

Jaarlikse Prestasieplan 2010/11 – 2012/13

Annual Performance Plan 2010/11 – 2012/13

IsiCwangciso seNtsebenzo soNyaka 2010/11 – 2012/13

Date of tabling: 1 March 2010



**WESTERN CAPE
Education Department**

Provincial Government of the Western Cape

Notes:

1. Navigation and Interpretation of this Document

The Annual Performance Plan is a subset of the five-year strategic plan and of the WCED Strategic Statement. The document is set out according to a national treasury template. There has been agreement at a national level between National Treasury and the Department of Basic Education that the non-financial performance should be captured in a set of "education sector" templates.

Funding for education is divided according to 8 programmes. Each programme is defined by national sub-programmes which are listed at the start of each programme.

Nationally-defined Statistical Tables (ST) are numbered according to the relevant programme. Each ST has a set of financial indicators followed by a series of data lines headed "Efficiency Statistics". This data informs national planning, monitoring and evaluation, as well as providing benchmarks.

Specific data is reported on a quarterly basis.

The main cost-drivers in education, viz teachers, learners and infrastructure and redress are provided. In each programme the educator and non-educator numbers as well as enrolment numbers are listed. In Part A the statistics are for the sector as a whole and then they are disaggregated for each subset i.e. Head Office (includes districts), all schools, Primary, Secondary, Independent, Special Education, FET Colleges, Adult Education, Early Childhood Education, and Auxiliary Services.

There are a number of Strategic Objectives set out in the Strategic Plan. These are reflected in the Annual Performance Plan in the form of Programme Performance Indicators. These are provincial indicators.

2. Translations:

Translations of this document into Afrikaans and Xhosa are available on the WCED website, <http://wced.pgwc.gov.za> within 30 days of its tabling.

3. Annexure:

Copies of "Annexure E" are available at <http://wced.pgwc.gov.za> and also on Cape Gateway at <http://www.capegateway.gov.za/>

PR Number: 59/2010
ISBN Number: 978-0-621-39169-5

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This document will also be available, on request, in Afrikaans and Xhosa by 31 March 2009.

Foreword



Donald Grant, Minister of Education, Western Cape

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

The main indicators for measuring the progress made by the Western Cape Education Department (WCED) in providing quality education will thus be i) improving literacy and numeracy in Grades 1-6 and ii) increasing the numbers passing in Grade 12 - including an increase in numbers passing mathematics and science and qualifying for admission to a Bachelor's degree.

To support learner participation and success, the Western Cape Government will provide: officials who are caring, knowledgeable and organized to support schools, teachers and learners; teachers who are present, prepared and using texts; funding which is deployed to maximize success; sufficient and safe schools and an enabling environment for partners in education to contribute towards quality education: teacher unions, School Governing Bodies, private sector, Non-Government Organisations, private schools, colleges, and Higher Education Institutions.

Every decision taken in relation to education in the Western Cape will be informed by the need to attain the learner achievement outcomes stated. A diversified curriculum will be offered after primary school to ensure that learners are provided with appropriate opportunities to develop their skills and knowledge. There is no quick fix when it comes to improving the quality of education provided in the Western Cape. It is only through a sustained, focused and systematic approach that we will achieve the stated targets.

A handwritten signature in blue ink that reads "D.A. Grant". The signature is written in a cursive style.

Executive Authority of the Western Cape Education Department

Official Sign-Off

This Annual Performance Plan:

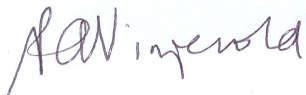
- was developed by the management of the Western Cape Education Department under the guidance of the Minister of Education Western Cape
- was prepared in line with the current Strategic Plan of the Western Cape Education Department
- accurately reflects the performance targets which the Western Cape Education Department will endeavour to achieve given the resources made available in the budget for 2010/11.



LJ Ely [Chief Financial Officer]



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Approved by:



DA Grant [Executive Authority]

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<http://www.capegateway.gov.za/>

Part A: Strategic overview

1. Situational analysis

The majority of children in the Western Cape are not achieving their academic potential. This is largely due to:

1. Inadequate time and attention paid to reading, writing and counting in the first three grades of school
2. Poor levels of accountability for performance from education officials and educators
3. Weak school management and leadership
4. Slow rate of response and support from the education department
5. The low morale of teachers
6. Inadequate quality textbooks and other learning materials
7. Social ills such as poverty and crime
8. The declining quality in school infrastructure
9. A legacy of underinvestment in a number of areas in the Western Cape
10. The pressure posed by inward migration to the Western Cape

The combination of these factors has led to poor learner performance:

- The Grade 12 pass rate is dropping. In 2004 there was an 85% pass rate, but this has dropped over the last five years to 75,1% in 2009.
- Literacy and numeracy results as measured by Grade 3 and 6 tests show that learners are not reading, writing and calculating at the appropriate levels for these grades and to support learning in later grades.
- Of the 94 784 learners who enrolled in public schools in the Western Cape in 1997, only 43 470 reached Grade 12. Of those learners who remained in school, only 33% qualified for admission to a Bachelor's Degree.
- The number of under-performing schools (schools with less than 60% Grade 12 pass rate) in the Western Cape has increased, from 36 in 2006 to 85 at the end of 2009.

1.1 Performance delivery environment

The population of the Western Cape has grown since the last census in 2001 and continues to grow. According to the 2009 mid-year population estimates released by Statistics South Africa (StatsSA), the Western Cape is home to about 5,356 million people, representing 10,9% of South Africa's total population. The Western Cape population has the highest life expectancy at birth for both males and females.

Poverty and crime impact severely on learning. The WCED, in collaboration with other government departments and civil society organisations, thus provides food and other poverty-alleviation measures to address the needs of poor learners. It is important that schools are safe through physical safety measures, greater co-operation with the SAPS and Metro Police and community involvement in protecting schools. In addition, the WCED, with other government departments and the SAPS, will conduct random inspections and tests at schools for drugs and weapons

1.2. Organisational environment

The department's strategic priorities must consider the broader socio-economic context and meet the needs of the people it serves. Furthermore, responding effectively and meaningfully to inequality and low levels of confidence in the quality of education, requires decisive actions on the part of government. The department thus plans to concentrate on responsiveness and efficiency through a focus on changing the organisational culture and improving the department's business processes and systems. The Head Office and District offices of the WCED will be structured, designed and equipped to provide a rapid response service and support to schools and teachers.

The WCED, the largest employer in the Western Cape Provincial Government, comprises the Provincial Ministry of Education, headed by the Minister of Education in the Western Cape, the provincial head office, district offices and education institutions, including public ordinary and special schools, FET colleges, adult community learning centres and ECD sites.

1.3. Revisions to legislative and other mandates

The mandates provided in the Strategic Plan are current.

2. Overview of 2010/11 budget and MTEF estimates

2.1 Expenditure estimates and sector specific tables

ST001	Provincial education sector – Key trends					
	2007/08 Actual	2008/09 Actual	2009/10 Estimated	2010/11 Estimated	2011/12 Estimated	2012/13 Estimated
Revenue (R'000)*						
Equitable share	7,387,687	8,782,197	10,236,557	10,921,026	11,756,933	12,402,875
Conditional grants	271,718	282,736	302,764	893,572	1,043,296	1,129,784
Donor funding	0	0	0	0	0	0
Other financing (Asset Finance Reserve)	47,000	105,000	100,800	8,219	0	0
Own revenue	31,392	22,545	23,691	22,874	23,025	23,025
Total	7,737,797	9,192,478	10,663,812	11,845,691	12,823,254	13,555,685
Payments by programme (R'000)*						
1 Administration	361,470	393,529	435,766	488,305	516,032	548,032
2 Public ordinary school education (see further split below)	6,221,983	7,410,535	8,653,075	9,538,617	10,298,227	10,886,552
3 Independent school subsidies	39,713	44,119	55,907	59,709	63,888	68,041
4 Public special school education	434,325	510,390	585,798	688,112	807,069	853,529
5 Further Education and Training	317,228	367,190	362,479	446,512	474,155	497,616
6 Adult Basic Education and Training	25,821	26,838	30,958	32,541	34,132	36,138
7 Early Childhood Development	142,259	228,748	305,489	342,657	363,593	384,764
8 Auxiliary and associated services	194,998	211,129	234,340	249,238	266,158	281,012
Total	7,737,797	9,192,478	10,663,812	11,845,691	12,823,254	13,555,684

ST001	Provincial education sector – Key trends					
	2007/08 Actual	2008/09 Actual	2009/10 Estimated	2010/11 Estimated	2011/12 Estimated	2012/13 Estimated
Payments for public ordinary school education (R'000)*						
2.1 Public primary schools	3,503,102	4,085,516	4,833,915	5,414,117	5,779,041	6,122,361
2.2 Public secondary schools	2,428,511	2,874,010	3,248,028	3,398,495	3,700,625	3,890,954
Payments by economic classification (R'000)*						
Current payment	6,667,613	7,908,367	9,188,768	10,224,505	11,110,164	11,717,411
Compensation of employees	5,904,035	7,089,690	8,186,406	9,107,962	9,794,890	10,326,479
- Educators	5,150,845	6,262,879	6,961,059	7,672,125	8,255,308	8,703,155
- Non-educators	753,190	826,811	1,225,347	1,435,837	1,539,582	1,623,324
Goods and services and other current	763,578	818,677	1,002,362	1,120,276	1,319,227	1,395,110
Transfers and subsidies	917,516	1,077,123	1,199,052	1,367,920	1,434,780	1,584,664
Payments for capital assets	152,668	206,988	275,992	249,533	274,357	249,431
Total	7,737,797	9,192,478	10,663,812	11,845,691	12,823,254	13,555,684
Efficiency statistics (sector-wide)						
Staffing						
Number of Educators (publicly employed)	31 462	31 401	31,581	31,696	32,000	32,500
Number of Non-educators (publicly employed)	9 112	8750	8,600	8,790	8,810	8,830
Enrolment at compulsory level						
Learners aged 6 to 15 in public ordinary schools	599 890	602 646	693 000	693 500	694 000	694 500
Learners aged 6 to 15 in public special schools	5 732	6 143	9 200	10 483	10 782	10 877
Learners aged 6 to 15 in independent schools	13 370	17 046	21 000	21 500	22 000	22 000
Total	618 992	625 835	723 200	725 483	726 782	727 377

ST001	Provincial education sector – Key trends					
	2007/08 Actual	2008/09 Actual	2009/10 Estimated	2010/11 Estimated	2011/12 Estimated	2012/13 Estimated
Enrolment at post-compulsory level						
Learners aged 16 to 18 in public ordinary schools	192 343	189 474	183 000	190 500	191 000	191 500
Learners aged 16 to 18 in public special schools	6 935	7 772	6 700	7 027	7 228	7 428
Learners aged 16 to 18 in independent schools	3 884	7 047	7 000	8 000	8 500	9 000
Students aged 16 to 18 in FET colleges	3 593	4 000	3 593	4 000	4 000	4 000
Total	206 755	208 293	200 293	209 527	210 728	211 428
Population						
Population aged 6 to 15	704 444	704 444	717 729	725 483	726 782	727 377
Population aged 16 to 18	256 755	256 755	262 603	265 000	268 000	271 000
<p>*The 2009/10 figure is the revised estimate Note that this does not include Grade R or learners older than 18 who are in the system. In 2007/08 Population numbers were taken from 7 – 14yrs. From 2009/10 the age interval changed from 6 – 15yrs resulting in a total of 717 729 and not 914 227 as reflected in the APP of 2009/10. In 2007/08 Population numbers were taken from 15 – 17yrs. From 2009/10 the age interval changed from 16 – 18yrs resulting in a total of 262,603 and not 268 158 as reflected in the APP of 2009/10.</p>						

ST002	Provincial education sector– Age-specific enrolment rates (2009)						
	2.1 Public primary schools	2.2 Public secondary schools	3 Independent schools	4 Public special schools	5 FET colleges (head-count)	Population	Age-specific enrolment rate
< Age 6	11 507	144	17 203	315			
Age 6	46 631	569	4 712	235		93 705	57.6
Age 7	71 428	1 111	165	357		93 264	80.5
Age 8	75 336	1 272		540		92 755	85.4
Age 9	75 566	1 334		665		92 176	86.1
Age 10	73 603	1 332		821		91 440	84.9
Age 11	71 986	1 303		921		90 751	83.7
Age 12	75 280	1 364		1 051		90 297	88.2
Age 13	72 613	4 396		1 225		90 078	89.1
Age 14	31 814	41,825		1 539		90 096	85.4
Age 15	16 163	56 518		2 693	96	89 665	86.2
Age 16	5 614	63 096		3 051	1 087	89 078	83.8
Age 17	2 205	61 632		2 520	2 410	89 162	79.2
Age 18	756	48 342		1 346	4 382	89 918	62.2
> Age 18	309	38 817		414	33 895		
Total (Age 6 -18)	618 995	284 094	4 877	16 964	7 975	1 182 385	80.9

Data Categories and Sources:
1. Only 6 year olds in Ordinary Schools included. 6year olds in Independent Community Sites are excluded. 2. Totals are for the age group 6 - 18 only. 3. Population Statistics from 2007 General Household Survey 4. Source: Annual School Survey 2009 (Public Ordinary and Independent schools) 5. Source: Annual School Survey 2009 (LSEN)

ST003	Provincial education sector– Resourcing effected via the post provisioning norms (2010)				
Programmes/Purpose of posts	Posts PL1	Posts PL2	Posts PL3	Posts PL4	Total
Posts top-sliced	3,741	214	453	16	4,424
Posts distributed by model	20,338	4,237	1,358	1,524	27,457
Public ordinary school education	19,029	3,979	1,281	1,452	25,741
Public primary schools	12,131	2,395	762	1,095	16,383
Public secondary phase	6,898	1,584	519	357	9,358
Public special school education	1,309	258	77	72	1,716
Total	24,079	4,451	1,811	1,540	31,881

365 Posts on PL 5 (273 in total) and PL 6 (92 in total) are excluded in the table above.
Source: Post Provisioning Model 2010

ST004	Provincial education sector– Investment in staff skills development (2009/10)							
	Prog 1 Admin	Prog 2 POS	Prog 3 Indep	Prog 4 Spec	Prog 5 FET	Prog 6 ABET	Prog 7 ECD	Total
Expenditure (R 000)			-	-	-	-	-	
Trainees	12,700	19,500	-	-	-	-	-	32,200
Educators	8,000	20,000	-	-	-	-	-	28,000
Skills programmes	2,250	13,900						16,150
Curriculum change training	0	5,700	-	-	-	-	-	5,700
Other in-service training	3,750	700	-	-	-	-	-	4,450
HIV/AIDS training	-	250	-	-	-	-	-	250
Non-educators	5,120	1,803	-	-	-	-	-	6,293

Note: This table reflects all Departmental expenditure on the development of Department staff. It includes the cost of Department-employed trainers. The same educator may be counted twice, if, for example an educator has been through both curriculum and HIV/AIDS training during the year in question. However, the values in the row 'Educators' do not reflect any double counting of educators.

Source Programme Manager, WCED

2.2 Reconciling expenditure trends to Strategic Goals

2.2.1 Strategic statement

Strategic statement
To ensure that literacy and numeracy outcomes improve by directing maximum resources (both human and financial) to the first three years of schooling. This will be coupled with universal and compulsory testing of learners from Grades 1 to 6 from 2010. Benchmarks and targets will be set at each school.
To ensure excellent management of schools with officials, principals and teachers held to account for their role in improving individual school performance.
To improve the responsiveness and efficiency of the WCED through a focus on improving the department's business processes and systems.
To reduce the administrative workload of teachers to provide more time for teaching. Teachers will be provided with texts on time and with opportunities for ongoing professional development and training.
To ensure that every classroom is text-rich with reading books for each Grade 1-6 classroom and textbooks for all grades 4-12 for each subject and to make greater use of technology to deliver a quality curriculum into the classroom.
To provide targeted food and other poverty-alleviation and safety measures to address the needs of poor learners.
To develop a list of priorities for infrastructure maintenance and adopt the most cost effective and efficient means of maintaining schools.
To direct human and financial resources to those districts and schools that have historically experienced under-investment.
To plan to manage the in-migration to the Western Cape and use research trends to ensure that schools and teachers are available to provide quality education to the children who enter the province.
To provide targeted management training and in-school support to all members of school management and SGBs.

2.2.2. Strategic Goals:

Strategic Goal 1	Improved performance in Literacy and Numeracy.
Goal statement	Literacy and Numeracy performance to improve such that: 75% of learners in Grade 3 perform in Literacy according to age norms by 2014 and 60% perform according to age norms for Numeracy. 65% of learners in Grade 6 perform in Literacy according to age norms by 2014 and 50% perform according to age norms for Numeracy. 65% of learners in Grade 9 perform in Language according to age norms by 2014 and 55% perform according to age norms for Numeracy.
Justification	Currently 53.5% of Grade 3 learners are performing at age/grade norm for Literacy and 35% for Numeracy and 44.8% of Grade 6 learners are performing at age/grade norm for Literacy and 14% for Numeracy. This unacceptable state of affairs clearly has a knock-on effect in the upper grades.
Links	The national Foundations for Learning Programme; libraries; the media; the Departments of Health, Social Development; local government; AET (Family Literacy and parent training) all have the potential to support this goal. Schools should be safe and adequately resourced (both infrastructure and materials/equipment). Teachers should be equipped to teach well. The disciplines of time and classroom and curriculum mastery will drive maximum performance. Higher Education Institutions will provide expert research and support training. The learning needs of all learners will be met and both English and other home languages will be strongly developed.

Strategic Goal 2	Improved National Senior Certificate Results
Goal statement	Teacher training and support programmes, management training and support, facilities and resources to improve so that schools are helped to strengthen the performance of their learners in all subjects and with particular reference to Mathematics and Physical Science. The targets for 2014 are an NCS Pass rate of 84% with 43 000 learners passing and 37% gaining admission to Bachelor's degrees. Numbers of learners: 17 500 passing, of whom 17 000 pass Mathematics and 13 500 pass Physical Science.
Justification	In 2009, the National Senior Certificate (NSC) examinations were written by 44 931 learners in 417 examination centres. The Western Cape maintained the highest pass rate of 75.1%. There was, however, a decline of 3% when compared to the pass rate of 78.6% achieved in 2008 in the National Senior Certificate examinations. A total of 19 210 candidates wrote Mathematics in 2009, and a total of 13 349 candidates wrote Physical Science. Of these, 12 467 candidates passed Mathematics, and 7 064 candidates passed Physical Science.
Links	Attention to this goal involves attention to teaching and learning across all grades and not only at the Grade 12 level. Subject content courses and school-based support will be offered. Textbooks, management, teaching and the time spent learning are key to improving NSC results.

Strategic Goal 3	Reduction in number of under-performing high schools
Goal statement	Elimination of under-performance in the National Senior Certificate in high schools, i.e. no schools which have a pass rate of <60%.
Justification	The number of schools falling within this range has grown from 34 in 2004 to 85 in 2009. This is a situation which cannot be allowed to continue.
Links	Support can be rendered by retired teachers or expert or lead teachers. Transversal links with other government departments will include support for anti-drug and other substance-abuse initiatives. Libraries and homes without electricity need attention.

2.2.3 Matching budget to intent

The budget is directed towards driving cohesive and convergent actions to support attaining the goals listed above which are the embodiment of the strategic statement of this department.

Part B: Programme and subprogramme plans

3. Programme 1: Administration

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

Analysis per sub-programme:

Sub-programme 1.1: Office of the MEC

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

Sub-programme 1.2: Corporate Services

to provide management services that are not education specific for the education system
to make limited provision and maintenance of accommodation needs

Sub-programme 1.3: Education Management

to provide education management services for the education system

Sub-programme 1.4: Human Resource Development

to provide human resource development for office-based staff

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

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

3.1 Strategic Objectives as contained in the WCED Strategic Plan 2010 – 2014

Strategic Objective 1.1	To ensure financial management and supply chain management services
Objective statement	1. To render financial management support and advisory services so that quality annual financial statements are substantiated by auditable documentation and are aligned to National Treasury guidelines. 2. To render supply chain management services so that the number of deviations in respect of legislative prescripts (including budget/procurement control requirement stipulations) is reduced to appropriate compliance levels.
Baseline	1. Unqualified audit report 2. 28 compliance deviations
Strategic Objective 1.2	To ensure internal human capital management by managing conditions of service, appointments and labour relations.
Objective statement	1. To ensure that all schools have permanently appointed teachers by releasing five vacancy lists per annum and filling the posts within three months of advertisement. 2. To ensure that all principals have knowledge of their staff establishments and manage their school structures, leave processes and labour relations' practices. All schools should have their allocated establishment for each year before the end of October and ensure that all vacant posts are registered with the WCED for advertisement according to the national and provincial guidelines. 3. To ensure that support staff are allocated in line with the norms and standards and assist schools with the process of filling posts within three months of advertisement. 4. To ensure that performance assessment of all Public Service staff is completed annually. 5. To train all managers in schools in grievance and disciplinary procedures and assist with professional support to manage these.
Baseline	All employees (educators and public servants) receive benefits in line with relevant Acts within a month of assumption of duty. It is assumed that schools have an establishment filled with permanent teachers. Vacancies are advertised twice in a year and performance assessment is conducted. School management teams are able to handle misconduct/poor performance and grievances with varying degrees of competence.

Strategic Objective 1.3	To consolidate the literacy and numeracy strategy to turn around low levels of literacy and numeracy performance in primary schools and to strengthen the implementation of the National Curriculum Statement in Grades R to 9
Objective Statement	<p>1.1 Systemic teacher support and development in content and methodology for Numeracy and Literacy through a long-term, school-based intervention model for all schools, rolled-out in phases until 2016</p> <p>1.2 Provide learning and teaching support materials to strengthen Literacy and Numeracy</p> <p>1.3 Establish a wide-ranging data base and research agenda</p> <p>1.4 Provide family and community Literacy and Numeracy programmes</p> <p>1.5. Ensure managers are competent to implement the NCS effectively</p> <p>1.6 Enhance the quality of assessment practices in classrooms</p> <p>1.7 Ensure the implementation of Inclusive Education into the curriculum</p> <p>1.8 Quality assure teaching, learning and assessment processes</p> <p>1.9 Implement an effective curriculum implementation monitoring and support system</p> <p>1.10 Reduce the dropout rate and increase the retention rate effectively</p>
Baseline	<p>1.1 The provincial Literacy and Numeracy Strategy (2006) straddles teacher development, research, attention to the development of both home language and the language of learning and teaching, family literacy and resources.</p> <p>1.2 A long-term, site-based intervention has been planned from 2008 to 2016. To date:</p> <ul style="list-style-type: none"> • All Curriculum advisers and Learning Support advisers have received training in Mathematics and Languages. • 125 schools have been selected for a Numeracy intervention and a sustained training and support programme for the teachers has begun. • 125 schools have been selected for a Literacy intervention and a sustained training and support programme for the teachers has begun. <p>1.3 In 2009, all Grades 1 to 6 teachers were provided with work schedules and teacher guides in Numeracy/Mathematics and Languages, which ensure curriculum coverage, set the pace for implementation, provide an assessment plan and provide ideas for teaching.</p> <p>1.3.1 Grades 7 to 9 work schedules have been developed for 2010.</p> <p>1.4 Grade R work schedules were provided in 2006 and curriculum advisers were trained.</p> <p>1.4.1 Grade R work schedules have been developed for 2010, along with orientation workshops for HODs and officials.</p> <p>1.5 Family Literacy and Numeracy programmes were implemented by teaching assistants in 28 schools as a pilot.</p> <p>1.6 Bi-annual diagnostic testing of all Grade 3 and Grade 6 learners has taken place since 2002. Performance levels are as follows: Grade 3 (2008): Literacy 54%; Numeracy 35%; Grade 6 (2007): Literacy 44.8%; Numeracy 14%. In 2009, 64 schools were assessed for teaching and learning and a baseline established for the Literacy and Numeracy Intervention.</p> <p>1.7 A common provincial instrument was developed to monitor Literacy and Numeracy implementation. A Baseline Assessment Programme was developed for Grade 1 teachers. 100 officials were trained to monitor Literacy and Numeracy practice.</p> <p>1.8 Relevant systems and structures are in place to drive the Literacy and Numeracy initiatives.</p> <p>1.9 Each school has received a Maths, Science and Technology Kit for the Foundation Phase and for the Intermediate Phase. Each teacher (Grades 1 to 6) received a Mental Maths book. Intermediate Phase teachers have received an item bank of Mathematics Assessment Tasks. Each Intermediate Phase Team received a set of 60 wall charts. 250 schools have received reading schemes (Grades 1 to 3) and readers (Grades 4 to 6). All Intermediate Phase schools received a Reading Intervention Programme. 342 schools received Grade R Literacy and Numeracy Kits.</p> <p>1.10. Teachers have been provided with curriculum content and training to teach effectively</p> <p>1.11 Curriculum advisers and teachers have been trained on the National Assessment Policy to strengthen teaching and learning.</p> <p>1.12 Resource materials have been developed to support teachers to identify and assist learners with barriers to learning.</p> <p>1.13 Curriculum advisers have received training and instruments to monitor the implementation of the NCS.</p> <p>1.14 Bi-annual diagnostic tests provide indicators of performance.</p>

Strategic Objective 1.4	To ensure that the necessary curriculum management and development skills are incrementally provided for teachers in Grades 10 – 12 and that schools take optimal decisions about curriculum offerings
Objective statement	Through the provision of learning materials and equipment, training and enabling policies and through direct engagement with schools the WCED will contribute to building the knowledge and skills of teachers to ensure that they cover the academic demands of the curriculum, pace academic delivery and manage support in order to improve academic performance.
Baseline	In 2009, the National Senior Certificate (NSC) examinations were written by 44 931 learners. The Western Cape maintained the highest pass rate of 75.71%. There was, however, a decline of 2.96% when compared to the pass rate of 78.67% achieved in 2008. A total of 14 324 (31.88%) candidates achieved the NSC with access to a Bachelor's Degree, whilst 6 988 candidates achieved the NSC with access to a Higher Certificate, and 12 677 candidates achieved the NSC with access to a Diploma. In terms of quality of passes, there was a decrease of 1.16% of learners with B Degree access from 2008 to 2009. A total of 19 210 candidates wrote Mathematics in 2009, and a total of 13 349 candidates wrote Physical Science. 68.4% of the candidates passed Mathematics and 52.9% of the candidates passed Physical Science.
Strategic Objective 1.5	To implement the White Paper on e-Education (White Paper 7) and the Draft National Guidelines for School Library Services towards ensuring that all administrators, managers, teachers and learners in the Western Cape are capacitated to use ICTs optimally, confidently and creatively to advance teaching, learning and administration, and to ensure the incremental development of functional district and school library services in support of literacy and numeracy development as well as resource-based teaching and learning.
Objective statement	<p><i>Policy Development</i></p> <ol style="list-style-type: none"> 1. Develop and implement policies relating to the educational uses of Information and Communication Technologies (ICTs). 2. Develop and implement policies relating to the Draft National Guidelines for School Library Services. <p><i>Professional Development</i></p> <ol style="list-style-type: none"> 3. ICT professional development comprising face to face and online training sessions at the levels of entry, adoption, adaptation, appropriation and innovation for all teachers, curriculum planners and curriculum advisors. 4. Provide advocacy and support for the implementation of the Draft National Guidelines for School Library Services, through presentations to education management groups when this document is finalised and official. 5. Additional professional development for teachers in charge of QIDS-UP school libraries who have not yet attended training courses. <p><i>Access to ICT and Library Resources</i></p> <ol style="list-style-type: none"> 6. Access to ICT infrastructure and systems in all schools in the WCED. 7. Access for WCED officials, teachers and learners to digital, electronic, audio-visual and print information at the EDULIS Library, its branches and district resource centres. <p><i>Resources and e-Content</i></p> <ol style="list-style-type: none"> 8. Access to digital content for learners, teachers and office-based staff. Access for all schools to a list of recommended software that has been subjected to curriculum and technical evaluation on the CMS. 9. Develop a cadre of digital content designers and developers from practising teachers and curriculum advisors. 10. Subscribe to appropriate e-resources. <p><i>Community Involvement</i></p> <ol style="list-style-type: none"> 11. Promote community engagement by encouraging schools with ICT infrastructure and libraries/resource centres to open their schools and venues to their communities to promote inclusion and lifelong learning thereby functioning as e-Learning/information hubs. <p><i>Research & Development</i></p> <ol style="list-style-type: none"> 12. Engage in research and development so as to assess current practices, and further explore, test, experiment with and pilot new technologies, methodologies and techniques to inform decisions relating to their deployment and use to promote quality learning, teaching and administration. 13. Examine best library practices and information technologies to support educational research, policy making and pedagogies. <p><i>Connectivity</i></p> <ol style="list-style-type: none"> 14. Ensure connectivity so that schools have access to systems and resources for teaching and learning purposes.

Strategic Objective 1.5	<p>To implement the White Paper on e-Education (White Paper 7) and the Draft National Guidelines for School Library Services towards ensuring that all administrators, managers, teachers and learners in the Western Cape are capacitated to use ICTs optimally, confidently and creatively to advance teaching, learning and administration, and to ensure the incremental development of functional district and school library services in support of literacy and numeracy development as well as resource-based teaching and learning.</p>
Baseline	<p><i>Policy Development</i></p> <p>1. A provincial guideline for e-Learning derived from the e-Education White paper exists. The Teacher Training and Professional Development in ICT Guideline is implemented.</p> <p>2. The Draft national School Library Policy and the Draft National Guidelines for School Library Services has been adapted for use at provincial level.</p> <p><i>Professional Development</i></p> <p>3. ICT professional development: entry level training is conducted for the entire staff when a computer lab is set up which is specific to the installed software. Current figures stand at 24 417 teachers trained. Additionally approximately 5 000 teachers have attended training courses.</p> <p>4. Professional development at EDULIS Library and District Resource Centres occurs on an ongoing ad hoc basis. HO and District Office officials are trained in accessing e-journals and e-books.</p> <p><i>Access to ICT and Library Resources</i></p> <p>5. Access to ICT infrastructure and systems: to date computer facilities have been provided to 1 102 schools through the Khanya project. All high schools have at least one computer facility. Stand-alone access points for digital content were provided by November 2009 in 5 Education Districts. There is a Curriculum website. The Learning Management System (LMS) is a pilot installation and the final implementation will take place during 2010.</p> <p>6. The EDULIS Library, its branches and district resource centres, as well as 2 of the 5 mobile libraries, provide an online circulation service via the EDUPALS automated library system which will be replaced by the Brocade system, in 2010. The EDULIS website is linked to the curriculum, IHCD and policy development websites so as to give clients access to information resources.</p> <p><i>Resources and e-Content</i></p> <p>7. e-Content: A recommended list of evaluated educational software is available on the Curriculum website and is updated on a quarterly basis. A system is in place for the curricular and technical evaluation of educational software submitted to the WCED. Head Office Sub-directorate: e-Learning staff has begun the process of collecting learning objects and digital learning resources.</p> <p>8. The EDULIS Library, its branches and district resource centres make a wide range of e-content available via e-journals, e-books, CD-ROMs and CDs. Delivery of an effective modern library and information service depends on, among others, social networking tools.</p> <p><i>Research & Development</i></p> <p>9. Research and development: webinars, social networking tools and mobile technologies are tested (testing has been done on the design of the CMS).</p> <p><i>Connectivity</i></p> <p>10. Connectivity is extremely slow. Many schools use dial-up and some ADSL. There are schools that do not have internet access.</p> <p>11. 30% of WCED schools have school libraries but not all of them are functional. Few teachers are trained in administering a school library.</p>
Strategic Objective 1.6	<p>To co-ordinate the policy development and legislative process in the WCED, in consultation with all relevant stakeholders to ensure effective service delivery</p>
Objective statement	<p>To provide the WCED with an integrated, systematic process to initiate, evaluate, develop, co-ordinate and align policy within the appropriate legal framework and to provide policy advice and guidance that promotes equity and redress, while ensuring that all consultative bodies participate in achieving quality education for all.</p>
Baseline	<p>A policy development framework has been developed to create a uniform process to align and ensure that policy development is in compliance with Constitutional directives. The framework serves to guide the making of policy from inception to implementation, monitoring and evaluation of the policy.</p>
Strategic Objective 1.7	<p>Monitor and evaluate the implementation of policy, processes and procedures within the organisation; use both internally and externally generated data to inform interventions for policy implementation and optimal utilisation of physical and financial resources.</p>
Objective statement	<p>A quality improvement, results-based culture is established and utilised at all levels of the organisation to ensure service delivery improvement.</p>
Baseline	<p>15% of schools (high and primary) have been through Whole School Evaluation.</p>

Strategic Objective 1.8	To ensure that management interventions and decision are informed by well researched empirical data.
Objective statement	<p>1. <i>Literacy and Numeracy Programme:</i> In support of this programme, the WCED will conduct tests on all Grade 3s, 6s and 9s. This will create a data base that the WCED can use to evaluate the effectiveness of schools and educators. Additional research will analyse the reasons for the observed patterns and identify possible ways of improving performance.</p> <p>2. <i>Programme in support of schools that under-perform on the National Senior Certificate:</i> The WCED will support intervention programmes by conducting research into factors that cause under-performance.</p> <p>3. <i>Programme in support of curriculum improvement:</i> The WCED will conduct research geared towards improving the delivery of quality education.</p> <p>4. <i>Programme in support of educator conditions:</i> This research programme is intended to support attempts to stabilise the supply of educators.</p> <p>5. <i>Programme in support of the Education Provisioning Plan (EPP):</i> This refers to research that will inform the WCED Provisioning Plan</p> <p>6. <i>Research programme in Early Childhood Development & Grade R / Foundation Phase:</i> The Directorate Research Services will conduct several research projects to support the ECD programme in the province.</p> <p>7. <i>Programme in support of schools to offer Science, Technology, Engineering and Mathematics (STEM):</i> This research programme will examine examples of good practice in the promotion of education in STEM in all phases.</p> <p>8. <i>Programme in support of the school safety programme:</i> This research programme will inform WCED on best ways to create an environment that is conducive to teaching and learning, and is safe for teachers and learners.</p>
Baseline	<p><i>Literacy and Numeracy Programme:</i> The Literacy level for Grade 3 is 53.5% and the Numeracy level is 35%. At the Grade 6 level, the Literacy level is 44.8% and the Numeracy level is 14%. No historical data is available for the Grade 9s.</p> <p><i>Schools underperforming in the National Senior Certificate:</i> Currently there are 85 such schools.</p> <p><i>Educator conditions:</i> Initial project will develop the baseline data.</p> <p><i>EPP:</i> Initial programmes will determine the nature of the baseline data that is required.</p> <p><i>Research programme in Early Childhood Development & Grade R / Foundation Phase:</i> Baseline information will come from a pilot study.</p> <p><i>Programme in support of the school safety programme:</i> Baseline information will come from a pilot study.</p> <p><i>Programme in support of STEM Programme:</i> Initial studies will provide the baseline information.</p>
Strategic Objective 1.9	To create a safe and supported environment for education and enrichment to take place optimally
Objective statement	The objective of Safe Schools will be achieved through a strategy that focuses broadly on the safety of educators, learners and support staff and on the protection of property. It is a three-pronged strategy, consisting of programmes designed to create safe and effective environments conducive to teaching and learning.
Baseline	109 schools adequately secured with security infrastructure. Challenges still exist regarding socio-economic conditions. Present capacity: The strategic organisational placement of Safe Schools in the districts. The new structure has one Safe Schools Co-ordinator appointed per district.
Strategic Objective 1.10	To provide human resource development opportunities via the Workplace Skills' Development Programme; facilitating continuous professional development and in-service training for educators and school leaders and offering relevant development courses for senior management
Objective statement	<p>1. To manage the Workplace Skills' Development Programme for all WCED employees by providing relevant training and development opportunities for all WCED employees.</p> <p>2. To facilitate continuous professional development of educators to ensure quality learning and teaching in the classroom.</p> <p>3. To provide relevant in-service training and development opportunities for educators and school leaders at the Cape Teaching and Leadership Institute (CTLI).</p> <p>4. To facilitate relevant management training and development programmes in the form of continuous development of the knowledge, skills and competency levels of senior managers of the WCED.</p>

Strategic Objective 1.10	To provide human resource development opportunities via the Workplace Skills' Development Programme; facilitating continuous professional development and in-service training for educators and school leaders and offering relevant development courses for senior management
Baseline	<ol style="list-style-type: none"> 1. Timeous sign-off of the Workplace Skills Plan and Annual Training Report and effective roll-out of training plans. 2. Further reduction of under- and unqualified educators in the system to below 300 and improvement of qualifications of serving educators 3. Effective rollout of the CTLI training calendar for 2009/10 to a total of 3000 educators. 4. Addressing the competency gaps of senior management service (SMS) members as identified in 2008 – focusing on Service Delivery and Financial Management and Planning.
Strategic Objective 1.11	To manage e-administration for the purposes of efficiency and development by setting up and maintaining information and knowledge management systems; providing a management tool for tracking district and schools' interaction; and integrating an ICT strategy
Objective statement	<p><i>Education Management Information System (EMIS)</i> EMIS will support the WCED by setting up and maintaining information systems to help map and monitor progress. The information grid will be rendered accessible, comprehensive and easy to use by those who need to use the tools to govern and validate decisions. The web-enabled central school administration software (i-SAMS) will be introduced progressively to schools over the next three years as the operational school administration standard. The management reporting tool (EduInfoSearch) will be extended. Online functionality will be extended through business process mapping. CEMIS integration with LURITS and HC-LMS will continue in parallel until the transition to the web-enabled SAMS is complete. Learner tracking into the FET sector is dependent on the development of an interface between CEMIS and a Business Management System (BMS) for FET, as it will be under the administration of Higher Education. Management at both head and district offices will be trained to use the reporting tool more extensively and effectively to utilise the information to enhance service delivery.</p> <p><i>District Management Information System (DMIS)</i> To provide the districts with a central repository for information to streamline business processes in districts and increase accountability and reporting.</p> <p><i>Enterprise Content Management (ECM)</i> To introduce and implement the WCED ICT Strategic Plan beginning with the introduction of an Enterprise Content Management (ECM) solution in the WCED via a phased approach, starting by aligning with the e-Filing strategy of the Department of the Premier (DotP).</p>
Baseline	<p><i>EMIS:</i> Because of CEMIS the WCED opted to limit its rollout of SASAMS. SA-SAMS is being web-enabled and piloted in 100 schools. Rollout of the web-enabled SAMS (iSAMS) commences in 2010. CEMIS currently tracks learners in public ordinary, special and some independent schools. Online surveys are conducted in public ordinary and special schools. Online functionality links the school, district and head office including growth post applications, grade change management, assessment of Grade 3, 6 and 9, quarterly learner attendance returns and FET Band subject change processing. Data quality is compromised due to inadequate compliance by schools and inadequate capacity at various levels. ECD learners are currently being captured on CEMIS. Tracking learners into the FET sector requires an FET administrative BMS to which CEMIS can link. The DoBE is currently piloting such a system. District officials do not have a standardised mechanism for managing business processes. Each district adopts its own method of conducting business, which affects the reporting requirements.</p> <p><i>DMIS:</i> A District Management Information System (DMIS) has been piloted in two districts.</p> <p><i>ECM:</i> Currently, most of the WCED's file, document, content and knowledge management is done manually.</p>

3.2 Strategic Objective annual targets for 2010/11

Captured on Statistical Table (ST101) or under 3.3. below. See footnotes overleaf.

3.3 Programme Performance Indicators and annual targets for 2010/11

Subprogramme 1.2. Corporate Services									
SO 1.1 To ensure financial management: risk management services and supply chain management services.									
SO 1.2 To ensure internal human capital management by managing conditions of service, appointments and labour relations.									
Strategic Objective	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets				
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13		
1.1 Ensure financial management	Qualified	Unqualified Audit	Unqualified Audit	Unqualified Audit	Unqualified Audit	Unqualified Audit	Unqualified Audit		
1.2 Publication of vacancy lists per annum	New	New	New	2	5	5	5		
Programme Performance Indicator	Audited/Actual performance			Estimated performance Current	Medium-term targets				
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13		
1.1. Deviations in procurement matters	New	New	New	28	28	20	14		
1.2. Time taken to audit annual leave in months	New	New	New	12	6	6	6		
Days taken to finalise grievances	New	New	New	30	30	30	30		
Subprogramme 1.3. Education Management (Branch Curriculum)¹									
SO 1.5 To implement the White Paper on e-Education (White Paper 7) and the Draft National Guidelines for School Library Services towards ensuring that all administrators, managers, teachers and learners in the Western Cape are capacitated to use ICTs optimally, confidently and creatively to advance teaching, learning and administration, and to ensure the incremental development of functional district and school library services in support of literacy and numeracy development as well as resource-based teaching and learning.									
Programme Performance Indicator	Audited/Actual performance			Estimated performance Current	Medium-term targets				
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13		
1.5. Number of additional schools with computer facilities for teaching & learning	New	New	New	150	160	156	0		

¹ The impact of the work of Branch Curriculum will be seen in the improving academic performance of learners. The targets and measures relating to learner performance are all captured under "Programme 2".

Subprogramme 1.3. Education Management (Branch Planning)²						
SO 1.7. Monitor and evaluate the implementation of policy, processes and procedures within the organisation; use both internally and externally generated data to design interventions for policy implementation and ensure optimal utilisation of both physical and financial resources.						
Strategic Objective	Audited/Actual performance		Estimated performance 2009/10	Medium-term targets		
	2006/07	2007/08		2008/09	2010/11	2011/12
1.7 Numbers of additional schools to undergo Whole School Evaluation	New	New	New	99	90	90
Subprogramme 1.3. Education Management (Office of HOD)						
SO 1.9 To create a safe and supported environment for education and enrichment to take place optimally.						
Strategic Objective	Audited/Actual performance		Estimated performance 2009/10	Medium-term targets		
	2006/07	2007/08		2008/09	2010/11	2011/12
1.9 Number of additional schools secured with an alarm linked to armed response, b/bars, stone guards. Support during school holidays.	New	New	New	50	50	50
Subprogramme 1.4. Human Resource Development						
SO 1.10. To provide Human Resource Development via the Workplace Skills' Development Programme: facilitating continuous professional development and in-service training for educators and school leaders and relevant development courses for senior management.						
Strategic Objective	Audited/Actual performance		Estimated performance 2009/10	Medium-term targets		
	2006/07	2007/08		2008/09	2010/11	2011/12
1.10 Numbers of educators attending INSET courses at the Cape Teaching and Learning Institute.	New	New	New	3000	3000	3000

² The impact of the work of Branch Planning permeates all sections: policy, planning, knowledge management and research

Subprogramme 1.5. Education Management Information System							
SO 1.11. To manage e-Administration for the purposes of efficiency and development by setting up and maintaining information and knowledge management systems; to provide a management tool for tracking district and schools' interaction; and to drive an integrated ICT strategy.							
Strategic Objective	Audited/Actual performance		Estimated performance 2009/10	Medium-term targets			
	2006/07	2007/08		2008/09	2010/11	2011/12	2012/13
1.11	Number of schools using iSAMS	New	New	Pilot in 100 schools	200	500	600

3.4 Quarterly targets for 2010/11

Performance Indicator	Reporting Period	Annual Target 2010/2011	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
PPM101 Number of public schools that use SA SAMS to provide data to the national learner tracking system ³	Quarterly	1459	1459	1459	1459	1459

³ Note: Although not all schools are yet using SA-SAMS they are all using an approved electronic data-capturing system.

3.5 Reconciling performance targets with the budget and MTEF

ST101	Administration - Key trends	2007/08 Actual	2008/09 Actual	2009/10 Estimated	2010/11 Estimated	2011/12 Estimated	2012/13 Estimated
Payments by sub-programme (R'000)*							
	1.1 Office of the MEC	3,829	3,522	4,107	4,248	4,537	4,827
	1.2 Corporate services	186,652	214,259	232,026	262,958	280,628	298,401
	1.3 Education management	142,806	136,384	157,697	176,076	183,272	194,459
	1.4 Human resource development	12,215	17,078	15,628	17,164	18,093	19,161
	1.5 Education Management Information System (EMIS)	15,968	22,286	26,308	27,859	29,502	31,184
	Total	361,470	393,529	435,766	488,305	516,032	548,032
Payments by economic classification (R'000)*							
	Current payment	324,340	327,798	366,924	430,054	454,363	482,861
	Compensation of employees	170,919	192,440	226,408	277,101	296,498	315,770
	- Educators	35,893	86,367	47,546	58,191	62,265	66,312
	- Non-educators	135,026	106,073	178,862	218,910	234,233	249,458
	Goods and services and other current	153,421	135,358	140,516	152,953	157,865	167,091
	Transfers and subsidies	25,775	34,841	43,971	41,622	44,058	46,556
	Payments for capital assets	11,355	30,890	24,871	16,629	17,611	18,615
	Total	361,470	393,529	435,766	488,305	516,032	548,032
Efficiency statistics (administration)							
Staffing (administration)							
	Number of educators (publicly employed)	170	131	144	144	144	144
	Number of non-educators (publicly employed)	1 237	858	827	827	827	827

ST101	Administration - Key trends						
		2007/08 Actual	2008/09 Actual	2009/10 Estimated	2010/11 Estimated	2011/12 Estimated	2012/13 Estimated
Statistics on administration systems							
	Number of schools with SAMS (a)	1 452	1 452	1 455	1 459	1 459	1 459
	Number of schools with e-mail	1 440	1 450	1 455	1 459	1 459	1 459
Programme Performance Measures for Programme 1							
▶	PPM101: Number of public schools that use SA SAMS to provide data to the national learner tracking system	100% ⁴	100%	1 455	1 459	1 459	1 459
▶	PPM102: Number of schools that can be contacted electronically (e-mail)	98.3% ⁵	98.3%	1 455	1 459	1 459	1 459
▶	PPM103: Percentage of education current expenditure going towards non-personnel items	22.2%	21.1%	21.2%	21.5%	21.9%	22.4%

*The 2009/10 figure is the revised estimate

⁴ Note that this is the percentage recorded in the relevant Annual Reports when this indicator required reporting on percentages and not on numbers.

⁵ Note that this is the percentage recorded in the relevant Annual Reports when this indicator required reporting on percentages and not on numbers.

ST102	Administration – expenditure by item (2010/11) R'000										Total
	1 Admin	2 POS	3 Indep	4 Spec	5 FET	6 ABET	7 ECD	8 Aux			
Current payments	430,054	8,616,304	-	562,701	280,560	8,483	114,841	149,276			10,162,219
Compensation of employees	277,101	7,856,926	-	557,111	280,560	7,163	63,872	65,229			9,107,962
CS educators	124,363	7,138,815	-	445,021	236,207	5,776	63,872	21,890			8,035,943
Salaries and wages	108,102	4,880,140	-	285,274	151,326	3,454	45,436	19,365			5,493,097
Social contributions	16,261	2,258,675	-	159,747	84,881	2,322	18,436	2,525			2,542,847
Non-educators	152,738	718,111	-	112,090	44,353	1,387	-	43,339			1,072,019
Salaries and wages	137,941	619,898	-	96,573	37,577	1,232	-	38,555			931,777
Social contributions	14,797	98,212	-	15,517	6,776	155	-	4,784			140,242
Goods and services	149,220	759,378	-	5,590	-	1,320	50,969	84,047			1,050,524
Inventory	8,685	368,267	-	315	-	655	18,228	17,953			414,103
Learning support material	3,520	201,229	-	-	-	-	18,208	25			222,982
Stationery and printing	5,077	5,820	-	15	-	655	20	17,928			29,515
Other	88	161,218	-	300	-	-	-	-			161,606
Consultants, contractors and special services	42,068	4,871	-	110	-	-	31,969	37,408			116,426
Equipment less than R5, 000	2,031	12,366	-	135	-	-	-	52			14,584
Maintenance of buildings	10,374	165,687	-	-	-	-	-	5,201			181,262
Operating leases	1,926	2,987	-	-	-	-	-	401			5,314
Learner transport	20	134,568	-	-	-	-	600	20			135,208
Other goods and services	84,116	70,632	-	5,030	-	665	172	23,011			183,626
Interest and rent on land	-	-	-	-	-	-	-	-			-
Interest	-	-	-	-	-	-	-	-			-
Rent on land	-	-	-	-	-	-	-	-			-
Financial transactions in assets & liabilities	3,733	-	-	-	-	-	-	-			3,733
Unauthorised expenditure	-	-	-	-	-	-	-	-			-

ST102	Administration – Expenditure by item (2010/11) R'000									
	1 Admin	2 POS	3 Indep	4 Spec	5 FET	6 ABET	7 ECD	8 Aux	Total	
Transfers and subsidies	41,622	663,615	59,709	107,345	165,952	24,058	205,782	99,837	1,367,920	
Municipalities									-	
Departmental agencies and accounts									-	
Non-profit institutions	40,089	645,482	59,709	106,146	135,479	24,058	204,526	97,653	1,313,142	
Section 21 schools	-	-	-	-	-	-	-	-	-	
LTSM									-	
Utilities									-	
Maintenance									-	
Service rendered									-	
Other educational institutions	40,089	645,482	59,709	106,146	135,479	24,058	204,526	97,653	1,313,142	
Households	1,533	18,133		1,199	30,473		1,256	2,184	54,778	
Payments for capital assets	16,629	258,698	-	18,066	-	-	22,034	125	315,552	
Buildings and other fixed structures	-	258,092	-	18,066	-	-	22,034	-	298,192	
Buildings	-	226,661	-	5,512	-	-	-	-	232,173	
Hostels									-	
New schools		226,661		5,512					232,173	
Additional classrooms									-	
Other additions									-	
Other									-	
Other fixed structures		31,431		12,554			22,034		66,019	
Machinery and equipment	8,457	606	-	-	-	-	-	28	9,091	
Transport equipment									-	
Other machinery & equipment	8,457	606						28	9,091	
Software & other intangible assets	8,172	-						97	8,269	
Grand total	488,305	9,538,617	59,709	688,112	446,512	32,541	342,657	249,238	11,845,691	

3.6 Performance and expenditure trends:

Sub-programme 1.3: Education Management

The increase in expenditure is mainly due to the provision for the improvement of conditions of service and inflation.

Sub-programme 1.5: Education Management Information System

The increase in expenditure is mainly due to the provision for the implementation of the learner tracking system and the enhancement of the EMIS.

4. Programme 2

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

Analysis per sub-programme:

Sub-programme 2.1: Public Primary Schools

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

Sub-programme 2.2: Public Secondary Schools

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

Sub-programme 2.3: Professional Services

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

Sub-programme 2.4: Human Resource Development

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

Sub-programme 2.5: National School Nutrition Programme

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

4.1 Strategic Objective as contained in the WCED Strategic Plan 2010 – 2014

Strategic Objective 2.1	To render optimal service to schools through district offices and that all learners and schools perform optimally so that the targets of the WCED are met.
Objective statement	District offices will support schools through a variety of appropriate services. At each school in the province, the educators and managers have the appropriate qualifications, knowledge and skills to deliver the learning programmes allocated to them so that learning is optimal. The institutions will have suitable infrastructure, equipment and resources so that they are able to ensure the achievement of the learning outcomes. Parents and other stakeholders are involved in the achievement of this objective. All learners have access to education.
Baseline	Present capacity: The new staff structure is just over a year old with a high proportion of new appointees. Present output: Not all under-performing schools are being appropriately reached. Currently 53.5% of learners are performing at age/grade norm for Literacy and 35% for Numeracy (Grade 3) and 44.8% are performing at age/grade norm for Literacy and 14% for Numeracy (Grade 6). Not all educators are qualified to teach the subjects they offer. There were 85 high schools which under-performed in the 2009 National Senior Certificate examinations. The erosion of teaching and learning time impacts on the coverage of the curriculum and the non-achievement of grade-appropriate learning outcomes.

4.2 Strategic Objective annual targets for 2010/11.

SO 2.1. To render optimal service to schools through district offices and that all learners and schools perform optimally so that the targets of the WCED are met.							
Strategic Objective	Audited/Actual performance			Estimated performance 2009	Medium-term targets		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
2.1. Learners retained in the school system from Grades 10 – 12	New	New	New	53%	55%	57%	60%

4.3 Programme Performance Indicators and annual targets for 2010/11

Programme Performance Indicator	Audited/Actual performance			Estimated performance 2009/10 ⁶	Medium-term targets		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
2.1.1. % of learners in Grade 3 attaining acceptable outcomes in literacy	47.7%	Not tested	53.6%	53.50%	55%	60%	65%
2.1.2. % of learners in Grade 3 attaining acceptable outcomes in numeracy	31%	Not tested	35%	35%	40%	45%	50%
2.1.3. % of learners in Grade 6 attaining acceptable outcomes in Literacy	Not tested	44.8	Not tested	44%	45%	50%	55%
2.1.4. % of learners in Grade 6 attaining acceptable outcomes in Numeracy	Not tested	14%	Not tested	14%	15%	20%	25%
2.1.5. % of learners in Grade 9 attaining acceptable outcomes in Languages	Not tested	Not tested	Not tested	40%	45%	50%	55%
2.1.6. % of learners in Grade 9 attaining acceptable outcomes in Mathematics	Not tested	Not tested	Not tested	35%	40%	42.5%	45%
2.1.7. Schools with a pass rate where <60% pass	36	54	74	85	55	35	20
2.1.8. National Senior Certificate Pass Rate	New	New	78.67%	75.71%	80%	81%	82%

⁶ For this table the **actual** Senior Certificate results of 2009 were used as the "Estimated Performance 2009/10. On table ST203 the equivalent column has the figures from the 2009/10 APP which has the projected targets.

Programme Performance Indicator	Audited/Actual performance			Estimated performance 2009/10 ⁷	Medium-term targets		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
2.1.9. National Senior Certificate Pass Numbers	New	New	34 577	34 017	36 000	36 540	39 000
2.1.10 % of learners who qualify for Bachelor Degree study	New	New	33.04%	31.88%	34%	35%	35%
2.1.11 Numbers of learners who qualify for Bachelor Degree study	New	New	14 522	14 324	15 000	15 500	16 500
2.1.12 Numbers of learners passing Mathematics in the National Senior Certificate	New	New	13 003	12 467	13 500	13 600	15 000
2.1.13 Numbers of learners passing Physical Science in the National Senior Certificate	New	New	9691	7 064	10 000	10 200	11 500

Note that the basis on which the performance will be rated is "new" in the sense that the first year of the NSC was 2008 .

4.4 Quarterly targets for 2010/11

Programme Performance Measures	Reporting period	Annual target 2010/2011	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1. PPM206 Number of learners in public ordinary schools benefiting from the National School Nutrition Programme	Quarterly	345 000	345 000	345 000	345 000	345 000
2. PPM207 Number of learners in public ordinary schools benefiting from learner transport	Quarterly	47 000	47 000	47 000	47 000	47 000
3. PPM209 Number of public ordinary schools without water supply	Quarterly	0	0	0	0	0

⁷ For this table the actual Senior Certificate results of 2009 were used as the "Estimated Performance 2009/10. On table ST203 the equivalent column has the figures from the 2009/10 APP which has the projected targets.

Programme Performance Measures		Reporting period	Annual target 2010/2011	Quarterly targets			
				1 st	2 nd	3 rd	4 th
4.	Number of public ordinary schools without electricity	Quarterly	0	0	0	0	0
5.	Number of public ordinary schools without sanitation facilities	Quarterly	0	0	0	0	0
6.	Number of classrooms in public ordinary schools	Quarterly	121	42	35	16	28
7.	Number of specialist rooms to be built in public ordinary schools (all rooms except classrooms- include: laboratories, stock rooms, sick bay, kitchen, etc)	Quarterly	59	14	0	0	45
8.	Number of schools visited at least once a quarter by a circuit manager	Quarterly	1 459	1 459	1 459	1 459	1 459

4.5 Reconciling performance targets with the budget and MTEF

ST201	Public ordinary schooling – Key trends	2007/08 Actual	2008/09 Actual	2009/10 Estimated	2010/11 Estimated	2011/12 Estimated	2012/13 Estimated
Payments by sub-programme (R'000)*							
2.1	Public primary schools	3,503,102	4,085,516	4,833,915	5,414,117	5,779,041	6,122,361
2.2	Public secondary schools	2,428,511	2,874,010	3,248,028	3,398,495	3,700,625	3,890,954
2.3	Professional services	216,841	339,108	374,574	470,593	503,656	536,719
2.4	Human resource development	20,454	30,615	78,815	82,094	87,472	91,734
2.5	Conditional grants	53,075	81,286	117,743	173,318	227,433	244,784
Total		6,221,983	7,410,535	8,653,075	9,538,617	10,298,227	10,886,552
Payments by economic classification (R'000)*							
	Current payment	5,625,189	6,779,686	7,875,276	8,647,735	9,353,345	9,856,971
	Compensation of employees	5,091,264	6,164,427	7,187,355	7,856,926	8,458,209	8,909,494
	- Educators	4,597,411	5,601,008	6,468,620	7,071,233	7,612,388	8,018,545
	- Non-educators	493,853	563,419	718,735	785,693	845,821	890,949
	Goods and services and other current	533,925	615,259	687,921	790,809	895,136	947,477
	Transfers and subsidies	455,517	454,906	556,565	663,615	688,269	798,906
	Payments for capital assets	141,277	175,943	221,234	227,267	256,613	230,675
Total		6,221,983	7,410,535	8,653,075	9,538,617	10,298,227	10,886,552
Efficiency statistics							
	Learners (a)	911 412	912 763	922 763	914 965	915 965	916 965
	Total possible learner days per learner (b)	191	200	195	199	199	199
	Number of Educators (publicly employed)	28 457	27 271	29 513	28 760	28 960	29 160
	Number of Educators (publicly employed) Primary & Secondary (d)	27 926	26 761	28 425	28 540	28 740	28 940
	Number of Non-educators (publicly employed)	6 423	6 709	6 709	6 709	6 709	6 709
	Number of permanent educators who have left public ordinary schools (e)	1 320	1 521	1 300	1 300	1 300	1 300

ST201	Public ordinary schooling – Key trends						
	2007/08 Actual	2008/09 Actual	2009/10 Estimated	2010/11 Estimated	2011/12 Estimated	2012/13 Estimated	
Efficiency statistics (continued)							
Attrition rate for permanent educators (e/d)	4.6%	5.6%	4%	4%	4%	4%	
Total possible working days per educator (f)	195	204	199	203	203	203	
Total working days lost due to educator absenteeism (g)	295 462	322 924	300 000 ⁸	295 500	290 000	290 000	
School nutrition statistics							
Programme reach in terms of average days per learner (k)	170	198/184 ⁹	198/184	198/170	198/170	198/170	
► Programme Performance Measures for Programme 2 (First set)							
► PPM201: Number of learners enrolled in public ordinary schools	911 412	912 763	922 763 ¹⁰	914 965	915 965	916 965	
► PPM202: Number of educators employed in public ordinary schools	27 926	27 271	29 513	28 540	28 740	28 940	
► PPM203: Number of non-educator staff employed in public ordinary schools	6 423	6 709	6 709	6 709	6 709	6 709	
► PPM204: Number of public ordinary primary schools with an average of more than 40 learners per class unit	0	0	0	0	0	0	
► PPM205: Number of public ordinary secondary schools with an average of more than 35 learners per class unit	0	0	0	0	0	0	
► PPM206: Number of learners in public ordinary schools benefiting from the National School Nutrition Programme	233 420	334 287	335 000	345 000	346 000	347 000	
► PPM207: Number of learners in public ordinary schools benefiting from learner transport	New PM	44 496	46 500	47 000	46 000	45 000	

*The 2009/10 figure is the revised estimate

⁸ Note that an inappropriate target of 330 000 was originally set for this: this error is amended herewith

⁹ Different figures for Primary (first figure) and for Secondary (second figure) schools

¹⁰ Note that the "actual" for this in 2009/10 is 913 965 (ASS 2009) – noted here to assist projections

ST201	Public ordinary schooling – Key trends						
	2007/08 Actual	2008/09 Actual	2009/10 Estimated	2010/11 Estimated	2011/12 Estimated	2012/13 Estimated	
▶ Programme Performance Measures for Programme 2 (continued)							
▶ PPM208: Number of learners in public ordinary schools benefiting from the "No Fee School" policy	New PM	New PM	346 139	364 533	364 533	364 533	
▶ PPM209: Number of public ordinary schools without water supply	0	0	0	0	0	0	
▶ PPM210: Number of public ordinary schools without electricity	0	0	0	0	0	0	

ST202	Public primary schools – Key trends						
	2007/08 Actual	2008/09 Actual	2009/10 Estimated	2010/11 Estimated	2011/12 Estimated	2012/13 Estimated	
Payments by economic classification (R'000)*							
Current payment	3,166,583	3,734,042	4,438,272	4,840,537	5,270,742	5,548,496	
Compensation of employees	2,920,292	3,538,917	4,143,583	4,514,262	4,917,663	5,178,192	
- Educators	2,637,024	3,220,414	3,729,225	4,062,836	4,425,897	4,660,373	
- Non-educators	283,268	318,503	414,358	451,426	491,766	517,819	
Goods and services and other current	246,291	195,125	294,689	326,275	353,079	370,304	
Transfers and subsidies	262,151	283,953	255,323	425,581	430,683	481,227	
Payments for capital assets	74,368	67,521	140,320	147,999	77,616	92,638	
Total	3,503,102	4,085,516	4,833,915	5,414,117	5,779,041	6,122,361	
Efficiency statistics (public primary schools)							
Staffing							
Number of Educators (publicly employed) (a)	17 178	16 443	17 717	17 788	17 908	18 028	
Number of Non-educators (publicly employed)	3 539	3 652	3 612	3 612	3 612	3 612	
Enrolment							
Learners in public primary schools (b)	589 041	598 119	595 799	592 091	592 741	593 391	
L:E ratio in public primary schools (b/a)	34.3	36	33.6	33	33	33	
Learners Grade 1 to Grade 7 (c)	581 683	584 484	587 017	584 684	585 334	585 984	
of whom disabled learners	11 737	10 108	13 321	13 321	13 321	13 321	
of whom females (d)	287 107	288 419	294 720	288 466	288 786	288 786	
Gender parity index	0.95	0.95	0.98	0.95	0.95	0.95	

ST202	Public primary schools – key trends	2007/08 Actual	2008/09 Actual	2009/10 Estimated	2010/11 Estimated	2011/12 Estimated	2012/13 Estimated
Institutions and infrastructure							
Schools		1 096	1 093	1 096	1 093	1 093	1 093
Number of schools with SASA Section 21 functions		736	783	795	785	785	785
Number of schools declared "No-fee" schools		547	547	546	560	560	560
Number of schools with a water supply		1 096	1 096	1 096	1 100	1 102	1 102
Number of schools with electricity		1 096	1 096	1 096	1 100	1 102	1 102
Number of schools with adequate number of functional toilets		663	845 ¹¹	626	634	634	634
Classrooms (d)		20 243	20 243	20 399	20 427	20 433	20 433
Learner/classroom ratio (b/d)		29.1	29.5	29.2	29.0	29.0	29.0
Schools with more than 40 learners per class		0	0	0	0	0	0
Expenditure on maintenance (R'000)							
Expenditure on school maintenance		7,700	36,381	44,231	61,366	65,048	68,235
Replacement value of all immobile school infrastructure (R'000)		10,035,200	10,035,200	10,536,960	11,063,808	11,616,998	12,197,848

- *The 2009/10 figure is the revised estimate

ST203	Public secondary schools – Key trends						
	2007/08 Actual	2008/09 Actual	2009/10 Estimated	2010/11 Estimated	2011/12 Estimated	2012/13 Estimated	
Payments by economic classification (R'000)*							
Current payment	2,189,101	2,613,291	2,925,319	3,125,829	3,313,251	3,486,524	
Compensation of employees	2,006,353	2,365,738	2,735,788	2,922,909	3,091,409	3,252,938	
- Educators	1,811,737	2,129,164	2,462,209	2,630,618	2,782,268	2,927,644	
- Non-educators	194,616	236,574	273,579	292,291	309,141	325,294	
Goods and services and other current	182,748	247,553	189,531	202,920	221,842	233,586	
Transfers and subsidies	173,524	162,788	250,170	194,004	209,019	267,072	
Payments for capital assets	65,886	97,931	72,539	78,662	178,355	137,358	
Total	2,428,511	2,874,010	3,248,028	3,398,495	3,700,625	3,890,954	
Efficiency statistics (public secondary schools)							
Staffing							
Number of educators (publicly employed) (a)	10 748	10 318	10 708	10 972	11 052	11 132	
Number of non-educators	2 600	2 714	2 634	2 634	2 634	2 634	
Enrolment							
Learners in public secondary schools (b)	322 371	322 567	327 177	322 874	323 224	323 574	
L:E ratio in public secondary schools (b/a)	30.0	31.3	30.6	29.4	29.3	29.1	
Learners grade 8 to grade 12 (c)	329 729	327 202	335 746	330 281	330 631	330 981	
of whom females (d)	175 764	175 034	173 518	176 839	177 189	177 539	
of whom females Grades 12	24 704	25 098	25 200	26 387	26 487	26 587	
Gender parity index	1.1	1.2	1.0	1.2	1.2	1.2	
Females in grade 12 taking mathematics (e)	13 402	10 987	11 000	11 000	11 300	11 500	
Females in grade 12 taking science (f)	6 640	6 720	6 500	6 600	6 800	7 000	

ST203	Public secondary schools – Key trends	2007/08 Actual	2008/09 Actual	2009/10 Estimated	2010/11 Estimated	2011/12 Estimated	2012/13 Estimated
Institutions and infrastructure							
Schools		356	359	359	361	361	361
Number of schools with SASA Section 21 functions		242	249	260	261	269	269
Number of schools declared "No-fee" schools		106	106	107	116	116	116
Number of schools with a water supply		356	356	359	361	361	361
Number of schools with electricity		356	356	359	361	361	361
Number of schools with adequate number of functional toilets		87	147	99	107	119	119
Number of schools with a science laboratory		354	357	354	360	364	364
Classrooms (f)		11 661	11 645	11,661	11,760	11,760	11,760
Learner/classroom ratio (b/f)		27.6	27.7	27.8	28.2	30.1	30.1
Schools with more than 40 learners per class		0	0	0	0	0	0
Expenditure on maintenance (R'000)*							
Expenditure on school maintenance		29,624	40,119	29,488	40,910	43,365	45,490
Replacement value of all immobile school infrastructure (R'000)		5,017,600	5,017,600	5,619,712	6,294,077	6,608,781	6,939,220
Output and efficiency Statistics							
Number of grade 9 learners sitting for standardised tests (g)		73 877	65 780	76 000	78 000	81 000	82 000
Number of grade 9 learners attaining acceptable learning outcomes (h)		54 693	46 409	63 840	66 300	65 500	66 000
Population of age 18 (i)		86 392	88 200	88 200	89 000	90 000	91 000
Number of learners writing NSC examinations (k)		41 922	43 953	43 000	45 000	46 300	47 560
Number of learners passing NSC examinations (l)		33 787	34 577	35 260	36 000	37 500	39 000
Number of learners passing with endorsement		10 300	14 522	11 200	15 000	15 750	16 500
NSC pass rate (l/k)		80.6%	78.67%	82.0%	80%	81%	82%

ST203	Public secondary schools – Key trends						
	2007/08 Actual	2008/09 Actual	2009/10 Estimated	2010/11 Estimated	2011/12 Estimated	2012/13 Estimated	
Output and efficiency statistics (continued)							
Number of NSC candidates passing both mathematics and science (m)	8 241	8 103	16 800	17 200	17 600	17 800	
Number of schools writing NSC examinations	399	406	401	401	401	401	
Number of schools with an NSC pass rate below 40	6	17	0	0	0	0	
NSC pass rate of quintile 1 schools (n)	72.7%	70.2%	72.0%	62 %	65.0%	70.0%	
NSC pass rate of quintile 5 schools (o)	98.2%	91.6%	96.0%	96.5%	96.5%	96.5%	
▶ Programme Performance Measures for Programme 2 continued							
▶ PPM211: Number of public ordinary schools without sanitation facilities	0	0	0	0	0	0	
▶ PPM212: Number of classrooms in public ordinary schools	New PPM	New PPM	New PPM	121	160	144	
▶ PPM213: Number of specialist rooms to be built in public ordinary schools (all rooms except classrooms- include: laboratories, stock rooms, sick bay, kitchen, etc)	New PPM	New PPM	New PPM	59	0	65	
▶ PPM214: Number of learners with special education needs that are enrolled in public ordinary schools	15 110	13 646	13 258	14 000	14 100	14 100	
▶ PPM215: Number of full service schools	New	68	32	32	39	11	
▶ PPM216: Number of schools visited at least once a quarter by a circuit manager	New PPM	New PPM	1 454	1 454	1 459	1 459	
Note to PPMs 212,213 and 215: These refer to the numbers of classrooms, specialist rooms or full service schools to be built or opened in a given year							
*The 2009/10 figure is the revised estimate							

ST204	Public ordinary schooling - Schools according to lowest and highest grade (2009)											
	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Gr 7	Gr 8	Gr 9	Gr 10	Gr 11	Gr 12
Gr 1		1	22	5	5	136	747	70	95			38
Gr 2						5	1					
Gr 3												
Gr 4							12	1				
Gr 7									2			3
Gr 8									4	2		302
Gr 9												1
Gr 10												7
Gr 12												1
Total primary schools (Prog. 2.1): 1096 Total secondary schools (Prog. 2.2): 359												
Note: The grades in the left-hand column indicate the lowest grade available in each school, and the grades along the top row indicate the highest grade. Sources: Annual Survey of Schools (2009 Including Wallacedene Prim). Gansbaai Secondary not open.												

ST205	Public ordinary schooling - educator and learner attendance (2009)			
	Headcount	Potential learning and teaching days	Days lost **	%Days lost
Educators *				
2.1 Public Primary Schools	16,118	3,288,072	190,192	5.78%
2.2 Public Secondary Schools	9,970	2,033,880	117,646	5.78%
Total	26,088	5,321,952	307,838	5.78%
Learners†				
2.1 Public Primary Schools	591,441	117,105,318	9,321,582	7.96%
2.2 Public Secondary Schools	322,524	63,859,752	7,088,432	11,10%
Total	913,965	180,965,070	16,410,014	9.1%

- Source: Post Provisioning 2009
- Note ** The days lost for educators is in respect of all leave taken irrespective of whether the educator was replaced by a substitute educator or not.
- †Source: Learners – Annual Survey 2009. Grades 1 to 12 including 475 LSEN learners in public ordinary schools.
- Learner days for the academic year 2009: 198
- ††The percentage non-attendance is calculated from a sample of school quarterly attendance return records and is an approximation
- Average (11.8) no of days loss due to Educator absenteeism, derived from approximation using the full cycle 2007 -2009 (all leave types, less leave discounting and without distinction between primary and secondary schools) as a sample.

ST206	Public ordinary schooling - Learner/educator ratios by quintile (2009)					
	Learners	Publicly employed educators*	Public L:E	Privately employed educators**	Total educators	Effective L:E ratio
2.1 Public primary schools	591 441	16 118	36.7	2 791	18 707	31.6
Quintile 1 (poorest)	48 469	1 500	32.8	114	1 577	31.2
Quintile 2	55 843	1 533	36.1	91	1 580	35.0
Quintile 3	134 150	3 658	36.8	160	3 767	35.8
Quintile 4	171 023	4 622	36.7	481	4 960	34.2
Quintile 5 (least poor)	181 956	4 805	37.9	1 945	6 823	26.7
2.1 Public secondary schools	322 524	9 970	32.2	1 548	11 602	27.8
Quintile 1 (poorest)	13 290	355	33.6	7	360	33.1
Quintile 2	18 783	599	32.6	9	608	32.1
Quintile 3	80 852	2 447	32.3	67	2 485	31.8
Quintile 4	79 429	2 559	31.3	173	2 659	30.6
Quintile 5 (least poor)	130 170	4 010	32.5	1 292	5 490	23.7

* Source: Annual Survey 2009: Grades 1 to 12 + LSEN

** Source: SNAP Survey 2009

ST207	Public ordinary schooling – Resourcing effected via the school funding norms (2010/11)			
Programmes/Legal status/Poverty quintiles	Schools	Total expenditure (R'000)	Learners	Expenditure per learner R
2.1 Public primary schools				
Non-section 21 schools	308	106,304	173,856	611
Quintile 1 (poorest)	85	19,388	22,630	857
Quintile 2	52	36,039	45,968	784
Quintile 3	46	25,385	32,378	784
Quintile 4	80	19,454	45,386	429
Quintile 5 (least poor)	45	6,038	27,494	220
Section 21 schools	785	195,567	417,075	469
Quintile 1 (poorest)	217	36,892	43,030	857
Quintile 2	81	36,819	46,951	784
Quintile 3	79	44,445	56,690	784
Quintile 4	157	50,073	116,961	428
Quintile 5 (least poor)	251	27,338	153,443	178
Total	1,093	301,871	590,931	511
2.2 Public secondary schools				
Non-section 21 schools	103	67,246	103,735	648
Quintile 1 (poorest)	13	10,934	12,788	855
Quintile 2	18	15,269	19,475	784
Quintile 3	29	26,482	33,778	784
Quintile 4	24	8,315	18,765	443
Quintile 5 (least poor)	19	6,246	18,929	330
Section 21 schools	257	91,816	218,481	420
Quintile 1 (poorest)	9	7,035	8,227	855
Quintile 2	12	9,407	11,998	784
Quintile 3	35	24,007	30,620	784
Quintile 4	60	24,194	55,127	439
Quintile 5 (least poor)	141	27,173	112,509	242
Total	360	159,062	322,216	494
Total for Non-section 21 schools	411	173,550	277,591	625
Total for Section 21 schools	1,042	287,383	635,556	452
Total for Quintile 1	324	74,249	86,675	857
Total for Quintile 2	163	97,534	124,392	784
Total for Quintile 3	189	120,319	153,466	784
Total for Quintile 4	321	102,036	236,239	432
Total for Quintile 5	456	66,795	312,375	214
Grand Total	1,453	460,933	913,147	505
Programme 2 non-personnel non-capital budget		1,244,486		
Level of 'top-slicing'		37.0%		

4.6 Performance and expenditure trends:

Sub-programme 2.1 and 2.2: Public primary and Secondary schools

The increase in expenditure is mainly due to the provision for the implementation of the National Curriculum Statement, QIDS-UP, provision for the implementation of no-fee schools, improvement of conditions of service and inflation.

Shifting of a function from Vote 10: Transport and Public Works for infrastructure. Historical data was obtained from the Department of Transport and Public Works. Provision is made for classroom backlogs.

Sub-programme 2.3: Professional services

The increase in expenditure is due to inflation and the establishment of posts at the various district offices.

5. Programme 3

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

Analysis per sub-programme:

Sub-programme 3.1: Primary Phase
to support independent schools in Grades 1 to 7

Sub-programme 3.2: Secondary Phase
to support independent schools in Grades 8 to 12

5.1 Strategic Objectives as contained in the WCED Strategic Plan 2010 – 2014

Strategic Objective 3.1	To render support to independent schools in accordance with the relevant legislation to ensure quality education for learners in these schools
Objective statement	Ensure, through regular support and monitoring of the sector, that all learners receive an education in line with the National Curriculum Statement; that all independent schools and home schools are registered; and that they satisfy the minimum requirements of the relevant legislation
Baseline	There are 265 Independent schools. Among these are 85 independent primary schools, 9 independent intermediate schools, 99 independent combined schools and 38 independent secondary schools. At least 50% of these schools are visited per annum.

5.2 Strategic Objective annual targets for 2010/11

Targets captured in ST301

5.3 Programme Performance Indicators and annual targets for 2010/11

Targets captured in ST301

5.4 Quarterly targets for 2010

None.

5.5 Reconciling performance targets with the budget and MTEF

ST301	Independent school subsidies – Key trends						
	2007/08 Actual	2008/09 Actual	2009/10 Estimated	2010/11 Estimated	2011/12 Estimated	2012/13 Estimated	
Payments by sub-programme (R'000)*							
3.1 Primary phase	19,042	19,500	23,865	25,488	27,272	29,045	
3.2 Secondary phase	20,671	24,619	32,042	34,221	36,616	38,996	
Total	39,713	44,119	55,907	59,709	63,888	68,041	
Payments by economic classification (R'000)*							
Current payment	0	0	0	0	0	0	
Compensation of employees	0	0	0	0	0	0	
Goods and services and other current	0	0	0	0	0	0	
Transfers and subsidies	39,713	44,119	55,907	59,709	63,888	68,041	
Payments for capital assets	0	0	0	0	0	0	
Total	39,713	44,119	55,907	59,709	63,888	68,041	
Efficiency statistics (Independent schools)							
Staffing							
Number of Educators (publicly employed)	-	-	-	-	-	-	
Enrolment							
Learners in independent schools receiving a subsidy	16 703	17 397	18 432	18 100	18 200	18 400	
3.1 Primary phase	8 626	11 115	12 106	11 770	11 860	11 980	
3.2 Secondary phase	8 077	6 282	6 326	6 340	6 340	6 420	
Learners in non-subsidised independent schools	8 532	13 744	8 532	9 036	9 036	9 036	
Grades 1 to 7	6 474	6 871	6 474	6 158	6 158	6 158	
Grades 8 to 12	2 058	6 873	2 058	2 878	2 878	2 878	
Total (all independent school learners)	25 235	31 141	26 964	27 136	27 236	27 436	

ST301	Independent school subsidies – Key trends						
	2007/08 Actual	2008/09 Actual	2009/10 Estimated	2010/11 Estimated	2011/12 Estimated	2012/13 Estimated	
Institutions							
Schools receiving a subsidy	87	98	100	106	106	106	
3.1 Primary phase	65	66	65	80	80	80	
3.2 Secondary phase	22	26	22	26	26	26	
Schools not receiving a subsidy	118	115	129	125	125	125	
Total	205	213	229	231	231	231	
Subsidised schools visited during the year for monitoring purposes (b)							
	61	93	45	106	106	106	
► Programme Performance Measure for Programme 3							
► PPM301: Number of subsidised learners in Independent Schools	Historical data not available	17 397	18 432	18 100	18 200	18 400	
Note to PPM 301: Although the target for 2009/10 was 18432, the actual is closer to 17928, hence the target for 2010 *The 2009/10 figure is the revised estimate							

ST302		Independent school subsidies - Resourcing effected via the school funding norms (2009)		
Subsidy Level	Schools	Total expenditure (R'000)	Learners	Expenditure per learner R
60 (poorest)	34	33,289	7 243	4,846
40	26	12,312	3 812	3,231
25	24	7,017	3 394	2,020
15	21	3,289	2 771	1,211
0 (least poor)	(2) 1	0	(107) 108	0
Total	106	55,907	17 928	3,118

The number of schools indicated above (106) does not include the schools who did not apply for a subsidy (125).

5.6 Performance and expenditure Trends

Sub-programmes 3.1 and 3.2: Primary and Secondary phase

The increase in expenditure is mainly due to inflation as well as growth in the number of learners in this sector.

6. Programme 4: Public special schools

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

Analysis per sub-programme:

Sub-programme 4.1: Schools

to provide specific public special schools with resources

Sub-programme 4.2: Professional Services

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

Sub-programme 4.3: Human Resource Development

To provide for the professional and other development of educators and Public Service staff in public special schools

6.1 Strategic Objectives as contained in the WCED Strategic Plan 2010 – 2014

<p>Strategic Objective 4.1.</p>	<p>To maximise successful academic and social participation of all learners in the culture and curriculum of educational institutions and minimise barriers to learning (Education White Paper 6)</p>
<p>Objective statement</p>	<p>Improving literacy and numeracy levels; improving school performance, enabling learners to remain in formal education will be facilitated by strengthening specialised support services in the following:</p> <ul style="list-style-type: none"> • Institution-level support teams • District-based support structures • Special schools/resource centres • Special schools (Hospital schools and special schools not converted to special schools/resource centres) • Schools of skills • Full-service schools • Public ordinary schools • Professional services: learning support in public ordinary schools, psychological services, school social work services, and medical and therapeutic services. <p>The five year plan aims to deliver:</p> <ul style="list-style-type: none"> • 20 special schools/resource centres and 35 special schools. • 170 primary schools, transformed into full service schools, will complement the distribution of special schools/resource centres and other special schools. • The number of Schools of Skills will increase to 22 with a view to enhancing skills training and address school dropout. • Specialised education support in order to address the need: learning support educators, educator therapists, psychologists, school social workers, guidance counsellors, professional nurses • Developmental Quality Assurance conducted at 15 special schools and district support structures.
<p>Baseline</p>	<p>Learners experiencing barriers to learning are accommodated as follows:</p> <ul style="list-style-type: none"> • 51 special schools • Special schools/resource centres • 15 schools of skills • 68 full service schools • 552 learning support educators providing learning support services at public ordinary schools. <p>The following specialised support is provided:</p> <ul style="list-style-type: none"> • Specialised education support personnel: learning support educators, educator therapists, psychologists, school social workers, professional nurses • Human resource development according to identifiable need.

6.2 Strategic Objective annual targets for 2010/11

Targets captured under PPMs 401 – 403

6.3 Programme Performance Indicators and annual targets for 2010/11

Programme Performance Indicator		Audited/Actual performance			Estimated performance 2010	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1.1 .1	Full service schools/Elsen units (Cumulative)	New	New	New	100	139	150	160
1.1 .2	Resource Centres	New	New	New	8	10	12	16
1.1 .3	Number of schools of skills	New	New	New	17	19	20	21

6.4 Quarterly targets for 2010/11

None.

6.5 Reconciling performance targets with the budget and MTEF

ST401	Public special school education - Key trends	2007/08 Actual	2008/09 Actual	2009/10 Estimated	2010/11 Estimated	2011/12 Estimated	2012/13 Estimated
Payments by sub-programme (R'000)*							
4.1	Schools	434,279	510,390	585,796	688,110	807,067	853,527
4.2	Professional services	46	0	1	1	1	1
4.3	Human resource development	0	0	1	1	1	1
	Total	434,325	510,390	585,798	688,112	807,069	853,529
Payments by economic classification (R'000)*							
	Current payment	354,586	414,963	454,050	575,255	691,781	734,947
	Compensation of employees	349,223	411,090	442,984	557,111	596,093	634,839
	- Educators	276,235	328,379	349,957	440,118	470,913	501,523
	- Non-educators	72,988	82,711	93,027	116,993	125,180	133,316
	Goods and services and other current	5,363	3,873	11,066	18,144	95,688	100,108
	Transfers and subsidies	79,739	95,427	102,005	107,345	115,288	118,582
	Payments for capital assets	0	0	29,743	5,512	0	0
	Total	434,325	510,390	585,798	688,112	807,069	853,529
Efficiency statistics (Public special school education)							
Staffing							
	Number of Educators (publicly employed)	1 649	1 646	1 644	1 680	1 730	1 800
	Number of Non-educators (publicly employed)	950	963	915	945	952	962
Enrolment							
	Up to and including Grade 7	9 665	6 143	10 244	10 483	10 782	10 877
	Grade 8 and above	6 050	7 772	6 866	7 027	7 228	7 323
Institutions and infrastructure							
	Schools	72	72	75	74	75	76

ST401	Public special school education - Key trends						
	2007/08 Actual	2008/09 Actual	2009/10 Estimated	2010/11 Estimated	2011/12 Estimated	2012/13 Estimated	
▶ Programme Performance Measures for Programme 4							
▶ PPM401: Number of learners enrolled in public special schools	15 715	17 010	17 110	17 510	18 010	18 200	
▶ PPM402: Number of educators employed in public special schools	1 649	1 646	1 644	1 680	1 730	1 800	
▶ PPM403: Number of professional non-teaching staff employed in public special schools	New PM	New PM	915	945	952	962	
*The 2009/10 figure is the revised estimate Note: The enrolment figures for 2008/9 as reflected in the Annual Report decrease. This is because of the date on which the data is captured. The actual enrolment total was 17010 – indicated above.							

6.6 Performance and expenditure trends:

Sub-programme 4.1: Schools

The increase in expenditure is mainly due to the provision for improvement of conditions of service, growth in learner numbers, inflation and for expanding inclusive education.

7. Programme 5: Further education and training

Purpose: To provide Further Education and Training (FET) at public FET colleges in accordance with the Further Education and Training Colleges Act (Act 16/2006)

Analysis per sub-programme:

Sub-programme 5.1: Public Institutions

to provide specific public FET colleges with resources

Sub-programme 5.2: Professional Services

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

Sub-programme 5.3: Human Resource Development

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

7.1 Strategic Objectives as contained in the WCED Strategic Plan 2010 – 2014

Strategic Objective 5.1	To ensure institutional and programme planning alignment in order to deliver relevant, responsive programmes towards meeting local business, industry, community and student needs and to maintain an enabling environment for high quality integrated theory/practical programme delivery through institutional governance and management and operational support at all college levels
Objective statement 5.1.1.	<ol style="list-style-type: none"> 1. Sector-based research, analysis and consultation are conducted to plan and approve programmes. This process involves college academic boards, college councils and the Department of Higher Education and Training (DHET). 2. Strategic planning informs all levels of the system. The planning sets targets that are monitored on a continuous basis. 3. Growth and development of the colleges is managed through budgets flowing out of the planning processes.
Objective statement 5.1.2.	<ol style="list-style-type: none"> 1. To assure quality FET college delivery Quality standards are International Organization for Standardization (ISO) based and all programmes are subject to quality assurance from national (Umalusi, QCTO, HE) and/or international quality assurance authorities. Practical training facilities (workshops) are accredited by SETAs. 2. To provide support at all levels <ul style="list-style-type: none"> • Secure and co-ordinate the allocation of human and physical resources • Ensure ongoing growth in brand loyalty and support for FET colleges • Maximise opportunities for synergy through partnerships • Ensure colleges remain at cutting edge through ongoing innovation, development and personnel readiness • Ensure that students have ready access and support • Monitor performance throughout the system
Baseline	<ol style="list-style-type: none"> 1. Research and analysis: Processes and mechanisms to conduct limited research, analysis and consultation are in place at colleges and the provincial office. 2. Strategic planning alignment: An annual strategic planning process is in place at college, provincial and national level. 3. Budget planning: The strategic planning process delivers indicative budgets. 4. Quality assurance: All six colleges have ISO 9000 certification. 93% of college programmes are subject to quality assurance by national and/or international quality authorities. 5. Marketing and advocacy strategies and activities are co-ordinated from provincial level. 6. Colleges benefit from co-ordinated support in innovation and personnel readiness to offer NC(V) and other programmes. 7. Bursaries are available to needy students and specific funds are allocated to academic support. 8. Statutory bodies such as student representative councils (SRCs), academic boards and college councils are in place at all colleges.

7.2 Strategic Objective annual targets for 2010/11

Targets captured in table ST501 and under PPMs 501 - 503

7.3 Programme Performance Indicators and annual targets for 2010/11

Targets captured in table ST501 and under PPMs 501 - 503

7.4 Quarterly targets for 2010/11

None.

7.5 Reconciling performance targets with the budget and MTEF

ST501	Further Education and Training - Key trends	2007/08 Actual	2008/09 Actual	2009/10 Estimated	2010/11 Estimated	2011/12 Estimated	2012/13 Estimated
Payments by economic classification (R'000)*							
	5.1 Public institutions	237,228	289,885	362,477	446,512	474,155	497,616
	5.2 Professional services	0	0	1	0	0	0
	5.3 Human resource development	0	0	1	0	0	0
	5.4 Conditional grants	80,000	77,305	0	0	0	0
	Total	317,228	367,190	362,479	446,512	474,155	497,616
Payments by economic classification (R'000)*							
	Current payment	169,049	200,850	203,105	280,560	298,330	311,336
	Compensation of employees	169,049	200,850	203,105	280,560	298,330	311,336
	- Educators	142,508	169,098	170,997	236,207	251,168	262,117
	- Non-educators	26,541	31,752	32,108	44,353	47,162	49,219
	Goods and services and other current	0	0	0	0	0	0
	Transfers and subsidies	148,179	166,340	159,374	165,952	175,825	186,280
	Payments for capital assets	0	0	0	0	0	0
	Total	317,228	367,190	362,479	446,512	474,155	497,616
Efficiency statistics (Further Education and Training)							
Staffing							
	Number of Non-educators (publicly employed)	234	224	24	24	24	24
Enrolment							
	Full-time equivalent students	23 945	29 868	35 908	32 000	36 000	37 600
	Students (headcount) (a)	54 721	39 083	41 754	40 000	45 000	47 000

ST501	Further Education and Training - Key trends	2007/08 Actual	2008/09 Actual	2009/10 Estimated	2010/11 Estimated	2011/12 Estimated	2012/13 Estimated
Enrolment (continued)							
	of whom females (b)	22 737	17 918	16 800	16 800	20 250	21 150
	of whom females in technical fields (c)	2 321	1 810	1 800	2 160	2 430	2 730
	Students completing programmes successfully during the year (d)	38 304	20 744	25 100	36 100	43 500	43 500
Statistics on learnerships							
	Active learnership agreements in the province (e)	No data	4 525	5 000	5 000	5 000	5 000
	Number of agreements involving FET colleges as provider (f)	4 500	4 200	1 090	1 090	1 090	1 090
Note: Enrolment figures are based on a variable set of courses and not secured by an over-arching FETMIS system – hence all enrolment figures are approximations. The estimates for 2009/10 as reflected in the APP of 2009/10 were thus revised as per the figures above							
► Programme Performance Measures for Programme 5							
	► PPM501: Number of students enrolled in NC(V) courses in FET Colleges	New PPM	5 718	11 180	10 700	12 000	13 000
	► PPM502: Number of FET College NC(V) students who completed full courses successfully	New PPM	1 143	5 500	6 250	7 700	9 300
	► PPM503: Number of FET College students who have successfully completed learnership programmes	New PPM	2 452	4 105	7 800	7 800	7 800

*The 2009/10 figure is the revised estimate

7.6 Performance and expenditure trends:

Sub-programme 5.1: Public institutions

The increase in expenditure is mainly due to the provision for improvement of conditions of service as well as inflation. From 2007/08 provision was made for the allocation of bursaries for students at the FET colleges. This was previously provided under sub-programme 8.5: iKapa Elihlumayo.

Sub-programme 5.4: Conditional grant

Provision was made for the Further Education and Training College Sector Recapitalisation grant up until 2008/09 after which it was incorporated in sub-programme 5.1: Public Institutions.

8. Programme 6

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

Analysis per sub-programme:

Sub-programme 6.1: Subsidies to Private Centres
to support specific private ABET sites through subsidies

Sub-programme 6.2: Professional Services
to provide educators and students at ABET sites with departmentally managed support services

Sub-programme 6.3: Human Resource Development
to provide for the professional and other development of educators and non-educators at ABET sites

8.1 Strategic Objectives as contained in the WCED Strategic Plan 2010 – 2014

Strategic Objective 6.1	To provide support to A(B)ET management and governance through policy development and strategic interventions that facilitate effective curriculum delivery in Adult Learning Centres; to provide educators and students at ABET sites with departmentally managed curriculum support services and to provide for the professional development of educators and non-educators
Objective statement	<p>Provide access to adults in need of education to a relevant curriculum. Reduce the rate of illiteracy among adults and youth through support systems for a curriculum framework that will equip students with functional literacy, numeracy and communication skills. Provide learning and teaching resources of the highest quality. Ensure that programmes match demand. Establish a wide-ranging database and research agenda.</p> <p>Encourage alignment and complementary links between ABET programmes and competency based training. Facilitate co-operation between ABET stakeholders, government departments, private sector and other interest groups. Ensure that practitioners and managers are competent to implement the new programmes offered, by conducting workshops and curriculum strengthening forums. Enhance the quality of teaching and learning through training programmes for teachers and career guidance programmes for students. Strengthen and enrich the knowledge base of the AET Curriculum Advisory Service by encouraging its involvement in national activities, as well as by promoting networking with other provinces.</p>
Baseline	<p>There are 333 sites; 8 Centres occupy own (WCED) buildings; 42 500 learners; 1 200 educators, including 88 full-time contract centre managers and site co-ordinators and 12 permanently employed educators. The remaining educators are paid an hourly rate determined by centre governing bodies. ABET L1-4 are offered to 13 490 learners, whilst short skills programmes are offered on an ad hoc basis. Centres operate in the day, afternoon/evening and are located in schools. Not all centres have fully functioning governing bodies. Norms and Standards for Funding of Centres Regulations were published on 14 December 2007.</p> <p>At present, practitioners and managers are not fully trained to implement the curriculum effectively. The ABET Level 2-4 Curriculum has recently been revised. New national Qualification is in place. Data regarding curriculum resources and skills development programmes has been collected.</p>

8.2 Strategic Objective annual targets for 2010/11

Targets captured in table ST601 and under PPMs 601 - 603

8.3 Programme Performance Indicators and annual targets for 2010/11

Targets captured in table ST601 and under PPMs 601 - 603

8.4 Quarterly targets for 2010/11

None.

8.5 Reconciling performance targets with the budget and MTEF

ST601	Adult Basic Education and Training - Key trends	2007/08 Actual	2008/09 Actual	2009/10 Estimated	2010/11 Estimated	2011/12 Estimated	2012/13 Estimated
Payments by sub-programme (R'000)*							
6.1	Subsidies to private centres	25,821	26,838	30,956	32,539	34,130	36,136
6.2	Professional services	0	0	1	1	1	1
6.3	Human resource development	0	0	1	1	1	1
	Total	25,821	26,838	30,958	32,541	34,132	36,138
Payments by economic classification (R'000)*							
	Current payment	6,585	4,803	7,414	8,483	8,967	9,539
	Compensation of employees	6,524	4,487	7,107	7,163	7,664	8,162
	- Educators	4,971	3,618	5,401	5,444	5,825	6,203
	- Non-educators	1,553	869	1,706	1,719	1,839	1,959
	Goods and services and other current	61	316	307	1,320	1,303	1,377
	Transfers and subsidies	19,236	22,035	23,544	24,058	25,165	26,599
	Payments for capital assets	0	0	0	0	0	0
	Total	25,821	26,838	30,958	32,541	34,132	36,138
Efficiency statistics (Adult basic education and training)							
Staffing							
	Number of Educators (publicly employed)	4	4	4	8	8	8
	Number of Non-educators (publicly employed)	9	8	8	8	8	8
Enrolment							
	GET level	16 612	16 682	20 655	17 700	18 500	18 500
	FET level	23 405	19 902	21 845	17 000	17 500	17 500
	Total**	40 017	36 584	42 500	34 700	36 000	36 000
Population							
	Population aged 18 to 60	2 821 443	2 821 443	2 874 777	2 927 328	2 979 586	2 979 586

ST601	Adult Basic Education and Training - Key trends						
	2007/08 Actual	2008/09 Actual	2009/10 Estimated	2010/11 Estimated	2011/12 Estimated	2012/13 Estimated	
Institutions							
Subsidised centres**	368	296	105	105	105	105	
► Programme Performance Measures for Programme 6							
► PPM601: Number of learners enrolled in public ABET Centres	40 017	36 582	42 500	34 700	36 000	36 000	
► PPM602: Number of educators employed in public ABET Centres	4	4	8	1 250	1 275	1 300	
► PPM603: Number of learners who graduated in the basic ABET/NOF level 1 programme	New	New	103	103	103	103	
*The 2009/10 figures are the Revised Estimates							
** Excluding those in Skills Courses and from partnerships							
***Numbers of centres – the totals have changed as the definition of a centre was changed. Hence the target of 368 in the APP of 2009/10 has been adjusted to 105							
Note to PPM 602: From 2010/11 the figure is the headcount figure which includes parttime educators.							

8.6 Performance and expenditure trends:

The increase is mainly due to the improvement of conditions of service as well as inflation.

9. Programme 7

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

Analysis per sub-programme:

Sub-programme 7.1: Grade R in Public Schools

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

Sub-programme 7.2: Grade R in Community Schools

to support particular community centres at the Grade R level

Sub-programme 7.3: Professional Services

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

Sub-programme 7.4: Human Resource Development

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

9.1 Strategic Objectives as contained in the WCED Strategic Plan 2010 – 2014

Strategic Objective 7.1	To provide specific public ordinary schools and identified independent schools with resources required for Grade R and provide conditions that encourage more schools to establish Grade R classes in existing available classrooms or new Grade R classrooms and to co-ordinate the level 1, 4 and 5 training of ECD practitioners to ably provide emotional, cognitive, health and physical care and a stimulating learning environment for 0 to 4-year-olds
Objective statement 7.1.1.	To ensure that 100 public and 50 independent school Grade R classes are annually provided with basic indoor and outdoor kits, consisting of reading books, puzzles, games, musical instruments, carpets, outdoor equipment and wheeled toys. To set aside funds annually for the incremental expansion of classrooms attached to public ordinary schools: the provision includes 50 Grade R classrooms. The decisions about location, based on demographics and need, are done in collaboration with the districts and the Department of Transport and Public Works.
Objective statement 7.1.2.	Through the Expanded Public Works Programme, the WCED co-ordinates the training of 1 500 ECD practitioners at ECD levels 1, 4 and 5 annually. The 18-month ECD training provided will equip the ECD practitioners with the necessary knowledge and skills to provide emotional, cognitive, health and physical care and a stimulating learning environment for 0 to 4-year-olds.
Baseline 7.1.1.	Approximately 73% of the five to six-year-olds are in education institutions. This, however, does not include the five to six-year-old children in special schools and private schools. The per capita learner subsidy, ranging from R12 for Quintiles 1 & 2 schools to R5 for Quintile 5 schools, is transferred in July and November of each year. It is proposed that the per capita learner subsidy be replaced by the incremental implementation of the National Norms & Standards for Grade R funding, which is equal to approximately 50% of the Grade 1 learner spending and, furthermore, that the payments should be transferred to schools in April and October of each year.
Baseline 7.1.2.	The term 'ECD practitioner' is used for a person who is possession of an ECD level 4 Certificate (NQF Level 4) or ECD level 5 Diploma (NQF Level 5). These persons are not qualified teachers on REQV 13, but they are allowed to register with the South African Council of Educators. At most public ordinary schools, the Grade R learners are taught by an ECD practitioner in possession of an ECD level 4 Certificate. Currently, this is the minimum requirement for an ECD practitioner. Over the next five-year period, the expectation is that these ECD practitioners would upgrade their qualifications to a Bachelor in Education Degree (Foundation Phase) on REQV 14 if they would like to teach Grade R learners. The ECD practitioners that are being trained via the EPWP are mainly in independent schools (community sites, daycare centres or crèches) and work with children from 0 to 4 years of age. The tuition fees of the ECD practitioners are paid in three tranches to the FET colleges that provide the training, and each practitioner receives a monthly stipend. FET colleges also have partnerships with the ECD training providers who assist them in the training of ECD practitioners.

9.2 Strategic Objective annual targets for 2010/11

Targets captured in table ST701 and under PPMs 701 - 703

9.3 Programme Performance Indicators and annual targets for 2010/11

Programme Performance Indicator	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
7.1.1 Newly built classrooms	New	New	180	100	50	50	100
7.1.2 Additional ECD kits to Public Ordinary Schools	100	100	254	150	100	100	100
7.1.3. Additional ECD kits in Independent Schools	0	0	0	150	50	50	50

9.4 Quarterly targets for 2010/11

None.

9.5 Reconciling performance targets with the budget and MTEF

ST701	Early childhood development- Key trends	2007/08 Actual	2008/09 Actual	2009/10 Estimated	2010/11 Estimated	2011/12 Estimated	2012/13 Estimated
Payments by sub-programme (R'000)*							
	7.1 Grade R in public schools	70,382	137,345	198,539	197,435	213,791	226,423
	7.2 Grade R in community centres	29,399	34,468	38,099	64,220	63,940	67,585
	7.3 Professional services	0	0	1	1	1	1
	7.4 Human resource development	42,478	56,935	68,850	81,001	85,861	90,755
	7.5 Conditional grants	0	0	0	0	0	0
	Total	142,259	228,748	305,489	342,657	363,593	384,764
Payments by economic classification (R'000)*							
	Current payment	99,794	67,715	152,662	136,875	146,377	155,166
	Compensation of employees	69,649	53,202	58,403	63,872	68,343	72,785
	- Educators	69,649	53,202	58,403	63,872	68,343	72,785
	- Non-educators	0	0	0	0	0	0
	Goods and services and other current	30,145	14,513	94,259	73,003	78,034	82,381
	Transfers and subsidies	42,465	161,033	152,827	205,782	217,216	229,598
	Payments for capital assets	0	0	0	0	0	0
	Total	142,259	228,748	305,489	342,657	363,593	384,764
Efficiency statistics (Early Childhood Development)							
Staffing							
	Number of Educators (publicly employed)	278	265	265	260	255	250
	Number of Non-educators (publicly employed)	0	0	0	0	0	0

ST701	Early childhood development- Key trends						
	2007/08 Actual	2008/09 Actual	2009/10 Estimated	2010/11 Estimated	2011/12 Estimated	2012/13 Estimated	
Enrolment (publicly funded only)							
Grade R in public schools* (a)	32 428	37 045	43 932	46 932	49 932	52 932	
Grade R in community centres (b)	24 899	31 556	24 000	22 000	20 000	20 000	
Pre-Grade R in public schools*	1 375	1 644	1 700	1 800	1 900	1 900	
Pre-Grade R in community centres			This statistic cannot be computed since data sources are not available in the WCED.				
Total	58 702	70 245	69 632	70 732	71 832	74 832	
Population							
Population aged 5 (c)	91 757	92 829	92 829	94 077	95 415	95 415	
► Programme Performance Measures for Programme 7							
► PPM701: Number of 5 year old children attending education institutions	New PM	New PM	GHS	GHS	GHS	GHS	
► PPM702: Number of learners enrolled in Grade R in public schools	32 428	37 045	43 932	46 932	49 932	52 932	
► PPM703: Number of public schools that offer Grade R	New PM	New PM	995	1 085	1 100	1 200	
Note that the information for PPM 701 relies on the General Household Survey of StatsSA and the data set for this for the Western Cape is inaccurate; this matter is being attended to by StatsSA							
*The 2009/10 figure is the revised estimate							

9.6 Performance and expenditure trends

Sub-programme 7.1 and 7.2: Grade R in public schools and community centres

The basis of funding will change from a personnel model to a subsidised model. Transfer payments will be increased to support universal 5 year old enrolment in due course.

Sub-programme 7.4: Human resource development

Funds have been provided through the EPWP to provide for the training for ECD learnerships.

Sub-programme 7.5: Conditional grants

The national conditional grant ceased on 31 March 2004. Funding continued from the provincial equitable share under Programme 7.1: Grade R in public schools and Programme 7.2: Grade R in community centres.

10. Programme 8

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

Analysis per sub-programme:

Sub-programme 8.1: Payments to SETA

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

Sub-programme 8.2: Conditional Grant Projects

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

Sub-programme 8.3: External Examinations

to provide for departmentally managed examination services

Sub-programme 8.4: Teacher Training

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

Sub-programme 8.5: iKapa Elihlumayo

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

10.1 Strategic Objectives as contained in the WCED Strategic Plan 2010 – 2014

Strategic Objective 8.1	To provide access to all external examinations; ensure the credibility of the examination and assessment processes; ensure that all schools manage examinations and school-based assessment effectively; and support learning.
Objective statement	<ol style="list-style-type: none"> 1. To ensure that schools and examination centres implement the necessary examination and assessment policies correctly and consistently so as to strengthen the credibility of the entire examinations and assessment system. 2. To ensure that the school-based assessment marks are valid and reliable. 3. To support learner attainment in all schools by providing quantitative and qualitative data via reports on examinations and other assessments, as well as by rewarding identified schools, adult centres and their learners based on their performance.
Baseline	<ol style="list-style-type: none"> 1. The National Senior Certificate examinations are written annually by approximately 45 000 candidates and the ABET level 4 examinations are written annually by approximately 3 000 candidates. Policies and regulations in examinations and assessment govern how schools and examination centres manage examinations and internal assessment. It is important that these institutions adhere to policy so that the integrity of the qualifications (National Senior Certificate and ABET level 4) is maintained. Planning and monitoring of the examination and assessment processes at institutional level is essential for ensuring that schools comply with policy regarding examinations and assessment. 2. Policy documents and regulations regarding examinations and assessment have been developed and distributed to schools. School-based assessment must be moderated on an ongoing basis at school level by the subject head. The curriculum advisor must also conduct moderation on his/her visits to schools. 3. Schools are provided with the relevant quantitative data (per question analysis from NSC examinations; School Based Assessment compared with examination results; subject performance data; other specific data on a needs basis) and reports from chief markers for the NSC examinations so that analysis of the performance can be done at district and school level. Awards are presented to schools and learners that perform exceptionally well in the examinations.

Strategic Objective 8.2	To support and strengthen focus and Dinaledi schools and establish Centres of Excellence for Science, Technology, Engineering and Mathematics (STEM) for the development of specialist knowledge and skills.
Objective statement	Increase the number of learners, especially girls, taking and passing Mathematics and Physical Science. Particular attention is being given to increasing the number of Black (African, Coloured, Indian and Asian) learners. Tuition will be provided in well-resourced schools, with access to computer-aided learning, and by teachers capacitated to deliver quality Mathematics and Physical Science education.
Baseline	In 2008 the pass rate in Dinaledi and Mathematics and Science Focus Schools for Mathematics was 62.6% and for Physical Sciences was 75.3%. The 2009 pass rate for Mathematics was 54.6% and for Physical Sciences was 49.6%. 4564 learners wrote Mathematics of whom 2490 passed and 3016 wrote Physical Science, of whom 1496 passed. Of the 7789 learners who wrote the NSC examinations in Dinaledi schools only 1996 (25.63%) achieved results which would allow them to register for a Bachelor's degree and of the 917 in MST schools only 121 (13.2%) achieved this level.

10.2 Strategic Objective annual targets for 2010/11

Targets captured in programme 2.

10.3 Programme Performance Indicators and annual targets for 2010/11

Programme Performance Indicator	Audited/Actual performance			Estimated performance 2009-10	Medium-term targets		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
Sub-programme 8.4. (See SO 1.10) Number of bursaries awarded to deserving students, for four years of formal study at HEIs.	120	120	120	120	200	200	200

10.4 Quarterly targets for 2010/11

None.

10.5 Reconciling performance targets with the budget and MTEF

ST801	Auxiliary and associated services – Key trends	2007/08 Actual	2008/09 Actual	2009/10 Estimated	2010/11 Estimated	2011/12 Estimated	2012/13 Estimated
Payments by sub-programme (R'000)*							
	8.1 Payments to SETA	3,944	4,255	4,604	4,926	5,256	5,556
	8.2 Conditional grant projects	13,001	13,727	14,626	15,392	16,388	17,486
	8.3 External examinations	64,442	87,865	91,220	97,589	104,023	110,430
	8.4 Teacher training	1,909	0	2,000	2,128	2,232	2,359
	8.5 iKapa Eilhlumayo	111,702	105,282	121,890	129,203	138,259	145,181
	Total	194,998	211,129	234,340	249,238	266,158	281,012
Payments by economic classification (R'000)*							
	Current payment	88,070	112,552	129,337	149,276	160,954	170,769
	Compensation of employees	47,407	63,194	61,044	65,229	69,753	74,093
	- Educators	24,178	21,207	31,132	33,267	35,574	37,787
	- Non-educators	23,229	41,987	29,912	31,962	34,179	36,306
	Goods and services and other current	40,663	49,358	68,293	84,047	91,201	96,676
	Transfers and subsidies	106,892	98,422	104,859	99,837	105,071	110,102
	Payments for capital assets	36	155	144	125	133	141
	Total	194,998	211,129	234,340	249,238	266,158	281,012
Efficiency statistics							
Staffing							
	Number of Educators (publicly employed) (a)	19	12	10	10	10	10
	Number of Non-educators	234	114	117	117	117	117
▲ Programme Performance Measures for Programme 8							
	▲ PPM801: Number of candidates for the Grade 12 senior certificate examinations (matric exams)	41 922	43 953	45 000	45 000	46 300	47 560
	▲ PPM802: Number of candidates for the ABET NOF Level 4 examinations	2 034	1 883	1 900	1 900	2 000	2 100
*The 2009/10 figure is the revised estimate							

10.6 Performance and expenditure trends:

Sub-programme 8.4: Teacher training

All expenses in respect of teacher training became a national competency with effect from 1 April 2004 and only bursaries to student teachers continue under this sub-programme.

Sub-programme 8.5: iKapa Elihlumayo

Provision was made for the establishment of computer laboratories at schools offering Grades 10-12 as well as the establishment of focus schools. Bursaries for students at FET colleges are paid from Sub-programme 5.1: Public FET institutions from 2007/08.

Part C: Links to other plans

11. Links to the long-term infrastructure and other capital plans

Challenges that impact on service delivery:

Land acquisition is becoming a more complex problem as Environmental Impact Studies and formal approval by Executive Committees of municipalities are required. Non-claims by contractors or consultants before the end of the financial year to reduce the tax implications for that year impact on spending patterns. Tender processes and the adjudication of tenders often leads to additional time and costs incurred on capital projects. The WCED remains committed to service and will address each of these wherever it falls within its authority to do so.

Categories	Region/ district	Type of infrastructure		Project duration		Total project cost R'000	Expenditure to date from previous years R'000	MTEF Forward estimates				
		School - primary/ secondary/ specialised; admin block; water; elec.; sanitation/ toilet; fencing etc.)	Current project stage	Date: start <small>Note 1</small>	Date: finish <small>Note 2</small>			Total available	Total available	Total available		
Bongolethu PS	Cape Metropole	Inappropriate structures – PS	Construction	09-Mar-09	30-Jun-09	36,470	14,265	2,963				
Westlake PS	Cape Metropole	Primary School	Tender	20-Mar-10	31-Mar-11	17 000	646	16,353				
Cloeteville PS	Cape Winelands	Inappropriate structures – PS	Construction	10-Dec-09	31-Mar-11	28,041	3 034	22,576		2 431		
Relocation of mobile classrooms	Western Cape	Relocation of mobile classrooms	Planning/ Pretender	01-Apr-10	31-Mar-12	23193	333	6431		12 429		4 000
Planning of new projects	Western Cape	Planning of new infrastructure	Identification	01-Apr-10	31-Mar-12	44,000		20,000		24 000		
Vista SS	Cape Metropole	Administration block	Planning/ Pretender	01-Apr-11	31-Mar-12	4 500		0		4 500		
Itsitsa PS	Cape Metropole	Inappropriate structures – classrooms	Planning/ Pretender	01-Apr-11	01-Sep-12	39 444		0		29 583		9 860
Delft N2 Gateway SS No 3	Cape Metropole	Inappropriate structures – classrooms	Planning/ Pretender	01-Apr-12	01-Sep-13	47 704		0		0		35 698
Delft N2 Gateway PS No 1	Cape Metropole	Inappropriate structures – classrooms	Planning/ Pretender	01-Apr-12	01-Sep-13	39 444		0		0		30 541
Subtotal: Own funds (Managed by DTPW)						271 034	18 278	68 323		72 943		80 099

Categories	Region/ district	Type of infrastructure		Project duration		Total project cost	Expenditure to date from previous years	MTEF Forward estimates						
								School - primary/ secondary/ specialised; admin block; water; elec.; sanitation/ toilet; fencing etc.)	Current project stage	Date: start <small>Note 1</small>	Date: finish <small>Note 2</small>	Total available	Total available	Total available
												Main appropriation 2010/11	Main appropriation 2011/12	Main appropriation 2012/13
								R'000	R'000	R'000				
Own Funds (managed by school governing bodies)														
Lukhanyo PS	Overberg	New School Hall	Construction	6-Aug-10	31-Aug-11	5 900	1 700	2 200						
MM Mateza PS	Eden	Inappropriate structures – classrooms	Construction	1-Jul-08	31-Mar-11	8 600	2 000	4 000						
Thembelethu PS	Eden	Inappropriate structures – classrooms	Construction	1-Jul-08	31-Mar-11	8 450	2 050	4 468						
Karitas School	West Coast	Inappropriate structures – classrooms	Construction	1-Feb-09	31-Mar-12	11 300	750	3 000	3 000					
Subtotal: Own funds (Managed by DTP)						34 250	6 500	13 668	3 000					
Appointment of a Programme Implementation Unit	Western Cape	Professional Services	Delivery	1-Jan-10	31-Mar-12	17 428	4 555	5 000	5 000	5 000				
Subtotal: Own funds (PU)						17 428	4 555	5 000	5 000	5 000				
Total: Own funds						322 712	29 333	86 991	80 943	85 099				
Infrastructure grant for provinces (managed by DTPW)														
Northpine SS	CapelMetropole	Secondary school	Planning/ Prelender	1-Apr-11	30-Aug-12	57,171	3 476	1714	30 202	21 411				
Brackentell SS	CapelMetropole	Secondary school	Planning/ Prelender	1-Apr-11	30-Aug-12	52,142	1 020	3 005	35 081	13 035				
Grabouw SS	Overberg	Inappropriate structures – Sec. school	Planning/ Prelender	1-Apr-11	30-Aug-12	51,830	183		38 689	21 769				
Blue Downs PS	CapelMetropole	Primary school	Planning/ Prelender	3-Mar-10	30-Jun-11	34,820	2 525	26,686	5 609					
Boystown SS	CapelMetropole	Inappropriate structures – Sec. school	Planning/ Prelender	1-Apr-11	30-Aug-12	47,704	1 158	4,272	31 296	10 977				
Fisantekraal SS	CapelMetropole	Secondary school	Planning/ Prelender	30-Nov-11	31-Mar-13	47,704	3 176		13 147	31 380				
Tafelberg OLSO School	CapelMetropole	Special School	Construction	20-Nov-08	28-Jun-10	45 000	18 779	5 512						
Zwellihle PS	Overberg	Inappropriate structures - PS	Construction	29-Jan-09	31-Mar-10	31 245	14 611	3 469						
Nomzamo PS	CapelMetropole	Inappropriate structures - PS	Construction	24-Sep-08	15-Feb-10	21,238	15 229	747						

Categories	Region/ district	Type of infrastructure		Project duration		Total project cost	Expenditure to date from previous years	MTEF Forward estimates			
								Total available	Total available	Total available	
		School - primary/ secondary/ specialised; admin block; water, electricity,; sanitation/ toilet; fencing etc.)	Current project stage	Date: start Note 1	Date: finish Note 2	R'000	Main appropriation 2010/11	Main appropriation 2011/12	Main appropriation 2012/13	R'000	R'000
Delft N2-Gateway SS No 1	Cape Metropole	Secondary school	Tender	1-Apr-10	1-Sep-11	51,046	1 267	37 017	12 762		
Delft N2-Gateway SS No 2	Cape Metropole	Secondary school	Tender	1-Apr-10	1-Sep-11	46,556	2 263	32 654	11 639		
Delft N2-Gateway PS No 1	Cape Metropole	Primary school	Tender	1-Apr-10	3-Jun-11	35,218	1 140	28 405	5 672		
Delft N2-Gateway PS No 2	Cape Metropole	Primary school	Tender	1-Apr-10	3-Jun-11	35,218	778	28 767	5 672		
Enshona PS	Cape Metropole	Inappropriate structures - classrooms	Planning/ Prelender	01-Oct-11	15-Dec-12	39 444					23 299
Plantation PS	Cape Metropole	Inappropriate structures - classrooms	Planning/ Prelender	01-Oct-11	15-Dec-12	39 444					23 299
Planning of projects	Western Cape	Various types of Infrastructure projects	Identification	1-Apr-09	31-Mar-12	35 000					35 000
IGP Special School infrastructure	Western Cape	Various types of Infrastructure projects	Identification	1-Apr-09	31-Mar-12	140 274		12 554	62 333		65 387
Subtotal: Infrastructure grant for provinces											
Masibambane SS	Cape Metropole	Inappropriate structures - classrooms	Construction	1-Nov-08	31-Mar-11	14 893	8 510	3 800			245 557
Waveren SS	Cape Winelands	Inappropriate structures - classrooms	Construction	1-Nov-08	31-Mar-11	4 000	1 500	4 000			
Gansbaai PS	Overberg	Inappropriate structures - admin block	Construction	1-Nov-08	31-Mar-11	1 840	700	4 000			
Stawelklip PS	West Coast	Inappropriate structures - classrooms	Construction	1-Nov-09	31-Mar-10	4 500	300	2 000			
Nalilkamva PS	Cape Metropole	Inappropriate structures - classrooms	Planning/ Prelender	1-Apr-11	30-Jun-12	38,000		3 633	28 649		5 717
Wallacedene PS	Cape Metropole	Inappropriate structures - classrooms	Tender	1-Apr-10	31-Mar-11	39 444	1 182	16 450			21 812
Garden Route PS	Eden	Inappropriate structures - classrooms	Planning/ Prelender	1-Apr-10	1-Sep-11	2 000		1 700			
Kleinmond PS	Overberg	Inappropriate structures - classrooms	Planning/ Prelender	1-Apr-10	1-Sep-11	1 600		1 300			
Wittebome SS	Cape Metropole	Inappropriate structures - classrooms	Planning/ Prelender	1-Apr-10	1-Sep-11	1 600		1 300			
George SS	Eden	Secondary school	Planning/ Prelender	1-Apr-12	1-Sep-13	52 142					42814

Categories	Region/ district	Type of infrastructure		Project duration		Total project cost R'000	Expenditure to date from previous years R'000	MTEF Forward estimates		
		School - primary/ secondary/ specialised; admin block; water, electricity,; sanitation/ toilet; fencing etc.)	Current project stage	Date: start Note 1	Date: finish Note 2			Total available Main appropriation 2010/11 R'000	Total available Main appropriation 2011/12 R'000	Total available Main appropriation 2012/13 R'000
AH Barnard PS	Eden	Inappropriate structures - classrooms	Planning/ Prelender	1-Apr-11	1-Sep-11	2 000		300	1 700	
Bloekombos PS	Cape Metropole	Inappropriate structures - classrooms	Construction	1-Nov-08	31-May-11	6 500	1 000	4 000		
Subtotal: Infrastructure grant for provinces (managed by SGB)						164 619	13 192	42 483	30 349	70 343
Infrastructure grant for provinces (managed by Independent Development Trust)										
Klapmuis PS	Cape Winelands	Inappropriate structures - PS	Construction	10-Dec-09	31-Mar-11	23 160	1 260	14 400		
Subtotal: Infrastructure grant for provinces (managed by IDT)						22 400	1 260	14 400		
School Hall Projects	WCape	Halls	Identification	1-Apr-09	31-Mar-12	48 961			20 000	30 000
Subtotal: Infrastructure grant for provinces (managed by SGB and Garden Cities)						50 000			20 000	30 000
Infrastructure grant for provinces (managed by school governing bodies)										
Grade R classrooms	Western Cape	Gr R classrooms	Identification	01-Apr-09	31-Mar-12	43 395		13 377	14 650	15 368
Subtotal: Infrastructure grant for provinces (Managed by SGB)						43 395		13 377	14 650	15 368
Total: Infrastructure grant for provinces						1 091 468	80 057	255 062	317 101	361 268
Total new and replacement assets						1 414 180	109 390	342 053	398 044	446 367
2. Upgrades and additions										
Total upgrades and additions										
3. Rehabilitation, renovations and refurbishments										
4. Maintenance and repairs										
Recurrent maintenance	WCape							102 276	108 413	113 725
Total maintenance and repairs								102 276	108 413	113 725
Total infrastructure						1414 180	109 390	444 329	506 457	560 092

12. Conditional grants

HIV-AIDS Programme Performance Indicators and annual targets for 2010

Programme Performance Indicator	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1.1 HIV prevalence levels amongst youths 15-19 yrs	5.6%	4.3%	5.4%	4.4%	4.1%	3.9%	3.7%
1.2 Additional educators trained to teach about HIV	20 500	22 099	24 133	(Target: 23 000)	1 000 (25 000)	1 000 (26 000)	1 000 (27 000)
1.3 Schools receiving HIV/AIDS LTSM	1 400	1 400	1 350	1 450	1 459	1 459	1 459
1.4 Schools trained in Care & Support	New	New	New	0	200	420 (620)	420 (1 040)
1.5 Schools trained in Management & Governance	New	New	New	0	200	420 (620)	420 (1 040)
1.6 High school peer educators	5 300	6 639	7 526	7 500	10 000	14 000	16 000
1.7 Schools monitored and supported	820	1 036	1 041	1 100	1 200	1 300	1 459

13. Public entities

None

14. Public-private partnerships

None

15. Appendix: Programme Performance Measures

This appendix lists the national Programme Performance Measures, with a short definition and sources.

Key performance areas						
No.	PPM number	Measure	Education Goal	Definitions and details	Sources of data	Frequency of reporting
1.	PPM101	Number of public schools that use SA SAMS to provide data to the national learner tracking system	Efficiency	<p>Public school: Refers to ordinary and special schools. It excludes independent schools</p> <p>Status Quo: Record the number of public schools that (as per the latest available date) use SA SAMS to provide data to LURITS</p> <p>Target: Record the number of public schools that will be targeted to be trained in the use of SA SAMS for the relevant quarter</p> <p>NB: In each quarter, only the actual expected output of that quarter should be recorded, not the accumulative numbers.</p>	Provincial EMIS: Operational Data	Quarterly
2.	PPM102	Number of public schools that can be contacted electronically (e-mail)	Efficiency	<p>Public School: Refers to ordinary and special schools. It excludes independent schools</p> <p>Status Quo: Record the number of public schools that can be contacted by email as per the latest available data.</p> <p>Target: Record the number of public schools targeted to be provided with e-mail connectivity for the year.</p>	Provincial EMIS – SNAP Survey	Annual
3.	PPM103	Percentage of education current expenditure going towards non-personnel items	Efficiency	<p>Education Current Expenditure: Refers to all government non-capital education expenditure (inclusive of all sub-sectors of education including special schools and independent schools)</p> <p>Non-Personnel Items: Refers to all government non-personnel, non-capital expenditure in education (inclusive of all sub-sectors of education including special schools and independent schools)</p> <p>Calculation: Divide current expenditure devoted to non-personnel items in a given financial year by the total public current expenditure on education for the same financial year and multiply by 100.</p> <p>Status Quo: Record the latest available information</p> <p>Target: Record the projected expenditure for the planned financial year</p>	Provincial CFO	Annual
4.	PPM201	Number of learners enrolled in public ordinary schools	Access	<p>NB: This measure excludes enrolment in special schools and Grade R enrolment in public ordinary schools.</p> <p>Status Quo: Record total learner enrolment in public ordinary schools as per the latest SNAP data (excluding Grade R enrolment)</p> <p>Target: Record the number of learners expected to be enrolled in public ordinary schools in the planning year (excluding Grade R enrolment).</p>	Provincial EMIS: SNAP Survey WC-CEMIS	Annual

Key performance areas						
No.	PPM number	Measure	Education Goal	Definitions and details	Sources of data	Frequency of reporting
5.	PPM202	Number of educators employed in public ordinary schools	Quality	<p>Teacher: is a school based educator whose core responsibility is that of classroom teaching at a school.</p> <p>Educator: refers to any person, who teaches, educates or trains other persons or who provides professional educational services. It excludes non-educator staff and includes all educators (temporary, substitute etc)</p> <p>Status Quo: Record the total number of educators employed in public ordinary schools as per latest available data.</p> <p>Target: The number of educators expected to be employed in the planned financial year.</p>	Provincial PERSAL	Annual
6.	PPM203	Number of non-educator staff employed in public ordinary schools	Quality/ Efficiency	<p>Non-educator staff: all school-based staff that are not educators. These include support staff, administrative staff, hostel staff and professional non-teaching staff.</p> <p>Status Quo: Record the total number of non-educator staff employed in public ordinary schools as per the latest available data.</p> <p>Target: Record the number of non-teaching staff expected to be employed in the planned financial year.</p>	Provincial PERSAL	Annual
7.	PPM204	Number of public ordinary primary schools with an average of more than 40 learners per class unit	Quality	<p>Primary School: An institution that offers formal schooling from Grades R to 7. An institution that offers only a selection of grades from Grades R to 7 is also referred to as a primary school.</p> <p>Class - a group of learners who are taught together. Note: Class is different from Classroom.</p> <p>Calculation: Calculate the average class size for every public ordinary primary school by dividing the number of learners enrolled at the school by the number of classes in public ordinary schools (not the number of classrooms). Identify those schools that have a number greater than 40. Record the number of schools that have an average of more than 40 learners per class.</p> <p>Status Quo: Record the number of schools with an average of more than 40 learners per class unit as per the latest available data.</p> <p>Target: Record the number of schools targeted to reduce class size (that is, those that are expected to be provided with additional educators)</p>	Provincial EMIS: ASS	Annual

Key performance areas						
No.	PPM number	Measure	Education Goal	Definitions and details	Sources of data	Frequency of reporting
8.	PPM 205	Number of public ordinary secondary schools with an average of more than 35 learners per class unit	Quality	<p>Secondary School: Institution offering Grade 8 to Grade 12. There are also institutions included in this group that offer only a selection of grades within these limits.</p> <p>Class - a group of learners who are taught together. Note: Class is different from Classroom.</p> <p>Calculation: Calculate the average class size for every public ordinary secondary school by dividing the number of learners enrolled at the school by the number of classes in public ordinary secondary schools (not the number of classrooms). Identify those schools that have a number greater than 35. Record the number of schools that have an average of more than 35 learners per class unit.</p> <p>Status Quo: Record the number of schools with an average of more than 35 learners per class unit as per the latest available data.</p> <p>Target: Record the number of schools targeted to reduce class size (that is, those that are expected to be provided with additional educators).</p> <p>Status Quo: Record the number of learners that benefitted from the National School Nutrition Programme (NSNP) in the past financial year</p> <p>Target: Record the number of learners in schools targeted to benefit from the National School Nutrition Programme (NSNP) in the planned financial year.</p> <p>NB: In each quarter, only the actual expected output of that quarter should be recorded, not the accumulative numbers.</p> <p>Status Quo: Record the number of learners that benefitted from the learner transport scheme in the past financial year</p> <p>Target: Record the number of learners expected to benefit from the learner transport scheme in the planned year for the relevant quarter</p> <p>NB: In each quarter, only the actual expected output of that quarter should be recorded, not the accumulative numbers.</p> <p>Status Quo: Record the number of learners that benefitted from the "No Fee School Policy" in the past financial year.</p> <p>Target: Record the number of learners expected to benefit from the "No Fee School Policy" in the planned (financial) year.</p> <p>Status Quo: Record the number of schools that do not have water supply as per the latest available information</p> <p>Target: Record the number of schools targeted to be supplied with water in the planned financial year.</p> <p>NB: In each quarter, only the actual expected output of that quarter should be recorded, not the accumulative numbers.</p> <p>Definition: Schools without electricity refers to schools that do not have any</p>	Provincial EMIS: ASS	Annual
9.	PPM206	Number of learners in public ordinary schools benefiting from the National School Nutrition Programme	Access & Quality	<p>Status Quo: Record the number of learners that benefitted from the National School Nutrition Programme (NSNP) in the past financial year</p> <p>Target: Record the number of learners in schools targeted to benefit from the National School Nutrition Programme (NSNP) in the planned financial year.</p> <p>NB: In each quarter, only the actual expected output of that quarter should be recorded, not the accumulative numbers.</p>	NSNP Programme Manager	Quarterly
10.	PPM207	Number of learners in public ordinary schools benefiting from learner transport	Access & Quality	<p>Status Quo: Record the number of learners that benefitted from the learner transport scheme in the past financial year</p> <p>Target: Record the number of learners expected to benefit from the learner transport scheme in the planned year for the relevant quarter</p> <p>NB: In each quarter, only the actual expected output of that quarter should be recorded, not the accumulative numbers.</p>	Provincial Programme Manager	Quarterly
11.	PPM208	Number of learners in public ordinary schools benefiting from the "No Fee School" policy	Access	<p>Status Quo: Record the number of learners that benefitted from the "No Fee School Policy" in the past financial year.</p> <p>Target: Record the number of learners expected to benefit from the "No Fee School Policy" in the planned (financial) year.</p>	Provincial Programme Manager	Annual
12.	PPM209	Number of public ordinary schools without water supply	Quality	<p>Status Quo: Record the number of schools that do not have water supply as per the latest available information</p> <p>Target: Record the number of schools targeted to be supplied with water in the planned financial year.</p> <p>NB: In each quarter, only the actual expected output of that quarter should be recorded, not the accumulative numbers.</p>	Provincial NEIMS Programme Manager	Quarterly
13.	PPM210	Number of public ordinary	Quality	<p>Definition: Schools without electricity refers to schools that do not have any</p>	Provincial NEIMS	Quarterly

Key performance areas						
No.	PPM number	Measure	Education Goal	Definitions and details	Sources of data	Frequency of reporting
		schools without electricity		<p>source of electricity including solar panels and generators. Status Quo: Record the number of schools that do not have electricity as per the latest available information Target: Record the number of schools targeted to be electrified in the planned financial year. NB: In each quarter, only the actual expected output of that quarter should be recorded, not the accumulative numbers.</p>	Programme Manager	
14.	PPM211	Number of public ordinary schools without sanitation facilities	Quality	<p>Sanitation facility: Refers to all kinds of toilets Status Quo: Record the number of public ordinary schools that do not have sanitation facilities (toilets) as per the latest available information Target: Record the number of schools targeted to be supplied with sanitation facilities in the planned financial year. NB: In each quarter, only the actual expected output of that quarter should be recorded, not the accumulative numbers.</p>	Provincial NEIMS Programme Manager	Quarterly
15.	PPM212	Number of classrooms in public ordinary schools	Quality	<p>Classrooms: Rooms where teaching and learning occurs, but which is not designed for special instructional activities. It excludes specialist rooms. Status Quo: Record the total number of classrooms that exist in public ordinary schools as per the latest available information Target: Record the number of classrooms planned to be built in the new financial year. This measure excludes specialist rooms. NB: In each quarter, only the actual expected output of that quarter should be recorded, not the accumulative numbers.</p>	Provincial NEIMS Programme Manager	Quarterly
16.	PPM213	Number of specialist rooms to be built in public ordinary schools (all rooms except classrooms- include laboratories, stock rooms, sick bay, kitchen, etc)	Quality	<p>Specialist Rooms: Rooms designed for special instructional and non-instructional activities. It excludes administrative offices and classrooms (as defined in PPM 212) and includes rooms such as laboratories, stock rooms, sick bays, kitchen, libraries, resource centres etc Status Quo: Record the total number of specialist rooms that exist in public ordinary schools as per the latest available information Target: Record the number of specialist rooms planned to be built in the new financial year. NB: In each quarter, only the actual expected output of that quarter should be recorded, not the accumulative numbers.</p>	Provincial NEIMS Programme Manager	Quarterly

Key performance areas						
No.	PPM number	Measure	Education Goal	Definitions and details	Sources of data	Frequency of reporting
17.	PPM214	Number of learners with special education needs that are enrolled in public ordinary schools	Access	<p>Special education needs: Education that is specialised in its nature and addresses barriers to learning experienced by learners with special education needs (including those with disabilities) in public ordinary schools.</p> <p>Status Quo: Record the total number of learners with special education needs enrolled in public ordinary school in the past financial year</p> <p>Target: Record the number of learners with special needs expected to be enrolled in public ordinary schools in the planned financial year.</p> <p>NB: This measure excludes number of learners with special needs enrolled in special schools.</p>	EMIS: Annual School Survey	Annual
18.	PPM215	Number of full service schools	Access	<p>Full-service schools: Ordinary schools that are specially resourced and orientated to address a range of barriers to learning in an inclusive education setting.</p> <p>Status Quo: Record the number of full service schools (public ordinary) that existed in the past financial year</p> <p>Target: Record the number of full service schools expected to be established in the planned financial year</p>	Provincial Programme Manager	Annual
19.	PPM216	Number of schools visited at least once a quarter by a circuit manager	Quality	<p>Circuit Manager: PEDs have different names for this portfolio. In the Western Cape it is the Institutional Management and Governance (IMG) Advisor.</p> <p>Status Quo: Total number of schools (special schools, independent schools and public ordinary schools) that were visited by circuit managers per quarter for support, monitoring and liaison in the past financial year.</p> <p>Target: Total number of school to be visited by circuit managers per quarter in the planned financial year.</p>	Provincial Programme Manager: Districts	Quarterly
20.	PPM301	Number of subsidised learners in independent schools	Access	<p>Independent Schools: schools registered or deemed to be independent in terms of the South African Schools Act (SASA)</p> <p>Status Quo: Record the total number of learners in subsidised independent schools in the past financial year.</p> <p>Target: Record the total number of learners in independent schools expected to be subsidised in the planned financial year</p>	Provincial Programme Manager/CFO	Annual

Key performance areas						
No.	PPM number	Measure	Education Goal	Definitions and details	Sources of data	Frequency of reporting
21.	PPM401	Number of learners enrolled in public special schools	Access	<p>Special School: Schools resourced to deliver education to learners requiring high-intensity educational and other support on either a full-time or a part-time basis. The learners who attend these schools include those who have physical, intellectual or sensory disabilities or serious behaviour and/or emotional problems, and those who are in conflict with the law or whose health-care needs are complex.</p> <p>Status Quo: Record the total number of learners enrolled in public Special Schools in the past financial year.</p> <p>Target: Record the total number of learners expected to be enrolled in special schools in the planned financial year.</p> <p>NB.: This measure excludes learners with special needs enrolled in public ordinary schools.</p>	Provincial EMIS: SNE SNAP	Annual
22.	PPM402	Number of educators employed in public special schools	Quality	<p>Educator refers to any person, who teaches, educates or trains other persons or who provides professional educational services.</p> <p>Status Quo: Record the total number of educators employed in public Special Schools in the past financial year.</p> <p>Target: Record the number of educators expected to be employed in public Special Schools in the planned financial year.</p>	Provincial PERSAL	Annual
23.	PPM403	Number of Professional non-teaching Staff employed in public special schools	Quality	<p>Teacher is a school based educator whose core responsibility is that of classroom teaching at a school.</p> <p>Professional non-teaching Staff are personnel who are classified as paramedics, social workers, caregivers, therapists and psychologists etc.</p> <p>Status Quo: Record the total number of non-educator specialists employed in public Special Schools in the past financial year.</p> <p>Target: Record the number of non-educator specialists expected to be employed in public Special Schools in the planned financial year.</p>	PERSAL	Annual
24.	PPM501	Number of students enrolled in NCV courses in FET Colleges	Access	<p>Status Quo: Record the total number of learners enrolled in NC(V) courses in Further Education and Training Colleges in the past financial year.</p> <p>Target: Record the number of students expected to be enrolled in NC(V) courses in FET Colleges in the planned financial year.</p>	Provincial Programme Manager (FET Colleges)	Annual
25.	PPM502	Number of FET College NC(V) students who completed full courses successfully	Quality	<p>Status Quo: Record the total number of FET College students who completed full courses successfully in the past financial year.</p> <p>Target: Record the total number of FET College students expected to complete full courses in the planned financial year.</p>	Provincial Programme Manager (FET Colleges)	Annual

Key performance areas						
No.	PPM number	Measure	Education Goal	Definitions and details	Sources of data	Frequency of reporting
26.	PPM503	Number of FET College students who have successfully completed learnership programmes	Quality	<p>Status Quo: Record the number of FET College students that have successfully completed their learnership programmes in the past financial year.</p> <p>Target: Record the number of FET College students expected to complete their learnership programmes successfully in the planned financial year.</p> <p>ABET: All learning and training programmes for adults from Level 1 to 4, where ABET Level 4 is equivalent to Grade 9 in public schools or a National Qualifications Framework level 1, as contemplated in the South African Qualifications Authority Act, Number 58 of 1995.</p> <p>ABET Centre: Institutions that offer ABET programmes as per the definition of ABET.</p> <p>Status Quo: Record the total number of learners enrolled in public ABET Centres in the past financial year.</p> <p>Target: Record the total number of learners expected to be enrolled in public ABET Centres in the planned financial year.</p>	Provincial Programme Manager (FET Colleges)	Annual
27.	PPM601	Number of learners enrolled in public ABET Centres	Access	<p>Status Quo: Record the total number of learners enrolled in public ABET Centres in the past financial year.</p> <p>Target: Record the total number of learners expected to be enrolled in public ABET Centres in the planned financial year.</p>	Provincial EMIS: ABET SNAP Survey	Annual
28.	PPM602	Number of educators employed in public ABET Centres	Quality	<p>Status Quo: Record the total number of educators employed in ABET Centres in the past financial year.</p> <p>Target: Record the number of educators expected to be employed in ABET Centres in the planned financial year.</p> <p>NB.: This measure includes both part-time and full time (Headcount) ABET educators.</p>	Provincial EMIS: ABET SNAP Survey	Annual
29.	PPM603	Number of learners who graduated in the basic ABET/NOF level 1 programme	Quality	<p>Status Quo: Record the total number of learners that graduated in basic ABET/NOF level 1 in the past financial year.</p> <p>Target: Record the number of ABET learners expected to graduate in ABET/NOF level 1 in the planned financial year.</p>	Provincial Programme Manager (ABET) Exams Database	Annual
30.	PPM701	Number of 5 year old children attending education institutions	Access	<p>Education Institution: Includes all schools, preschools, nursery schools, day care centres (whether public or private)</p> <p>Status Quo: Record the total number of 5 year olds attending education institutions in the past financial year.</p> <p>Target: Record the number of 5 year olds expected to be attending education institutions in the planned financial year.</p> <p>NB.: Education institutions may either be preschool, school, Day Care etc.</p>	DoE: GHS	Annual

Key performance areas						
No.	PPM number	Measure	Education Goal	Definitions and details	Sources of data	Frequency of reporting
31.	PPM702	Number of learners enrolled in Grade R in public schools	Access	<p>Status Quo: Record the total number of learners enrolled in Grade R in public schools (both ordinary and special schools) in the past financial year. Target: Record the number of Grade R learners expected to be enrolled in public schools (both ordinary and special) in the planned financial year. NB: This measure requires the total number of learners enrolled in Grade R sites attached to public school not independent schools.</p>	Provincial EMIS: SNAP Surveys	Annual
32.	PPM703	Number of public schools that offer Grade R	Access	<p>Status Quo: Record the total number of public schools (ordinary and special) that offered Grade R in the past financial year Target: Record the number of public schools (ordinary and special) expected to offer Grade R in the planned financial year</p>	Provincial EMIS: SNAP Surveys	
33.	PPM801	Number of candidates for the Grade 12 senior certificate examinations (matric exams)	Access	<p>Status Quo: Record total number of candidates that wrote the National Senior Certificate examination in the past financial year. Target: Record the number of candidates expected to register for the senior certificate examination in the planned financial year.</p>	Provincial Programme Manager: Examinations Database	
34.	PPM802	Number of candidates for the ABET NOF Level 4 examinations	Access	<p>Status Quo: Total number of ABET level 4 students that wrote the ABET level 4 examinations in the past financial year Target: Total number of ABET level 4 students that are expected to write the ABET level 4 examinations in the new financial year</p>	Provincial Programme Manager: ABET Examinations Database	Annual

16. Glossary

A(B)ET: Adult (Basic) Education and Training	NC(V): National Curriculum (Vocational)
ACE: Advanced Certificate in Education	NPDE : National Professional Diploma in Education
CEM: Council of Education Ministers	NEPA: National Education Policy Act
CEMIS: Central Education Management Information System	NGO: Non-Governmental Organisation
CLC: Community Learning Centre	NQF: National Qualifications Framework
CTLI: Cape Teaching and Learning Institute	NSC: National Senior Certificate
DHET: Department of Higher Education	NSNP: National School Nutrition Programme
DOCS : Department of Community Safety	OHSA: Occupational Health and Safety Act
DoBE: Department of Basic Education	PFMA: Public Finance Management Act
ECD: Early Childhood Development	PILIR: Policy For Incapacity Leave and Ill-Health Retirement
ECM : Enterprise Content Management	PPP: Programme Performance Indicator
EE: Employment Equity	PPP: Public-Private Partnership
EMIS: Education Management Information System	PPMs: Programme Performance Measures
EPP: Education Provisioning Plan	QIDS-UP: Quality Improvement, Development, Support and Upliftment Programme
EPWP: Expanded Public Works Programme	RCL: Representative Council of Learners
EWP: Employee Wellness Programme	SACE: South African Council for Educators
FET: Further Education and Training	SAQA: South African Qualifications Authority
FETMIS: Further Education and Training Management Information System	SASA: South African Schools' Act
GET: General Education and Training	SASAMS: School Administration and Management System
HEI: Higher Education Institution	SAPS: South African Police Services
ICT: Information and Communication Technology	SETA: Sector Education and Training Authority
IMG: Institutional Management and Governance	SGB: School Governing Body
I-SAMS: Integrated School Administration and Management System	SITA: State Information Technology Agency
IQMS: Integrated Quality Management System	SMT: School Management Team
KM: Knowledge Management	SPMDS: Staff Performance Management and Development System
LSEN: Learners with Special Education Needs	STEM : Science Technology, Engineering and Mathematics:
LTSM: Learning and Teaching Support Materials	WSE: Whole School Evaluation
MST: Mathematics, Science and Technology	
MTEF: Medium-Term Expenditure Framework	
NCS: National Curriculum Statement	