuneration to employees that was previously included as "Other" under "Employee Benefits" and now included as "Other" under "Accruals". Long service awards have now also been included under "Other" which has increased by R246 000 for the 2013/14 comparatives.

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
 for the year ended 31 March 2015**

**21. Lease commitments**

**21.1 Operating leases expenditure**

	Specialised military assets	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
<b>2014/15</b>					
Not later than 1 year	-	-	47 229	4 742	51 971
Later than 1 year and not later than 5 years	-	-	112 515	1 225	113 740
Later than five years	-	-	55 357	1 043	56 400
<b>Total lease commitments</b>	<b>-</b>	<b>-</b>	<b>215 101</b>	<b>7 010</b>	<b>222 111</b>

	Specialised military assets	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
<b>2013/14</b>					
Not later than 1 year	-	-	-	5 346	5 346
Later than 1 year and not later than 5 years	-	-	-	1 335	1 335
<b>Total lease commitments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6 681</b>	<b>6 681</b>

SCHOOL BUILDINGS: Leases i.r.o. school facilities were managed by the Department of Transport & Public Works up to 31 March 2014, hence there will be no comparatives. These commitments are calculated based on a contractual obligation between the lessee & the lessors. A fixed annual escalation of between 5 to 9%, or the applicable CPIX linked inflation rate, is catered for in these calculations. For the reporting period the department made provision for 305 facilities. The department capped leases for a maximum period of 20 years.  
 MACHINERY & EQUIPMENT: The major expense in this category is i.r.o. printing & wrapping equipment at the Examinations directorate.

**21.2 Finance leases expenditure**

	Specialised military assets	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
<b>2014/15</b>					
Not later than 1 year	-	-	-	24 381	24 381
Later than 1 year and not later than 5 years	-	-	-	83 465	83 465
Later than five years	-	-	-	6 285	6 285
<b>Total lease commitments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>114 131</b>	<b>114 131</b>

	Specialised military assets	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
<b>2013/14</b>					
Not later than 1 year	-	-	-	22 629	22 629
Later than 1 year and not later than 5 years	-	-	-	85 635	85 635
Later than five years	-	-	-	14 132	14 132
<b>Total lease commitments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>122 396</b>	<b>122 396</b>

The Department of Education leased 518 vehicles from GMT during 2014/15. 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.



**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2015**

	2014/15 R'000	2013/14 R'000
<b>22. Accrued departmental revenue</b>		
Transactions in departmental assets and liabilities	-	9
<b>Total</b>	<u>-</u>	<u>9</u>
<b>22.1 Analysis of accrued departmental revenue</b>		
Opening balance	9	1 712
Less: Amounts received	9	3 350
Add: Amounts recognised	-	1 647
<b>Closing balance</b>	<u>-</u>	<u>9</u>
<b>23. Irregular expenditure</b>		
<b>23.1 Reconciliation of irregular expenditure</b>		
Opening balance	2 736	32 592
Prior period error	-	(7 040)
As restated	<u>2 736</u>	<u>25 552</u>
Add: Irregular expenditure - relating to prior year	156	2 111
Add: Irregular expenditure - relating to current year	105	2 459
Less: Prior year amounts condoned	(2 892)	(24 927)
Less: Current year amounts condoned	(105)	(2 459)
<b>Irregular expenditure awaiting condonation</b>	<u>-</u>	<u>2 736</u>
<b>Analysis of awaiting condonation per age classification</b>		
Prior years	-	2 736
<b>Total</b>	<u>-</u>	<u>2 736</u>
<b>23.2 Reconciliation of irregular expenditure – current year</b>		<b>2014/15 R'000</b>
<b>Incident</b>		
Contract management		84
Company suspended on the Western Cape Supplier Database		21
<b>Total</b>		<u>105</u>
<b>23.3 Details of irregular expenditure condoned</b>		<b>2014/15 R'000</b>
<b>Incident</b>	<b>Condoned by (condoning authority)</b>	
Insufficient quotations	Accounting Officer	1 417
Company suspended on the Western Cape Supplier Database	Accounting Officer	124
Other – contract applications	Accounting Officer	1 456
<b>Total</b>		<u>2 997</u>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2015**

**23.4 Details of irregular expenditure under investigation**

	<b>2014/15 R'000</b>
<b>Incident</b>	
Insufficient quotations	6 378
Contract management	3 607
Other	424
Alleged fraudulent activities	11
Company suspended	6 116
<b>Total</b>	<b>16 536</b>

In addition to the disclosure above, there are cases where bids without pass-overs (i.e. those cases where bids are to specification and contracts are awarded to the bidder with the highest number of points) were not adjudicated at the Department of Transport and Public Works via a bid adjudication committee as contemplated in Treasury Regulation 16A6.2. The Auditor-General is of the opinion that the expenditure incurred on those contracts is irregular. The Department of Transport and Public Works disagrees with the Auditor-General's opinion and is therefore in the process of investigating this matter in consultation with the Provincial and National Treasuries. The extent of the possible irregular expenditure cannot be quantified at present.

	<b>Note</b>	<b>2014/15 R'000</b>
<b>23.5 Prior period error</b>	23.1	<b>(7 040)</b>
<b>Relating to 2012/13</b>		<b>(7 040)</b>
Amounts included under investigation, not yet confirmed		(7 040)
<b>Relating to 2013/14</b>		<b>2 136</b>
Amounts included under investigation, not yet confirmed		2 136
<b>Total</b>		<b>(4 904)</b>

	<b>2014/15 R'000</b>	<b>2013/14 R'000</b>
<b>24. Fruitless and wasteful expenditure</b>		
<b>24.1 Reconciliation of fruitless and wasteful expenditure</b>		
Opening balance	45	140
Prior period error	-	(132)
As restated	45	8
Fruitless and wasteful expenditure – relating to prior year	487	28
Fruitless and wasteful expenditure – relating to current year	526	651
Less: Amounts resolved	(789)	(642)
<b>Fruitless and wasteful expenditure awaiting resolution</b>	<b>269</b>	<b>45</b>
<b>24.2 Analysis of awaiting resolution per economic classification</b>		
Current	228	45
Capital	41	-
<b>Total</b>	<b>269</b>	<b>45</b>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2015**

**24.3 Analysis of Current Year's Fruitless and wasteful expenditure**

	<b>2014/15 R'000</b>
<b>Incident</b>	
Interest paid to Government Employee Pension Fund	116
Interest on municipal/Telkom accounts	234
Incorrect tariffs	1
Administrative fine	175
<b>Total</b>	<b>526</b>

An amount of R1,575 million identified during 2013/14 and resulting from alleged incorrectly calculated distances on 10 learner transport schemes, is included in the department's Fruitless & Wasteful Expenditure Register. This unconfirmed entry is currently under investigation. A further R3,752 million is also under investigation, relating to 273 cases.

**25. Related party transactions**

**In kind goods and services provided/received**

1. The transactions relating to public ordinary schools are disclosed under Annexure 1B.
2. During the year the Department received services from the Western Cape Department of Transport and Public Works (DTPW) as follows:
  - The Department occupies a building managed by the DTPW, free of charge. Parking space is also provided to government officials at an approved fee which is not market related.
  - The Department makes use of government motor vehicles managed by the Government Motor Transport (GMT) Section of the DTPW in terms of an arms length transaction at tariffs approved by the Provincial Treasury.
3. The Department received corporate services from the Department of the Premier (DotP) Western Cape as follows:
  - Information and Communication Technology
  - Organisation Development
  - Provincial Training (transversal)
  - Enterprise Risk Management
  - Internal Audit
  - Provincial Forensic Services
  - Legal Services
  - Corporate Communication
4. The Department received security advisory services and security operations from the Department of Community Safety Western Cape.

**26. Key management personnel**

	<b>No. of Individuals</b>	<b>2014/15 R'000</b>	<b>2013/14 R'000</b>
Political office bearers	2	1 777	1 652
Level 15 to 16	5	7 556	6 722
Level 14	11	10 706	8 625
Family members of key management personnel	11	4 537	4 035
<b>Total</b>		<b>24 576</b>	<b>21 034</b>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
 for the year ended 31 March 2015**

**27. Movable Tangible Capital Assets**

**MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015**

	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
<b>Machinery and Equipment</b>	<b>137 265</b>	<b>39 781</b>	<b>17 929</b>	<b>159 117</b>
Transport assets	69 985	14 671	9 484	75 172
Computer equipment	41 713	15 095	7 852	48 956
Furniture and office equipment	19 898	10 005	593	29 310
Other machinery and equipment	5 669	10	-	5 679
<b>Total movable tangible capital assets</b>	<b>137 265</b>	<b>39 781</b>	<b>17 929</b>	<b>159 117</b>

**27.1 Additions**

**ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015**

	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
<b>Machinery and Equipment</b>	<b>47 575</b>	<b>14 651</b>	<b>(22 445)</b>	<b>-</b>	<b>39 781</b>
Transport assets	22 615	14 501	(22 445)	-	14 671
Computer equipment	14 990	105	-	-	15 095
Furniture and office equipment	9 960	45	-	-	10 005
Other machinery and equipment	10	-	-	-	10
<b>Total additions to movable tangible capital assets</b>	<b>47 575</b>	<b>14 651</b>	<b>(22 445)</b>	<b>-</b>	<b>39 781</b>

**27.2 Disposals**

**DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015**

	Sold for cash R'000	Transfer out or destroyed or scrapped R'000	Total disposals R'000	Cash received Actual R'000
<b>Machinery and Equipment</b>	<b>-</b>	<b>17 929</b>	<b>17 929</b>	<b>-</b>
Transport assets	-	9 484	9 484	-
Computer equipment	-	7 852	7 852	-
Furniture and office equipment	-	593	593	-
<b>Total disposal of movable tangible capital assets</b>	<b>-</b>	<b>17 929</b>	<b>17 929</b>	<b>-</b>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2015**

**27.3 Movement for 2013/14**

**MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014**

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing balance R'000
<b>Machinery and Equipment</b>	<b>395 080</b>	<b>(298 192)</b>	<b>103 137</b>	<b>62 760</b>	<b>137 265</b>
Transport assets	330 710	(298 890)	50 721	12 556	69 985
Computer equipment	39 991	28	42 898	41 204	41 713
Furniture and office equipment	19 380	-	9 518	9 000	19 898
Other machinery and equipment	4 999	670	-	-	5 669
<b>Total movable tangible capital assets</b>	<b>395 080</b>	<b>(298 192)</b>	<b>103 137</b>	<b>62 760</b>	<b>137 265</b>

**Prior period error**

**2013/14  
R'000**

**Nature of prior period error**

Relating to 2013/14

(299 893)

Re-evaluation of library material

656

Prefab-classrooms previously classified as transport assets

(300 549)

**Total**

**(299 893)**

Prefabricated classrooms were previously listed & accounted for under movable assets. These assets are now correctly accounted for & reflected as immovable assets.

**27.4 Minor assets**

**MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015**

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	-	1 372	-	53 811	-	55 183
Additions	-	6	-	11 669	-	11 675
Disposals	-	-	-	5 562	-	5 562
<b>Total minor assets</b>	<b>-</b>	<b>1 378</b>	<b>-</b>	<b>59 918</b>	<b>-</b>	<b>61 296</b>
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	317	-	97 135	-	97 452
Number of minor assets at cost	-	-	-	148 637	-	148 637
<b>Total number of minor assets</b>	<b>-</b>	<b>317</b>	<b>-</b>	<b>245 772</b>	<b>-</b>	<b>246 089</b>

**Minor Capital Assets under investigation**

**Number**  
**Value  
R'000**

**Included in the above total of the minor capital assets per the asset register are assets that are under investigation:**

Machinery and equipment 22 366 1 055

20 827 library book items have been identified as redundant and irrelevant during the weeding process and are in the process of being disposed of. 1 539 items have been identified through investigation as not returned by the clients. Negotiations are in the process of being finalised for approval to remove these items from the asset register.

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
 for the year ended 31 March 2015**

**MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014**

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	-	1 372	-	50 384	-	51 756
Prior period error	-	-	-	76	-	76
Additions	-	4 525	-	49 078	-	53 603
Disposals	-	4 525	-	45 727	-	50 252
<b>Total minor assets</b>	<b>-</b>	<b>1 372</b>	<b>-</b>	<b>53 811</b>	<b>-</b>	<b>55 183</b>

2013/14  
R'000

**Prior period error**

**Nature of prior period error**

Relating to 2012/13  
 Re-evaluation of library  
 material at cost, originally  
 valued at R1 (amendment to  
 opening balance).

17 146

17 146

**Total**

**17 146**

**27.5 Movable assets written off**

**MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2015**

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Assets written off	-	-	-	7 536	-	7 536
<b>Total movable assets written off</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7 536</b>	<b>-</b>	<b>7 536</b>

**MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2014**

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Assets written off	-	-	-	5 159	-	5 159
<b>Total movable assets written off</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5 159</b>	<b>-</b>	<b>5 159</b>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2015**

**28. Intangible Capital Assets**

**MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2015**

	Opening balance R'000	Additions R'000	Disposal R'000	Closing balance R'000
Software	19 702	19	-	19 721
<b>Total intangible capital assets</b>	<b>19 702</b>	<b>19</b>	<b>-</b>	<b>19 721</b>

**28.1 Additions**

**ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015**

	Cash R'000	Non-cash R'000	(Develop- ment work-in- progress current costs ) R'000	Received current, not paid (Paid current year, received prior year) R'000	Total R'000
Software	19	-	-	-	19
<b>Total additions to intangible capital assets</b>	<b>19</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19</b>

**28.2 Movement for 2013/14**

**MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014**

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing balance R'000
Software	19 690	-	12	-	19 702
<b>Total intangible capital assets</b>	<b>19 690</b>	<b>-</b>	<b>12</b>	<b>-</b>	<b>19 702</b>

**29. Immovable Tangible Capital Assets**

**MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015**

	Opening balance R'000	Additions R'000	Disposal R'000	Closing balance R'000
<b>Buildings and other fixed structures</b>	<b>299 030</b>	<b>645 555</b>	<b>-</b>	<b>944 585</b>
Non-residential buildings	299 030	645 555	-	944 585
<b>Total immovable tangible capital assets</b>	<b>299 030</b>	<b>645 555</b>	<b>-</b>	<b>944 585</b>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
 for the year ended 31 March 2015**

**29.1 Additions**

**ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015**

	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
<b>Buildings and other fixed structures</b>	<b>1 164 790</b>	<b>640 014</b>	<b>(1 164 790)</b>	<b>5 541</b>	<b>645 555</b>
Non-residential buildings	1 164 790	640 014	(1 164 790)	5 541	645 555
<b>Total additions to immovable tangible capital assets</b>	<b>1 164 790</b>	<b>640 014</b>	<b>(1 164 790)</b>	<b>5 541</b>	<b>645 555</b>

**29.2 Movement for 2013/14**

**MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014**

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing balance R'000
<b>Buildings and other fixed structures</b>	<b>-</b>	<b>299 030</b>	<b>-</b>	<b>-</b>	<b>299 030</b>
Non-residential buildings	-	299 030	-	-	299 030
<b>Total immovable tangible capital assets</b>	<b>-</b>	<b>299 030</b>	<b>-</b>	<b>-</b>	<b>299 030</b>

**2013/14  
R'000**

**29.2.1 Prior period error**

**Nature of prior period error**

Relating to 2013/14

Prefabricated classrooms  
previously classified as transport  
assets

Prefabricated classrooms double  
counted

Prefabricated classrooms price  
adjustment in final account

**Total**

299 030

300 549

(479)

(1 040)

**299 030**

The amount of R300.549 million does not relate to a prior period error, but merely a re-classification of prefabricated classrooms based on a directive received from the Provincial Treasury.



**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2015**

	<b>2013/14 R'000</b>
<b>30. Prior period error</b>	
<b>30.1 Correction of prior period errors</b>	
<b>Assets: Receivables: Current and Non-current</b>	
Current Assets: Receivables - reduced by R68,666	(68 666)
Non-current Assets: Receivables - increased by R68,666	68 666
<b>Net effect</b>	-
Liabilities: (e.g. Payables current, Voted funds to be surrendered, Commitments, Provisions, etc.)	(795 450)
Commitments, Capital expenditure, Approved & contracted reduced by R20.637 million - already included in Accruals (2013/14)	774 813
<b>Net effect</b>	<b>(20 637)</b>

**31. Statement of Conditional Grants received**

NAME OF GRANT	GRANT ALLOCATION					SPENT				2013/14	
	Division of Revenue Act/ Provincial Grants	Roll Overs	DORA Adjustments	Other Adjustments	Total Available	Amount received by department	Amount spent by department	Under / (overspending)	% of available funds spent 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	10 673	-	-	-	10 673	10 673	10 673	-	100	13 366	11 868
Education Infrastructure Grant	485 024	138 634	397 676	-	1 021 334	1 021 334	1 008 579	12 755	99	960 465	821 831
EPWP Integrated Grant for Provinces	2 564	-	-	-	2 564	2 564	1 437	1 127	56	3 000	3 000
Further Education Training	377 913	-	-	-	377 913	377 913	377 865	48	100	353 097	353 078
HIV/AIDS (Life-skills Educ) Grant	17 077	654	-	-	17 731	17 731	17 690	41	100	18 501	17 848
National School Nutrition Programme Grant	282 486	-	-	-	282 486	282 486	282 466	20	100	265 103	258 328
Occupational Specific Dispensation for Education Sector Therapists Grant	50 395	-	-	-	50 395	50 395	50 395	-	100	-	-
Social Sector EPWP Incentive Grant for Provinces	13 354	-	-	-	13 354	13 354	13 193	161	99	12 298	12 064
Technical Secondary School Recapitalisation Grant	12 597	5 046	-	-	17 643	17 643	17 643	-	100	13 898	3 717
	<b>1 252 083</b>	<b>144 334</b>	<b>397 676</b>	<b>-</b>	<b>1 794 093</b>	<b>1 794 093</b>	<b>1 779 941</b>	<b>14 152</b>		<b>1 639 728</b>	<b>1 481 734</b>

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
 for the year ended 31 March 2015**

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

DEPARTMENT/AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2013/14
	Adjusted appropriation R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds transferred %	Appropriation Act R'000
SETA	6 096	-	-	6 096	6 096	100	5 811
SABC TV licence	8	-	3	11	11	100	16
	<b>6 104</b>	<b>-</b>	<b>3</b>	<b>6 107</b>	<b>6 107</b>		<b>5 827</b>

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

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2013/14
	Adjusted appropriation Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds transferred %	Appropriation Act R'000
<b>Transfers</b>							
Public Ordinary schools	871 311	-	184 398	1 055 709	1 055 709	100	952 874
Independent schools	90 326	-	(481)	89 845	89 845	100	84 648
Schools for learners with special education needs	132 863	-	6 898	139 761	139 761	100	130 940
Further education and training colleges	51 190	-	34 117	85 307	85 307	100	63 161
ABET: Private centres	29 425	-	1 757	31 182	31 182	100	32 641
ECD: Grade R Public Schools	248 176	-	9 188	257 364	257 364	100	223 494
ECD: Grade R Community	60 162	-	413	60 575	60 575	100	53 760
ECD: Learnerships	79 558	-	(7 358)	72 200	72 200	100	62 807
WCED Soccer Club	15	-	-	15	15	100	13
<b>Total</b>	<b>1 563 026</b>	<b>-</b>	<b>228 932</b>	<b>1 791 958</b>	<b>1 791 958</b>		<b>1 604 338</b>

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2015**

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

	TRANSFER ALLOCATION				EXPENDITURE		2013/14
	Adjusted appropriation Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds transferred %	Appropriation Act R'000
<b>HOUSEHOLDS</b>							
<b>Transfers</b>							
H/H employee service benefit: injury on duty	1 125	-	(1 125)	-	-	-	106
H/H employee service benefit: leave gratuity	26 931	-	56 531	83 462	83 462	100	59 200
H/H employee service benefit: PST retirement benefit	5 292	-	(5 265)	27	27	100	63
H/H employee service benefit: Severance	-	-	2 367	2 367	2 368	100	6 569
H/H employee service benefit: Bursaries (non-employees)	5 000	-	(2 603)	2 397	2 397	100	3 913
H/H: claims against the state (cash)	-	-	10 814	10 814	10 814	100	2 223
H/H: PMT/refund and rem-act/grace	-	-	-	-	-	-	10
<b>Total</b>	<b>38 348</b>	<b>-</b>	<b>60 719</b>	<b>99 067</b>	<b>99 068</b>		<b>72 084</b>

**ANNEXURE 1D  
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED**

NAME OF ORGANISATION	2014/15 R'000	2013/14 R'000
<b>Received in kind</b>		
Cape Peninsula University of Technology	Data projectors, camera & printer	22 -
Communication 2000	Television sets	30 -
MTN Foundation	Compujectors	105 -
Faculty Training Institute	Office tables & chairs	3 -
Biblionet & The Rotary	Afrikaans library material	63 -
<b>Total</b>		<b>223 -</b>

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2015**

**ANNEXURE 2A  
STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2015 – LOCAL**

Guarantor Institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2014	Guarantees draw downs during the year	Guaranteed repayments/cancelled/reduced/ released during the year	Revaluations	Closing balance 31 March 2015	Guaranteed interest for year ended 31 March 2015	Realised losses not recoverable i.e. claims paid out
	Housing	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
0001 - Standard Bank of S.A. Limited		-	199	-	116	-	83	-	-
0004 - FirstRand Bank Limited: First NA		-	198	-	-	-	198	-	-
0017 - Absa		-	111	-	31	-	80	-	-
0516 - Green Start Home Loans (Pty) Ltd		-	65	-	65	-	-	-	-
<b>Total</b>		-	<b>573</b>	-	<b>212</b>	-	<b>361</b>	-	-

**ANNEXURE 2B  
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2015**

Nature of liability	Opening balance 1 April 2014	Liabilities incurred during the year	Liabilities paid/cancelled/reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2015
	R'000	R'000	R'000	R'000	R'000
<b>Claims against the department</b>					
Various claims	317 071	21 613	242 579	-	96 105
<b>Subtotal</b>	<b>317 071</b>	<b>21 613</b>	<b>242 579</b>	<b>-</b>	<b>96 105</b>
<b>Environmental liability</b>					
<b>Other</b>					
Municipal accounts *(See footnote)	32 114	195 648	159 763	-	67 999
<b>Subtotal</b>	<b>32 114</b>	<b>195 648</b>	<b>159 763</b>	<b>-</b>	<b>67 999</b>
<b>TOTAL</b>	<b>349 185</b>	<b>217 261</b>	<b>402 342</b>	<b>-</b>	<b>164 104</b>

\*The closing balance represents the total of outstanding municipal service accounts of schools as at 31 March 2015. It is not possible to determine the total amount of municipal services accounts of schools incurred and paid/cancelled/reduced during the year as these accounts are also settled directly by schools.

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2015**

**ANNEXURE 3  
CLAIMS RECOVERABLE**

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2014/15	
	31/03/2015	31/03/2014	31/03/2015	31/03/2014	31/03/2015	31/03/2014	Receipt date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
<b>Departments</b>								
Department of Education - Eastern Cape (EED)	-	-	-	594	-	594	-	-
Department of Education - Gauteng (JED)	-	-	98	98	98	98	-	-
Department of Education - North West (NWE)	-	-	42	42	42	42	-	-
Department of Premier (WAM)	-	-	-	7	-	7	-	-
Department of Health (WHW)	-	-	7	(65)	7	(65)	-	-
Department of Education - KwaZulu Natal (ZED)	-	-	-	66	-	66	-	-
Department of Basic Education (DBE)	-	-	-	4 622	-	4 622	-	-
Department of Education - Free State (FED)	-	-	-	43	-	43	-	-
Department of Social Development (WSS)	-	-	-	200	-	200	-	-
Department of Justice & Constitutional Development	-	-	-	22	-	22	-	-
SA Police Services (SAPS)	-	-	13	19	13	19	-	-
	-	-	<b>160</b>	<b>5 648</b>	<b>160</b>	<b>5 648</b>		<b>-</b>
<b>Other Government Entities</b>								
Cape Teachers Professional Association (CTPA)	-	-	332	332	332	332	-	-
Government Employees Pension Fund (GEPF)	-	-	714	394	714	394	-	-
Die Burger	-	-	115	115	115	115	-	-
	-	-	<b>1 161</b>	<b>841</b>	<b>1 161</b>	<b>841</b>		<b>-</b>
<b>Total</b>	<b>-</b>	<b>-</b>	<b>1 321</b>	<b>6 489</b>	<b>1 321</b>	<b>6 489</b>		<b>-</b>

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
 for the year ended 31 March 2015**

**ANNEXURE 4  
 INTER-GOVERNMENT PAYABLES**

	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2014/15	
	31/03/2015 R'000	31/03/2014 R'000	31/03/2015 R'000	31/03/2014 R'000	31/03/2015 R'000	31/03/2014 R'000	Payment date up to six (6) working days before year end	Amount R'000
<b>Government Entity</b>								
<b>Departments</b>								
<b>Current</b>								
Department of Justice & Constitutional Development	-	91	547	-	547	91	-	-
Department of The Premier Western Cape	-	-	218	-	218	-	-	-
Western Cape Provincial Treasury	120	-	-	-	120	-	-	-
National Department of Labour	-	-	-	22	-	22	-	-
Government Motor Transport	2 344	251	-	-	2 344	251	-	-
Department of Health Western Cape	13	42	-	1	13	43	-	-
National Department of Basic Education	-	-	2	-	2	-	-	-
Department of Home Affairs	54	-	70	-	124	-	-	-
<b>Subtotal</b>	<b>2 531</b>	<b>384</b>	<b>837</b>	<b>23</b>	<b>3 368</b>	<b>407</b>	-	-
<b>Total Departments</b>	<b>2 531</b>	<b>384</b>	<b>837</b>	<b>23</b>	<b>3 368</b>	<b>407</b>	-	-
<b>Total Intergovernmental</b>	<b>2 531</b>	<b>384</b>	<b>837</b>	<b>23</b>	<b>3 368</b>	<b>407</b>	-	-

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2015**

**ANNEXURE 5  
INVENTORY**

	2014/15		2013/14	
	Quantity	R'000	Quantity	R'000
<b>Inventory</b>				
Add: Additions/Purchases - Cash	-	263 038		476 997
(Less): Issues	-	(263 038)		(476 997)
<b>Closing balance</b>	-	-		-

These items include stationery, text books, school furniture and IT equipment which vary in price. It is therefore not meaningful to give quantities.

**ANNEXURE 6  
MOVEMENT IN CAPITAL WORK-IN-PROGRESS**

**MOVEMENT IN CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2015**

	Opening balance R'000	Current Year Capital WIP R'000	Completed Assets R'000	Closing balance R'000
<b>Buildings and other fixed structures</b>	1 444 319	1 164 790	(640 014)	1 969 095
Non-residential buildings	1 444 319	1 164 790	(640 014)	1 969 095
<b>Total</b>	1 444 319	1 164 790	(640 014)	1 969 095







## Appendices



### 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 15.2 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	57.9
1.2	Percentage of Grade 3 learners performing at the required <i>numeracy</i> level according to the country's Annual National Assessments.	ANA	60.5
2.1	Percentage of Grade 6 learners performing at the required <i>language</i> level according to the country's Annual National Assessments.	ANA	64.8
2.2	Percentage of Grade 6 learners performing at the required <i>mathematics</i> level according to the country's Annual National Assessments.	ANA	50.9
3.1	Percentage of Grade 9 learners performing at the required <i>language</i> level according to the country's Annual National Assessments.	ANA	49.5
3.2	Percentage of Grade 9 learners performing at the required <i>mathematics</i> level according to the country's Annual National Assessments.	ANA	13
4	Number of Grade 12 learners who become eligible for a Bachelors programme in the public national examinations.	NSC database	18 524
5	Number of Grade 12 learners passing <i>mathematics</i> .	NSC database	11 265
6	Number of Grade 12 learners passing <i>physical science</i> .	NSC database	7 845
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	65.8%
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	68.71%
12.2	The percentage of children aged 12 at the start of the year who are in Grade 7 or above.	ASS/GHS	63.17%

Indicator number	Indicator title	Source of data	Provincial Performance (most recent)
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	747
15.1	The percentage of classes with no more than 45 learners.	ASS	85.62

Data on the indicators below is provided through a national sample survey conducted by the Department of Basic Education.

		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 publicly funded school lunch every school day.	71%	85%

Data on the indicators below is provided through a national sample survey conducted by the Department of Basic Education.

		<b>WC</b>	<b>National</b>
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%

## Appendix B: Programme Performance Measures (National) – Technical Indicators

A. Programme 1	
<b>Indicator title</b>	<b>PPM101: Number of public schools that use the school administration management systems (electronic) to provide data to the national learner tracking system</b>
Short definition	The South African School Administration and Management System (SA-SAMS) was introduced to assist school in managing their administrative systems. Public schools in all provinces are expected to phase in usage of the system to record and report on their data. The system could include third party or other providers. This performance indicator measures the number of public schools that use electronic systems to provide data to the national learner tracking system. <b>Public School:</b> Refers to ordinary and special schools. It excludes independent schools.
Purpose/importance	To measure improvement in the extent to which schools are submitting data electronically.
Policy linkage	National Education Information Policy of 13 August 2004
Source/collection of data	Provincial EMIS database
Means of verification	Snapshot of schools providing information to LURITS <b>(This should include EMIS no., District and name of school).</b>
Method of calculation	Count and record the total number of public schools that use school administration management systems to provide data to the Learner Unit Record Tracking System (LURITS).
Data limitations	Completeness and accuracy of survey forms /electronic databases schools submit
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All public ordinary schools must be able to collect and submit data electronically
Indicator responsibility	EMIS Directorate(provinces may insert the more relevant Responsible Manager or unit)
<b>Indicator title</b>	<b>PPM102: Number of public schools that can be contacted electronically (e-mail)</b>
Short definition	Number of public schools that can be contacted electronically particularly through emails. <b>Public School:</b> Refers to ordinary and special schools. It excludes independent schools.
Purpose/ importance	This indicator measures the extent to which PEDs and the DBE can contact or communicate with schools through means other than physical visits, land mail and telephone. Email is useful for sending circulars, providing supplementary materials and collecting information from schools speedily.
Policy linkage	Education Information Policy Act
Source/ collection of data	Provincial EMIS database
Means of verification	EMIS No, Name of a school and email address
Method of calculation	Count and record the total number of public schools that can be contacted electronically
Data limitations	Completeness and accuracy of survey forms /electronic databases schools submit
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public schools to be contactable through emails.
Indicator responsibility	EMIS directorate / IT Directorate(provinces may insert the more relevant Responsible Manager or unit)

<b>Indicator title</b>	<b>PPM103: Percentage of education current expenditure going towards non-personnel items</b>
Short definition	Total expenditure (budget) on non-personnel items expressed as a percentage of total current expenditure in education. <b>Education Current Expenditure:</b> Refers to all government non-capital education expenditure (inclusive of all sub-sectors of education including special schools, independent schools and conditional grants). This indicator looks at the total budget.
Purpose/importance	To measure education expenditure on non-personnel items.
Policy linkage	Norms for school funding
Source/collection of data	Basic Account System (BAS) system
Means of verification	Annual Financial Reports
Method of calculation	Total education expenditure (budget) on non-personnel items expressed as a percentage of total current expenditure in education.
Data limitations	None
Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To decrease personnel expenditure and ensure that more funds are made available for non-personnel items.
Indicator responsibility	Responsible Manager (Finance Section) (provinces may insert the more relevant Responsible Manager or unit)

<b>Indicator title</b>	<b>PPM104: Number of visits to schools by a Circuit Manager</b>
Short definition	Number of visits to schools by Circuit Manager in a quarter for monitoring, support and liaison. This includes visits to public ordinary schools, special schools and excludes visits to independent schools. <b>Circuit Manager:</b> this is a manager who oversees and supports a cluster/group of schools on behalf of the District manager.
Purpose/importance	To measure support given to schools by the Circuit Managers
Policy linkage	SASA
Source/collection of data	Circuit Managers' signed schools schedule and school visitor records or school visit form.
Means of verification	Quarterly reports (on the number of visits to schools by the Circuit Managers)
Method of calculation	Record the total number of visits to schools by circuit managers per quarter for support, monitoring and liaison.
<b>Indicator title</b>	<b>PPM104: Number of visits to schools by a Circuit Manager</b>
Data limitations	Completeness and accuracy of school schedules and visitor records Circuit Managers submit with their reports
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All schools that need assistance to be visited per quarter by Circuit Managers for monitoring, support and liaison purposes.
Indicator responsibility	Institutional Support Management and Governance (provinces may insert the more relevant Responsible Manager or unit)

**B. Programme 2**

<b>Indicator title</b>	<b>PPM201: Number of learners enrolled in public ordinary schools</b>
Short definition	Total number of learners enrolled in public ordinary schools from Grade 1 to 12, excluding learners enrolled in special schools, and Grade R enrolment in public ordinary schools.
Purpose/importance	To be able to determine the total number of children in school in order to measure progress towards universal access of education to children across the country. This information will also assist the system for planning purposes and measuring expenditure per learner in the schooling system
Policy linkage	Admission Policy for Ordinary Public Schools and Policy on Attendance of Learners in terms of the National Education Policy Act, 1996 (Act No. 27 of 1996), as amended, and South African School Act (SASA), 1996 Act No. 84 of 1996), as amended, in terms of Section 3 on compulsory attendance and Section 5 on admission of learners
Source/collection of data	EMIS database (Annual School Survey of the previous calendar year)
Means of verification	Declarations signed-off by principals when they submit completed survey forms or electronic databases and co-signed by the Circuit and District Managers (electronic or hardcopy)
Method of calculation	Count and record the total number of learners enrolled in public ordinary schools.
Data limitations	Completeness and accuracy of survey forms or electronic databases from schools
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Enrolment and attendance of all learners between the ages of 7 and 15 years is compulsory in terms of the Constitution, but it is in the national interest that most, if not all, learners should ideally remain in school until they have completed Grade 12 to achieve a completion rate of between 80 to 90% as envisaged in the National Development Plan.
Indicator responsibility	EMIS Directorate (provinces may insert the more relevant Responsible Manager or unit)

<b>Indicator title</b>	<b>PPM202: Number of educators employed in public ordinary schools</b>
Short definition	Total number of educators employed in the public service. <b>Educator:</b> refers to any person, who teaches, educates or trains other persons or who provides professional educational services (including temporary, substitutes, psychologists etc.). It excludes non-educator staff who may be based in schools.
Purpose/importance	To be able to measure expenditure on personnel and ensure that there are sufficient educators in schools in accordance with the requisite teacher: learner ratio.
Policy linkage	Human Resource Strategy (plan) Section 5 of the Employment of Educators Act, 1998 (Act No. 76 of 1998), as amended read with the Educator Post Provisioning Norms and 5-year Departmental Human Resource Plan required in terms of Public Service Regulation Part III D.1C
Source/collection of data	PERSAL database (as of 31 March reporting period for the Annual Report)
Means of verification	PERSAL database
Method of calculation	Count and record all educators registered in the PERSAL system excluding non-educator staff.
Data limitations	Completeness and accuracy of Persal information
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly



<b>Indicator title</b>	<b>PPM202: Number of educators employed in public ordinary schools</b>
New indicator	No
Desired performance	To ensure that there are adequate number of educators in schools and to reduce overcrowding in schools.
Indicator responsibility	Human Resource and Management Directorate/Corporate Services – HR Administration(provinces may insert the more relevant Responsible Manager or unit)

<b>Indicator title</b>	<b>PPM 203: Number of non-educator staff employed in public ordinary schools</b>
Short definition	Total number of non-educator staff that are based in public ordinary schools. <b>Non-educator staff:</b> all school-based staff that are not educators. These include support staff, administrative staff, hostel staff and professional non-teaching staff.
Purpose/importance	To measure administrative & other support given to educators
Policy linkage	School Post Provisioning Norms
Source/collection of data	PERSAL system (as of 31 March of the reporting period for the annual report)
Means of verification	PERSAL database
Method of calculation	Count and record the total number of non-educator staff employed in public ordinary schools
Data limitations	Completeness and accuracy of Persal information
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All public ordinary schools to have school-based administrative and support personnel in order for teachers to be in front of a class for the prescribed tuition time and not be bogged down by administrative tasks.
Indicator responsibility	Human Resource and Management Directorate / Corporate Services – HR Administration(provinces may insert the more relevant Responsible Manager or unit)

<b>Indicator title</b>	<b>PPM204: Number of learners in public ordinary schools benefiting from the “No Fee School” policy</b>
Short definition	Number of learners attending public ordinary schools who are not paying any school fees in terms of the “No fee school” policy. The government introduced the <i>no fee school</i> policy to end the marginalisation of poor learners. This is in line with the country's Constitution, which stipulates that citizens have the right to basic education regardless of the availability of resources.
Purpose/importance	To determine the number of learners who access free education in the province.
Policy linkage	Constitution, SASA and No fee school Policy
Source/collection of data	Resource target and EMS database
Means of verification	Resource targeting table (this could be known by different names in various provinces)
Method of calculation	Count and record all learners in public ordinary schools that are benefiting from “No fee school” policy.
Data limitations	Completeness and accuracy of survey forms or electronic databases from schools
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All deserving learners to benefit from “No fee school” policy
Indicator responsibility	Budget Manager(provinces may insert the more relevant Responsible Manager or unit)

<b>Indicator title</b>	<b>PPM205: Number of learners with access to the National School Nutrition Programme (NSNP).</b>
Short definition	Number of learners attending public ordinary schools with access to the National School Nutrition Programme includes learners in schools where meals are provided through NSNP.
Purpose/importance	To measure access to free healthy meals at school. NSNP is a school feeding program introduced to improve learner health and performance by providing nutrition for poor learners. Quintile 1 to 3 schools are eligible for the grant
Policy linkage	Health promotion and improving learner performance
Source/collection of data	EMIS Database or National School Nutrition Programme database
Means of verification	Declarations signed-off by principals when they submit completed survey forms or electronic databases and co-signed by the Circuit and District Managers (electronic or hardcopy)
Method of calculation	Count and record all learners with access to the NSNP
Data limitations	Completeness and accuracy of survey forms or electronic databases from schools
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly (for annual report province may use average across the financial year)
New indicator	No
Desired performance	All deserving learners to have access to the National School Nutrition Programme
Indicator responsibility	National School Nutrition Programme Directorate or EMIS Manager(provinces may insert the more relevant Responsible Manager or unit)

<b>Indicator title</b>	<b>PPM 206: Number of learners eligible to benefit from learner transport</b>
Short definition	Number of learners attending public ordinary schools who are eligible to benefit from free "Learner Transport". Learner transport is a programme where government provides transport for learners who walk over 5 kilometers to a nearest school.
Purpose/importance	To ensure that all learners have access to school
Policy linkage	Learner Transport Programme
Source/collection of data	Learner Transport database
Means of verification	Quarterly reports and consolidated or summarised list of learners per school that utilise transport services
Method of calculation	Count and record all learners that are eligible to benefit from Learner Transport Programme
Data limitations	Completeness and accuracy of Learner Transport database
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Learner transport to be provided to all qualifying learners would have to who walk over 5 kilometres to get to the nearest school.
Indicator responsibility	Learner Transport Directorate or Responsibility Manager(provinces may insert the more relevant Responsible Manager or unit)

Indicator title	<b>PPM207: Number of learners with special education needs that are enrolled in public ordinary schools</b>
Short definition	Special needs learners in public ordinary schools are learners with moderate disabilities. <b>Special education needs:</b> 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.
Purpose/importance	To measure access to education for special needs children to ensure that barriers to education are addressed.
Policy linkage	White Paper 6
Source/collection of data	EMIS database (Annual School Survey)
Means of verification	Declarations signed-off by principals when they submit completed survey forms or electronic databases and co-signed by the Circuit and District Managers (electronic or hardcopy)
Method of calculation	Count and record the total number of learners with special education needs enrolled in public ordinary schools
Data limitations	Completeness and accuracy of survey forms or electronic databases from schools
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All learners with moderate disabilities of school going age to attend public ordinary schools
Indicator responsibility	EMIS Directorate (provinces may insert the more relevant Responsible Manager or unit)

Indicator title	<b>PPM208: Number of full service schools providing support to learners with learning barriers</b>
Short definition	Number of public ordinary schools that are full service schools. <b>Full-service schools:</b> are public ordinary schools that are specially resourced and orientated to address a range of barriers to learning in an inclusive education setting.
Purpose/importance	To measure access to public ordinary schools by learners with learning barriers
Policy linkage	White Paper 6
Source/collection of data	EMIS database or Inclusive Education schools database
Means of verification	List of public ordinary schools converted to full service schools or public school provided with assistive devices or appropriate infrastructure.
Method of calculation	Count and record the total number of full service schools
Data limitations	Completeness and accuracy of survey forms or electronic databases from schools
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To ensure that all special needs learners have access to schooling and that selected public ordinary schools are able to accommodate these learners.
Indicator responsibility	Inclusive Education Directorate (provinces may insert the more relevant Responsible Manager or unit)

### C. Programme 3 (Independent Schools)

Indicator title	<b>PPM301: Number of subsidised learners in independent schools</b>
Short definition	<b>Independent Schools:</b> schools registered or deemed to be independent in terms of the South African Schools Act (SASA). Funds are transferred to registered independent schools that have applied and qualified for government subsidies for learners in their schools.
Purpose/importance	To improve access to education
Policy linkage	Compliance with school funding norms and standards for independent schools
Source/collection of data	School Funding Norms and standards database or EMIS database
Means of verification	Budget transfer documents (these documents list schools, number of learners and budget allocation). Declarations signed-off by principals when they submit completed survey forms or electronic databases and co-signed by the Circuit and District Managers (electronic or hardcopy)
Method of calculation	Count and record the total number of learners in independent schools that are subsidised
Data limitations	Completeness and accuracy of survey forms or electronic databases from schools
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All learners in qualifying independent schools to be subsidised and that subsidised independent schools must adhere to minimum standards for regulating Independent schools.
Indicator responsibility	Institutional Support Management and Governance: Independent Schools or Independent Schools Programme Manager (provinces may insert the more relevant Responsible Manager or unit)

### D. Programme 4 (Special Schools)

Indicator title	<b>PPM401: Number of learners enrolled in public special schools</b>
Short definition	Number of learners enrolled in special schools. <b>Special School:</b> 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.
Purpose/importance	To measure access to education for special needs children, to provide information for planning and support for special schools purposes
Policy linkage	White Paper 6
Source/collection of data	EMIS database
Means of verification	Declarations signed-off by principals when they submit completed survey forms or electronic databases and co-signed by the Circuit and District Managers (electronic or hardcopy)
Method of calculation	Count and record the total number of learners enrolled in public Special Schools.
Data limitations	Completeness and accuracy of survey forms or electronic databases from schools
Type of indicator	Output
Calculation type	Non-cumulative

<b>Indicator title</b>	<b>PPM401: Number of learners enrolled in public special schools</b>
Reporting cycle	Annual
New indicator	No
Desired performance	All learners with 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 to attend special schools.
Indicator responsibility	Inclusive Education Programme Manager

<b>Indicator title</b>	<b>PPM402: Number of educators employed in public special schools</b>
Short definition	Total number of educators employed in the public special school. <b>Educator:</b> refers to any person, who teaches, educates or trains other persons or who provides professional educational services (including temporary, substitute etc.). It excludes non-educator staff
Purpose/importance	To be able to measure expenditure on personnel and to ensure that there are sufficient educators in special schools in line with the requisite teacher: learner ratio
Policy linkage	White Paper 6
Source/collection of data	PERSAL database
Means of verification	PERSAL database
Method of calculation	Count and record the total number of educators in special schools who are registered in the PERSAL system excluding non-educator staff.
Data limitations	Completeness and accuracy of Persal information
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Adequate number of educators to be employed in line with learner enrolment in the system.
Indicator responsibility	Human Resource and Management Directorate / Corporate Services – HR Administration (provinces may insert the more relevant Responsible Manager or unit)

<b>Indicator title</b>	<b>PPM403: Number of professional non-educator staff employed in public special schools</b>
Short definition	Total number of professional non-educator staff employed in public special schools. <b>Professional non-educator staff</b> this are personnel who are classified as paramedics, social workers, caregivers, therapists, but are not educators.
Purpose/importance	To measure professional support given to learners and educators in public special schools
Policy linkage	White Paper 6
Source/collection of data	PERSAL database
Means of verification	PERSAL database
Method of calculation	Count and record the total number of professional non-educator staff employed in public special schools.
Data limitations	Completeness and accuracy of Persal information
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All public special schools to have the requisite number of school based professionals staff
Indicator responsibility	Human Resource and Management Directorate / Corporate Services – HR Administration (provinces may insert the more relevant Responsible Manager or unit)

**E. Programme 5**

<b>Indicator title</b>	<b>PPM501: Number of students enrolled in NC(V) courses in FET Colleges</b>
Short definition	Total number of students enrolled for National Certificate (Vocational) courses in Further Education and Training Colleges.
Purpose/importance	To measure the number of learners pursuing further education outside ordinary public schools in FET colleges
Policy linkage	Further Education and Training Act
Source/collection of data	Provincial Programme Manager (FET Colleges) database
Means of verification	Snapshot of HEMIS database
Method of calculation	Count and record the total number of learners enrolled in NC(V) courses in Further Education and Training Colleges in the past financial year.
Data limitations	Completeness and accuracy of Provincial Programme Manager (FET Colleges) database
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All learners who qualify and are interested are enrolled for NC(V) courses.
Indicator responsibility	Further Education and Training (FET) Programme Manager (provinces may insert the more relevant Responsible Manager or unit)

<b>Indicator title</b>	<b>PPM502: Number of FET College NC(V) students who completed full courses successfully</b>
Short definition	Total number of FET College NC(V) students who successfully completed full courses in a given year.
Purpose/importance	To measure completion of NC(V) courses for students that enrol
Policy linkage	Further Education and Training Act
Source/collection of data	Provincial Programme Manager (FET Colleges) database
Means of verification	Snapshot of HEMIS database
Method of calculation	Count and record the total number of FET College students who completed full courses successfully.
Data limitations	Completeness and accuracy of Provincial Programme Manager (FET Colleges) database
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Successful completion by all students who enrolled for NC(V) courses
Indicator responsibility	Further Education and Training (FET) Programme Manager

**F. Programme 6**

<b>Indicator title</b>	<b>PPM601: Number of learners enrolled in public AET Centres</b>
Short definition	<p><b>Adult Education and Training (AET):</b> All learning and training programmes for adults from Level 1 to 4, where AET 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. AET was previously referred to as Adult Basic Education and Training (AET).</p> <p><b>AET Centre:</b> Institutions that offer AET programmes as per the definition of AET. Currently it is called Adult Education and Training (AET).</p>

<b>Indicator title</b>	<b>PPM601: Number of learners enrolled in public AET Centres</b>
Purpose/importance	To provide an indication of the extent to which illiterate and semi-literate people as recorded in the General Household Survey conducted by Statistics SA participate in the public provisioning of AET in the province.
Policy linkage	Adult Education and Training (AET) Programme
Source/collection of data	AET/EMIS database
Means of verification	Snapshot of the HEMIS database
Method of calculation	Count and record the total number of learners enrolled in public AET Centres
Data limitations	Completeness and accuracy of AET/EMIS database
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Provisioning of AET to all learners who qualify for it.
Indicator responsibility	EMIS Directorate or AET Directorate (provinces may insert the more relevant Responsible Manager or unit)

<b>Indicator title</b>	<b>PPM602: Number of educators employed in public AET Centres</b>
Short definition	Total number of educators employed in AET Centres.
Purpose/importance	To ensure that learning and teaching take place and that all learners in AET centres have adequate number of educators.
Policy linkage	Adult Education and Training (AET) Programme
Source/collection of data	EMIS database or PERSAL database
Means of verification	Snapshot of the HEMIS database
Method of calculation	Count and record the total number of educators employed in AET Centres
Data limitations	Completeness and accuracy of EMIS database or Persal information
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All learners in AET centres should have adequate number of educators.
Indicator responsibility	EMIS Directorate or AET Directorate (provinces may insert the more relevant Responsible Manager or unit)

#### **G. Programme 7 (ECD)**

<b>Indicator title</b>	<b>PPM701: Number of learners enrolled in Grade R in public schools</b>
Short definition	Record the total number of learners enrolled in Grade R in public schools (both ordinary and special schools). <b>Grade R</b> - the reception year for a learner in a school or an ECD Centre, that is, the grade immediately before Grade 1.
Purpose/importance	To measure readiness of learners for Grade 1
Policy linkage	White Paper 5
Source/collection of data	EMIS database
Means of verification	Signed-off declaration by Principal and District Manager (electronic or hardcopy)
Method of calculation	Count and record all learners enrolled in public ordinary schools in Grade R
Data limitations	Completeness and accuracy of EMIS database
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All eligible children to attend Grade R in a given year
Indicator responsibility	EMIS Directorate

Indicator title	<b>PPM702: Number of public schools that offer Grade R</b>
Short definition	Total number of public schools (ordinary and special) that offer Grade R.
Purpose/importance	To measure the expansion and provision of Grade R at public schools.
Policy linkage	White Paper 5
Source/collection of data	EMIS database
Means of verification	Signed-off declaration by Principal and District Manager (electronic or hardcopy)
Method of calculation	Count and record the number of public schools (ordinary and special) that offer Grade R
Data limitations	Completeness and accuracy of EMIS database
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public schools with Grade 1 to offer Grade R.
Indicator responsibility	EMIS Directorate (provinces may insert the more relevant Responsible Manager or unit)

Indicator title	<b>PPM 703: Number of Grade R practitioners employed in public ordinary schools per quarter.</b>
Short definition	Total number of Grade R practitioners that are employed in public ordinary schools per quarter. <b>Early childhood development (ECD) practitioners</b> are defined as formally and non-formally trained individuals providing an educational service in ECD including persons currently covered by the Educators' Employment Act, 1994 (Act No. 138 of 1994).
Purpose/importance	This indicator assists in measuring the quality provision of ECD programme in public schools.
Policy linkage	White Paper 5
Source/collection of data	Human Resource and Management database/ ECD Programme Manager
Means of verification	List of Grade R practitioners
Method of calculation	Count and record the total number of ECD practitioners employed by the Department of Education for teaching Grade R.
Data limitations	Completeness and accuracy of HR database – however, in other provinces these educators are not included in the PERSAL system.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All Grade R classes in public schools should have Grade R practitioner in line with the Norms and Standards.
Indicator responsibility	Human Resource and Management Directorate / Corporate Services (provinces may insert the more relevant Responsible Manager or unit)

## H. Programme 8

Indicator title	<b>PPM801: Number of public ordinary schools to be provided with water supply</b>
Short definition	Total number of public ordinary schools that are targeted to be provided with water. These include schools that will be provided with potable water. This includes water tanks or boreholes or tap water. This measure applies to existing schools and excludes new schools.
Purpose/importance	To measure schools' access to water
Policy linkage	School Infrastructure Provision



<b>Indicator title</b>	<b>PPM801: Number of public ordinary schools to be provided with water supply</b>
Source/collection of data	NEIMS/ Infrastructure database
Means of verification	Completion certificates
Method of calculation	Count and record all public ordinary schools that do not have access to running water.
Data limitations	Completeness and accuracy of NEIMS/ Infrastructure database
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have access to running water
Indicator responsibility	School Infrastructure Directorate / Infrastructure Development Unit

<b>Indicator title</b>	<b>PPM802: Number of public ordinary schools to be provided with electricity supply</b>
Short definition	Total number of public ordinary schools targeted to be provided with electricity. This measure applies to existing schools and excludes new schools. <b>Definition:</b> School with electricity refers to schools that have any source of electricity including Eskom Grid, solar panels and generators.
Purpose/importance	To measure schools' access to electricity
Policy linkage	School Infrastructure Provision
Source/collection of data	NEIMS/Infrastructure database
Means of verification	Completion certificate
Method of calculation	Count and record all public ordinary schools that were provided with electricity.
Data limitations	Completeness and accuracy of NEIMS/ Infrastructure database
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools should have access to electricity.
Indicator responsibility	School Infrastructure Directorate / Infrastructure Development Unit

<b>Indicator title</b>	<b>PPM803: Number of public ordinary schools to be supplied with sanitation facilities</b>
Short definition	Total number of public ordinary schools that are targeted to be provided with sanitation facilities. This measure applies to existing schools and excludes new schools. <b>Sanitation facility:</b> Refers to all kinds of toilets such as: pit latrine with ventilated pipe at the back of the toilet, Septic Flush, Municipal Flush, Enviro Loo, Pit-latrine and Chemical.
Purpose/importance	To measure schools' access to sanitation facilities
Policy linkage	School Infrastructure Provision
Source/collection of data	NEIMS/ Infrastructure database
Means of verification	Completion certificate
Method of calculation	Count and record all public ordinary schools provided with sanitation facilities
Data limitations	Completeness and accuracy of NEIMS/ Infrastructure database
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools should have access to sanitation facilities.
Indicator responsibility	School Infrastructure Directorate/ Infrastructure Development Unit(provinces may insert the more relevant Responsible Manager or unit)

<b>Indicator title</b>	<b>PPM804: Number of classrooms to be built in public ordinary schools</b>
Short definition	Number of classrooms expected to be built and provided to public ordinary schools. These include additional classrooms or mobile classes in existing schools and new schools. <b>Classrooms:</b> Rooms where teaching and learning occurs, but which are not designed for special instructional activities. This indicator excludes specialist rooms.
Purpose/importance	To measure schools' access to the appropriate learning environment and infrastructure in schools
Policy linkage	Guidelines on School Infrastructure (to be updated)
Source/collection of data	NEIMS/ Infrastructure database
Means of verification	Completion certificate
Method of calculation	Count and record the total number of classrooms built
Data limitations	Completeness and accuracy of NEIMS/ Infrastructure database
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools should have adequate classrooms.
Indicator responsibility	School Infrastructure Directorate / Infrastructure Development Unit (provinces may insert the more relevant Responsible Manager or unit)

<b>Indicator title</b>	<b>PPM805: Number of specialist rooms to be built in public ordinary schools</b>
Short definition	Total number of specialist rooms to be built in public ordinary schools. These include additional specialist rooms in the existing schools and new schools. <b>Specialised room</b> is defined as a room equipped according to the requirements of the curriculum. Examples: technical drawing room, music room, metalwork room. It excludes administrative offices and classrooms (as defined in PPM 804) and includes rooms such as laboratories.
Purpose/importance	To measure availability and provision of specialist rooms in schools in order to provide the appropriate environment for subject specialisation through the curriculum.
Policy linkage	Guidelines on School Infrastructure (to be updated)
Source/collection of data	NEIMS/ Infrastructure database
Means of verification	Completion Certificate
Method of calculation	Count and record the total number of specialist rooms built
Data limitations	Completeness and accuracy of NEIMS/ Infrastructure database
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools should have the requisite specialist facilities.
Indicator responsibility	School Infrastructure Directorate / Infrastructure Development Unit (provinces may insert the more relevant Responsible Manager or unit)

## I. Programme 9

<b>Indicator title</b>	<b>PPM 901: Number of learners in Grade 12 who wrote National Senior Certificate (NSC) examinations</b>
Short definition	Total number of learners who wrote the National Senior Certificate (NSC) examinations. This excludes learners who did not write the final NSC examinations.
Purpose/importance	This indicator measures participation of Grade 12 learners in the NSC examinations which is the basic education exit exam which indicates eligibility for pursuing further education, particularly through university institutions.

<b>Indicator title</b>	<b>PPM 901: Number of learners in Grade 12 who wrote National Senior Certificate (NSC) examinations</b>
Policy linkage	<ul style="list-style-type: none"> <li>• National Policy on the Conduct, Administration and Management of the National Senior Certificate: A Qualification at Level 4 on the National Qualifications Framework (NQF) of 16 October 2009, as amended.</li> <li>• Regulations pertaining to the conduct, administration and management of assessment for the National Senior Certificate, published in Government Notices 1041 and 1042 in Government Gazette, Vol.533, No.32678 of 3 November 2009, as amended.</li> </ul>
Source/collection of data	NSC database
Means of verification	List of NSC learners
Method of calculation	Count and record the total number of learners who wrote the NSC
Data limitations	Completeness and accuracy of NSC database
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	80 to 90% of learners enrolled write the NSC examinations in line with the NDP target.
Indicator responsibility	Examinations and Assessments Directorate (provinces may insert the more relevant Responsible Manager or unit)

<b>Indicator title</b>	<b>PPM 902: Number of learners who passed National Senior Certificate (NSC)</b>
Short definition	Total number of NSC learners who passed in the National Senior Certificate (NSC) examination.
Purpose/importance	To measure the efficiency of the schooling system
Policy linkage	<ul style="list-style-type: none"> <li>• National Policy on the Conduct, Administration and Management of the National Senior Certificate: A Qualification at Level 4 on the National Qualifications Framework (NQF) of 16 October 2009, as amended.</li> <li>• Regulations pertaining to the conduct, administration and management of assessment for the National Senior Certificate, published in Government Notices 1041 and 1042 in Government Gazette, Vol.533, No.32678 of 3 November 2009, as amended.</li> </ul>
Source/collection of data	NSC database and technical reports
Means of verification	List of NSC learners
Method of calculation	Count and record the number of learners who passed NSC examinations
Data limitations	Completeness and accuracy of NSC database
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	80 to 90% of learners who write the NSC examinations pass in line with the NDP target.
Indicator responsibility	Examinations and Assessments Directorate (provinces may insert the more relevant Responsible Manager or unit)

<b>Indicator title</b>	<b>PPM 903: Number of learners who obtained Bachelor passes in the National Senior Certificate (NSC)</b>
Short definition	Number of learners who obtained Bachelor passes in the National Senior Certificate (NSC). Bachelor passes enables NSC graduates to enroll for degree courses in universities.
Purpose/importance	To measure efficiency in the schooling system in terms of Grade learners who qualify for admission for Bachelor degrees

<b>Indicator title</b>	<b>PPM 903: Number of learners who obtained Bachelor passes in the National Senior Certificate (NSC)</b>
Policy linkage	<ul style="list-style-type: none"> <li>National Policy on the Conduct, Administration and Management of the National Senior Certificate: A Qualification at Level 4 on the National Qualifications Framework (NQF) of 16 October 2009, as amended.</li> <li>Regulations pertaining to the conduct, administration and management of assessment for the National Senior Certificate, published in Government Notices 1041 and 1042 in Government Gazette, Vol.533, No.32678 of 3 November 2009, as amended.</li> </ul>
Source/collection of data	NSC database
Means of verification	List of NSC learners
Method of calculation	Count and record the number of Grade 12 learners who achieved a Bachelor pass in the National Senior Certificate.
Data limitations	Completeness and accuracy of NSC database
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To achieve the set target of learners who are passing NSC examinations with Bachelors
Indicator responsibility	Examinations and Assessment Directorate (provinces may insert the more relevant Responsible Manager or unit)

<b>Indicator title</b>	<b>PPM 904: Number of learners who passed Maths in the NSC examinations</b>
Short definition	Number of Grade 12 learners passing Mathematics in the NSC examinations.
Purpose/importance	To measure efficiency in the schooling system with a focus on Mathematics as a key gateway subject.
Policy linkage	<ul style="list-style-type: none"> <li>National Policy on the Conduct, Administration and Management of the National Senior Certificate: A Qualification at Level 4 on the National Qualifications Framework (NQF) of 16 October 2009, as amended.</li> <li>Regulations pertaining to the conduct, administration and management of assessment for the National Senior Certificate, published in Government Notices 1041 and 1042 in Government Gazette, Vol.533, No.32678 of 3 November 2009, as amended.</li> </ul>
Source/collection of data	NSC database
Means of verification	List of NSC learners
Method of calculation	Count and record the number of Grade 12 learners who passed Mathematics in the National Senior Certificate.
Data limitations	Completeness and accuracy of NSC database
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To achieve the set target of NSC learners who are passing Mathematics examinations
Indicator responsibility	Examinations and Assessment Directorate (provinces may insert the more relevant Responsible Manager or unit)

<b>Indicator title</b>	<b>PPM 905: Number of learners who passed Physical Science in the NSC examinations</b>
Short definition	Number of Grade 12 learners passing Physical Science in the NSC examinations.
Purpose/importance	To measure efficiency in the schooling system with a focus on Physical Science as a key gateway subject.

<b>Indicator title</b>	<b>PPM 905: Number of learners who passed Physical Science in the NSC examinations</b>
Policy linkage	<ul style="list-style-type: none"> <li>National Policy on the Conduct, Administration and Management of the National Senior Certificate: A Qualification at Level 4 on the National Qualifications Framework (NQF) of 16 October 2009, as amended.</li> <li>Regulations pertaining to the conduct, administration and management of assessment for the National Senior Certificate, published in Government Notices 1041 and 1042 in Government Gazette, Vol.533, No.32678 of 3 November 2009, as amended.</li> </ul>
Source/collection of data	NSC database
Means of verification	List of NSC learners
Method of calculation	Count and record the number of Grade 12 learners who passed Physical Science in the National Senior Certificate.
Data limitations	Completeness and accuracy of NSC database
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To achieve the set target of NSC learners who are passing Physical Science examinations
Indicator responsibility	Examinations and Assessment Directorate (provinces may insert the more relevant Responsible Manager or unit)

<b>Indicator title</b>	<b>PPM 906: Number of Grade 3 learners who passed Language in the Annual National Assessment (ANA)</b>
Short definition	Number of Grade 3 learners who have mastered a set of nationally defined basic learning competencies in Language as articulated in the Annual National Assessments (ANAs).
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Foundation phase
Policy linkage	<ul style="list-style-type: none"> <li>National Protocol for Assessment Grades R – 12</li> <li>SA Schools Act, 1996 (Act No. 84 of 1996), as amended - Approval of the regulations pertaining to the National Curriculum Statement Grades R-12 published in Gov. Gazette No. 36041 of 28 Dec 2012, read with the Curriculum and Assessment Policy Statement</li> </ul>
Source/collection of data	ANA database – which as an SA SAMS module will become part of the EMIS database
Means of verification	List of learners who passed ANA tests
Method of calculation	Count and record the number of Grade 3 learners who passed ANA Language examinations.
Data limitations	Completeness and accuracy of ANA database
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of Grade 3 learners who are passing ANA Maths examinations. The 2014 desired performance is to achieve a 60% pass rate for Grade 3 learners in ANA Language examinations in 2014.
Indicator responsibility	Examinations and Assessment Directorate (provinces may insert the more relevant Responsible Manager or unit)

<b>Indicator title</b>	<b>PPM 907: Number of Grade 3 learners who passed Maths in the Annual National Assessment (ANA)</b>
Short definition	Number of Grade 3 learners who have mastered a set of nationally defined basic learning competencies in Mathematics as articulated in the Annual National Assessments (ANAs).
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Foundation phase

<b>Indicator title</b>	<b>PPM 907: Number of Grade 3 learners who passed Maths in the Annual National Assessment (ANA)</b>
Policy linkage	<ul style="list-style-type: none"> <li>National Protocol for Assessment Grades R – 12</li> <li>SA Schools Act, 1996 (Act No. 84 of 1996), as amended - Approval of the regulations pertaining to the National Curriculum Statement Grades R-12 published in Gov. Gazette No. 36041 of 28 Dec 2012, read with the Curriculum and Assessment Policy Statement</li> </ul>
Source/collection of data	ANA database – which as an SA SAMS module will become part of the EMIS database
Means of verification	List of learners who passed ANA tests
Method of calculation	Count and record the number of Grade 3 learners who passed ANA Mathematics.
Data limitations	Completeness and accuracy of ANA database
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of Grade 6 learners who are passing ANA Language examinations. The 2014 target is to achieve a 60% pass rate for Grade 3 learners in ANA Maths examinations.
Indicator responsibility	Examinations and Assessment Directorate (provinces may insert the more relevant Responsible Manager or unit)

<b>Indicator title</b>	<b>PPM 908: Number of Grade 6 learners who passed Language in the Annual National Assessment (ANA)</b>
Short definition	Number of Grade 6 learners who have mastered a set of nationally defined basic learning competencies in Languages as articulated in the Annual National Assessments (ANAs).
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Intermediate phase
Policy linkage	<ul style="list-style-type: none"> <li>National Protocol for Assessment Grades R – 12</li> <li>SA Schools Act, 1996 (Act No. 84 of 1996), as amended - Approval of the regulations pertaining to the National Curriculum Statement Grades R-12 published in Gov. Gazette No. 36041 of 28 Dec 2012, read with the Curriculum and Assessment Policy Statement</li> </ul>
Source/collection of data	ANA database – which as an SA SAMS module will become part of the EMIS database
Means of verification	List of learners who passed ANA tests
Method of calculation	Count and record the number of Grade 6 learners who passed ANA Language examinations.
Data limitations	Completeness and accuracy of ANA database
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of Grade 6 learners who are passing ANA Language examinations. The 2014 target is to achieve a 60% pass rate for Grade 6 learners in ANA Language examinations
Indicator responsibility	Examinations and Assessment Directorate (provinces may insert the more relevant Responsible Manager or unit)

<b>Indicator title</b>	<b>PPM 909: Number of Grade 6 learners who passed Maths in the Annual National Assessment (ANA)</b>
Short definition	Number of Grade 6 learners who have mastered a set of nationally defined basic learning competencies in Mathematics as articulated in the Annual National Assessments (ANAs).
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Intermediate phase

<b>Indicator title</b>	<b>PPM 909: Number of Grade 6 learners who passed Maths in the Annual National Assessment (ANA)</b>
Policy linkage	<ul style="list-style-type: none"> <li>National Protocol for Assessment Grades R – 12</li> <li>SA Schools Act, 1996 (Act No. 84 of 1996), as amended - Approval of the regulations pertaining to the National Curriculum Statement Grades R-12 published in Gov. Gazette No. 36041 of 28 Dec 2012, read with the Curriculum and Assessment Policy Statement.</li> </ul>
Source/collection of data	ANA database – which as an SA SAMS module will become part of the EMIS database
Means of verification	List of learners who passed ANA tests
Method of calculation	Count and record number of Grade 6 learners who passed ANA Mathematics examinations.
Data limitations	Completeness and accuracy of ANA database
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of Grade 6 learners who are passing ANA Mathematics examinations. The 2014 target is to achieve a 60% pass rate for Grade 6 learners in ANA Mathematics examinations.
Indicator responsibility	Examinations and Assessment Directorate (provinces may insert the more relevant Responsible Manager or unit)

<b>Indicator title</b>	<b>PPM 910: Number of Grade 9 learners who passed Language in the Annual National Assessment (ANA)</b>
Short definition	Number of Grade 9 learners who have mastered a set of nationally defined basic learning competencies in Language as articulated in the Annual National Assessments (ANAs).
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Intermediate phase
Policy linkage	<ul style="list-style-type: none"> <li>National Protocol for Assessment Grades R – 12</li> <li>SA Schools Act, 1996 (Act No. 84 of 1996), as amended - Approval of the regulations pertaining to the National Curriculum Statement Grades R-12 published in Gov. Gazette No. 36041 of 28 Dec 2012, read with the Curriculum and Assessment Policy Statement</li> </ul>
Means of verification	List of learners who passed ANA tests
Source/collection of data	ANA database – which as an SA SAMS module will become part of the EMIS database
Method of calculation	Count and record the number of Grade 9 learners who passed ANA Language examinations.
Data limitations	Completeness and accuracy of ANA database
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of Grade 9 learners who are passing ANA Language examinations. The 2014 target is to achieve a 60% pass rate for Grade 9 learners in ANA Language examinations in 2014.
Indicator responsibility	Examinations and Assessment Directorate (provinces may insert the more relevant Responsible Manager or unit)

<b>Indicator title</b>	<b>PPM 911: Number of Grade 9 learners who passed Maths in the Annual National Assessment (ANA)</b>
Short definition	Number of Grade 9 learners who have mastered a set of nationally defined basic learning competencies in Mathematics as articulated in the Annual National Assessments (ANAs).
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Intermediate phase.

<b>Indicator title</b>	<b>PPM 911: Number of Grade 9 learners who passed Maths in the Annual National Assessment (ANA)</b>
Policy linkage	<ul style="list-style-type: none"> <li>• National Protocol for Assessment Grades R – 12</li> <li>• SA Schools Act, 1996 (Act No. 84 of 1996), as amended - Approval of the regulations pertaining to the National Curriculum Statement Grades R-12 published in Gov. Gazette No. 36041 of 28 Dec 2012, read with the Curriculum and Assessment Policy Statement</li> </ul>
Source/collection of data	ANA database – which as an SA SAMS module will become part of the EMIS database
Means of verification	List of learners who passed ANA tests
Method of calculation	Count and record the number of Grade 9 learners who passed ANA Mathematics examinations.
Data limitations	Completeness and accuracy of ANA database
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of Grade 9 learners who are passing ANA Mathematics examinations. The 2014 target is to achieve a 60% pass rate for Grade 9 learners in ANA Mathematics examinations in 2014
Indicator responsibility	Examinations and Assessment Directorate (provinces may insert the more relevant Responsible Manager or unit)



## Appendix C: Programme Performance Indicators (Provincial) – Technical Indicators

<b>Programme 2</b>	
<b>Indicator title</b>	<b>PPI 2.1. Learners retained in the school system from Grades 10 – 12</b>
Short definition	Measure of the degree (%) to which learners that enter grade 10 continue to grade 12 in Public Ordinary Schools for the same cohort.
Purpose/importance	A higher % of learners remain in the system until grade 12 Academically better prepared work force; better opportunity for learners; access to tertiary education enhanced; reduce the vulnerability rate amongst learners; more efficient deployment of support (social)
Policy linkage	The South African Schools Act (SASA), 1996 (Act 84 of 1996), as amended
Means of verification	Data from EduInfosearch
Source/collection of data	Annual School Survey Directorate Knowledge and Information Management: Extracted from ASS data sets.
Method of calculation	The number of Grade12 learners divided by the number of Grade10 learners for the same cohort (2 years earlier) as a percentage.
Data limitations	The calculation is for Public Ordinary schools only and is dependent on the unit record administration at schools. It does not reflect all learners in all education sectors. This excludes in and out migration of learners, deaths, and other factors.
Type of indicator	Output; Efficiency; Economy; Equity
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Higher than target desirable.
Indicator responsibility	Coordinated by Chief Director Districts; data collected and reported by DKM; Collaborative effort including many role players.
<b>Indicator title</b>	<b>PPI 2.2. Educator absenteeism in public ordinary schools expressed as a %</b>
Short definition	The percentage of working days lost due to educator absenteeism in public ordinary schools. [result to be expressed as a % of the total number of actual working days in the school year/quarter]
Purpose/importance	The % of possible working days lost due to educator absenteeism during a specific school year/quarter. The status informs planning and intervention strategies to be developed to improve education policy and support/discipline.
Policy linkage	The Employment of Educators Act, 1998 (Act 76 of 1998)
Means of verification	Data extracted from PERSAL
Source/collection of data	PERSAL Directorate: Strategic People Management Data extracted from Persal at a particular point in time to reflect educator absenteeism during a quarter or annually
Method of calculation	The data is collected by using the start date of the leave in order to determine in which quarter the leave falls Should the leave period (leave approved over two quarters or longer) fall outside the reporting period, the leave taken will be included in the reporting period that corresponds with the end of the leave. The number of days of leave taken is calculated as a % of the total number of possible working days in a quarter.
Data limitations	There is a time lag between the days taken and the processing of the documentation. There is a further lag in the computation of the categories as certain leave types are exempt and the leave regulations by which leave is calculated in 3 year cycles
Type of indicator	Outputs/efficiency
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Lower than target set
Indicator responsibility	The Chief-Director: People Management Practices

<b>Indicator title</b>	<b>PPI 2.3. Learner absenteeism in public ordinary schools expressed as a %</b>
Short definition	The number of working days lost due to learner absenteeism in public ordinary schools. [result to be expressed as a % of the total number of actual working days in the school year/quarter]
Purpose/importance	The % of possible working days lost due to learner absenteeism during a specific school year. The status informs planning and intervention strategies to be developed to improve education policy and support/discipline.
Policy linkage	The South African Schools Act (SASA), 1996 (Act 84 of 1996), as amended The National Education Policy Act (NEPA), 1996 (Act 27 of 1996)
Means of verification	Calculation based on data on EdulInfosearch
Source/collection of data	CEMIS– Directorate: Knowledge and Information Management <ul style="list-style-type: none"> <li>At each school learner attendance is required to be captured quarterly on the CEMIS system at the end of each term and no later than the first week of the next term.</li> <li>Circuit Team Managers can monitor the data on EdulInfosearch.</li> <li>The administrator at H/O draws reports upon request, but more specific for quarterly/annual reporting on the Learner Attendance.</li> <li>Non-compliance is reported to the Chief Director: Districts for their intervention</li> <li>The attendance figures are then presented as the percentage of days lost due to Learner absence from school.</li> </ul>
Method of calculation	The aggregated number of learners absent at all compliant public ordinary schools is expressed as a percentage of the total possible attendance days.
Data limitations	In 2012 75% of schools complied with the data request. The compliance challenge was attended to during 2013 as this is now an indicator in the School Improvement Plans. Compliance has increased to over 95%. Schools that repeatedly return erroneous data will be identified and will receive training.
Type of indicator	Outputs/efficiency
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Lower than target set
Indicator responsibility	The Chief-Director: Business Intelligence Management

### Programme 9

<b>Indicator title</b>	<b>PPI 9.1 % of learners in Grade 3 attaining acceptable outcomes in Language</b>
Short definition	This measures the proportion of learners participating in the Grade 3 systemic tests (Language), who are able to pass the tests. The pass mark for the tests is set at 50%
Purpose/importance	The indicator shows the general level of proficiency of learners who are attending school at the foundation phase. This indicator is important as it measures the effectiveness of the education system at the foundation phase
Policy linkage	The South African Schools Act (SASA), 1996 (Act 84 of 1996), as amended The National Education Policy Act (NEPA), 1996 (Act 27 of 1996)
Means of verification	Information on Reports
Source/collection of data	The basic data source is the report that is prepared by independent external service providers appointed to administer the test. The report contains the total number of learners who write the tests with a disaggregation of the proportion that passes and the proportion that do not pass the test. Directorate: Research It is extracted from the final report that is submitted by the independent external service providers appointed to administer the systemic tests.

<b>Indicator title</b>	<b>PPI 9.1 % of learners in Grade 3 attaining acceptable outcomes in Language</b>
Method of calculation	The number of learners who pass the test (50% and above) is expressed as a percentage of the total number of learners who wrote the test.
Data limitations	Schools that have less than 5 learners in Grade 3 do not take part in the systemic tests.
Type of indicator	Outcomes
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Lower than target set
Indicator responsibility	Management of the indicator is a function of the Curriculum Branch while reporting on the indicator is a function of the Directorate: Research.

<b>Indicator title</b>	<b>PPI 9.2. %of learners in Grade 3 attaining acceptable outcomes in Mathematics</b>
Short definition	This measures the proportion of learners participating in the Grade 3 systemic tests (Mathematics), who are able to pass the tests. The pass mark for the tests is set at 50%
Purpose/importance	The indicator shows the general level of proficiency of learners who are attending school at the foundation phase. This indicator is important as it measures the effectiveness of the education system at the foundation phase
Policy linkage	The South African Schools Act (SASA), 1996 (Act 84 of 1996), as amended The National Education Policy Act (NEPA), 1996 (Act 27 of 1996)
Means of verification	Information on Reports
Source/collection of data	The basic data source is the report that is prepared by independent external service providers appointed to administer the test. The report contains the total number of learners who write the tests with a disaggregation of the proportion that passes and the proportion that do not pass the test. Directorate: Research It is extracted from the final report that is submitted by the independent external service providers appointed to administer the systemic tests.
Method of calculation	The number of learners who pass the test (50% and above) is expressed as a percentage of the total number of learners who wrote the test.
Data limitations	Schools that have less than 5 learners in Grade 3 do not take part in the systemic tests.
Type of indicator	Outcomes
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Lower than target set
Indicator responsibility	Management of the indicator is a function of the Curriculum Branch while reporting on the indicator is a function of the Directorate: Research.

<b>Indicator title</b>	<b>PPI 9.3. % of learners in Grade 6 attaining acceptable outcomes in Language</b>
Short definition	This measures the proportion of learners participating in the Grade 6 systemic tests (Language), who are able to pass the tests. The pass mark for the tests is set at 50%
Purpose/importance	The indicator shows the general level of proficiency of learners who are attending school at the intermediate phase. This indicator is important as it measures the effectiveness of the education system at the foundation phase
Policy linkage	The South African Schools Act (SASA), 1996 (Act 84 of 1996), as amended The National Education Policy Act (NEPA), 1996 (Act 27 of 1996)

<b>Indicator title</b>	<b>PPI 9.3. % of learners in Grade 6 attaining acceptable outcomes in Language</b>
Means of verification	Information on Reports
Source/collection of data	The basic data source is the report that is prepared by independent external service providers appointed to administer the test. The report contains the total number of learners who write the tests with a disaggregation of the proportion that passes and the proportion that do not pass the test. Directorate: Research It is extracted from the final report that is submitted by the independent external service providers appointed to administer the systemic tests.
Method of calculation	The number of learners who pass the test (50% and above) is expressed as a percentage of the total number of learners who wrote the test.
Data limitations	Schools that have less than 5 learners in Grade 6 do not take part in the systemic tests.
Type of indicator	Outcomes
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Lower than target set
Indicator responsibility	Management of the indicator is a function of the Curriculum Branch while reporting on the indicator is a function of the Directorate: Research.

<b>Indicator title</b>	<b>PPI 9.4. % of learners in Grade 6 attaining acceptable outcomes in Mathematics</b>
Short definition	This measures the proportion of learners participating in the Grade 6 systemic tests (Mathematics), who are able to pass the tests. The pass mark for the tests is set at 50%
Purpose/importance	The indicator shows the general level of proficiency of learners who are attending school at the foundation phase. This indicator is important as it measures the effectiveness of the education system at the foundation phase
Policy linkage	The South African Schools Act (SASA), 1996 (Act 84 of 1996), as amended The National Education Policy Act (NEPA), 1996 (Act 27 of 1996)
Means of verification	Information on Reports
Source/collection of data	The basic data source is the report that is prepared by independent external service providers appointed to administer the test. The report contains the total number of learners who write the tests with a disaggregation of the proportion that passes and the proportion that do not pass the test. Directorate: Research It is extracted from the final report that is submitted by the independent external service providers appointed to administer the systemic tests.
Method of calculation	The number of learners who pass the test (50% and above) is expressed as a percentage of the total number of learners who wrote the test.
Data limitations	Schools that have less than 5 learners in Grade 6 do not take part in the systemic tests.
Type of indicator	Outcomes
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Lower than target set
Indicator responsibility	Management of the indicator is a function of the Curriculum Branch while reporting on the indicator is a function of the Directorate: Research.

<b>Indicator title</b>	<b>PPI 9.5. % of learners in Grade 9 attaining acceptable outcomes in Languages</b>
Short definition	This measures the proportion of learners participating in the Grade 9 systemic tests (Language), who are able to pass the tests. The pass mark for the tests is set at 50%
Purpose/importance	The indicator shows the general level of proficiency of learners who are attending school at the foundation phase. This indicator is important as it measures the effectiveness of the education system at the foundation phase
Policy linkage	The South African Schools Act (SASA), 1996 (Act 84 of 1996), as amended The National Education Policy Act (NEPA), 1996 (Act 27 of 1996)
Means of verification	Information on Reports
Source/collection of data	The basic data source is the report that is prepared by independent external service providers appointed to administer the test. The report contains the total number of learners who write the tests with a disaggregation of the proportion that passes and the proportion that do not pass the test. Directorate: Research It is extracted from the final report that is submitted by the independent external service providers appointed to administer the systemic tests.
Method of calculation	The number of learners who pass the test (50% and above) is expressed as a percentage of the total number of learners who wrote the test.
Data limitations	Schools that have less than 5 learners in Grade 9 do not take part in the systemic tests.
Type of indicator	Outcomes
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Lower than target set
Indicator responsibility	Management of the indicator is a function of the Curriculum Branch while reporting on the indicator is a function of the Directorate: Research.

<b>Indicator title</b>	<b>PPI 9.6. % of learners in Grade 9 attaining acceptable outcomes in Mathematics</b>
Short definition	This measures the proportion of learners participating in the Grade 9 systemic tests (Mathematics), who are able to pass the tests. The pass mark for the tests is set at 50%
Purpose/importance	The indicator shows the general level of proficiency of learners who are attending school at the foundation phase. This indicator is important as it measures the effectiveness of the education system at the foundation phase
Policy linkage	The South African Schools Act (SASA), 1996 (Act 84 of 1996), as amended The National Education Policy Act (NEPA), 1996 (Act 27 of 1996)
Means of verification	Information on Reports
Source/collection of data	The basic data source is the report that is prepared by independent external service providers appointed to administer the test. The report contains the total number of learners who write the tests with a disaggregation of the proportion that passes and the proportion that do not pass the test. Directorate: Research It is extracted from the final report that is submitted by the independent external service providers appointed to administer the systemic tests.
Method of calculation	The number of learners who pass the test (50% and above) is expressed as a percentage of the total number of learners who wrote the test.
Data limitations	Schools that have less than 5 learners in Grade 9 do not take part in the systemic tests.
Type of indicator	Outcomes
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No

<b>Indicator title</b>	<b>PPI 9.7 Schools with a pass rate where &lt;60% pass the National Senior Certificate</b>
Desired performance	Lower than target set
Indicator responsibility	Management of the indicator is a function of the Curriculum Branch while reporting on the indicator is a function of the Directorate: Research.
Short definition	Indication of the number of under performing schools
Purpose/importance	Output of under-performing schools To determine if interventions are assisting in reducing the lower pass rates, especially in disadvantaged areas.
Policy linkage	The South African Schools Act (SASA), 1996 (Act 84 of 1996), as amended The National Education Policy Act (NEPA), 1996 (Act 27 of 1996)
Means of verification	Calculation using the national examinations database – Integrated Examinations Computer System (IECS)
Source/collection of data	Examinations database – Integrated Examinations Computer System (IECS)
Method of calculation	$Z / W \times 100$ determines the pass rate for a school. Where Z is the number of candidates that passed according to the criteria from the NSC policy. Where W is the number of candidates in a school that wrote 7 subjects toward the NSC. Pass rates of all schools are filtered to determine the schools that have achieved a pass rate of below 60%.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Lower than target set
Indicator responsibility	Directorate Assessment Management

<b>Indicator title</b>	<b>PPI 9.8 National Senior Certificate pass rate</b>
Short definition	The percentage of learners that pass the National Senior Certificate examinations by obtaining a pass in Home Language at 40% or more and obtain a pass in two other subjects with 40% or more and pass three other subjects at 30% or more.
Purpose/importance	Indicator shows % of learners that have obtained the National Senior Certificate qualification. Important to determine the achievement of the education system and the extent to which the educational output has been achieved.
Policy linkage	The South African Schools Act (SASA), 1996 (Act 84 of 1996), as amended The National Education Policy Act (NEPA), 1996 (Act 27 of 1996)
Means of verification	Calculation using the national examinations database – Integrated Examinations Computer System (IECS)
Source/collection of data	Examinations database – Integrated Examinations Computer System (IECS)
Method of calculation	Number of learners that passed the National Senior Certificate examinations by obtaining a pass in Home Language at 40% or more and obtain a pass in two other subjects with 40% or more and pass three other subjects at 30% or more divided by the number of learners that wrote the examinations.
Data limitations	The data is extracted from the IECS; any problems with the IECS will be beyond the WCED's control as the IECS is a National system
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Higher performance is desirable
Indicator responsibility	Directorate Examinations

<b>Indicator title</b>	<b>PPI 9.9 % of learners who qualify for Bachelor's degree study</b>
Short definition	A percentage of learners that pass the NSC with an achievement of 50-59% or more in four subjects chosen from the list of designated subjects and a minimum of 30% in the Language of Teaching and Learning of the institution.
Purpose/importance	Percentage of learners that can gain access to a B.Degree Important in determining the quality of passes and ensuring progression from FET to HE
Policy linkage	The South African Schools Act (SASA), 1996 (Act 84 of 1996), as amended The National Education Policy Act (NEPA), 1996 (Act 27 of 1996)
Means of verification	Calculation using the national examinations database – Integrated Examinations Computer System (IECS)
Source/collection of data	Examinations database – Integrated Examinations Computer System (IECS)
Method of calculation	Number of learners that passed the National Senior Certificate examinations by obtaining an achievement of 50-59% or more in four subjects chosen from the designated subjects chosen from the list of designated subjects and a minimum of 30% in the Language of Teaching and Learning of the institution divided by the number of learners that wrote the examinations.
Data limitations	The data is extracted from the IECS, any problems with the IECS will be beyond the WCED's control as the IECS is a National system
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Higher performance is desirable
Indicator responsibility	Directorate Examinations