



Eastcape
Midlands
College



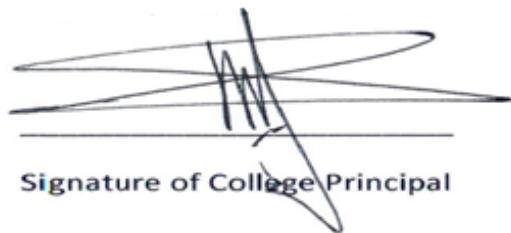
EASTCAPE MIDLANDS COLLEGE

Annual Report

2013 - 2014

PRESENTATION OF THE REPORT TO THE EMC COUNCIL AND THE MEC

It is my pleasure to present this report for the financial year ended 31 March 2013. The report indicates the efforts of the Eastcape Midlands College as we strive to become the world class brand in knowledge and skills training and the first choice college in South Africa.



A handwritten signature in black ink, appearing to be a stylized 'E' or 'M', is overlaid on a series of thin, horizontal lines. Below the signature, the text 'Signature of College Principal' is printed in a small, bold, black font.

FORWORD BY THE PRINCIPAL

From the Desk of the Principal Mr. JJ Mbana

The situation in our college, that of protracted students unrest, is the reflection of the instability that has surfaced in the colleges sector in a period of between two to four weeks where students are staging protest that range from peaceful demonstrations to violent personal verbal attacks to staff purportedly in pursuit of allocations of bursary. We have lost valuable teaching, learning and assessment time in the course of these disturbances, whose character is elusive to define as they are spearheaded by level two's, probably because they are the ones affected most but who show increasingly less interest to engage in solution crafting sessions but continue to show greater propensity to walk away from class, the very reason bursaries are given in the first place. We continue to ride the wild wave by focusing on the issues raised whilst keeping our mental presence as much as we can on the societal issues that are likely to be the energy sustaining these protests. There are many societal phenomena that could be linked to these but we remain confident that we will contain the situation at the end.



This shift of the college function to Pretoria constitutes yet another significant transition challenge. The colleges are basically on their own. The provincial support has disengaged and the national support machinery has not yet been fully assembled and oiled. The era is characterized by very little communication to colleges and planning is difficult. We choose to believe that this state of incommunicado is neither malicious nor intentional but a reflection of the transition as we have explained. A case in point is the fact that EMC only learnt of the inclusion of our Graaff-Reinet Campus in the additional college campuses that are to be built by the DHEC in the budget speech. Before then and since then there was nothing. Eastcape Midlands College is very grateful for this inclusion as it will enable this council to give content to our undertaking to invest in Graaff-Reinet and not abandon those communities.

According to FET Act 16 of 2006, section 10, (2) the council must, with the concurrence of the academic board develop a strategic plan for the public college which must incorporate the mission, vision, goals and planning for funding of the college.

The strategic planning for 2013-2015 comprised of many workshops held by the Joint Education Trust Improvement Project Team.

The preparation for the planning started in April 2012 and continued up to August 2012. The various programmes that featured as the core for the workshops were the following:

- Programme 1: Institutional Management and Governance
- Programme 2: Administration
- Programme 3: Curriculum Delivery
- Programme 4: Quality of Teaching Systems

- Programme 5: Student and Support Services
- Programme 6: Infrastructure, Facilities & Equipment Management
- Programme 7: Partnerships, Linkages & Relationships.

The strategic plan translates the goals for the college into a number of objectives, identifies what resources are needed to achieve these as well as the risks that must be managed. All of these perspectives that involve resources must take budgetary issues into account.

In pursuit of the purpose of the institution, the mission and vision for the period under review i.e. 2012 to 2016, 2 strategic goals were identified as the guiding goals for the college. These are 1) attain 100% pass by 2016, 2) attain 100% placement (work) for our graduates by 2016.

Apart from the role of making policies to govern the college and monitoring progress made on the implementation of the strategic plan of the college, council has duty to give direction by way of owning the very strategic planning as required by law. To this end ten points that the chairperson of council had taken the liberty to table as points around which council may want to develop institutional direction are worth assessing with a view to determining their baseline as at now and also enable council to give specific mandate in pursuit of those should such consensus be reached on them. These ten points are the following:

- **Development of SKF AND Training Farm**

The twin projects of SKF and EMC Training Farm are flagship programmes that constitute the boldness with which EMC wants to develop, diversify and grow both in the quality and quantity of the content of offerings and are indicative of the scale intended both of which should be consistent with our vision of being the college of first choice in the country and be a world class brand true and true.

- **Student Accommodation**

EMC has to look at being able to accommodate both the vocational students (largely NCV and 15 to 19 year old, January to December accommodation needs) as well as School of Occupational Training students (these could be employees from various industries and part time students whose accommodation needs may range from overnight lodging to three or even six months stay and may include our own staff from other campuses and those taking up employment with EMC and still looking for a place to stay).

- **Staff Development**

EMC is committed to being a learning organization not only as an employee benefit but as a central strategy of improving institutional performance in pursuit of the college's target of 100% pass and 100% placement by 2016. To this end the college is participating centrally in the national Continuing Professional Development Programme (CPD) that has kicked off by conducting a training need assessment to be followed by training to be provided thereafter. Included in the nationally driven CPD are bursaries for college staff who want to study further at universities.

- **Institutional Culture Change**

Although it has not been documented formally the following constitute the cultural pillars that EMC centres all her endeavours around. These are excellence, non racialism, self management and leadership, innovation, academic excellence, entrepreneurialism, democracy and respect for individual rights, dignity and belief in the unlimitedness of individual potential in pursuing set goals

- **Reserve Fund**

Council may want to formalize the minimum thresholds for the reserve funds that the college must keep at any given time may not be less than the college salary bill for six months and further direct that the enterprising envisaged in the third stream income contemplated in the Training on Production Concept should contribute significantly towards strengthening the reserve fund for EMC.

- **Audit and Risk Committee**

Council acknowledges that the institution's internal audit and risk management is weak and that the request made to JET and the subsequent agreement by same to help EMC and other colleges since this is a common problem will be an essential initial major step towards strengthening EMC's internal audit and risk management and governance capability.

- **Linkages with sunrise and de-link with sunset industries**

The green economy provides examples of sunrise industries. Through the Training Farm and the range of projects proposed therein opportunities for projects such as bio fuels extraction from such wastes as chicken manure are in the pipeline for investigation.

The quality management strategy of the college recognizes the centrality of participating in the general preservation of the planet through a series of behaviours that we intent incorporating into the way of life of EMC. The QMS reference to ISO 18000 is testimony to this.

The training on production concept has as one of its underlying principles the strengthening of industries that are linked to the qualifications offered at the college. These are the sunrise industries either by way of specific subjects or topics through which invitations to identified businesses that will be invited to joint ventures with the college in pursuit of the continuing training for real work world will be pursued.

- **Anti Corruption Strategy**

This would start with adherence to an approved procurement policy with which all in the college will have to comply.

- **College relations with community and society**

The stated purpose of EMC is to equip our individual students with knowledge and skills required to meet the needs of the economy and society. This pre-supposes that any qualification or training offered at the college must always be of necessity a response to an identified need out there in the economy or society. Our research

capability though is not as sophisticated as to enable us to know accurately the extent of the need and the quantities of our enrolments. We are gladdened by the plans of the DHET to operate a full branch on skills planning which will go a long way in keeping colleges spot on with regard to the qualifications they offer and their continued relevance in the economy. EMC continues to place a high premium on being a community responsive college. To this end discussions are continuing with the KwaNobuhle communities on acquisition of Tanduxolo Secondary School.

- **Student leadership**

There has never been disunity in the student leadership to the extent that the current SRC is having. This situation is monitored and should it persist beyond acceptable levels management should be mandated to recommend to the EXCO appropriate steps that will have to be taken should the stability of the college be threatened by this disunity.

Mandate at hand in the current context

As the mandate of council is to oversee the college as it pursues realisation of the two of the five outputs supporting the outcome of a skilled and capable workforce to support an inclusive growth path for South Africa we need to take stock of where EMC stands, as at now, in pursuit of the correct placement of the college's chosen vision within the national discourse as represented by the two national imperatives given above.

The two outputs are provision of access to programmes leading to intermediate and high level learning and the second one is provision of access to occupationally directed programmes.

The indicators for the first input are (1) demonstration of success in NCV targeting 50% certification by 2014, (2) providing matric equivalent second chance programmes targeting 100 000 by 2014 as well as (3) provision of learning options for those with matric targeting the figure 400 000 by 2014.

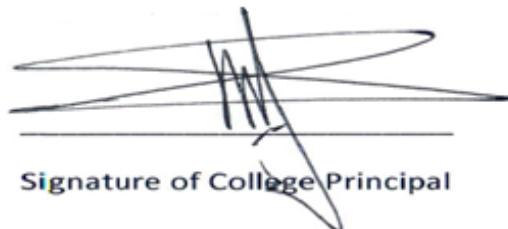
The indicators for the second output are (1) Demonstration of completion of 20 000 learnerships by 2014 (2) Qualifying 10 000 artisans per annum by 2014 (3) Improvement of pass rate in respect of trade test by 60% by 2014 and (4) placement of at least 70% of all of these students into workplace experience by 2014.

Our strategic plan 2012 to 2016 commits EMC to 100% certification and 100% placement by 2016. The national target of 50% by 2014 is therefore behind our target of 45% target for 2011, 55% target for 2012, 66% target for 2013, 77% target for 2014, 88% target by 2015 and 98% to 100% by 2016.

EMC is the only college in the province and arguably in the country that has a stand-alone fully conceptualised and substantially funded School of Occupational Training that was commissioned as an institutional response to the NSDS II and subsequently NSDS III injunction. What is now needed is the repositioning of the Occupational School to be in line with these unprecedented funding levels.

EMC is poised to deliver on the ministerial targets as set out in the outputs given. A managerial plan on a year to year basis that breaks these national targets into activities by the individual members of the EMC for the period under review that constitutes accountability to the council in respect of performance in pursuit of the national outcome for which the Minister of Higher Education and Training is held responsible by the President.

The challenge though is the fact that there are at least six documents that seek to communicate these national aspirations. These are the strategic planning as driven by JET, the Operational plan as driven by the DHET by which amongst other things the department monitors enrolment, the prescribed Performance Agreement that college principals have been caused to sign, the Provincial Department's expectations, the Further Education and Training Colleges' Draft Turnaround Strategy as well as the current EMC strategic plan. This situation calls for a carefully thought out alignment and streamlining of things if the college is not going to suffer paralysis of the diverse analysis of the transitional period in which the colleges find themselves as at now.



Signature of College Principal

Prepared by
JJ Mbana
Principal
5 June 2013

Contents

1.	GENERAL INFORMATION	9
1.1	Information on Eastcape Midlands College.....	9
1.2	Vision and Mission Statement	11
1.3	Legislative and Other Mandates.....	12
1.4	Governance and Management Structures	13
2.	PROGRAMME PERFORMANCE.....	16
2.1	Budget allocation.....	16
2.2	Strategic objectives and goals	18
2.3	Summary of programmes	22
2.4	Overview of the service delivery environment	22
2.5	Overview of the organisational environment.....	24
2.6	Strategic overview and key policy developments	25
2.7	Service delivery achievements	29
3.	ACADEMIC ACHIEVEMENTS.....	48
3.1	NCV Enrolments 2012 (FTE).....	48
3.2	REPORT 191 Enrolments 2012 (FTE).....	49
3.3	New Curriculum Vocational (NCV) Exam Results 2012.....	50
3.4	Report 191 School of Business Exam Results 2012	51
3.5	Report 191 School of Engineering Exam Results 2012	52
3.6	Campus Achievements 2012.....	53
3.7	School of Occupational Training (Brickfields Campus)	56
4.	ANNUAL FINANCIAL REPORT	57
5.	HUMAN RESOURCE DEVELOPMENT.....	88
6.	ACRONYMS AND ABBREVIATIONS.....	94

1. GENERAL INFORMATION

1.1 Information on Eastcape Midlands College

1.1.1 History of the College

Eastcape Midlands College, known as EMC, came into being on 31 March 2002 with the merger of Uitenhage Technical College, KwaNobuhle Technical College, Grahamstown Technical College and the satellite campus of Bethelsdorp Technical College in Graaff-Reinet and was officially launched in October 2003.

Eastcape Midlands College is a dynamic and fast growing institution operating according to PDLAM (Performance) systems under the leadership of a fully supportive and vibrant College Council.

Educational programmes are developed and offered according to the identified needs of commerce & industries and local communities via DoE, DoL programmes and partnerships.

The main focus of the college derives from our geographic mandate, which is to service the Midlands of the Eastern Cape. This area includes Graaff-Reinet and the surrounding areas, Grahamstown, Uitenhage and the outlying areas. The number of students at Eastcape Midlands has risen, and we have also improved the quality of our education over the past couple of years.

Uitenhage is the capital of the motor industry and obviously very strong mechanically engineering-wise. Coega is one of our clients, we do training and work for them, they are happy with our product and we have developed a fruitful partnership with them. We are doing training for the automotive industry (mechatronics, a new field that supports the industry), the IDC and a grouping of seven institutions in the province. We are the biggest college in the province that does learnerships on the current scale. We have to ensure that our standards are kept high for the national companies.

1.1.2 Our Geographic Location

The Head Office is based at Cuyler Street and Durban Street, Uitenhage

Eastcape Midlands College campuses are situated in:

Uitenhage : High Street, Park Avenue and Charles Goodyear campuses

Grahamstown : Grahamstown campus

Graaff-Reinet : Graaff-Reinet campus



Figure 4: EC Location of the Colleges and Campuses

1.1.3 Niche areas of the campuses are as follows:

High Street : Marketing & Tourism

Grahamstown : Finance, Economics & Accounting

Graaff-Reinet : Office Admin & Safety in Society

Charles Goodyear : Engineering and Related Design

Park Avenue : Information Technology and Computer Science &
: Electrical Infrastructure Construction.

1.2 Vision and Mission Statement

VISION

To become the world class brand in knowledge and skills training and the first choice college in South Africa.

MISSION

Our mission is to pursue our vision by passionately responding to the needs of the country.

In support of our mission we are committed to:

- Provide student support and services and endeavour to assist in job placement for our students.
- Be a modern but relevant college who are informed by the development challenges facing its communities.
- Be a centre of excellence characterised by competitive competences, capabilities and service orientation.

PURPOSE

The greatest need of the country is equipping individual students with knowledge and skills training to address the demands of the economy and the needs of the community.

VALUES

We will uphold all the values as enshrined in the spirit of the constitution of the Republic of South Africa and the various legislations that regulate the college directly or indirectly. We will particularly uphold strict financial discipline as contemplated by the PFMA. Our vision and mission will direct us at all times and we will endeavour to be effective, efficient and economical at all times by being responsive and relevant to our clients' needs and by working as a coherent team.

Our core values are as follows:

- Customer supremacy
- Honesty
- Human dignity
- Consultation
- Striving for high standards of service
- Transparency
- Accountability
- Redress
- Value addition in whatever we do
- Learner-centeredness

1.3 Legislative and Other Mandates

Since 1994, a number of education policies were implemented and legislation promulgated to create a framework for transformation in education and training. A summary of key policies and legislation follows:

- The South African Qualifications Authority, 1995, (SAQA), (Repealed)
- The Constitution of the Republic of South Africa (1996)
- The National Education Policy Act, 1996 (Act 27 of 1996), (NEPA)
- The South African Schools Act, 1996, (SASA)
- The Higher Education Act, 1997 (Act 101 of 1997), (HEA)
- The Further Education and Training Act, 1998, (Repealed)
- Employment of Educators Act, 1998 (Act 76 of 1998), (EEA)
- Skills Development Act, 1998 (Act 97 of 1998), (SDA)
- The National Student Financial Aid Scheme Act, 1999 (Act 56 of 1999), (NSFAS)
- Skills Development Levies Act, 1999 (Act 9 of 1999), (SDL)
- The Adult Basic Education and Training Act, 2000 (Act 52 of 2000, (ABET)
- The Education White Paper on Early Childhood Development (2000)
- South African Council of Educators Act, 2000 (Act 31 of 2000)
- The General and Further Education and Training Quality Assurance Act, 2001 (Act 58 of 2001)
- The Curriculum, 2005 (C2005)
- The Further Education and Training Colleges Act, 2006 (Act 16 of 2006), (FETC)
- The National Qualifications Framework Act, 2008 (Act 67 of 2008), (NQF)
- Skills Development Laws Amendment Act, 2010 (Act 24 of 2010)
- Higher Education and Training Laws Amendment Act, 2010 (Acts 25 and 26 of 2010)
- Higher Education and Training Laws Amendment Act, 2010 (Act 21 of 2011)
- Skills Development Laws Amendment Act, 2011 (Act 26 of 2011)
- Further Education and Training Colleges Amendment Act, 2012 (Act 3 of 2012)

Of specific interest to Eastcape Midlands Further Education and Training College is:

- The Constitution of the Republic of South Africa (1996) requires education to be transformed and democratised in accordance with the values of human dignity, equality, human rights and freedom, non-racism and non-sexism. It guarantees access to basic education for all, with the provision that everyone has the right to basic education, including adult basic education, and,
- The Further Education and Training Colleges Act, 2006 (Act No 16 of 2006) that provides for the regulation of further education and training, the establishment of governance and funding of public further education and training colleges, in further education and training, the registration of private further education and training colleges and the promotion of quality in further education and training.

In terms of the governance of these FET Colleges, the Act establishes norms and standards that must be adhered to. Amongst these is the provision of strategic guidance by College Councils to their respective FET Colleges.

The document represents the Council of the EMC FET College's Strategic Plan for the period 2011 – 2013 prepared in compliance with Section 44(1) of the FETC Act (Act No. 16 of 2006).

1.4 Governance and Management Structures

GOVERNANCE PROFILE

The Members of Council 2012

External Members		Internal members	
Mr. C.M. Gawe	Chairperson	Mr. J Retief	Support Staff Member
Mr. Z Mapoma	Deputy Chairperson	Mr. T Daniell	Lecturers of Public College
Mr. J.H. Arpin	Chair Finance Committee	Mrs L. Lee	
Mr. J.J. Mbana	Chair Academic Boards	M. . Mgolodela	
Ms M Douws	Chair HR Committee	Mr. F. Potgieter	
Mr. N Tys		Ms. Chagi	Academic Board
Dr, S Gqubule	Academic	A. Wasa	Chair SRC
Ms N Ndlovu	Community	N. Ngxumzo	Deputy Chair SRC

Sub-Committees of the Council of Eastcape Midlands College 2011

Finance & Facility

Name	External/ Internal	Sub Committee	Function
Mr. J.H. Arpin Ms. M. Douws Ms. L. Lee Mr. C Gawe	External		
Mr. J.J. Mbana Mr. R. Abdullah Ms. M. Christoffels Mr. S. Gana Mr. A. Howden Mr. A. Boyce Ms. L. Du Randt Mr. V. Hewana Ms. Q. Xulubana Mr. D. Kilian Mr. Tl Daniell Ms. P. Ndlovu Mr. G.J. Roux Ms L. Hitge SRC Treasurer	Internal	Finance & Facility	Finance Policy Formulation, Approval and Oversight. Ensuring that finances of the college are running well and facilities are sufficient for the smooth running of the college. The objective is to have a sustainable college and also ensuring that an unqualified audit report is obtained from the Auditor General

HR & Remuneration

Name	External / Internal	Sub Committee	Function
Ms. M. Douws-Magidesi Mr. Z. Mapoma Mr. N Tys Dr. S. Gqubule MS I.Lee	External	HR & Remuneration	HRM Policy Formulation, Approval and Oversight. Oversee all HR Related matters, policies, organograms and vacancies for recommendation to Council for approval.
Mr. R Abdullah Mr. A. Howden Mr. T, Daniell Mr. J. Retief	Internal		

Academic Board

Name	External/ Internal	Sub Committee	Function
Mr. J.H. Arpin Dr. S. Gqubule Ms. N. Ndlovu Mr. S. Schoombie	External	Academic Board	Accountable to the council for: Policy Guidance, Approval and Oversight; The academic function of the college and the promotion of the participation of women and the disabled in the learning programmes, Establishment of internal academic monitoring and quality promotion mechanisms, Ensuring that the requirements of accreditation to provide learning against standards and qualification registered on the NQF are met, Determining the learning programmes that will be offered by the public FET college, Performing such other functions as may be directed or assigned to it by the Council.
Mr. J.J. Mbana Ms. N. Chagi Mr. D. Kilian Mr. J.J. Claassen Ms. M. Christoffels Ms. T.B. Zengele Mr. S. Gana Ms. S. Jonker Ms. C. Harmse Mr. Tl Daniell Mr. C.J.S. Strydom Mr. C. Hurter Ms. K. Jafta Mr. L Moos Mr. d Roux Ms. L Magengenene Ms. H Cannon Ms. S Jackson Mr. A Mohamed Mr. N Botha Mr. A Boyce Ms. N Ntsho Ms. A de Jager Chair (SRC) Deputy Chair (SRC) Ms. N Magxaka Mr. R Mazorodze Ms. N Mini	Internal		

Business Unit

Name	Sub Committee	Function
Mr. C.M. Gawe (Director) Mr. J.J. Mbana (Director) Mr. D. Kilian Mr. J. Arpin Ms. M Douws Mr. R. Abdullah Mr. E Schmidt	Business Unit	Policy Formulation, Approval and Oversight. Meet Quarterly to monitor and report budget expenditure and new training initiatives (apprentice, learnership and corporate training) and to seek approval for decisions made.

MANAGEMENT PROFILE

Mr JJ Mbana	Principal
Mr R Abdullah	CFO / Senior Resource Manager
VACANT	Vice Principal: Administration Services
Mr D Kilian	Vice Principal: Planning, Research and Institutional Development
Ms N Chagi	Vice Principal: Education and Training Services
Mr D Roux	Campus Manager: High Street
Mr L Nieuwoudt	Campus Manager: Charles Goodyear
Mr T Daniell	Campus Manager: Park Avenue
Mr V Hewana	Campus Manager: Grahamstown
Ms Q Xulubana	Campus Manager: Graaff-Reinet
Mr J Claassen	Registrar: Institutional Development & Occupational Training
Mr S Gana	Registrar: Academic
Mr J Smit	Registrar: Planning and Research
Ms E van de Merwe	Assistant Director: Marketing & Communications
Ms M Christoffels	Registrar: Student Affairs
Mr J Retief	Assistant Director: Administration Services
Mr T Howden	Assistant Director: Human Resources
Ms T Zengele	Assessment Manager
Ms S Jonker	Student Support Manager

2. PROGRAMME PERFORMANCE

2.1 Budget allocation

The Council hereby provides the following Budget Policy Allocation Guidelines. All expenditure must be within these guidelines. As per regulations an 8% virement is inherent in the power of the PRINCIPAL and amounts outside of this amount requires Council approval.

Management is also mandated to negotiate a more equitable allocation from DHET. On average a budget of R80 million is needed per year in order to adequately discharge the Councils responsibility in terms of service delivery. The budget for 2012/13 was R 113, 008, 000.

In appropriating the budget from the Council to the PRINCIPAL the Council hereby indicates the following immediate goals for the finance branch. This include that the Principal implements the appropriate internal controls to ensure that:

- An unqualified audit report is obtained annually;
- That no unauthorised, fruitless and wasteful or irregular expenditure occurs;
- The Budget is to be disaggregated as detailed below for the MTEF unless otherwise approved by the Council.

2.1.1 Percentage per Programme and Allocation per Standard Item

Budget Policy for 2012/13

Total Budget	
100%	

Compensation of Employees (CoE)	Goods & Services					Capital
57,9%	27,6%					14,5%

Head Office	District offices	CEO & Management	Human Resource & Administration	Student & Support Activities	Academic Support	Administration & Professional Services	Marketing	IT Networks	Buildings
61,4 %	38,6%	4,4%	8,6%	31,4%	9,5%	41,4%	4,7%	18,9%	81,1%

2.1.2 Budget Allocation per Standard Item based on the Indicative Budget 2012/13

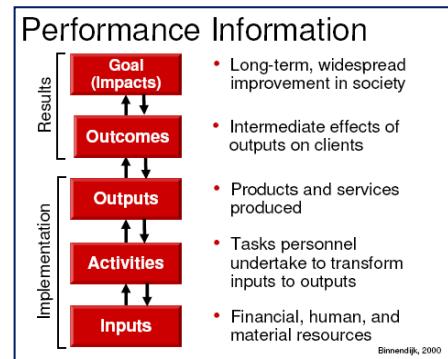
Total Budget	
R109 597 324	

Compensation of Employees (CoE)	Goods & Services					Capital
R63 435 941	R30 261 383					R15 900 000

Head Office	Campuses	CEO & Management	Human Resource & Administration	Student & Support Activities	Academic Support	Administration & Professional Services	Marketing	IT Networks	Buildings
R38 949 668	R24 486 273	R 1 331 501	R 2 602 479	R 9 502 074	R 2 874 831	R 12 528 213	R 1 422 285	R3 000 000	R12 900 000

2.2 Strategic objectives and goals

The Performance Information Framework schematic on the right provides an indication of the roles and responsibilities of the Council and that of the Management of EMC. The Council is responsible for the results of the organisation as represented by the impact that government policy has on society. This impact can be divided into the short, medium and long term. In this strategic plan the short term impact the Council seeks is to ensure that there is compliance with all prescripts in the Province.



with all [Figure 7: Binnenijk Model](#)

In the medium term, the Council seeks to make sure that the quality of life of our citizens is improved and that there is a major in unemployment and poverty. Whilst the Council strives to achieve this, it must also find a balance between the needs of society and business. A correctly managed and regulated FET sector will have positive economic spin offs as well.

The purpose of the strategic plan is to direct the organisation in such a way that the above results (Goals / Impacts) can be achieved. As indicated, the Council and the Ministry is responsible for the effect of policy on society.

Management on the other hand is responsible for the implementation. The end product of this implementation must be tangible and is referred to as the outputs. These outputs must have a direct bearing on how the outcomes will be realised.

2.2.1 Strategic Goal 1 - Quality Teaching, Learning and Access to FETC Education

In order to achieve the above Strategic Goal 1, the following Strategic Objectives have been identified. The table below list the strategic goals and objectives.

Strategic Objective	Strategic Goal 1 – Quality Teaching, Learning and Access
SO1	To ensure that a quality NCV program is fully implemented
SO2	To ensure that as many students as possible have access to the College
SO3	To strive towards ensuring that females and persons with disabilities have access to the college and to the technical fields in particular
SO4	To strive towards a throughput rate of 75%
SO5	To ensure that the College transfers appropriate skills and tuition relating to Learnerships
SO6	To ensure that the College offers appropriate Skills Development and enrichment programmes

1. The first win is to increase the student numbers in all courses as it relates to NCV and Occupational Training and this is in line with government plan of action to improve access to vocational education.
2. The College must intensively develop the School of Occupational Training which must deliver high end training and skills transfer to communities and employees.
3. The second big win that must happen is that all efforts must be made to ensure that students achieve a 75% plus pass rate in all 7 subjects.
4. Another key target is to ensure that 30% of all students in the technical fields such as engineering and related are females. This will cover the access; pass rates and consequently the throughput rate at the College.
5. Aligning Eastcape Midlands College with the Department of Higher Education requirements.
6. The Target Market of EMC needs to be very clearly defined. Resource requirements and costing needs to be identified by all the campus managers. Funding of rural student accommodation needs to be addressed. Campus Managers need to present recruitment plans showing resource requirements and costing. Politically, economically, technologically, socially and legally Environmental Analysis and College Positioning needs to be addressed. A programme to assist with the integration of different cultures on the campuses of EMC requires consideration.

2.2.2 Strategic Goal 2 – Optimal and Accountable Management

In order to achieve the above Strategic Goal 2, the following Strategic Objectives have been identified. The table below list the strategic goals and objectives.

Strategic Objective	Strategic Goal 2 – Optimal and Accountable Management
SO7	To ensure that the College is optimally managed as it related to being effective, efficient, economical, ethically and in an environmentally friendly manner
SO8	To comply with all the principles of good governance, by implementing Audit Committees, Internal Audit, Risk Management, Fraud prevention and Internal Audit Plan
SO9	To ensure that the finances are optimally managed and that an unqualified financial report is obtained from the independent auditors

1. Under Strategic Goal 2 the objective is to be fully accountable for public funds and this entails that the College finances are optimally managed and directly towards teaching and learning. This must include improving the Governance of the College. It is expected that the Council is properly trained, that an Audit Committee be established by Council.
2. Council and management must ensure that the College is financially viable and that it obtains an unqualified audit report.
3. Policies and procedures must be implemented in line with those expected of a Schedule 3 C like PFMA public entity
4. In order to improve accountability and compliance with legislation, the College must employ a Chief financial Officer and an internal auditor. The internal auditor must

report directly to the Chairperson of the Audit committee of Council that will be introduced under Strategic Goal 1

5. This compliance includes the development and implementation of Annual Performance Plan with an aligned budget that details how to operationalise the Strategy.
6. Risk Management Plan and Fraud prevention plan must be included and all assets are to be electronically tagged including the motor vehicles.
7. A new Budget Policy, Statement of Significance and Materiality must be introduced. This includes the new Budget programme system that is aligned to the strategy, structure and functions.
8. Power must be delegated and decentralised in a controlled system of defining roles and responsibilities and delegations
9. The financial transformation sees the move away from the GFS system of classification reporting (Personnel, Admin, Stores, Equipment, Land & Buildings, Prof Spec, Transfers and Miscellaneous) and the aligning of the college finances to the Standard Chart of Accounts (SCoA) which now classifies the budget and expenditure under a more simplified system (Compensation of Employees, Goods and Services and CAPEX) and the Programme Budget System with the introduction of Programme Managers, Responsibility Managers and Responsibility Officers.

2.2.3 Strategic Goal 3 - Developing our Staff

In order to achieve the above Strategic Goal 3, the following Strategic Objectives have been identified. The table below list the strategic goals and objectives.

Strategic Objective	Strategic Goal 3 - Developing our People
SO10	To ensure that our people reach their full potential and work in a conducive and healthy environment
SO11	To implement an optimal human resource plan in human resource development plan

1. Any high performing organization must invest in its people. As such a skills audit must be conducted and staff placed appropriately where the organisation can obtain the best there skills has to offer within them prescripts.
2. A HRD Plan must be available for each staff member with the emphasis being on lecturer development
3. All educators must undergo the compulsory Orientation Training and upgrading via Continuing education programmes
4. All educators must attend an in house course in ICDL especially PowerPoint to develop teaching aids.
5. A performance management and reward system needs to be developed and implemented

2.2.4 Strategic Goal 4 - Developing our Working, Teaching and Learning Environments

In order to achieve the above Strategic Goal 3, the following Strategic Objectives have been identified. The table below list the strategic goals and objectives.

Strategic Objective	Strategic Goal 4 - Developing our Working, Teaching and Learning Environments
SO12	To ensure that our students are taught in the best possible environment
SO13	To provide the best possible resources for teaching and learning
SO14	To ensure that our educators are fully resourced for teaching operations
SO15	To ensure that our support staff work in a fulfilling environment

1. A key strategic resource will be the supplying of all permanent educators with laptops as per a scheme similar to that of the new Determination made by the Minister for school based educators.
2. College based lecturers will be allocated a R130 per month laptop subsidy for a period of 5 years subject to certain conditions as approved by Council.
3. Strive towards Academic Excellence by ensuring more practical work in programmes and provide additional pre-examination assistance to students.

2.2.5 Strategic Goal 5 - To develop our Infrastructure

In order to achieve the above Strategic Goal 5, the following Strategic Objectives have been identified. The table below list the strategic goals and objectives.

Strategic Objective	Strategic Goal 5 - To develop our Infrastructure
SO16	To ensure that our infrastructure complies with the Safety, Health and environment legislation
SO17	To continue to develop and maintain our infrastructure
SO18	To Acquire additional premises for Schools especially School of Occupational Training
SO19	To establish IT infrastructure inclusive of digital registries, intranets, e-teaching and e-learning systems

1. Every effort must be made to acquire premises in order to grow the college and in this way have an impact on poverty eradication via the skilling of people.
2. Graaff-Reinet Campus concerns needs to be addressed at both the Provincial and National level for the campus to remain open and planning for it to continue as normal. Maximisation of campuses by using the platooning principle. A proposal is to be put forward to Council for Eastcape Midlands College to investigate the taking over of underutilised schools and to create campuses in local communities.

<p>In any successful and world class organisation special attention is given to the Eleven drivers of excellence</p>			
1.	Communication Strategy of EMC	7.	Market and Market Definition
2.	Corporate Social Responsibility	8.	People (Internal)
3.	Creativity and Innovation	9.	Process Methodology
4.	Customers	10.	Suppliers/ Partners
5.	Governance	11.	Sustainability
6.	Knowledge		

2.3 Summary of programmes

The activities of the Eastcape Midlands College are organised in the following programmes:

Programme	Sub-Programme
1. Administration	1.1 Office of the Principal 1.2 Human Resource Administration 1.3 Provisioning and Technical Administration 1.4 Financial Administration 1.5 QMS
2. Planning, Research and Institutional Development	2.1 Planning and Research 2.2 Marketing and Communication 2.3 School of Occupational Training
3. Education and Teaching Services	3.1 Programme Administration 3.2 Student Support Services

2.4 Overview of the service delivery environment

NC (V) Programmes

Technical Colleges were created to cater for apprentices and journeymen in regard of academic needs. The workplace provided opportunities to develop the needed skills and get hands-on experience.

A major influx of un-indentured students was experienced in the early 90's. These students were trained in all aspects of academics but skills training fell by the wayside, and ultimately the Technical College product was very incomplete.

In order to address this problem the NC(V) Curriculum came in place by catering for integrated training. The end product is now complete with both academic knowledge as well as the relevant skills. It gives Grade 9 learners a vocational alternative to an academic Grade 10 - 12 by offering industry focused training on the NQF levels 2 – 4.

These qualifications are designed to provide both the theory and practice. The practical component of study may be offered in a real workplace environment or in a simulated workplace that will provide students with an opportunity to experience work situations during the period of study. These qualifications will also provide an opportunity to enter high education institutions.

In response to the dire needs of our economy and the Joint Initiative for Priority Skills Acquisition (JIPSA), Eastcape Midlands College offers eight programmes, namely:

- Finance, Economics and Accounting
- Office Administration
- Tourism
- Marketing
- Safety in Society
- Information Technology and Computer Science
- Electrical Infrastructure Construction
- Engineering and Related Design

Occupational Training Programmes

It was a strategic decision taken in June 2009 by the Principal and Council to establish the Occupational School. This is good investment following the inclusion of Seta's in the new national department of higher education and training coupled with state of the nation address by the president in which FET colleges were confirmed as the official providers of the skills the country is looking for.

Companies have specific training intervention needs that are not always catered for by the current NCV programmes, thus they are looking for training providers to fulfil this role.

Public FET colleges are ideal for this as they can be considered as the “one stop shop” for the employers. Colleges are able to train the employees in a full qualification and not only part of the qualification as most of the private providers are doing. Many if not most of the private providers will only specialise in either fundamental or core training and do not have the subject matter experts and/or the infrastructure to be involved in training of this magnitude.

However, to be able to sustain the interest of companies and industry in colleges, funding will have to be sustained from DoE as it is our task to be involved in the training of learnership and skills programmes. It must be taken into account that in our area there are very few providers that are able to train company employees on the GET and FET levels.

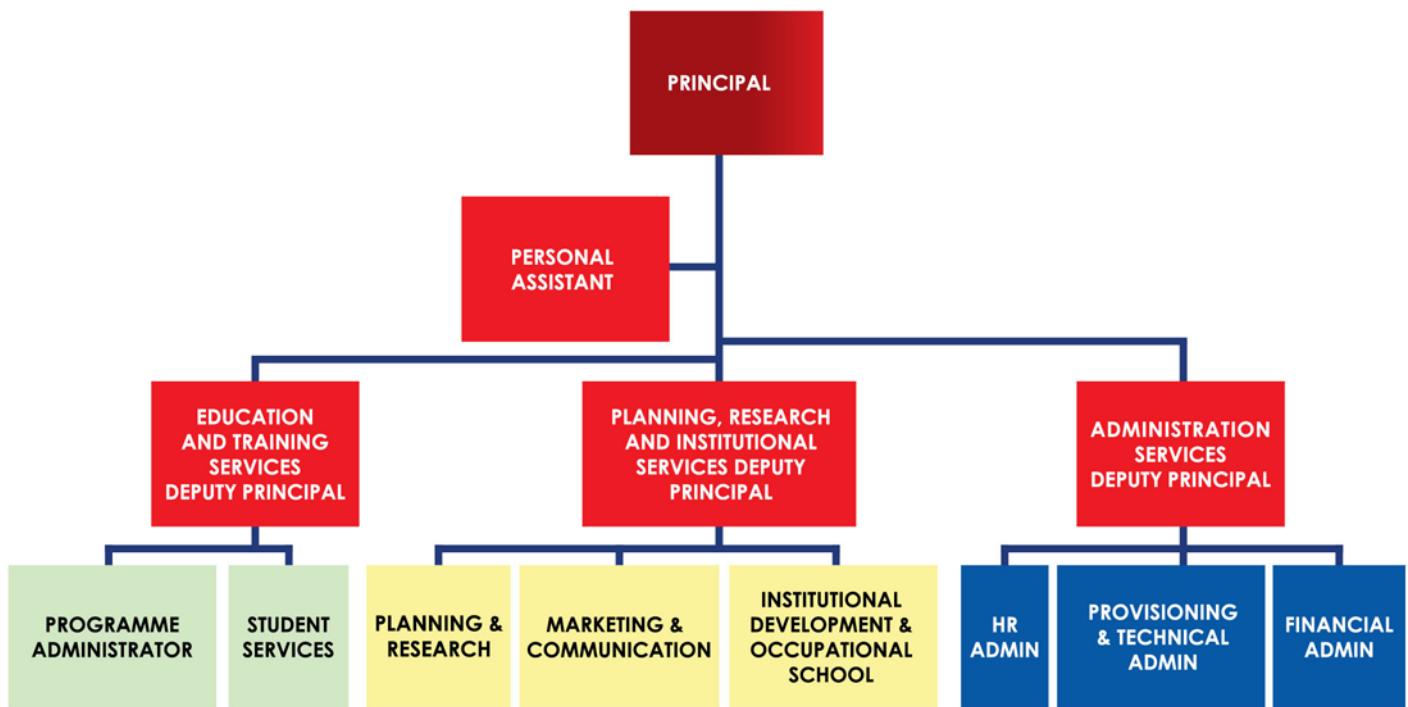
Short skills Programmes

The same reasoning above is applicable to ACCREDITED short and skills courses. Very few private providers will have the capacity, skills and infrastructure to present these vital training interventions to companies.

It has also become more evident in recent months that many companies are investigating the possibility of structured training interventions when they identify problem areas in their skills audit. Such a training intervention was done for two companies, which identify the reading and interpretation of engineering drawings as a huge training gap and problem area.

Due to the expertise of the college, we were able to package a credited programme for them in a very short period and the training has been completed successfully.

2.5 Overview of the organisational environment



2.6 Strategic overview and key policy developments

In her speech the Honourable Premier Kiviet made reference to amongst others the following: We have set bold targets to grow our economy and reduce levels of poverty and unemployment.

Key among these targets is the following:

- Economic growth rate of 5-8% per annum
- 80% reduction in the number of households living below the poverty line by 2014
- Clean water for all by 2008
- Elimination of sanitation backlogs by 2010

In order to deliver on these targets, a clear strategy has been developed, articulated in the *Framework for Growth and Development 2004-2014*. The Strategic Framework argues for interventions along six “planks” or strategic focus areas – these being:

- Agrarian Transformation and Food Security;
- Poverty Eradication;
- Manufacturing Diversification and Tourism;
- Infrastructure Development;
- Human Resource Development;
- Public Sector Transformation;

The essence of each strategic focus area and details of the Flagship Programmes that have been packaged, and in many instances are already being implemented are as follows:

2.6.1 Agrarian Transformation

One of the keys to poverty eradication lies in the rapid transformation of the agricultural sector. The challenge of poverty requires a focus on the growth of the agrarian economy in the former homelands through:

- Programmes to promote household food security by expanded smallholder production. Here we are busy implementing the Siyazondla Comprehensive Nutrition Programme which next year will see 5000 of the Province’s poorest households producing their own food.
- Development of commercial agriculture through optimum use of the highest potential agricultural land in the former homelands. Here we have Massive Food Production Programme which this year has the target of putting 20,000 hectares of land in our impoverished rural areas under maize cultivation.
- A focus on land redistribution and land tenure reform to release land for poor households and for new commercial farming enterprises.
- The promotion of industrial crops, such as cotton, hemp and sugar beet, for the stimulation of agro-industry.

2.6.2 Poverty Eradication

Poverty is primarily characterised by a lack of access to opportunities for a sustainable livelihood, and eradicating the deep and pervasive poverty of the ex-homelands and underdeveloped townships of the Province will serve as a foundation for economic development in which all the people of the Eastern Cape can participate. Our approach to poverty will focus on actions that:

- Establish greater control over and access to decision-making processes by poor people.
- Strengthen the income, asset and skills capabilities of the poor.
- Accelerate access to basic services
- Create work opportunities and thereby reduce the dependency of the poor and marginalised on the state

Our Flagship Programmes is the Expanded Public Works Programme that aims to provide work opportunities and skills development to 200,000 unemployed persons over the next 5 years. Also in this strategic focus area, we are delivering programmes that accelerate delivery of housing and water and sanitation, provide support and care to victims of sexual assault and violence, as well as mitigate the impact of the HIV and AIDS pandemic.

2.6.3 Manufacturing Diversification and Tourism

The manufacturing sector requires consolidation by extending growth beyond a relatively small number of volatile export markets. Diversification into new markets can be achieved through three main strategies:

- Consolidating the value chain and supply chain in existing markets by identifying inputs that can be supplied and higher value products linked to existing production.
- Creation of regional growth points for manufacturing development based upon availability of raw materials, skills and existing industrial profile.
- The development of agro-industries based upon expanded agricultural production in the former homelands.

Moving forward we have packaged programmes to give effect to these strategies. Among the Flagship Programmes include an Auto-Sector Support Programme, the Timber Industries Development Programme, and Information and Communications Development Programme, an Agro-Processing Programme, as well as an Enterprise Finance Programme to provide much need financial support to SMMEs and co-operatives. The development of provincial tourism has high potential to create employment and raise incomes in rural areas through community tourism programmes. The development and protection of existing and new parks and reserves, improvement of infrastructure, especially along the Wild Coast, and the

development of a strong marketing brand showcasing a number of core attractions and themes are priorities.

2.6.4 Infrastructure Development

The aim of this plan is to package and deliver, in the short to medium term, catalytic economic infrastructure projects to kick-start and sustain growth in key sectors and sub-sectors of the provincial economy. These include strategic transport infrastructure projects, particularly rail and road projects, aimed at building development corridors between our developed and underdeveloped regions.

Council has approved acquisition of the ex-SKF building for the establishment of the School of Occupation. There could not have been a better timing of increasing EMCs institutional capacity to respond to the imminent windfall of training opportunities than at this time which has been made even more lucrative by the economic recession in the world leading to relatively low prices for the property we are acquiring as well as increased funding for training as announced by the State President as an attempt to help minimize the impact jobs and income loses by workers facing retrenchments.

Tenders were approved to the value of R 12 170 507.18 during the 2012 academic year.

This included maintenance of buildings, storm water and ancillary works at the Charles Goodyear campus, alterations and additions to the existing buildings at the Brickfields Road campus (SKF) for lecture facilities and air-conditioners in the Media Centres and Laboratories at the Park-Avenue and High Street campuses.

2.6.5 Human Resource Development

Human resource development underlies both poverty eradication and growth in the key economic sectors through:

- Improving levels of general education by full universal primary education (NMMU) and a higher uptake of further education.
- Increasing the intermediate technical skills needed in the key growth sectors of the economy.
- Promoting the high level skills needed for further growth in the modern, export oriented sectors.

Flagship programmes that have been packaged for in this strategic focus area include Critical Skills for the Public Sector Programme; the FET Transformation Programme; Adult Basic Education and Training, as well as the Early Childhood Development Programme.

2.6.6 Public Sector Transformation

The transformation of the state is a crucial condition for growth and development by way of the strong leadership role that is required from government institutions, recognising:

- Improved capacity to plan, manage, and monitor implementation is necessary at all levels of government.
- Local government will increasingly become the main focus for service delivery. Planning the phased delegation of powers and functions therefore becomes a key challenge.
- Local authorities will have an increasingly important role in promoting local economic development through the implementation of integrated development plans (IDPs).
- Participation by the provincial social partners in planning and implementation needs to be institutionalised.

Key measures to be undertaken for the first MTREF include:

- Service delivery improvement in the Eastern Cape Departments of Health, Education, Social Development and Public Works;
- Establishment of a Planning, Co-ordination and Monitoring Unit in the Office of the Premier to drive implementation of the PGDP;
- Co-ordinated support to develop local government capacity which will be a key condition for progressive delegation and assignment of powers and functions to the local sphere of government;
- The development of a provincial monitoring and evaluation system to ensure policy compliance to PGDP;
- Strengthening our Clusters to co-ordinate planning and budgeting of our integrated programmes.
- Effective mainstreaming of gender, HIV/AIDS and the environment in all PGDP programmes, including detailed programme design, implementation, and monitoring.
- Continued engagement with all the provincial social partners to ensure their continued participation in the PGDP.

2.7 Service delivery achievements

2.7.1 Programme 1: Administration

2.7.1.1 Office of the Principal

Sub-programme objective

To provide for the functioning of the Office of the Principal of Eastcape Midlands College, which consists of the Principal himself and his three Vice-Principals.

Sub-programme Overview

EMC's leadership, both at governance and managerial levels, is increasingly playing a pivotal role in the unfolding FET sector in the country and therefore need to have proper institutional mandating mechanisms as well as ensure that EMC is steered indeed along the lines that its leadership is professing outside. This also puts the college on a more spot-lit-skyline thereby requiring it to have its house in order all the time and on all fronts.

Artisan training has received special focus by increasing their number and quality. Setas are busy aligning their programmes and placement of students through learnerships and apprenticeships to the FET colleges.

In pursuit of the purpose of the institution, the mission and vision for the period under review ie 2012 to 2016, 2 strategic goals were identified as the guiding goals for the college. These are 1) attain 100% pass by 2016, 2) attain 100% placement (work) for our graduates by 2016.

Based on these broad guidelines the 2012 EMC budget have over and above the financing of the normal college operations pursue the above strategic budget policy direction.

Council ratified the following during 2012:

- Council noted the societal politico-socio economic dynamics and agreed that the EXCO of Council should be given the mandate to pursue a response and approach to these dynamics.
- Council agreed to send a note of gratitude to the Minister regarding the inclusion of a Graaff-Reinet campus in the additional college campuses to be built by DHET. An update on the Graaff-Reinet campus scenario should accompany the note. It was agreed that the response from DHET to this note should give direction to future decisions regarding the Graaff-Reinet campus.
- The College budget as approved and recommended by the Finance and Facilities Committee was ratified by the meeting.
- Council ratified the EMC Business Unit Budget as approved and recommended by the Finance and Facilities Committee.

- Council adopted the concept of Training on Production and the implementation of the concept at the SKF campus as well as at the EMC Training Farm.
- It was noted that as a consequence of the above decision there would be a massive increase in the financial management of the college and these projects. Therefore council decided that a project /fund manager to assist with the raising and management of the funds for the various projects should be appointed. The DHET appointed CFO and the financial manager should research and present the most advantageous financial model for the college. The concept of the financial management of Eastcape Midlands College should be included in a fully conceptualised plan.
- Council agreed in principle that the college should strengthen its building and construction capability through the appointment of an in-houde building and construction project management capability. This could also include the in-house appointment of civil students.
- It was noted that at the SKF campus a building which could be suitable to student accommodation was available. It was agreed that the possibility of establishing student accommodation at these premises should be investigated by management. Council agreed that the principle of forming a private public partnership should be investigated, pursued and implemented incorporating the plan of DHET and retaining the principles of affordability, suitability and proximity.
- Council decided that a Staff Development Framework should be drafted and tabled for approval and implementation. This framework could include sabbaticals (used as an incentive to staff).
- It was decided that one of the top briefs of the CFO to be appointed would be to strengthen the Audit and Risk Management of the college.
- The council agreed that the chairman of council could sign the supply chain policy as tabled to the Finance and Facility Committee. However a process to familiarise council members with the document should be implemented.
- The reallocation of CAPEX funds for the refurbishment of the Bricksfield Road campus was approved (ex SKF).
- Council ratified the acquisition of the Thanduxolo Secondary School as one of the delivery sites of the college in the township.
- Council agreed to the participation of the college in the newly established Centre for Integrated Post School Education and Training at the NMMU.
- Council accepted the Corporate Purpose Portfolio as the document that was the basis for accounting by the Principal to the Council and the Department for 2012/13.
- It was decided to proceed with the implementation plan of the NSF project.

Achievements

- Alterations and additions to the existing buildings to form new lecture facilities at the Bricksfield Road campus.

Special challenges and responses

The transition of colleges to national has its challenges which include the general state of flux that characterizes change in general. The level of management of this change particularly in the province is no reason for joy and requires jerking up.

2.7.1.2 Human Resource Administration

Sub-programme objective

To provide recruitment, support and development services for the professional development of educators and non-educators in the college.

Sub-programme Overview

The following staff members were appointed during the year 2012

- 3 General Assistants
- 1 Cashier Admin Clerk
- 1 Marketing and Communication Clerk
- 1 Creditors Clerk
- 2 Admin Clerk
- 1 Bursaries Clerk
- 1 EMIS Officer
- 1 Leaner ship Coordinator
- 1 Student Admin
- 2 Campus Head
- 2 Permanent Facilitator
- 1 Marketing and Partnership Officer
- 6 Senior Lecturers
- 3 Campus Managers
- 1 Communication Alumni Officer
- 64 Temp Lecturers
- 1 Senior Personnel Practitioner
- 1 Senior Personnel Officer
- 1 Admin Officer
- 30 Interns

NSF APPOINTMENT

- 2 Finance Clerks
- 7 Admin Clerks
- 14 Facilitators
- 1 Senior Lecturer
- 1 Office Admin Supervisor
- 1 IT Technician
- 1 Senior Provisioning Clerk

- 3 Interns
- 1 Secretary
- 1 Student liaison Officer
- 1 Cost and Management Accountant
- 1 Career Development Centre Manager

The following staff left the college

- 1 General Assistant – Deceased
- 2 Student Liaison Officers – Resigned
- 7 Temp Lecturers – Resigned
- 1 Apprentice: welder - Dismissed
- 1 Admin Clerk Dismissed
- 1 Lecturer – Early retirement
- 1 Communication Alumni – Resigned

Total Staff Complement

- Department of Education employees totalled 96 staff members
- College Council Employed employees totalled 103 staff members

Staff Development

- 1 staff member is on the Management Development Programme of NMMU

Achievements

n/a

Special challenges and responses

n/a

2.7.1.3 Provisioning and Technical Administration

Sub-programme objective

Provisioning of technical administration and provisioning services to the college.

Sub-programme overview

NO	EMC 14/12	EMC 15/12	EMC 08/12	EMC 15/12	EMC 06/12	EMC 21/12	EMC 15/12	EMC 14/12	ORDER NO	DESCRIPTION	RFQ/TENDER/QUOTE NO	QUOTE/RFQ/BID	CAMPUS	VALUE	COMPANY	KPAGENERAL LEDGER
									10361	School of occupational training	RFQ/EMC 0005/12	RFQ	Cuyler Street Campus	R 165 414.00	Intengu Communication cc	610215
									10644	Chairs for Classroom at EMC	Emergency Procurement		Brickfields Campus	R 285, 588.24	CN Business Furniture	1200
									10933	Supply, delivery & assembly of office furniture for Brickfields Road Campus			Brickfields Campus	R 255 488.84	CN Business Furniture	1200
									9979	Supply, delivery & installation of fencing and gates at EMC, Grahamstown Campus	RFQ/EMC 0004/12	RFQ	Grahamstown Campus	R 166 417.20	Fairmile Fencing(Eastern Cape) Pty Ltd	8000
									10646	Appointment of service provider and installation of computer equipment and peripherals at EastCape, Brickfields Road Campus	RFB/SCM EMC 10/12	BID	Brickfields Campus	R887, 265.24	Mars Technology	600152
									10665	Conversion of store into tuckshop at EastCape Midlands College, Park Avenue	RFB/SCM EMC 03/12	BID	Park Avenue Campus	R 430 845.90	Comshelve 108 t/a BMF Projects	5250
									9981	Supply, delivery & installation of fencing and gates at EMC, Park Avenue Campus	RFQ/EMC 002/12	RFQ	Park Avenue Campus	R 413 996.70	Fairmile Fencing(Eastern Cape) Pty Ltd	8000
									9980	Supply, delivery & installation of fencing and gates at EMC, High Street Campus	RFQ/EMC 0003/12	RFQ	High Street Campus	R 147 885.93	Fairmile Fencing(Eastern Cape) Pty Ltd	8000

EMC 04/12	EMC 20/12	EMC 13/12	EMC 16/12	EMC 12/12	EMC 17/12	EMC 12/12	EMC 16/12	EMC 13/12	EMC 20/12	EMC 04/12
				9967						
				9967						
					Supply, Delivery and imaging of 100 netbooks at EMC Head Office	RFQ/EMC 0008/12	RFQ	Cuyler Street Campus	R 316 920.00	Bay Technology
					Redecoration of Loyola heights @ Grahamstown Campus	RFB/ SCM EMC 01/12	BID	Grahamstown Campus	R 571 702.48	Lawrence and Victor cc
					Refurbishment of Primary Health at EastCape Midlands College, Brickfields Campus	RFB/SCM EMC 06/12	BID	Brickfields Campus	R 2 463 888.36	Alex Maintenance and Electrical cc
					Supply, installation, commissioning and configuration of IT related equipment to the various campuses	RFB/SCM EMC 04/12	BID	Various Campuses	R 3 080 513.70	Gijima Holdings (Pty) Ltd
					Supply and installation of network cabling @ EMC, Brickfields Road Campus	RFQ/EMC 0007/12	RFQ	Brickfields Campus	R 31 726.20	RBS Computers
					Supply , installation, commissioning and configuration of IT related Equipment: Server installations to various campuses	RFB/SCM EMC 07/12	BID	Various Campuses	R 4 125 707.87	Mars Technology
										7000
										600152

Achievements

All the above mentioned projects were completed successfully.

Specific challenges and responses

The lack of staff is a serious concern but has in the interim been addressed to be more manageable,

2.7.1.4 Financial Administration

Sub-programme Objective

The objective is to have a sustainable college and also ensuring that an unqualified audit report is obtained from the Auditor General.

Sub-programme Overview

Finance policy formulation, approval and oversight ensuring that finances of the college are running well and facilities are sufficient for the smooth running of the college.

Achievements

The college paid R21 million for the refurbishment of the Digi Tech building at the Brickfields and procured computers for lecturing staff.

Debt management of the college is being managed very well. The college have increased its reserves by R1million and have managed a decrease of outstanding fees to 10%.

Specific Challenges

Inadequate funding by the department of Education is resulting shortage of classrooms at campuses. Late appointment of staff to replace staff that retired or resigned is another obstacle of the college. Funding Norm based on a cut –off date 15 February each year leads to underfunding due to actual enrolment being higher.

2.7.1.5 QMS

Sub-programme Objective

To ensure that all the necessary policies, procedures and relevant documentation are in place for the College.

Sub-programme Overview

Quality Management System

The German Company GIZ/DED now known as GIZ have recruited a Quality Management System Advisor in Germany that started his work as Quality Advisor in South-Africa in January 2011. Mr Apolls van Rooyen was appointed as the Quality Manager for Eastcape Midlands College on August 1, 2011. The Advisor and he started working through 25 processes with the staff of the college and are currently progressing well with new policies, procedures and relevant documentation being generated.

Achievements

The QMS department managed the buy-in off Top Management, EXCO as well as the EMC Council. A lot of new policies have been developed and amendments have been made to existing policies to bring them in line with legislation. Staff and departments are becoming more aware of the importance of policies within their respective divisions as well as in specific functions. The biggest achievement is the appointment of the SHEQ

Officer who will assist in the institution in paving the way towards OSHAS compliance in terms of the OSHAS Act.

Specific challenges and responses

There are still about 5 processes that need to be unpacked. The availability of process owners as well as process experts is problematic. A new function was added to the process map called: Job placement; however for this process no flow chart or detailed process description was developed, which means more time will be spent on this process. The biggest challenge is to find a service provider to assist the QA team in setting up a QMS site on the intranet that will consist of the following by the end of July 2013:

- Process Flowcharts
- Detailed Process Description
- Policies
- Procedures
- Forms and templates
- Audit Schedule
- Non- Conformances
- Certifications with certification bodies e.g. MERSETA, Services Seta etc.

2.7.2 Programme 2: Planning, Research and Institutional Development

2.7.2.1 Planning and Research

Sub-programme objective

Provide the required planning and research for the college on an annual basis.

The preparation of the Strategic, Annual Performance Plan and Operational Plan and the monthly Monitoring and Evaluation of progress are core functions of the Planning and Research division.

Sub-programme Overview

a) Strategic Planning 2012-2014

The strategic planning for 2013-2015 comprised of many workshops held by the Joint Education Trust Improvement Project Team.

The preparation for the planning started in April 2012 and continued up to August 2012. The various programmes that featured as the core for the workshops were the following:

- Programme 1: Institutional Management and Governance
- Programme 2: Administration
- Programme 3: Curriculum Delivery
- Programme 4: Quality of Teaching Systems

- Programme 5: Student and Support Services
- Programme 6: Infrastructure, Facilities & Equipment Management
- Programme 7: Partnerships, Linkages & Relationships.

A further workshop was held in Pretoria during September 2012 and at this workshop the final format of the following documents was made available:

- Strategic Plan
- Annual Performance Plan
- Operational Plan
- College Investment Plan.

Only the first three documents completed was required to be send to DHET on 12 October 2012 as a draft and on 16 November 2012 as the final set of plans.

The APP takes the strategic objectives of the strategic plan and provides more detail to these. Importantly the APP sets annual targets that the college will try to achieve for the next three years, which cumulatively contribute to the strategic targets.

The DHET has five Strategic Objectives that are of direct relevance to the FET sector. Each objective has targets that the DHET hopes to achieve by 2015. These five Objectives relate to FIVE areas of FET activity; Expansion, Throughput, Workplace Experience, Institutional Capacity and Monitoring and Evaluation.

The strategic goals and related objectives are:

DHET Strategic Goal	DHET Strategic Objective (linked to Goal)	Area of FET Activity
Strategic Goal 1: Increase the number of skilled youth by expanding access to education and training for the youth.	Increase access to and improve success in programmes leading to intermediate and high-level learning by 2014	Expansion Throughput
Strategic Goal 2: Adequately capacitated individual institutions for effective provision or facilitation of learning	Strengthen the institutional capacity of VET institutions to improve their performance and efficiency	Institutional Capacity
Strategic Goal 3: Increase the number of students successfully entering the labour market upon completion of training.	To provide a dynamic interface between the workplace and learning institutions and promote quality learning at work and for work by 2014	Workplace Experience
Strategic Goal 5: A college curriculum that is responsive to the demands of the market place and can transform and adapt quickly and effectively to changing skills needs, with a special emphasis on artisan training.	Increase access to and improve success in programmes leading to intermediate and high-level learning by 2014	Institutional Capacity
Strategic Goal 6: A credible institutional mechanism for skills planning to support an inclusive economic growth path	Provide support for the implementation of a monitoring, evaluation, and research for the improvement of the vocational education and training subsystem	Monitoring and Evaluation

Of these goals, only the first four are directly relevant to the FET College's delivery in assisting the DHET achieve their own departmental targets.

Achievements

The section went from strength to strength due to the appointment of an Administration Clerk and also the EMIS Officer appointment. Both the Surveys conducted and the Weekly Enrolment Tracking demanded a lot of their time and this could be catered for 100%.

Specific challenges and responses

The strategic planning cycle required that four submissions had to be made in the finalisation of the Strategic Planning documentation, i.e.

Version Number	Date Submitted	Comments
1.0	12/10/2012	1 st Draft
1.0	23/10/2012	DOE & JET (1 st Review)
1.0	23/11/2012	DOE & JET (2 nd Review)
1.0	07/12/2012	Final

2.7.2.2 Marketing and Communication

Sub-programme objective

The objective is to give credence to the EMC's vision to be a world class brand in knowledge and skills training and the first choice college in South Africa, by implementing a pro-active and flexible marketing, recruitment, communication and advancement strategy. In support of EMC's vision, the strategy thus reflects on achievements within the primary performance areas of EMC. These performance areas are to empower students through vocational career-focused education and occupational training; and to liaise and co-ordinate with public and private sector partners nationally and regionally. This involves meeting the demands for skills-; knowledge-; expertise-; and technology transfer. In order to take control to its destiny EMC enhanced its ability to impact on the socio-economic development of RSA in general and to the Eastern Cape in particular. To achieve this goal EMC has positioned itself strategically during the year under review. Fundraising has become increasingly important due to the declining state subsidies and also due to the need to diversify the institutional funding base. For this reason there has been a transition from a Marketing and Communications Division to the establishment of the Marketing and Advancement Division.

Sub-programme Overview

The year under review proved to be a busy and productive one for the Marketing and Advancement Division. In all the endeavours, the Division strives to create awareness and vigorously promotes the College's programmes in order to create growth.

All the activities of the Marketing and Advancement Division are designed to comply with the strategic objectives adopted for Eastcape Midlands College. Improved external and internal communications and the development of a strategy to promote the College's skills and knowledge, achievements have been of paramount importance to the Division.

Achievements

With the aim of attracting the best students, we participated in various career exhibitions, road shows and community outreach campaigns. The PACE numeracy & literacy assessments together with an interest assessment, were implemented electronically at all campuses by our fully accredited career guidance practitioners to provide quality career guidance and to recruit the best possible candidates to achieve the aim of 100% pass rate. School visits were held regularly throughout the year and successful tea functions with school principals and career guidance teachers were hosted. Solid relationships were formed with community leaders, ie church leaders, ward councilors and youth leaders who assisted in identifying potential students. These activities were supplemented by participation in radio talk shows and advertisements on local stations. The production of our publications continued throughout the year and QR codes have been introduced on all marketing material which increased the traffic to the EMC web-site tremendously. Throughout 2012 we have continued to interact with print and electronic media outlets on both local and national levels. Prior to our marketing and recruitment campaign, a successful workshop was held which was attended by all members of the campuses' marketing teams, community leaders and management.

An aggressive marketing and recruitment campaign to recruit 960 students for the NSF funded skills programmes, offered at the new Brickfields Road Campus, and was executed successfully. In order to position and profile the School of Occupational Training through media campaigns, exposure to commerce and industry, marketing campaigns, briefing sessions and visits to schools and industry, Alicia Pienaar, Public Relations Officer, was appointed in May 2012.

With the appointment of a Call Centre Operator, Felicia Prinsloo, EMC is rendering improved customer services to potential students. Thorough research has been done in acquiring the correct system, which will be implemented in 2013. The call centre is providing information on the institution's programmes on offer, general enquiries are attended to centrally and information packages are prepared and sent to prospective students. Excellent telemarketing, career guidance, face to face marketing, communication with prospective students via sms bundles and attendance to all electronic enquiries have participated to successfully recruit quality students for 2013.

Elmari van de Merwe, Assistant Director Marketing and Advancement, was afforded the opportunity to attend an Advancement Conference, organized by the Council for Advancement and Support Education (CASE) at the University of Vermont in Burlington, USA. Attendance of this conference has inter alia benefited EMC, as follows:

- Exposure of EMC to international trends in fundraising (learning from renowned advancement services experts);
- Ensured that EMC, as an academic institution, met and rubbed shoulders with other sister institutions globally;
- Establishment of partnerships and networks with other role players in the industry.

In terms of fundraising EMC is in the fortunate position to have been successful with an application with the National Lottery Distribution Fund whereby the Agency has allocated a total grant of R1 004 059.00 for gym equipment.

Specific challenges and responses

Thorough planning for the establishment of the EMC Career Development Centre in terms of the following key performance areas has been completed and is ready for implementation in 2013:

- Job readiness workshops for students
- Driving school to enhance students' employability
- Establishment of an EMC Alumni Association
- Providing career guidance to prospective students
- Engagement and building of relationships with industry partners
- Placement of students for experiential training (on course)
- Provide support for lecturers for lecturer workbase exposure

This centre will be fully operational early in 2013 with the move to the new Brickfields Road Campus.

2.7.2.3 School of Occupational Training

Sub-programme objective

To provide Occupational Learnership and Skills training for Industry.

Sub-programme Overview

The focus of the Occupational School has changed considerably over the last year with the implementation of the NSF project. Most of the resources are utilised by learners enrolled for the various NSF courses and therefore training of learners for companies has been minimized. However the Occupational School still maintains a training relationship with our most valued customers such as VWSA, Johnson Control and Lumotech.

The Occupational School also tries to address the needs of Government Departments such as the Department of Land Reform and Rural Development.

During the period April 2012 to December 2012 it was business as normal at the Occupational School and the Welding apprenticeship programme has been completed. Two of the learners trained have been employed after they have qualified as artisans to assist with the training of learners on the Welding skills programme.

The traffic officers training programme, which was a four year contract was successfully concluded in 2012.

A contract was secured with ETDP Seta to train teachers in the Lusikisiki and Bizana area. They are all trained on the End Using Computer level 3 Learnership.

Perfect Tooling and Johnson Controls became one of our customers during 2012 when the training of Automotive Component Manufacturing L2 started with their employees.

A new project for the department of Land Reform and Rural Development was initiated in the second quarter of 2012 and was completed in May 2013.

A lot of time was also spent during 2012 to plan the implementation of the NSF project during January 2013.

Many new programmes have been started off in 2013 enhancing the capacity of the Occupational School to deliver training in various disciplines. The following is a list of all programmes implemented in 2013:

- Learnerships in Autotronics, Mechatronics, Welding and Automotive Component Manufacturing.
- Welding skills programme
- Early childhood development
- End Using Computer learnership
- Wholesale and Retail operations (2014)
- Adult Education and Training (AET – 2014)
- Apprenticeships in Motor mechanic, Fitting and Welding Practice will follow in 2014.

The occupational school holds accreditation for many qualifications from various SETA's and is in the process of increasing the accreditation with other SETAs' as well. The main one for this year would be WRSeta.

Many of the qualifications are offered for the first time at our College and in some cases the implementation style for learnerships is the first in the country. Some colleges as far afield as Northern Cape and Western Cape have visited us to learn about our model with the view of implementing it in their colleges as well.

The main reason why EMC was so successful with the NSF proposal is because our proposal focused mainly on Occupational directed courses and not so much on the Vocational field as this was already funded by DHET.

The occupational school is currently involved with many companies delivering engineering related learnerships. Over and above this the following projects are also managed by the occupational school:

- Department of Land Reform and Rural Development programme for which we are training 100 learners in the Office Administration L5 programme. This is a challenging programme which includes many variables that must be managed on a daily basis.
- One of our flagship programmes is the Motor Mechanic apprenticeship programme that is funded by MERSETA. This is part of a pilot project (The first of its kind in SA) of which we are very proud. The apprentices will be doing their trade tests in October 2013.

Achievements

The NSF bid completed channelled R102 million to the college and is still perceived as a major achievement. This bid was put together in 4 days and had to be very thorough in order to persuade the NSF Office to allocate the money to the college. It was the largest bid allocated to any of the colleges in the Eastern Cape and we are very proud of the achievement.

The new buildings completed for the Occupational School is another milestone in the College as we are certainly the only Public FET College in the Eastern Cape to have such a facility for occupationally related training and very few colleges in the country can boast with such a facility. The ultra modern equipment impressed every visitor to date. These include visitors from Germany, NMMU and Seta's.

Specific challenges and responses

Managing the implementation of a R102 million project is not without challenges. Below are some of the challenges we face:

- Learner recruitment: A total number of 845 learners for skills programmes and 960 learners for learnerships must be recruited. This in itself is a massive task as most of the skills programme learners had to be enrolled for 2013. Enrolment started during September 2012 and posed many difficulties, mainly to find suitably qualified learners. The recruitment drive for 2013 has been revised and definite improvements made to the system.
- Learner attendance and drop-outs are a major concern. It is linked partially to the short comings in the recruitment drive and learners that have enrolled in courses that they are not interested in, but they join in because of the availability of stipends.
- Staff recruitment remains one of the biggest challenges, especially qualified artisans that can teach.

2.7.3 Programme 3: Education and Teaching Services

2.7.3.1 Programme Administration

Sub-programme objective

The strategic objectives are to provide quality teaching, learning and assessment at all the campuses of the college and to eliminate risks associated with failure

Sub-programme overview

To achieve the programme objective, the college embarked on the following:

- a) The Lecturers that were newly appointed went through a strict screening process that put emphases on:
 - Relevant qualifications
 - Appropriate experience
 - Good performance and
 - Commitment to the profession
- b) Those lecturers who were already in the system were trained in setting quality tasks and trained as assessors and moderators
- c) The profile of the students registered is important. Students also go through the screening process , which assesses :
 - Interest
 - Language proficiency and
 - Mathematical ability
- d) The textbooks are carefully chosen by subjects specialists and ordered the previous year to prevent delays
- e) The College is embarking on regular monitoring in order to maintain high performance standards

Achievements

The leadership of two further campuses (Grahamstown and Graaff-Reinet) was enhanced by the appointment of Campus Managers.

The Report 191 programme has been boosted by the appointment of Acting Deputy Campus heads(one for each campus) and Acting Senior Lecturers(one for each). This was intended to improve report 191 performance. As for motivating lecturers, more and more lecturers are beginning to achieve 100% pass rates in their subjects.

Eastcape Midlands College is among the few colleges that have started placing student in the world of work. This service has been escalated to lecturers so as to refresh their industry experience. The SACCI project has facilitated the smooth running of the project.

Specific Challenges

The following is the list of most significant challenges affecting the sub-programme and actions the programmes department have taken in response:

Challenges	Responses
Appointment of VP EATS, left a big gap in the leadership of Education And Training Services.	The current registrars were asked to jointly provide those services
Delay with certificate issue	Direct enquiries from DHET led to some certificates being issued
Central marking was very expensive for Eastern Cape Colleges, though it was a good practice	EMC kept the central marking with Fundamentals to maintain high standards

2.7.3.2 Integrated Student Support Services

Sub programme objective

There is a definite link between academic success and the support which students receive during their time of studies. Student Support Services Division staff endeavor at all times to holistically support students and thereby making their student life as meaningful as possible. From April 2012 – March 2013 the following deliverables were accomplished:

ISSS Appointments

During this period in order to provide maximum service delivery to our students, three ETDP SETA Psychology Interns have been appointed in order to provide therapeutic counselling to our students in order to alleviate barriers to learning. Stability was also established in the Division with the appointment of a Student Liaison Officer per campus at all six campuses. Financial Aid Officers were appointed per campus with primary intention of bursary administration and all other related financial aid deliverables.

PRE-ENTRY SUPPORT

Recruitment

Student Support Services staff were instrumental in recruitment drives such as WWE during March 2012/13, Open days per campus as well as community outreach activities. During these recruitment drives, ISSS staff shared information regarding financial aid, health and wellness matters, sports, arts and culture activities as well as academic interventions.

Placement Test

During January 2013, prospective students were given the opportunity to write the placement test used by the College, namely the PACE Test. The purpose of this tool is three-fold. It assesses proficiency in terms of numeracy and literacy as well as an

interest element aligned to the NCV programmes offered. Depending on the outcome of the test, students were then placed in the relevant programmes after a counselling session when the outcome contradicts with the student's choice of programme.

Student Induction

Student induction was conducted at all campuses during the first two weeks in February. The induction programme per campus constituted two themes, namely Academic Induction and Student Support Services Induction. During the Academic Induction, the academic staff under the leadership of the senior lecturers per campus conducted presentations about the different programmes offered at the campus. Aspects such as the nature of the subjects, academic criteria as well as career fields relevant to the programme were discussed. During the ISSS Induction session Student Liaison Officers presented the key-performance areas and what it entails as the services rendered by the Student Support Division. Their presentations included aspects of financial aid, student wellness, academic interventions and co-curricular activities.

ON-COURSE SUPPORT

Student Governance (SRC)

During the second week of February 2013, a one week programme was followed for the elections of a Student Representative Council at each campus in collaboration with the Independent Electoral Commission. In alignment with prescriptions of the SRC constitution, the newly elected SRC structure was inducted during the first weekend of March in Jeffreys Bay. An NNMU guest speaker and facilitator conducted the different sessions.

The EATS Division had a preliminary one day workshop with the newly elected SRC structure to deal with matters such as finance, academics, financial aid, as well as all other related student support services matters. The SRC was also fully informed about their roles and responsibilities and the College governance structures that they would be serving on.

Financial Support

During the FAPSA conference of June 2012, the Financial Aid Division of EMC was awarded the best performing College in terms of Bursary Administration in South Africa. During the same conference, Eastcape Midlands College was requested to present on one of the chosen topics.

The Bursary Administration process has been conducted successfully and meeting all prescribed deadlines in terms of the DHET Bursary Administration Schedule. Students who have met the three main criteria namely financially neediness, academic performance and 80% attendance, have been assisted based on the availability of funds.

Wellness programmes

The following wellness programmes were conducted during this period:

- HIV/Aids: Provincial Hospitals
- VCT – Local Clinics
- Family Planning
- TB Screening
- Substance Abuse: Sanca
- Blood Donations: SANBS
- Stop hunger campaign – Uitenhage campuses
- Eye testing

Co-curricular activities

The College takes pride in the fact that we have made huge strides in this sphere of Sport, Arts and Culture during the relevant period. Achievements are amongst other things:

- 2012 EMC acted as host for the Provincial Athletics (seven EMC athletes selected to represent the province in National Athletics event hosted by EC Province in Port-Elizabeth).
- 2012 EMC have formed part of EC FET colleges delegation that took part in crafting a constitution and forming a National sport structure for FET colleges, namely Colleges Sport South Africa (CoSSA) in Pretoria.
- 2012, Mr Ratsibe was selected as the manager of the Provincial volleyball team (male & female teams won silver and bronze respectively) that participated in SACPO Inter-Provincial Sport Tournament in Rustenburg.
- 2012 EMC formed part of a delegation from EC FET Colleges that formed provincial sport structure called EC Colleges Association for Sport, Arts & Culture (CASAC)
- 2012 – The College succeeded in recruiting quality coaches and conductors for EMC in order to raise the quality of training at the College in order for students to compete optimally in all sporting codes.
- 2013 – Mr Ratsibe was elected as the Development Officer on CASAC structure.
- 2013 – Mr Ratsibe was elected as a member of the technical team that attended National Athletics event in Pretoria.

Outstanding student achievements include the following:

ATHLETICS: Two gold and one silver in the National Athletics tournament.

NETBALL: Gold medal in National Sports Tournament (CoSSA)

FEMALE SOCCER: Second place in National Sports Tournament (CoSSA)

CHOIR: second overall in the Provincial Choir Competition

CONCLUSION

It is evident that this the ISSS Division has succeeded in supporting students holistically in terms of their academic, emotional and physiological development during the above-mentioned period.

3. ACADEMIC ACHIEVEMENTS

3.1 NCV Enrolments 2012 (FTE)

Eastcape Midlands College	CAMPUS	2012 Projected	2012 Actual
NCV Level 2	High Street	300	285
	Grahamstown	390	415
	Graaff-Reinet	120	122
	Park Avenue	270	289
	Charles Goodyear	200	173
	Total College	1280	1284

Eastcape Midlands College	CAMPUS	2012 Projected	2012 Actual
NCV Level 3	High Street	202	216
	Grahamstown	124	106
	Graaff-Reinet	76	52
	Park Avenue	157	158
	Charles Goodyear	91	93
	Total College	650	625

Eastcape Midlands College	CAMPUS	2012 Projected	2012 Actual
NCV Level 4	High Street	139	159
	Grahamstown	71	50
	Graaff-Reinet	44	36
	Park Avenue	69	102
	Charles Goodyear	41	39
	Total College	364	386

Eastcape Midlands College	College	2012 Projected	2012 Actual
NCV (2,3,4)	TOTAL	2294	2295

3.2 REPORT 191 Enrolments 2012 (FTE)

Eastcape Midlands College	CAMPUS	2012 Projected	Total 2012 Actual
Programme 191 (N1)	Park Avenue	90	102
	Charles Goodyear	120	127
	Total	210	229
Programme 191 (N2)	Park Avenue	80	83
	Charles Goodyear	100	110
	Total	180	193
Programme 191 (N3)	Park Avenue	60	67
	Charles Goodyear	30	33
	Total	90	100
REPORT 191 (N1, N2, N3)	TOTAL	480	522
Eastcape Midlands College	CAMPUS	2012 Projected	Total 2012 Actual
Programme 191 (N4)	High Street	218	237
	Grahamstown	50	66
	Graaff-Reinet	90	93
	Park Avenue	50	69
	Total	508	565
Programme 191 (N5)	High Street	150	152
	Grahamstown	70	78
	Graaff-Reinet	50	52
	Park Avenue	55	577
	Total	325	339
Programme 191 (N6)	High Street	100	106
	Grahamstown	60	67
	Graaff-Reinet	20	26
	Park Avenue	25	29
	Total	205	228
REPORT 191 (N4, N5, N6)	TOTAL	1038	1132
Eastcape Midlands College	COLLEGE	2012 Projected	2012 Actual
REPORT 191 (N1-N6)	TOTAL	1518	1654

3.3 New Curriculum Vocational (NCV) Exam Results 2012

NCV L2	No. Enrolled (Students)	No. Written	Certified	Certification % (enrolled)	Certification % (written)
HIGH STREET	283	223	152	54%	68%
GRAHAMSTOWN	473	365	230	49%	63%
GRAAFF-REINET	123	99	64	52%	65%
PARK-AVENUE	286	197	89	31%	45%
CHARLES GOODYEAR	220	172	74	34%	43%
TOTAL	1385	1056	609	44%	58%

NCV L3	No. Enrolled (Students)	No. Written	Certified	Certification % (enrolled)	Certification % (written)
HIGH STREET	207	194	147	71%	76%
GRAHAMSTOWN	111	99	28	25%	28%
GRAAFF-REINET	53	46	26	49%	57%
PARK-AVENUE	142	116	36	25%	31%
CHARLES GOODYEAR	96	85	30	31%	35%
TOTAL	609	540	267	44%	49%

NCV L4	No. Enrolled (Students)	No. Written	No. Passed	Certification % (enrolled)	Certification % (written)
HIGH STREET	159	148	93	59%	63%
GRAHAMSTOWN	51	49	25	49%	51%
GRAAFF-REINET	36	33	22	61%	67%
PARK-AVENUE	86	77	40	47%	52%
CHARLES GOODYEAR	39	37	28	72%	76%
TOTAL	371	344	208	56%	60%

Grand Total	2365	1940	1084	46%	56%
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3.4 Report 191 School of Business Exam Results 2012

NATED N5 JUNE	No. Enrolled (Subjects)	No. Written	No. Passed	Pass % Written	Pass % Enrolled
HIGH STREET - JUNE	1648	1314	892	54	68
HIGH STREET - NOV	627	551	478	76	87
GRAHAMSTOWN - JUNE	971	891	497	51	56
GRAHAMSTOWN - NOV	637	586	406	64	69
GRAAFF-REINET - JUNE	661	570	331	50	58
GRAAFF-REINET - NOV	143	116	73	51	63
TOTAL	4687	4028	2677	57	66

NATED N5 JUNE	No. Enrolled (Subjects)	No. Written	No. Passed	Pass % Written	Pass % Enrolled
HIGH STREET - JUNE	513	463	281	55	61
HIGH STREET - NOV	571	521	330	58	63
GRAHAMSTOWN - JUNE	299	279	143	48	51
GRAHAMSTOWN - NOV	360	340	201	56	59
GRAAFF-REINET - JUNE	194	168	104	54	62
GRAAFF-REINET - NOV	199	180	126	63	70
TOTAL	2136	1951	1185	55	61

NATED N6 JUNE	No. Enrolled (Subjects)	No. Written	No. Passed	Pass % Written	Pass % Enrolled
HIGH STREET - JUNE	287	248	158	55	64
HIGH STREET - NOV	323	305	159	49	52
GRAHAMSTOWN - JUNE	142	136	96	68	71
GRAHAMSTOWN - NOV	85	81	55	65	68
GRAAFF-REINET - JUNE	84	84	80	95	95
GRAAFF-REINET - NOV	85	85	70	82	82
TOTAL	1006	939	618	61	66

Grand Total	7829	6918	4480	57	65
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3.5 Report 191 School of Engineering Exam Results 2012

NATED N1	No. Enrolled (Subjects)	No. Written	No. Passed	Pass % Written	Pass % Enrolled
PARK-AVENUE - APRIL	643	523	335	52	64
	355	269	174	49	65
	241	186	119	49	64
CHARLES GOODYEAR - APRIL	821	732	448	54	61
	535	414	256	48	62
	193	163	114	59	70
TOTAL	2796	2293	1446	52	63

NATED N2	No. Enrolled (Subjects)	No. Written	No. Passed	Pass % Written	Pass % Enrolled
PARK-AVENUE - APRIL	312	241	106	34	44
PARK-AVENUE - AUGUST	421	325	176	42	54
PARK-AVENUE - NOVEMBER	301	242	100	33	41
CHARLES GOODYEAR - APRIL	260	229	104	40	45
CHARLES GOODYEAR - AUGUST	655	510	161	25	32
CHARLES GOODYEAR - NOVEMBER	394	346	165	42	48
TOTAL	2343	1893	812	35	44

NATED N3	No. Enrolled (Subjects)	No. Written	No. Passed	Pass % Written	Pass % Enrolled
PARK-AVENUE - APRIL	260	206	73	28	35
PARK-AVENUE - AUGUST	220	166	72	33	43
PARK-AVENUE - NOVEMBER	343	252	114	33	45
CHARLES GOODYEAR - APRIL	73	65	19	26	29
CHARLES GOODYEAR - AUGUST	169	148	35	21	24
CHARLES GOODYEAR - NOVEMBER	127	122	57	45	47
TOTAL	1192	959	370	31	38

NATED N4 JUNE	No. Enrolled (Subjects)	No. Written	No. Passed	Pass % Written	Pass % Enrolled
PARK-AVENUE - APRIL	339	253	122	36	48
PARK-AVENUE - AUGUST	303	226	137	45	61
PARK-AVENUE - NOVEMBER	269	219	134	50	61
TOTAL	911	698	393	43	56

NATED N5 JUNE	No. Enrolled (Subjects)	No. Written	No. Passed	Pass % Written	Pass % Enrolled
PARK-AVENUE - APRIL	177	137	86	49	63
PARK-AVENUE - AUGUST	178	134	50	28	37
PARK-AVENUE - NOVEMBER	201	164	87	43	53
TOTAL	556	435	223	40	51

NATED N6 JUNE	No. Enrolled (Subjects)	No. Written	No. Passed	Pass % Written	Pass % Enrolled
PARK-AVENUE - APRIL	109	82	47	43	57
PARK-AVENUE - AUGUST	136	90	44	32	49
PARK-AVENUE - NOVEMBER	101	77	38	38	49
TOTAL	346	249	129	37	52
Grand Total	4909	3792	2014	41	53

3.6 Campus Achievements 2012

HIGH STREET CAMPUS

1. Distinctions achieved:

- 301 distinctions
- 45 subjects with a mark more than 90%
- 1 students had 100% in Financial Management (Z Omar)
- 3 Tourism students had 7 distinctions each (JC du Plessis, JA Arnolds, Z Omar)
- 1 student had 6 distinctions
- 11 students had 5 distinctions
- 13 students had 4 distinctions
- 17 students had 3 distinctions

GRAHAMSTOWN CAMPUS

1. 12 lecturers received awards for best performance in the award ceremony.
2. 63% pass rate for 2012 November in NCV program.
3. Registering more than 1000 students at our campus for the first time in NCV and Report 191.
4. Meet the target set on time for the first time with the help of our lecturer's recruitment.
5. Tourism subfield performed better than the Finance and Office Admin subfield and Tourism being the first program introduced in 2012.
6. Increase in growth in terms of students registering at the campus.
7. Extramural activities
 - a. 2nd position in African music
 - b. 3rd position in Western music
 - c. 1st position in Solo Soprano Nwabisa Sondlo
 - d. Mezzo soprano Nokuphiwa Tshali

8. Sports, arts and culture

a. Soccer

Fabana Nosifundo (She was also selected in the national team), Antoni Wandipha, Mantaule Sibusiso, Manci Nomazotsho, Twani Simphiwe, Richard Bongani and September Thanduxolo

b. Netball

Lwana Lisana, Madeli Bulelwa, Stuurman Nomphelo and Phumla Simama

c. Volleyball

Noah Akwaba, Vuyolwethu Mka and Plaatjie Sibongile

They all participated in provincial tournament

d. Arts and culture 1st position

GRAAFF-REINET CAMPUS

- Student numbers have increased both in NCV and Report 191 programmes.
- Computer Labs have been upgraded.
- The special needs of a few students have been addressed.
- Two senior positions Campus Manager & Deputy Campus Manager are held by women (Thumbs up for women's liberation!)
- An Executive Management Committee has been put in place for the campus:

PARK AVENUE CAMPUS

OUTSTANDING ACHIEVEMENTS 2012 /2013 – SCHOOL OF ENGINEERING – PARK AVENUE CAMPUS

- Certificate pass rate for NCV increased from 35% - 54% (2011 to 2012)
- Appointment of Financial Aid Officer
- Delivered the Best NCV Lecturer: Ms. Mokoena who teaches Life Orientation
- 37 Lecturers (NCV & REPORT 191) received Academic Awards for outstanding achievements during 2012
- We have had a successful Winter and Spring School in 2012 which was well organised and managed by Ms. Hammersly-Heenan
- An excellent report from National and Provincial Examination Monitoring Team was received, based on visits by these teams during the respecting National Examinations during 2012
- Pastor Terblanche started with small prayer groups at the campus during February 2013 which started small & escalated into a very big group. He also implemented a very successful Youth Development Programme and also assisted in counselling students
- The campus also provided extra classes in 2012 and 2013 in killer subjects in order to assist and prepare students for the February/March Supplementary Examinations
- In 2012 four of our Level 4 students with the assistance of Mr. Barnard and Mr. Ferreira participated in the NMMU competition in which we came third.
- Two outstanding NCV Parent Evenings were hosted in the first and third quarter of 2012 and one in the first quarter of 2013.

- All NCV/Report 191 classes commenced promptly on 14 January 2013 as requested by the DHET with all LTM in place.
- Campus Manager Mr. T. I. Daniell was elected for the 5th consecutive term as NAPTOSA's Provincial Chairperson for the FET Portfolio Committee of the Province of the Eastern Cape.
- Campus Manager Mr. T. I. Daniell was elected for the 2nd consecutive term as NAPTOSA's National Chairperson of the FET Portfolio Committee.
- 38 Students on the Report 191 Programmes were placed under the top 10 candidates in the Country (3rd Trimester November 2012).
- Two successful SRC elections had taken place during 2012 and 2013.
- 8 Students were placed in jobs in the first quarter of 2013.
- The Campus successfully introduced and implemented the Archie Mathematics Programme to students to assist them in improving their mathematics skills.

CHARLES GOODYEAR CAMPUS

- Our Pass rate for 2012 was 57%
- Placing of level 4 students with companies to do experiential training in their field of study
- Implementation of the Primary Health Care Programme
- One of our Level 2 students, Alexander Terblanche got 7 Distinctions
- Appointment of Financial Aid Officer
- Appointment of Campus Manager and Deputy Campus Manager
- Appointment of staff for the Primary Health Programme
- Appointment of Senior Lecturers
- Parents' Evening held for the Term 1
- Successful Academic and ISSS Inductions in February 2013
- Construction of a strong room safe for the campus to be registered as an exam centre

The following students were selected into the Provincial Teams representing the Province in the National Sport activities

ATHLETICS

1. Wiltshire DZ
2. Koba Z
3. Spingo S
4. Ningi L

SOCER

1. Blaauw D
2. Tom Z
3. Mhletywa L
4. Mboniswa T
5. Dayimani X
6. Godwana L
7. Fani Y
8. Befile T

3.7 School of Occupational Training (Brickfields Campus)

Accredited Learnerships (MERSETA)

Accredited by MERSETA for the following qualifications:		
LEARNERSHIP PROGRAMMES	NQF LEVEL	QUAL ID
Automotive Component Manufacturing & Assembly	2	71950
Assembly	3	71989
	4	48962
	2	23277
Machining	3	23637
	4	63629
	2	13676
Fitting	3	13672
	4	21106
	2	23254
Fitting & Machining	3	23255
	4	23256
	2	78944
Autotronics	3	78923
	4	78883
	2	67629
Mechatronics	3	67609
	4	67649
	2	78523
Automotive Repair & Maintenance	4	78525
	3	24456
Maintaining Vehicles	2	57881
Welding Application & Practice	3	57886

Occupational School learners trained in various skills through Learnerships and Skills short courses during 2012

Programme	TOTAL
Learnerships	213
Welding	177
ICDL	71
Basic Bookkeeping	10
PASTEL	8
Early Childhood Development	19
Other	611
	1109

4. ANNUAL FINANCIAL REPORT

EASTCAPE MIDLANDS COLLEGE

ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 DECEMBER 2012

Contents	Page
Report of the Independent Auditors	1
Responsibility for the Annual Financial Statements	2
College Council Report	3-6
Statement of Financial Position	7
Statement of Comprehensive Income	8
Statement of Change in Equity	9
Cash Flow Statement	10
Notes to the Financial Statements	11-22

The following supplementary information set out on pages 23 to 25 does not form part of the annual financial statement and is unaudited.

- Income Statements of Bookshops	23
- Detailed Income Statement	24
- Notes to Detailed Income Statement	25

The financial statements set out on pages two to twenty two were approved and are signed by:



.....

CHAIRMAN

TREVOR WAIT (UITENHAGE)

Established 1960

*Registered Accountants & Auditors
Chartered Accountants (SA)*

SA/CA & /RBA Registered - Practice Number 906468E

DURDHAM DOWN
11 Park Avenue, Uitenhage, 6229
p.a. Box 477, Uitenhage, 6230

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E-mail: info@twuth.co.za

Our ref.: L Scheepers
Your ref.:

INDEPENDENT AUDITORS' REPORT TO THE MEMBERS OF THE BOARD OF GOVERNORS OF: EASTCAPE MIDLANDS FET COLLEGE

REPORT ON THE FINANCIAL STATEMENTS

We have audited the annual financial statements of Eastcape Midlands FET College, which comprise the statement of financial position as at 31 December 2012, and the statement of comprehensive income, statement of changes in equity and cash flow statement for the year then ended, a summary of significant accounting policies and other explanatory notes, set out on pages 2 to 22

Board of Governors' Responsibility for the Financial Statements

The Board of Governors which constitutes the accounting authority is responsible for the preparation and fair presentation of these annual financial statements in accordance with International Financial Reporting Standards and the requirements of the FET Colleges Act and for such internal control as the Board determines is necessary to enable the preparation of these annual financial statements that are free from material misstatement, whether due to fraud or error.

Auditor's Responsibility

Our responsibility is to express an opinion on those annual financial statements based on our audit. We conducted our audit in accordance with the Public Audit Act of South Africa, the General Notice issued in terms thereof and International Standards on Auditing. Those standards require that we comply with ethical requirements and plan and perform the audit to obtain reasonable assurance whether the annual financial statements are free from material misstatement.

An audit involves performing procedures to obtain audit about the amounts and disclosures in the annual financial statements. The procedures selected depend on the auditors' judgement, including the assessment of the risks of material misstatement of the annual financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal controls relevant to the entity's presentation of the annual 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 controls. 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 annual financial statements.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinion.

PARTNERS:

J VAN DER RYST, B Corn, CA (SA)
K VAN DER RYST, B Compt, B Compt (Hons), CA (SA)
L SCHEEPERS, B Corn, B Compt (Hons), CA (SA)

Office at :

HUMANSDORP

In association with:
Trevor Wait (Port Elizabeth)

Opinion

In our opinion, the annual financial statements present fairly, in all material respects, the financial position of the College as at 31 December 2012, and of its financial performance and its cash flows for the year then ended in accordance with International Financial Reporting Standards and the requirements of the FET Colleges Act.

Emphasis of Matter

We draw attention to the matter below. Our opinion is not modified in respect of this matter:

- South African Statements of Generally Accepted Accounting Practise has been withdrawn and will no longer be available for use in respect of financial years commencing on or after 1 December 2012. The future recommended accounting framework for Colleges registered under the Further Education and Training Act of 2006 will be announced by the Minister in due course.
- No Internal Audit Committee functioned as such during the year under review.
- The endorsement on Erf 14638 (Title Deed T29280/1979), included in land and buildings, still indicates that the property is registered in the name of the Uitenhage Technical College.

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

In accordance with the Public Audit Act of South Africa and the General notice issued in terms thereof, we report the following findings relevant to the performance against predetermined objectives, compliance with laws and regulations and internal control, but not for the purpose of expressing an opinion.

Findings Emphasis of Matter

We draw attention to the matter below: Our opinion is not modified in respect of this matter:

No Internal Audit Committee functioned as such during the year under review.

Predetermined Objectives

We were unable to conduct the audit of performance against predetermined objectives as the Eastcape Midlands FET College is not required in terms of the FET Colleges Act, 2006 (Act No.16 of 2006,) to prepare and submit a report on its performance against predetermined objectives.

Compliance with Laws and Regulations

We performed procedures to obtain evidence that the entity has complied with applicable laws and regulations regarding financial matters, financial management and other related matters. We did not identify any instances of material non-compliance with specific matters in key applicable laws and regulations as set out in the General Notice issued in terms of the Public Audit Act of South Africa.

Internal Control

We considered internal control relevant to our audit of the financial statements and the report on predetermined objectives and compliance with the FET Colleges Act, but not for the purpose of expressing an opinion on the effectiveness of internal control. The matters reported below are limited to the deficiencies identified during the audit.

No Internal Audit Committee functioned as such during the year under review.

TREVOR WAIT (UITENHAGE)

.f/{ A..J..~

**Per: LEANZA SCHEEPERS - PARTNER
CHARTERED ACCOUNTANTS (S.A.)**

Uitenhage

2 April 2013

EASTCAPE MIDLANDS COLLEGE

ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 DECEMBER 2012

RESPONSIBILITY FOR THE ANNUAL FINANCIAL STATEMENTS

1. The College council is required to maintain adequate accounting records and are responsible for the content and integrity of the annual financial statements and related financial information included in this report. It is their responsibility to ensure that the annual financial statements fairly present the state of affairs of the company as at the end of the financial year and the results of its operations and cash flows for the period then ended, in conformity with International Financial Reporting Standards. The external auditors are engaged to express an independent opinion on the annual financial statements.

The annual financial statements are prepared in accordance with International Financial Reporting Standards and are based upon appropriate accounting policies consistently applied and supported by reasonable and prudent judgements and estimates.

The council acknowledges that they are ultimately responsible for the system of internal financial control established by the college and place considerable importance on maintaining a strong control environment. To enable the council to meet these responsibilities, the council sets standards for internal controls aimed at reducing the risk of error or loss in a cost effective manner. The standards include the proper delegation of responsibilities within a clearly defined framework, effective accounting procedures and adequate segregation of duties to ensure an acceptable level of risk. These controls are monitored throughout the college and all employees are required to maintain the highest ethical standards in ensuring the college's business is conducted in a manner that in all reasonable circumstances is above reproach. The focus of risk management in the college is on identifying, assessing, managing and monitoring all known forms of risk across the college. While operating risk cannot be fully eliminated, the college endeavours to minimise it by ensuring that appropriate infrastructure, controls, systems and ethical behaviour are applied and managed within predetermined procedures and constraints.

The council is of the opinion, based on the information and explanations given by management, that the system of internal controls provide reasonable assurance that the financial records may be relied on for the preparation of the annual financial statements. However, any system of internal financial control can provide only reasonable, and not absolute, assurance against material misstatement of loss.

The council has reviewed the college's cash flow forecast for the year to 31 December 2013 and, in the light of this review and the current financial position, they are satisfied that the college has or has access to adequate resources to continue in operational existence for the foreseeable future.

Although the council is primarily responsible for the financial affairs of the college, they are supported by the college's external auditors.

The external auditors are responsible for independently reviewing and reporting on the college's annual financial statements. The annual financial statements have been examined by the college's external auditors and their report is presented on page 1 .

The council believes that the college will be a going concern in the year ahead. For this reason they continue to adopt the going concern basis in preparing the annual financial statements.



EASTCAPE MIDLANDS COLLEGE

ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 DECEMBER 2012

COUNCIL REPORT

The council of a public Further Education and Training (FET) College must perform all the functions, which are necessary to govern the public FET College. A principle of a public Further Education and Training Institution is responsible for the management and administration of the institution.

College

The College was established under the Further Education and Training Act no. 16 of 2006.

College Name

Eastcape Midlands College, known as EMC, came into being on 31 March 2003 with the merger of Uitenhage Technical College, Kwanobuhle Technical, Grahamstown Technical College and the satellite campus of Bethelsdorp Technical College in Graaff-Reinet and was officially launched in October 2003.

Mission

Our mission is to pursue our vision by passionately addressing the demands of the economy and the needs of the community who we serve.

In support of our mission we are committed to:

- Develop institutional capacity to support our programmes.
- Provide learner support and services and ensure job placement for our students.
- Be a modern but relevant college well informed by development challenges facing its communities.
- Be a centre of excellence characterised by competitive competences, capabilities and service orientation.

Objectives

The Eastcape Midlands College was established in terms of the Further Education and Training Colleges Act, (FETC), Act no. 16, of 2006.

It is my pleasure, on behalf of the Council, to table this Strategic Plan 2011-2013, in compliance with Section 10(2) (a) (i-iv) and 44(1) of the FETC Act 16 of 2006.

The Act requires Council, in concurrence with the Academic Board, to develop a Strategic Plan for the College which must incorporate the mission, vision, goals, and plans for funding of the College, addressing past imbalances, gender and disability matters, including measures for a safe learning environment for students, lecturers and support staff. The Strategic Plan must be approved by the Member of Executive Council.

In preparing this Strategic Plan, Council considered the Medium Term Strategic Framework, government's priorities and the government's three strategic twenty five year scenarios namely:

Scenario 1: "Not yet Uhuru Nation"

Scenario 2: "Nkalakatha Nation" and

Scenario 3: "Muvango Nation"

This Strategic Plan is founded on the strategic priorities contained in the foundations of building an "Nkalakatha Nation" based upon government strategic priorities.

PE MIDLANDS COLLEGE

ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 DECEMBER 2012

COUNCIL REPORT (CONT.)

In order to address past imbalances, Council included an admission policy linked to the provincial demographics, and provided a student-lecturer-community centric strategic informed by needs of economy and society. Council was also mindful of the Nation and Provincial strategic priorities and objectives as it relates to access, equity, quality, throughput, academic and financial viability of the college.

Following a review of the use of college resources, Council resolved to establish focused:

- Schools of Business,
- Schools of Engineering,
- Schools of Occupations and Skills Training,
- Schools of Arts and Social Sciences and Agriculture within the College.

Council noted the absence of FETC Regulations and given the above considered the legislative prescripts within the MEC Education has to comply with. In doing so, it carefully considered the users of the college resources (input / enablers), processes, its outputs and outcomes (results) as per the norms and standards of the Public Service Regulations (PSR).

In terms of Part III, Section B1 (a-g), Council noted its responsibility for the outcomes of the College and this strategic plan was crafted to ensure a maximal positive effect of:

- Council Policy and Strategy on Society
- Student Satisfaction and Relationships,
- Lecturing, Administrative & Support Staff Satisfaction and Relationships and
- National and Provincial Strategic Objective Targets

The Chairperson of the Council emphasised the importance of the Strategic Planning Session and the level of importance with which the Council as the future of the Eastcape Midlands College viewed the process.

There were certain non-negotiable and these were positioned as follows:

- Eastcape Midlands College must strive for a 100% pass rate.
- Eastcape Midlands College must be the FET College of first choice (Transformation is a tool for excellence and not just a numbers game).
- Plans must be "precise" with no generalisations.
- Financial growth and continuous development is essential.

Key Performance Indicators

Key Performance Indicators relating to key areas of the College's activity are set out in the Department of Higher Education and Training's publication Summary Statistics for FET Colleges. This is as follows:

- Achievement of funding target;
- Percentage change in student numbers;
- In-year retention rates;
- Achievement rates; and
- Contribution to national targets

Student Numbers

The College is funded according to the level of activity that it generates each year. In 2012 the College achieved 3966 (2011 :3223) FET students against a target of 3466, thereby exceeding expectations.

EASTCAPE MIDLANDS COLLEGE

ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 DECEMBER 2012

COUNCIL REPORT (CONT.)

Student Achievement

NCV students achieved an estimated 82.7% of their qualification aims (in 2011: 85%), and Report 191 achieved an estimated 57.2% of their qualification aims.

Transparency Arrangements

The Secretary of the College maintains a register of financial and personal interests of the Council Members. The register is available for inspection at:

Eastcape Midlands College
Cuyler Street
Uitenhage
6229

Finances

The College generated an opening surplus in the year of R57 320 115 (2011: R27 033 525)

The College has accumulated reserves of R 180 517 600 (2011: R 142 271 463) and cash balances of R80 453 378 (2011: R83 830 672). The College wishes to continue to accumulate reserves and cash balances in order to create a contingency fund.

Staff and Student Involvement

The College considers good communication with its staff to be very important, and to this end it publishes a regular newsletter, which is available to all staff. The College encourages staff and student involvement through membership of formal committees.

Taxation

The College is exempt from tax in terms of Section 10 (1) (cN) of the Income Tax Act of 1962.

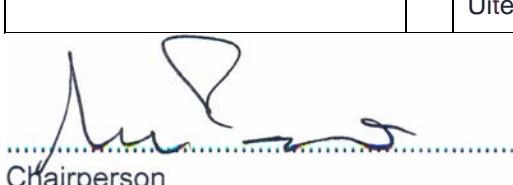
Employment of Disabled Persons

The College considers all application for employment from disabled persons, bearing in mind the aptitudes of the individual concerned. Where an existing employee becomes disabled, every effort is made to ensure that employment with the College continues and provides appropriate training, career development and opportunities for promotion.

EASTCAPE MIDLANDS COLLEGE**ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 DECEMBER 2012****COUNCIL MEMBERS**

The members of the College Council during 2012 are as follows:

NAME	ADDRESS	CONTACT DETAILS
Mr CM Gawe (Chairman)	13 Jubilee Crescent Jubilee Park Uitenhage	online 1243495@telkomsa.net
Mr J H Arpin (Chairman Fincom, Academic Board)	PO Box 39 Colchester 6175	T: 041 4681890 C: 0828740023 arpittrain@gmail.com
Dr L Lee (Fincom, HR Committee, Academic Board)	PO Box 80 Uitenhage	T: 041 9941574 lee@vwsa.co.za
Adv Z L Mapoma (HR Committee)	Coega Recruitment Centre R102, Old Coega Road Markman Port Elizabeth, 6000	T: 041 4047300 C: 082 327 4073 zuko. mapoma@coega.co.za
Ms M N Douws (Chairperson HR Committee, Fincom)	8 Aalwyn Drive Strelitzia Park Uitenhage	T: 041 9220293 C: 072612 1296 magidimesi@telkomsa.net
Dr T S N Gqubule (Academic Board, HR Committee)	10 Gqubule Street Kwanobuhle 6242	T: 041 9776840 C: 076 303 3365 revdrgqubule@telkomsa.net
Ms N D Ndlovu (Internal Audit, Academic Board)	1 Galway Terrace North End Port Elizabeth 6001	T: 041 4841700/3 C: 072 778 6455 dimdim@polka.co.za
Mr D Argyrakis (Audit & Risk Committee, Academic Board)	21 Putsand Beach Road Humewood Port Elizabeth	T: 041 5822549 C: 082 492 1597 jimmy@rmi.co.za
Ms N T Tys (HR Committee, Audit & Risk Committee)	34 Mangold Street Newton Park Port Elizabeth	T: 041 3918811 C: 083 456 5888 ntys@kv3.co.za
Mr F Potgieter	11 Alcock Road Walmer Port Elizabeth	C: 083381 8787 flip.potgieter@nmmu.ac.za
Mr M Mgolodela	Private Bag X35 Uitenhage, 6230	C: 084 712 0878



Chairperson

Date: 5/6/2013

EASTCAPE MIDLANDS COLLEGE
STATEMENT OF FINANCIAL POSITION
AT 31 DECEMBER 2012

	Notes	2012 R	2011 R
ASSETS			
Non-current assets			
Property, plant and equipment	4	92 716 815	67 747 643
		92 716 815	67 747 643
Current assets			
Trade and other receivables	5	27 856 374	4 777 444
Inventories	6	332 243	170 253
Cash and cash equivalents (excluding bank overdrafts)	7	80 453 378	83 830 672
		108 641 996	88 778 369
Total assets		201 358 810	156 526 012
FUNDS AND LIABILITIES			
Capital and reserves			
Accumulated funds		139 786 579	108 880
			082
Depreciation reserve		40 731 021	33 391 381
		180 517 600	142 271 463
Current liabilities			
Trade and other payables	8	20 841 210	14 254 549
		20 841 210	14 254 549
Total funds and liabilities		201 358 810	156 526 012

EASTCAPE MIDLANDS COLLEGE
STATEMENT OF COMPREHENSIVE INCOME
FOR THE YEAR ENDED 31 DECEMBER 2012

	Notes	2012 R	2011 R
Income		114 961 443	89 918 067
Revenue	9	113 933 841	89 255 677
Other income	10	1 027 602	662 390
Expenditure		77 409 081	34 989 784
Employee benefits	11	48 843 684	14 266 354
Administrative expenses		11 565 233	6 911 271
Depreciation and amortisation		2 044 659	448 760
Other operating costs		14 955 505	13 363 399
Operating surplus/(deficit)		37 552 362	54 928 283
Finance income			2 391 832
Surplus/(deficit) for the year		41 467 697	57 320 115
Total comprehensive surplus/(deficit) for the year		41 467 697	57 320 115

EASTCAPE MIDLANDS COLLEGE
STATEMENT OF CHANGES IN EQUITY
AT 31 DECEMBER 2012

	Accumulated funds	Depreciation reserve	Total
Balance at 1 January 2011	55 556 492	30 700 086	86 256 578
Transfer of DHET CAPEX grant to Depreciation reserve	(3 996 525)	3 996 525	-
Surplus/(deficit) for the year	57 320 115	-	57 320 115
Utilisation of Depreciation reserve	-	(1 305 230)	(1 305 230)
Total income	53 323 590	2 691 295	56 014 885
Balance at 1 January 2012	108 880 082	33 391 381	142 271 463
Transfer of DHET CAPEX grant to Depreciation reserve	(10 425 000)	10 425 000	-
Surplus/(deficit) for the year	41 467 697	-	41 467 697
Utilisation of Depreciation reserve	-	(3 085 360)	(3 085 360)
Expenses incurred on behalf of Dwayne's Poultry Farm (Pty) Ltd	(136 200)	-	(136 200)
Total income	30 906 497	7 339 640	38 246 137
Balance at 31 December 2012	139 786 579	40 731 021	180 517 600

**EASTCAPE MIDLANDS COLLEGE
STATEMENT OF CASH FLOWS
FOR THE YEAR ENDED 31 DECEMBER 2012**

	Notes	2012 R	2011 R
Cash flows from operating activities			
Cash generated from operations	13	<u>22 942 761</u>	<u>67 826 911</u>
Net cash (used in)/generated from operating activities		<u>22 942 761</u>	<u>67 826 911</u>
Cash flows from investing activities			
Purchases of property, plant and equipment		(30 099 190)	(13 090 449)
Expenses paid on behalf of Dwayne's Poultry Farm (Pty) Ltd		(136 200)	-
Interest received		<u>3 915 335</u>	<u>2 391 832</u>
Net cash used in investing activities		<u>(26 320 055)</u>	<u>(10 698 617)</u>
Net (decrease)/increase in cash and cash equivalents		(3 377 294)	57 128 294
Cash and cash equivalents at beginning of year		<u>83 830 672</u>	<u>26 702 378</u>
Cash and cash equivalents at end of the year	7	<u>80 453 378</u>	<u>83 830 672</u>

EASTCAPE MIDLANDS COLLEGE
NOTES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 DECEMBER 2012

1. General information

Eastcape Midlands College is a Public Further Education and Training College established under the Further Education and Training Act no 16 of 2006. Eastcape Midlands College is domiciled in South Africa and the principal activities the College relate to further education and training.

The presentational currency of Eastcape Midlands College is South African Rands. All amounts are rounded to the nearest Rand.

2. Summary of significant accounting policies

The principle accounting policies applied in the preparation of these financial statements are set out below. These policies have been consistently applied to all the years presented, unless otherwise stated.

2.1. Basis of preparation

The annual financial statements of Eastcape Midlands College have been prepared in accordance with International Financial Reporting Standards (IFRS) as prescribed by the Minister of Higher Education and Training in terms of the Further Education and Training Act no 16 of 2006. The financial statements have been prepared under the historical cost convention, as modified by the revaluation of available-for-sale financial assets and financial assets and financial liabilities (including derivative instruments) at fair value through profit or loss.

The preparation of financial statements in conformity with IFRS requires the use of certain critical accounting estimates. It also requires management to exercise judgment in the process of applying the College's accounting policies. The areas involving a higher degree of judgment or complexity, or areas where assumptions and estimates are significant to the financial statements are disclosed in note 5.

2.1.1. Going concern

The College's forecast and projections, taking account of reasonably possible changes in operating circumstances, show that the College should be able to operate within its current financing.

Council has a reasonable expectation that the College has adequate resources to continue in operational existence for the foreseeable future. The College therefore continue to adopt the going concern basis in preparing its annual financial statements.

2.1.2. Changes in accounting policy and disclosures

a) *New and amended standards adopted by the College*

The following new interpretation is mandatory for the first time for the financial year beginning 1 January 2010.

AC 504 IAS 19 (AC 116): The limit on a defined benefit asset, minimum funding requirements and their interaction in the South African pension fund environment

This interpretation has been issued to provide guidance on the application of IFRIC 14(AC 447) - IAS 19 - 'The Limit on a Defined Benefit Asset, Minimum Funding Requirements and their Interaction in South Africa in relation to defined benefit pension obligations' (governed by the Pension Funds Act, 1956 (the Act» within the scope of IAS 19(AC 116) - 'Employee Benefits'. The standard requires implementation of the interpretation retrospectively in accordance with the requirements of IAS 8 (AC 103), subject to the transitional provisions of IFRIC 14(AC 447).

**EASTCAPE MIDLANDS COLLEGE
NOTES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 DECEMBER 2012**

2.2. Property, plant and equipment

Land and buildings comprise mainly lecture halls and facilities, workshops, and administrative offices. Property, plant and equipment is stated at historical cost less depreciation. Historical cost includes expenditure that is directly attributable to the acquisition of the items. Property, plant and equipment items are capitalised if the life expectancy of an item is more than one year and the cost thereof exceeds R7,000. Property, plant and equipment acquired by means of donations are recorded at fair value at the date of the donation.

Subsequent costs are included in the asset's carrying amount or recognised as a separate asset, as appropriate, only when it is probable that future economic benefits associated with the item will flow to the College and the cost of the item can be measured reliably. The carrying amount of the replaced part is derecognised. All other repairs and maintenance are charged to the income statement during the financial period in which they are incurred.

Depreciation on assets is calculated using the straight-line method to allocate their cost or revalued amounts to their residual values over their estimated useful lives. The depreciation rates are as follows:

Land and Buildings	5%
Fencing	16.67%
Office equipment	10%
Apparatus and media centre equipment	16.67%
Furniture and fittings	10%
Motor vehicles	20%
Computer equipment	33.3%
Workshop and classroom equipment	16.67%

Library items are depreciated in full in the year of acquisition.

The assets' residual values and useful lives are reviewed, and adjusted if appropriate, at the end of each reporting period.

An asset's carrying amount is written down immediately to its recoverable amount if the asset's carrying amount is greater than its estimated recoverable amount (note 2.3.).

Gains and losses on disposals are determined by comparing the proceeds with the carrying amount and are recognised within 'Other (losses)/gains - net' in the income statement.

2.3. Impairment of non-financial assets

Assets that have an indefinite useful life, for example artworks, are not subject to amortisation and are tested annually for impairment. Assets that are subject to amortisation are reviewed for impairment whenever events or changes in circumstances indicate that the carrying amount may not be recoverable. An impairment loss is recognised for the amount by which the asset's carrying amount exceeds its recoverable amount. The recoverable amount is the higher of an asset's fair value less costs to sell and value in use. For the purposes of assessing impairment, assets are grouped at the lowest levels for which there are separately identifiable cash flows (cash-generating units). Non-financial assets other than goodwill that suffered an impairment are reviewed for possible reversal of the impairment at each reporting date.

2.4. Financial assets

2.4.1. Classification

The College classifies its financial assets in the following categories:

- Loans and Receivables;
- Available-for-sale financial assets;
- Financial assets at fair value through profit or loss; and
- Held-to-maturity financial assets.

**EASTCAPE MIDLANDS COLLEGE
NOTES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 DECEMBER 2012**

The classification depends on the purpose for which the financial assets were acquired. Management determines the classification of its financial assets at initial recognition.

a) Loans and receivables

Loans and receivables are non-derivative financial assets with fixed or determinable payments that are not quoted in an active market. They are included in current assets, except for maturities greater than 12 months after the end of the reporting period. These are classified as non-current assets. The College's loans and receivables comprise 'trade and other receivables', 'student and other loans' and 'cash and cash equivalents' in the statement of financial position (notes 5 & 7).

b) Available-for-sale financial assets

Available-for-sale financial assets are non-derivatives that are either designated in this category or not classified in any of the other categories. They are included in non-current assets unless the investment matures or management intends to dispose of it within 12 months of the end of the reporting period. The College's available-for-sale financial assets comprise listed equity securities and unlisted debt securities (note 8).

c) Financial assets at fair value through profit or loss

Financial assets at fair value through profit or loss are financial assets held for trading. A financial asset is classified in this category if acquired principally for the purpose of selling in the short-term. Derivatives are also categorised as held for trading unless they are designated as hedges. Assets in this category are classified as current assets. The College's financial assets at fair value through profit or loss comprise listed equity securities.

d) Held-to-maturity financial assets

Held-to-maturity financial assets are non-derivative financial assets with fixed or determinable payments and fixed maturity that management has the positive intention and ability to hold to maturity. If the College was to sell other than an insignificant amount of held-to-maturity financial assets, the whole category would be tainted and reclassified as available-for-sale. Held-to-maturity financial assets are included in non-current assets, except for those with maturities less than 12 months from the end of the reporting period, which are classified as current assets. The College's held-to-maturity financial assets comprise listed RSA debentures (note 9).

2.4.2. Recognition and measurement

Regular purchases and sales of financial assets are recognised on the trade-date - the date on which the College commits to purchase or sell the asset. Financial assets are initially recognised at fair value plus transaction costs for all financial assets except for financial assets at fair value through profit or loss. Financial assets carried at fair value through profit or loss are initially recognised at fair value, and transaction costs are expensed in the income statement. Financial assets are derecognised when the rights to receive cash flows from the assets have expired or have been transferred and the College has transferred substantially all risks and rewards of ownership. Available-for-sale financial assets and financial assets at fair value through profit or loss are subsequently carried at fair value. Loans and receivables and held-to-maturity financial assets are subsequently carried at amortised cost using the effective interest method.

Gains or losses arising from changes in the fair value of the 'financial assets at fair value through profit or loss' category are presented in the income statement within 'other (losses)/gains - net' in the period in which they arise. Dividend income from financial assets at fair value through profit or loss is recognised in the income statement as part of other income when the College's right to receive payments is established.

Changes in the fair value of monetary and non-monetary securities classified as available-for-sale are recognised in other comprehensive income. When securities classified as available-for-sale are sold or impaired, the accumulated fair value adjustments recognised in equity are included in the income statement as 'gains and losses from investment securities'.

**EASTCAPE MIDLANDS COLLEGE
NOTES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 DECEMBER 2012**

Interest on available-for-sale securities calculated using the effective interest method is recognised in the income statement as part of 'other income'. Dividends on available-for-sale equity instruments are recognised in the income statement as part of 'other income' when the College's right to receive payments is established.

2.5. Offsetting financial instruments

Financial assets and liabilities are offset and the net amount reported in the statement of financial position when there is a legally enforceable right to offset the recognised amounts and there is an intention to settle on a net basis, or realise the asset and settle the liability simultaneously.

2.6. Impairment of financial assets

a) Assets carried at amortised cost

The College assesses at the end of each reporting period whether there is objective evidence that a financial asset or group of financial assets is impaired. A financial asset or a group of financial assets is impaired and impairment losses are incurred only if there is objective evidence of impairment as a result of one or more events that occurred after the initial recognition of the asset (a 'loss event') and that loss event (or events) has an impact on the estimated future cash flows of the financial asset or group of financial assets that can be reliably estimated.

The criteria that the College uses to determine that there is objective evidence of an impairment loss include:

- Significant financial difficulty of the issuer or obligor;
- A breach of contract, such as a default or delinquency in interest or principal payments;
- The group, for economic or legal reasons relating to the borrower's financial difficulty, granting to the borrower a concession that the lender would not otherwise consider;
- It becomes probable that the borrower will enter bankruptcy or other financial reorganisation;
- The disappearance of an active market for that financial asset because of financial difficulties; or
- Observable data indicating that there is a measurable decrease in the estimated future cash flows from a portfolio of financial assets since the initial recognition of those assets, although the decrease cannot yet be identified with the individual financial assets in the portfolio, including:
 - i) Adverse changes in the payment status of borrowers in the portfolio; and
 - ii) National or local economic conditions that correlate with defaults on the assets in the portfolio.

The College first assesses whether objective evidence of impairment exists.

The carrying amount of the asset is reduced through the use of an allowance account, and the amount of the loss is recognised in the income statement within other operating costs. When a receivable is uncollectible, it is written off against the allowance account for such receivables. The asset's carrying amount is reduced and the amount of the loss is recognised in the income statement. If a loan or held-to-maturity investment has a variable interest rate, the discount rate for measuring any impairment loss is the current effective interest rate determined under the contract. As a practical expedient, the College may measure impairment on the basis of an instrument's fair value using an observable market price.

If, in a subsequent period, the amount of the impairment loss decreases and the decrease can be related objectively to an event occurring after the impairment was recognised (such as an improvement in the debtor's credit rating), the reversal of the previously recognised impairment loss is recognised in the income statement.

**EASTCAPE MIDLANDS COLLEGE
NOTES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 DECEMBER 2012**

(b) Assets classified as available for sale

The College assesses at the end of each reporting period whether there is objective evidence that a financial asset or a group of financial assets is impaired. For debt securities, the College uses the criteria refer to (a) above. In the case of equity investments classified as available-for-sale, a significant or prolonged decline in the fair value of the security below its cost is also evidence that the assets are impaired. If any such evidence exists for available-for-sale financial assets, the cumulative loss - measured as the difference between the acquisition cost and the current fair value, less any impairment loss on that financial asset previously recognised in profit or loss - is removed from other reserves and recognised in the separate income statement. Impairment losses recognised in the separate income statement on equity instruments are not reversed through the separate income statement. If, in a subsequent period, the fair value of a debt instrument classified as available-for-sale increases and the increase can be objectively related to an event occurring after the impairment loss was recognised in profit

2.7. Inventories

Inventories are stated at the lower of cost and net realisable value. The cost of inventories comprises all costs or purchase, conversion and other costs incurred in bringing the inventories to their present location and condition. Cost is determined using the first-in, first-out (FIFO) method. Obsolete, redundant and slow moving inventories are identified on a regular basis and are written down to their estimated net realisable values. Net realisable value is the estimated selling price in the ordinary course of business, less applicable variable selling expenses.

Inventory consists of trading stock for the bookshop, consumables, promotional items, stationary and workshop goods (such as building materials) which will be utilised within the respective training courses presented by the College. These consumables are expensed as and when incurred.

2.8. Trade and other receivables

Trade receivables are amounts due from students for services rendered in the ordinary course of business. If collection is expected in one year or less (or in the normal operating cycle of the business if longer), they are classified as current assets. If not, they are presented as non-current assets.

Trade receivables are recognised initially at fair value and subsequently measured at amortised cost using the effective interest method, less provision for impairment.

2.9. Cash and cash equivalents

Cash and cash equivalents includes cash in hand, deposits held at call with banks, other short-term highly liquid investments with original maturities of three months or less, and bank overdrafts. Bank overdrafts are shown within borrowings in current liabilities on the balance sheet.

2.10. Trade Payables

Trade payables are obligations to pay for goods or services that have been acquired in the ordinary course of business from suppliers. Accounts payable are classified as current liabilities if payment is due within one year or less (or in the normal operating cycle of the business if longer). If not, they are presented as non-current liabilities.

Trade payables are recognised initially at fair value and subsequently measured at amortised cost using the effective interest method.

2.11. Borrowings

Borrowings are recognised initially at fair value, net of transaction costs incurred. Borrowings are subsequently carried at amortised cost; any difference between the proceeds (net of transaction costs) and the redemption value is recognised in the statement of comprehensive income over the period of the borrowings using the effective interest method.

**EASTCAPE MIDLANDS COLLEGE
NOTES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 DECEMBER 2012**

Fees paid on the establishment of loan facilities are recognised as transaction costs of the loan to the extent that it is probable that some or all of the facility will be drawn down. In this case, the fee is deferred until the draw-down occurs. To the extent there is no evidence that it is probable that some or all of the facility will be drawn down, the fee is capitalised as a pre-payment for liquidity services and amortised over the period of the facility to which it relates.

2.12. Employee benefits

State administered fund

The College contributes to the Government Employees Pension Fund. The Government Employees Pension Fund define an amount of pension benefits that employees will receive on retirement, usually dependent on one or more factors such as age, years of service and compensation. However, the College has no legal or constructive obligation to pay those future benefits as its only obligation is to pay the contributions as they fall due. If the College ceases to employ members of the state plan, it will have no obligation to pay the benefits earned by its own employees in previous years. For this reason, the Government Employees Pension Fund is a defined contribution plan.

2.13. Revenue recognition

Government grants

Grants from the government are recognised at their fair value where there is reasonable assurance that the grant will be received and the College will comply with all the attached conditions. The College follows the income approach.

Government grants relating to costs are recognised in the financial year to which the grant relates. The grants are therefore matched with the costs that they are intended to compensate over that specific year. Government grants relating to costs include the DHET Programme funding, DHET Earmarked Recurrent funding and DHET Student Financial Aid funding, NSFAS Funding and Lotto Funding.

Government grants relating to assets (DHET Earmarked Capital funding) are included in non-current liabilities as deferred income and are credited to the statement of comprehensive income on a straight-line basis over the expected useful lives of the related assets. The portion of the grants that will be released to the statement of comprehensive income during the next 12 months are included in current liabilities.

Tuition and residence fees

Tuition and residence fees are recognised as income at the fair value of the consideration received or receivable in the period to which they relate (academic year). Revenue from tuition and residence services are recognised with reference to the stage of completion at the reporting date, based on the services performed to date as a percentage of the total services to be performed by the College. Deposits provided by prospective students are treated as current liabilities until the related fees become due to the College.

Private grants

Private gifts, grants and donations are recognised as income at the fair value of the consideration received or receivable in the period to which they relate. Any such income is recognised as income in the financial period when the College is entitled to use those funds. Therefore, funds that will not be used until some specified future period or occurrence are deferred to deferred income and released to the income statement as the College becomes entitled to the funds.

Grants received to compensate for expenses to be incurred are often prescriptive in nature and therefore it is recognised over a certain period under the terms of the grant. Prescriptive grant income is recognised with reference to the stage of completion at the reporting date. If the stage of completion cannot be measured reliably, the recognition of this income is limited to the expenses incurred. The balance is recognised as deferred income in the statement of financial position.

**EASTCAPE MIDLANDS COLLEGE
NOTES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 DECEMBER 2012**

Interest income

Interest income is recognised using the effective interest method taking account of the principal outstanding and the effective interest rate over the period to maturity, when it is determined that such income will accrue to the College. When a loan and receivable is impaired, the College reduces the carrying amount to its recoverable amount, being the estimated future cash flow discounted at the original effective interest rate of the instrument, and continues unwinding the discount as interest income. Interest income on impaired loan and receivables are recognised using the original effective interest rate.

Dividend income

Dividend income is recognised in profit and loss when the right to receive payment is established.

Rental income

Where the College retains the significant risks and benefits of ownership of an item under a lease agreement, it is classified as an operating lease. Receipts in respect of the operating lease are recognised on a straight-line basis in the statement of comprehensive income over the period of the lease.

Other sales and services

Income derived from other sales and services (business unit income, project income and income from student support services) are recognised at the fair value in the period in which they accrue.

2.14. Tax

The College is exempt from tax in terms of Section 1 O(1)(cN) of the Income Tax Act.

2.15. Other reserves

These funds consists of the available-for-sale revaluation reserve. Gains/losses on the fair value adjustments of investments are recognised in a revaluation reserve until such time as the investment is disposed, in which case the gain/loss will be recognised in 'other comprehensive income'.

**EASTCAPE MIDLANDS COLLEGE
NOTES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 DECEMBER 2012**

3. Critical accounting estimates and judgements

Estimates and judgements are continually evaluated and are based on historical experience and other factors, including expectations of future events that are believed to be reasonable under the circumstances.

3.1. Critical accounting estimates and assumptions

The College makes estimates and assumptions concerning the future. The resulting accounting estimates will, by definition, seldom equal the related actual results. The estimates and assumptions that have a significant risk of causing a material adjustment to the carrying amounts of assets and liabilities within the next financial year are addressed below.

a) Impairment of receivables

Eastcape Midlands College tests whether trade receivables have suffered any impairment in accordance with the accounting policy in note 2.8. Assets that are individually significant are considered separately for impairment. When these assets are impaired, any impairment loss is recognised directly against the related asset. Assets that are individually significant and that are not impaired, and groups of smaller balances are considered for impairment on a portfolio basis, based on similar credit risk.

Impairment losses are recognised in an "allowance account for credit losses" until the impairment can be identified with an individual asset, and, at that point, the allowance is written off against the individual asset. Subsequent recoveries of amounts previously written off are credited in the statement of comprehensive income. Refer to note 5 for the carrying amount of receivables and the impairment losses provided for in 2011.

b) Deferred revenue

Eastcape Midlands College recognises private grants received, to compensate for expenses incurred, as income. These grants are often subject to various requirements and therefore each grant is recognised over a certain period (specific to each grant) under the terms of the grant. In several instances, the contract's terms do not specifically determine that unspent amounts are refundable but the nature of the grants and historic experience necessitate the deferral of unspent amounts to deferred income. Grants received are therefore limited to the expenses incurred and the balance is recognised as deferred grant income in the statement of financial position in accordance with the prudence concept. Grants obtained, to reimburse expenses incurred, are analysed on a 'portfolio' basis by grouping similar grants together. The deferral of income therefore necessitates a degree of judgement by management. Refer to note 16 for the carrying amount of deferred income.

3.2. Critical judgments applying the College's accounting policies

The College follows the guidance of IAS 39 (AC133) to determine when an available-for-sale equity investment is impaired. This determination requires significant judgement. In making this judgement, the group evaluates, among other factors, the duration and extent to which the fair value of an investment is less than its cost; and the financial health of and short-term business outlook for the investee, including factors such as industry and sector performance, changes in technology and operational and financing cash flow.

EASTCAPE MIDLANDS COLLEGE

NOTES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 DECEMBER 2012

4. Property, plant and equipment

	Office equipment	Apparatus & media centre	Land and Furniture, buildings	Workshop fittings	Computer Equipment	Motor vehicles	Classroom Equipment	Fencing	Total
At 31 December 2012									
Cost	673327	383193	91 562 597	954 275	622 8481	481 5394	111 4814	1 117 091	555 280 107 404 453
Accumulated depreciation	(531 784)	(377 046)	(3131 645)	(358843)	(5092535)	(3549 161)	(688677)	(950235)	(7712) (14687638)
Net book amount	141 543	6147	884 30952	595 433	113 5946	1 266 233	426 137	166 856	547 568 927 16815
Year ended 31 December 2012									
Opening net book amount	194 702	10793	636 04265	365 823	217 4026	472 756	572 241	353 038	- 677 47644
Additions	20 771	6726	279 58332	311 688		1 246 393			555 280 300 99190
Depreciation charge (note 14)	(73 930)	(11 372)	(3 131 645)	(82 078)	(1 038 080)	(452 916)	(146 104)	(186 182)	(7712) (513 0019)
Closing net book amount	141 543	6147	884 30952	595 433	113 5946	1 266 233	426 137	166 856	547 568 927 16815
At 31 December 2011									
Cost	652 557	376 467	636 04265	642 589	622 8481	3 611 957	1 114 814	111 7091	- 77 348 221
Accumulated depreciation	(457 855)	(365 674)	-	(276 766)	(405 4455)	(3 139 201)	(542 573)	(764 054)	- (960 0578)
Net book amount	194 702	10793	636 04265	365 823	217 4026	472 756	572 241	353 037	- 677 47643
Year ended 31 December 2011									
Opening net book amount	258 830	15 807	51 232 306	207 332	321 2106	227 239	718 345	539 219	56 411 184
Additions	-	12 371 959	231 616	-	-	486 874			- 130 90449
Depreciation charge (note 14)	(64 128)	(50 14)		(73 125)	(103 8080)	(241 357)	(146 104)	(186 182)	- (1 753 990)
Closing net book amount	194 702	10793	636 04265	365 823	217 4026	472 756	572 241	353 037	- 677 47643

A complete schedule of land and buildings is available at the administration building of the Eastcape Midlands college.

Buildings to the amount of R2 025 576 (2011: R2 025 576) (included above) were erected on land belonging to the Administration.

Included in land and buildings is expenditure of R67 026 419 (2011: R46 732 534) which relates to additions and property that is still under construction.

The title deed and other documentation of land and buildings to the value of R16 871 731 are held by the DHET.

EASTCAPE MIDLANDS COLLEGE
 NOTES TO THE FINANCIAL STATEMENTS
 FOR THE YEAR ENDED 31 DECEMBER 2012

5. Trade and other receivables

	2012 R	2011 R
<i>Financial assets</i>		
Student receivables - net	8 203 287	4 520 583
Student receivables	8 203 287	4 520 583
Other trade receivables - net	34 200	48 670
Other trade receivables	34 200	48 670
<i>Non-financial assets</i>		
Sundry receivables	19 618 887	208 191
Trade and other receivables	27 856 374	4 777 444

The fair values of the trade and other receivables approximate the carrying amounts.

Student receivables

As of 31 December 2012, student receivables of R8 203 287 (2011: R4 520 583) were fully performing.

Student debtors that are less than two years past due are not considered impaired. As of 31 December 2012, student receivables of R8 203 287 (2011: R4 520 583) were past due but not impaired. These relate to students for whom there is no recent history of default (i.e. making regular payments). Students whose terms have been negotiated also falls in this category.

The ageing of these receivables is as follows:

	2012 R	2011 R
Students enrolled in current year	5 189 565	1 804 914
Students enrolled in prior years	3 013 722	2 715 669
	8 203 287	4 520 583

6. Inventories

	2012 R	2011 R
Books (excluding library books and journals)	332 243	170 253
	332 243	170 253

Inventory to the value of R332 243 are carried at net realisable value (2011: R170 253).

7. Cash and cash equivalents

	2012	2011
	R	R
Cash at bank and in hand	4 651 347	18 408 189
Short term bank deposits	<u>75 802 031</u>	<u>65 422 483</u>
Cash and cash equivalents (excluding bank overdrafts)	<u>80 453 378</u>	<u>83 830 672</u>
	<hr/> <hr/>	<hr/> <hr/>
Cash and cash equivalents include the following for purpose of the cash flow statement:		
Cash and cash equivalents (excluding bank overdrafts)	4 651 347	18 408 189
Cash and cash equivalents	<u>4 651 347</u>	<u>18 408 189</u>
	<hr/> <hr/>	<hr/> <hr/>

The weighted average effective interest rate on short term bank deposits was 4.39% (2011: 5.81%). Cash balances held by the College of R75 802 031 (2011: R65 422 483) is not available for general use.

The fair value of cash and cash equivalents approximate its carrying amount.

8. Trade and other payables

	2012	2011
	R	R
Financial liabilities		
Government formula funding received in advance	15 893 000	11 918 800
Trade payables	1 526 039	153 291
Student fees paid in advance for 2012	275 665	192 973
Student deposits	1 707 722	1 413 691
Accrued expenses	628 900	575 794
Sundry grants received still to be utilised	809 884	-
Total trade and other payables	<u>20 841 210</u>	<u>14 254 549</u>
	<hr/> <hr/>	<hr/> <hr/>

The fair values of trade and other payables approximate the carrying amounts.

Trade and other payables are denominated in South African Rand.

EASTCAPE MIDLANDS COLLEGE
NOTES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 DECEMBER 2012

9. Revenue

	2012 R	2011 R
Government grants	90 138 982	70 108 188
<i>DHET Programme funding</i>	55 813 626	52 429 785
<i>DHET Funding - Cost of employment</i>	34 325 356	17 678 403
 Tuition fees	 23 794 859	 19 147 489
	113 933 841	89 255 677

There are no unfulfilled conditions or other contingencies attaching to Government grants that have been recognised in the financial statements.

Other government assistance

Certain academic and administrative positions were staffed and funded by the Provincial Department of Education.

The College directly benefited from these positions as its operating capacity was significantly enhanced without incurring additional employee benefit expenses. The extent of government assistance was disclosed in note 11.

10. Other income

	2012 R	2011 R
Leasing of textbooks	77 171	-
Rent received	77 608	31 050
ETDP SETA levies received	123 347	74 931
Bad debts received	142 860	111 333
Business Unit income - Management Fee	400 000	300 000
Administration Fee	8 560	32 300
Net Income - Bookshops	131 881	48 339
Sundry income	66 175	64 437
	1 027 602	662 390

11. Employee benefits

	2012 R	2011 R
Total employee salaries and benefits	48 843 684	14 266 354

The number of College Council employees at year-end:

Full time - Lecturing	65	67
Full time - Support	57	68
Part time - Lecturing	74	127
Interns - Lecturing	15	-
	211	262

Certain academic and administrative positions were staffed and funded by the Provincial Department of Education. The College directly benefited from these positions as its operating capacity was significantly enhanced without incurring additional employee benefit expenses.

12. Operating Surplus

	2012 R	2011 R
Repairs and maintenance expenditure	1 771 149	1 951 516
Auditor's remuneration		
- As auditor	62 415	47 367
Research and development	29 849	169 361
Finance income:		
- Interest income on short term bank deposits	<u>3 915 335</u>	<u>2 391 832</u>
Finance income	<u>3 915 335</u>	<u>2 391 832</u>
Net finance costs	<u><u>3 915 335</u></u>	<u><u>2 391 832</u></u>

EASTCAPE MIDLANDS COLLEGE
NOTES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 DECEMBER 2012

13. Cash generated from operations

	2012 R	2011 R
Surplus/(deficit) for the year	41 467 697	57 320 115
Adjustments for:		
Finance income (note 12)	(3 915 335)	(2 391 832)
Depreciation (nett)	2 044 659	448 760
Changes in working capital:		
Inventories	(161 990)	(71 949)
Trade and other receivables	(23 078 930)	(354 067)
Trade and other payables	6 586 661	12 875 884
Cash generated from operations	22 942 762	67 826 911

14. Related parties

The institutions below is deemed related parties of the College:

Party	Relationship
Eastcape Midlands College Business Unit	The College is sole beneficiary

EASTCAPE MIDLANDS COLLEGE**ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 DECEMBER 2012****INCOME STATEMENT OF BOOKSHOPS**

	2012 R	2011 R
REVENUE	304 517	270 725
COST OF SALES		
Inventory at beginning of the year	170 253	98 305
Purchases	<u>331 774</u>	<u>291 401</u>
	502 027	389 706
Less: Inventory at end of year	<u>(332 243)</u>	<u>(170 253)</u>
	<u>(169 784)</u>	<u>(219 453)</u>
GROSS SURPLUS	134 733	51 272
ADD: OTHER INCOME		
Interest received	-	13
LESS: ADMINISTRATIVE EXPENSES		
Bank charges	(2 852)	(2 946)
SURPLUS FOR THE YEAR	<u>131 881</u>	<u>48 339</u>

EASTCAPE MIDLANDS COLLEGE
DETAILED INCOME STATEMENT FOR THE YEAR ENDED 31 DECEMBER 2012

	2012 R	2011 R
INCOME	118 876 778	92 309 899
Revenue	113 933 841	89 255 677
Government formula funding	55 813 626	52 429 785
Government funding - Cost of employment	34 325 356	17 768 403
Tuition fees	23 794 859	19 147 489
Other income	4 942 937	3 054 222
Administration fee	8 560	32 300
Bad debts recovered	142 860	111 333
Bookshop - Net income	131 881	48 339
Investment income	3 915 335	2 391 832
ETDP SETA - Levies received	123 347	74 931
Management fee	400 000	300 000
Leasing of textbooks	77 171	-
Rentals received	77 608	31 050
Sundry income	1 66 175	64 437
EXPENDITURE	77 409 081	34 989 784
Advertising	293 134	267 949
Audit fees	62 415	47 367
Bad debts	783 361	1 258 777
Bank charges	216 305	198 846
Bursaries - NCV	884 791	-
College Bursaries granted	241 609	129 768
College council	173 532	211 786
College & student functions	59 017	51 509
Communication cost	3 584 560	542 943
Computer software & training	329 232	95 086
Contract services	4 1 200 701	817 195
Depreciation	5 2 044 659	448 760
Diploma ceremony	9 717	239 348
Educational programmes & equipment	1 682 791	922 125
Electronic linkage of campuses	1 880 192	1 257 220
Employment cost (including benefits)	6 48 843 684	14 266 354
Examination expenses	408 542	441 693
General photocopying	1 080 143	903 103
General printing & stationery	1 097 517	789 245
Insurance	641 703	575 060
Internet students	94 928	103 558
Inventory expenses (books, tools, etc)	4 063 311	2 269 679
Job evaluation	115 950	31 160

Maintenance and repairs	7	1 771 149	1 951 516
Marketing costs		828 720	1 033 991
Membership & subscription fees		376 581	319 632
Other compensation	8	122 400	153 000
Other / sundry expenses	2	274 875	61 516
Professional and special services (consultant fees)	9	52 970	34 000
Rent paid - Graaff Reinet Campus		1 204 713	822 251
Rental - Training computers		814 728	813 931
Research & Development		29 849	169 361
Sport & Recreation		860 856	578 227
Staff development	10	1 041 499	633 548
Strategic Planning		59 902	89 877
Student representative council		75 112	62 626
Travel & Accommodation		560 444	440 832
Vehicle expenses		607 157	544 610
Water and electricity		1 936 331	1 412 335

SURPLUS / SHORTFALL ON INCOME

41 467 697

57 320 115

EASTCAPE MIDLANDS COLLEGE

NOTES TO THE DETAILED INCOME STATEMENT FOR THE YEAR ENDED 31 DECEMBER 2012

	2012	2011
	R	R
1. SUNDRY INCOME		
Legal claim	-	18 950
Insurance claim	42 954	18 792
Copies and faxes	<u>23 221</u>	<u>26 695</u>
	<u>66 175</u>	<u>64 437</u>
2. SUNDRY EXPENDITURE		
First aid	120	205
Subject meetings	22 222	3 990
Uniforms	33 859	14 453
Legal services	135 759	10 097
Gifts and flowers	10 254	7 846
Staff incidental and emergency expenses	6 403	24 925
Compensation commissioner	<u>66 258</u>	<u>-</u>
	<u>274 875</u>	<u>61 516</u>
3. COMMUNICATION COST		
Postage	98 629	49 240
Telephone expenses	365 610	378 246
Cellphone accounts	<u>120 321</u>	<u>115 457</u>
	<u>584 560</u>	<u>542 943</u>
4. CONTRACT SERVICES		
Security services	694 138	469 535
Cleaning services	131 516	85 527
Other contract services	<u>375 047</u>	<u>262 133</u>
	<u>1 200</u>	<u>817 195</u>
	<u>701</u>	
5. DEPRECIATION		
Buildings	3 131	-
	645	
Office equipment	73 930	64 128
Apparatus & media centre equipment	11 372	5 014
Furniture & fittings	82 078	73 125
	1 038	1 038
Workshop equipment	080	080
Computer equipment	452 916	241 357
Classroom equipment	186 182	186 182
Motor vehicles	146 104	146 104
Fencing	<u>7 712</u>	<u>-</u>
	<u>5 130</u>	<u>1 753</u>
	019	990
	(3 085	(1 305
Less: Depreciation reserve utilised	<u>360)</u>	<u>230)</u>
	<u>2 044</u>	<u>448 760</u>
	<u>659</u>	

6. EMPLOYMENT COSTS (INCLUDING BENEFITS)

Lecturing staff	14 556 365	8 522
	25 902	724
Persal staff	856	-
	8 384	5 743
Supporting staff	463	630
	48 843	14 266
	684	354

7. MAINTENANCE AND REPAIRS

	1 125	
Maintenance: Computers & Printers	830	825 611
		1 020
Maintenance: Buildings & Grounds	492 516	329
Maintenance: Furniture / Equipment / Audio-visual	152 803	105 576
	1 771	1 951
	149	516

8. OTHER COMPENSATION

Car allowance	122 400	153 000

9. PROFESSIONAL AND SPECIAL SERVICES (CONSULTING FEES)

Management consulting service / advisory services are those professional services provided to management by a management consulting services practitioner and which typically involve a combination in relation to the function.

Functions of Management:

1. Identifying & investigating problems & opportunities concerned with policy, organisation, procedures & methods.
2. Providing advice & recommending appropriate actions or programmes.
3. Helping to implement actions or programmes.
4. Monitoring the results of actions or programmes that have been implemented.

10. STAFF DEVELOPMENT

Staff Development: Training	907 935	494 497
Entertainment	73 713	61 431
Conference and Workshops	59 851	77 620
	1 041 49	633 548

5. HUMAN RESOURCE DEVELOPMENT

5.1 Expenditure on Cost of Employees

The actual Employment cost (including benefits) amounted to **R48 843 684** during 2012.

5.2 Employment and vacant posts

STAFF	NUMBER OF POSTS	NUMBER OF POSTS FILLED
Administration	15	11
Public ordinance Permanent	11	8
Public ordinance Temporary	0	64
TOTAL	26	83

SALARY BAND	NUMBER OF POSTS	NUMBER OF POSTS FILLED
Lower skilled (levels 1-2) Permanent	7	5
Skilled level 6 -8 Permanent	11	9
Skilled level (6-8) Temporary	64	105
TOTAL	82	119

5.3 Employment Changes

SALARY BAND	NUMBER OF EMPLOYEES PER BAND AS ON 1 APRIL 2012	APPOINTMENTS AND TRANSFERS INTO THE DEPARTMENT	TERMINATIONS AND TRANSFERS OUT OF THE DEPARTMENT	TURNOVER RATE
LOWER SKILLES LEVEL 1-2 PERMANENT	2	0	0	2
LOWER SKILLED LEVEL 1-2 TEMP	0	0	0	0
SKILLED LEVEL 3-5 PERMANENT	27	0	1	3

SKILLED LEVEL 3-5 TEMP	65	0	0	7
HIGHLY SKILLED SUPERVISION	38	0	0	0
Total	132	0	1	12

5.4 Employment Equity

Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2013.

CATEGORY	MALE				FEMALE				TOTAL PERMANENT
	PERMANENT	African	Colour ed	Indian	White	African	Coloured	Indian	White
Senior Office Managers	3	2	0	9	7	1	0	2	24
Professionals	29	8	1	21	4	0	3	5	71
Technicians	0	0	0	3	0	0	0	0	3
Clerks	2	6	0	2	22	15	1	11	59
Elementary Occupations	16	3	0	0	7	1	0	0	27
TOTAL	50	19	1	35	40	17	4	18	184

CATEGORY	MALE				FEMALE				TOTAL NON-PERMANENT
	NON-PERMANENT	African	Colour ed	Indian	White	African	Coloured	Indian	White
Staff	18	9	0	5	21	5	0	4	62
TOTAL	18	9	0	5	21	5	0	4	62

RECRUITMENT FOR THE PERIOD 1 APRIL 2012 TO 31 MARCH 2013

CATEGORY	MALE				FEMALE				
	Occupational Bands	African	Coloured	Indian	White	African	Coloured	Indian	White
Sen. management	1	2	0	0	0	0	0	0	3
Professionally Qualified and Experienced specialists	4	2	0	0	7	1	0	0	14
Skilled technical and academically	0	1	0	2	3	0	0	0	6

qualified workers, junior management								
Semi- skilled and discretionary Decision making, temp	2	0	0	1	3	0	0	6
Contract, temp	18	8	0	3	23	7	0	59
Total	25	13	0	6	36	8	0	88

PROMOTIONS FOR THE PERIOD 1 APRIL 2012 TO 31 MARCH 2013

Occupational Bands	MALE				FEMALE			
	African	Coloured	Indian	White	African	Coloured	Indian	White
Professionally Qualified and Experienced specialists	1	2	0	0	1	0	0	4
TOTAL	1	2	0	0	1	0	0	4

TERMINATIONS FOR THE PERIOD 1 APRIL 2012 TO 31 MARCH 2013

Occupational Bands	MALE				FEMALE			
	African	Coloured	Indian	White	African	Coloured	Indian	White
Skilled technical and academically qualified workers, junior management	1	1	0	0	0	0	0	2
Semi- skilled and discretionary Decision making, temp	1	0	0	0	6	1	0	2
Contract, temp	2	0	0	1	2	1	0	7
TOTAL	5	2	0	1	8	2	0	11

Reasons for staff resignations

TERMINATION TYPE	NUMBER	% OF TOTAL
RESIGNATION - PERMANENT	3	1
EXPIRY OF CONTRACT TEMPORARY	44	6
DISMISSAL MISCONDUCT - PERMANENT	2	1
TOTAL	49	8

5.5 Foreign Workers

FOREIGN WORKERS THE PERIOD 1 APRIL 2012 TO 31 MARCH 2013

Salary band	01 APRIL 2012		31 MAR 2013		CHANGE	
Contract levels 6 -8	NUMBER	% TOTAL	NUMBER	% TOTAL	NUMBER	% OF TOTAL
Staff	14	100	13	90	1	10
TOTAL	14	100	13	90	1	10

5.6 Leave Utilisation

ANNUAL LEAVE FOR THE PERIOD 1 APRIL 2012 TO 31 MARCH 2013

SALARY BAND	TOTAL DAYS TAKEN	AVERAGE PER EMPLOYEE	NUMBER OF EMPLOYEES WITH ANNUAL LEAVE
Lower skilled	191	15	18
Skilled 3-5	414	9	44
Skilled 6-8	507	27	19
Skilled supervision 9-12	170	8	23
Senior management	108	12	9
TOTAL	1390	71	113

SICK LEAVE FOR THE PERIOD 1 APRIL 2012 TO 31 MARCH 2013

SALARY BAND	TOTAL DAYS	NUMBER OF EMPLOYEES USING SICK LEAVE
Lower skilled	115	11
Skilled 3-5	50	33
Skilled 6-8	279	60
Skilled supervision 9-12	57	20
Senior management	103	17
Total	604	141

5.7 Labour Relations

DISCIPLINARY ACTION FOR THE PERIOD 1 APRIL 2012 TO 31 MARCH 2013

DISCIPLINARY ACTION	MALE				FEMALE				
	African	Coloured	Indian	White	African	Coloured	Indian	White	TOTAL
Staff	1	0	0	1	0	1	0	0	3
TOTAL	1	0	0	1	0	1	0	0	3

GRIEVANCES LODGED FOR THE PERIOD 1 APRIL 2012 TO 31 MARCH 2013

STATUS OF CASE	NUMBER
Grievience	3
TOTAL	3

DISPUTES LODGED WITH COUNCILS FOR THE PERIOD 1 APRIL 2012 TO 31 MARCH 2013

CURRENT STATUS	NUMBER
Dispute	1
TOTAL	1

5.8 Skills Development

SKILLS DEVELOPMENT FOR THE PERIOD 1 APRIL 2011 TO 31 MARCH 2012

Occupational Categories	MALE				FEMALE				
	African	Coloured	Indian	White	African	Coloured	Indian	White	TOTAL
Legislators senior officials and managers	0	3	0	8	0	0	0	0	11
Professionals	18	4	0	7	20	3	0	0	52
Clerks	1	0	0	0	17	4	0	0	22
Other	11	2	0	0	9	0	0	2	24
TOTAL	30	9	0	15	46	7	0	2	109

Further Training Needs Identified

OCCUPATIONAL CATEGORIES	GENDER	NUMBER OF EMPLOYEES	SKILLS PROGRAMMES & OTHER SHORT COURSES	OTHER FORMS OF TRAINING	TOTAL
Senior Office Managers	MALE	6	6	1	7
	FEMALE	4	2	0	2
Professionals	MALE	29	4	2	6
	FEMALE	21	4	2	6
Technicians	MALE	2	3	0	3
	FEMALE	0	0	0	0
Clerks	MALE	3	4	0	4
	FEMALE	19	4	0	4
Elementary Occupations.	MALE	19	2	0	2
	FEMALE	8	2	0	2
TOTAL	MALE	59	19	3	22
	FEMALE	52	12	2	14

6. ACRONYMS AND ABBREVIATIONS

AIDC	Automotive Industry Development Centre
CAPEX	Capital Expenditure
CEO	Chief Executive Officer
CoE	Compensation of Employees
DED	German Development Services in South-Africa
DHET	Department of Higher Education and Training
DoE	Department of Education
DoL	Department of Labour
EIC	Electrical Infrastructure Construction
EMC	Eastcape Midlands College
FETC	Further Education and Training Colleges
FIFO	First In First Out
GFS	Government Finance Statistics
GIZ	Deutsche Gesellschaft für Internationale Zusammenarbeit
GTZ	German development cooperation
IAS	International Accounting Standards
ICDL	International Computer Driving Licence
IDC	Industrial Development Corporation
IT & CS	Information Technology and Computer System
MEC	Member of Executive Council
Merseta	Manufacturing, Engineering and Related Services Seta
MTEF	Medium-Term Expenditure Framework
NCV	New Curriculum Vocational
NATED (REPORT 191)	National Technical Education Programmes
NMMU	Nelson Mandela Metropolitan University
NSF	National Skills Fund
PDLAM	Purpose-directed, Leadership and Management
PDOE	Provincial Department of Education
PFMA	Public Finance Management Act
PSR	Public Service Regulations
SAW	South Africa Welders Institute
SCoA	Standard Chart of Accounts
SRC	Student Representative Council
VWSA	Volkswagen of South-Africa



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