

Jaarlikse Prestasieplan 2011/12 – 2013/14

Annual Performance Plan 2011/12 – 2013/14

IsiCwangciso seNtsebenzo soNyaka 2011/12 – 2013/14



Date of tabling: 28 February 2011

WESTERN CAPE
Education Department

Provincial Government of the Western Cape

Notes:

1. Navigation and Interpretation of this Document

The WCED Annual Performance Plan (APP) should be read with the Five-year Strategic Plan and the WCED Strategic Statement.

The APP document is set out according to a national treasury template. The performance is 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. These are listed at the beginning of each programme.

Nationally-defined statistical tables (STs) 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, and also provides benchmarks.

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); then all public ordinary schools which are further sub-divided into primary and secondary schools; independent schools; special education; FET colleges; adult education; early childhood education and auxiliary services.

The main cost-drivers in education (teachers, infrastructure and redress) are provided per programme. Similarly, in each programme the teacher and non-teacher numbers, as well as enrolment numbers are provided.

There are national indicators called "Programme Performance Measures" and provincial indicators called "Programme Performance Indicators".

Adjustments have been made to the Strategic Plan and are thus tabled here to replace some of those planning elements.

Note that the 2010/11 figures in the ST tables are the Adjusted Estimates.

2. Translations:

Afrikaans and Xhosa versions of this document will be available on the WCED website, <http://wced.wcape.gov.za> within 30 days of its tabling.

3. Annexure:

Copies of "Annexure E" (Technical Indicators) are available at <http://wced.wcape.gov.za>

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*This document will also be available, on request,
in Afrikaans and Xhosa by 31 March 2011.*

Foreword



Donald Grant, Minister of Education, Western Cape

Over a year ago, the Western Cape Provincial Government released its strategic plan for education for the years 2010 - 2019. The plan focuses on 10 key priority areas which aim to improve the quality of education offered in this province, and ultimately, improve learner outcomes.

Key areas include improving literacy and numeracy outcomes, holding senior management accountable for performance, increasing opportunities for ongoing educator professional development and training, improving school infrastructure, enhancing the protection of schools and learners, expanding the supply of textbooks and improving the responsiveness and efficiency of the WCED.

Just over one year on, the Western Cape Government can confidently say that we have made significant progress in laying the necessary foundation to achieve our objective of improving learner outcomes in the Western Cape. For example, in literacy and numeracy, the Western Cape continues to lead the rest of the country in the use of extensive testing for learners, with the expansion of our testing programmes for Grades 3, 6 and 9.

In terms of accountability, the Head of the Department and I signed performance contracts earlier last year which are directly linked to improving learner outcomes. This year, we will expand the signing of performance agreements to include principals and deputy principals, thereby, for the first time, directly linking performance assessment to the quality of learner outcomes at a given school.

In order to improve the number and quality of passes in the system, we will continue to implement a number of programmes in our underperforming schools, including intensive management support from our district offices, subject specific support for schools, and the delivery of additional textbooks in critical subject areas.

The provision of textbooks will continue to be a major focus this year, as this government is firmly of the belief that textbooks are an essential educational resource for all grades. We have already ensured the delivery of maths textbooks to all primary school learners in the Western Cape for Grades 2 to 7 and reading books for Grades 1 to 6 at various schools. This programme will continually be expanded.

Quality education depends on quality teaching. This year, we have streamlined our educator training and development programmes, so that they are more focused, with compulsory training for teachers at underperforming schools and far greater choice for teachers at high performing schools. Providing the necessary training for our principals and SGBs is essential, and schools have already been informed about the various school management workshops on offer for 2011.

During the course of the last year, the WCED prioritized our infrastructure needs. Last year we had already successfully installed 145 mobile units, and 107 classrooms are either currently under construction or are in the final stages of design and planning at some of our successful schools in order to expand access to quality education. Ten schools are currently in various stages of construction in the province, with a further fifteen schools in the planning stages. Fifteen schools that are to be replaced are also in the planning stages, with four schools expected for completion this year.

In 2011, we will continue to build on the foundations we have built over the last year. The 2010 National Senior Certificate and literacy and numeracy results will allow us to determine new targets for high schools and primary schools, as well as where to focus our strategies.

Every decision taken in relation to education in the Western Cape will continue to be informed by the need to improve learner outcomes in this province, and to provide greater access to quality education.

**DA Grant, Minister of Education,
Western Cape**

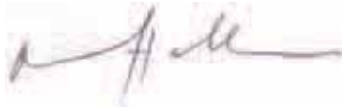
Official Sign-off

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; and
- accurately reflects the performance targets which the Western Cape Education Department will endeavour to achieve given the resources made available in the budget for 2011/12.



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Part A: Strategic Overview

1.1 Vision

Creating opportunity for all through improved education outcomes

1.2. Mission

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

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

1.3. Values

- The prime importance of the learner
- The values of the South African Constitution and the Bill of Rights
- Excellence through the supply of, and support for, an equipped, optimistic and flourishing teaching force
- Accountability and transparency
- Excellence and empathy in administrative and support functions
- Acknowledgement and affirmation of teacher excellence and support to achieve this objective

1.4. Performance delivery environment

There has been a steady improvement in learning outcomes at primary and secondary schools. Despite this, too many children in the Western Cape are not achieving their academic potential. This has mostly been due to the following, which are currently being addressed:

- Inadequate time and attention paid to reading, writing and counting in the first three grades of school
- Poor levels of accountability for performance from education officials and teachers
- Weak school management and leadership. This includes a lack of management of the instructional programme
- Slow rate of response and support from the education department
- The low morale of teachers
- The inadequate supply of textbooks and other learning materials
- Social ills, such as poverty and crime
- The declining quality of school infrastructure
- A legacy of underinvestment in a number of areas in the Western Cape
- The pressure posed by inward migration to the Western Cape

The combination of these factors has led to poor learner performance. However these trends are showing signs of improvement.

- In 2010, the Grade 12 pass rate increased to 76.8%, thereby reversing the 5 year decline from 2004 - 2009.
- There was a reduction in the number of under-performing high schools (schools with less than 60% Grade 12 pass rate) in the Western Cape, down from 84 in 2009 to 78 in 2010. 39 of the 84 schools however registered an increase in the numbers of those passing.
- 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. This foundation is required to support learning in later grades.

In 2010, the University of Stellenbosch conducted a study of teaching practices in the Foundation Phase in 27 Western Cape schools. The study revealed that there are positive signs of improved functionality and increased time spent teaching and learning. However, in many schools the pace of teaching is too slow and the cognitive level is too low. The study also found evidence of poor availability and use of textbooks, time lost to distractions and poor instructional leadership.

The WCED devoted 2010 to the setting of targets with schools and districts and providing tailored support where it was most needed, while leaving well-functioning schools to manage their own programmes. The High School programme, which included additional tutoring, was designed to reduce the number of underperforming schools.

The improved WCED service to schools included the following:

- Resources (human, text and financial) were directed towards improved support for schools. Steps that were taken included an overhaul of posts in which, for example, posts of acting secondees were advertised and additional posts were provided to schools in need.
- A cost-effective, prioritised and innovative infrastructure plan was developed and expanded to deal with backlogs and growth in learner numbers.
- A decision was taken that officials, and not service providers, would offer courses at the Cape Teaching and Leadership Institute (CTLI). This ensured a significant cost-saving and the funds were, in turn, invested in textbooks
- Head Office vacancies at all post levels were not filled and the need for all posts and structures has been evaluated. The implication is that officials must take on more functions in order to free more funds for direct support of schools. Linked to this is a shift in roles so that Head Office staff assume responsibility for support for independent schools, thereby giving relief to district offices.
- The system has been re-orientated in every respect in order to support improved academic performance in schools.
- Communication with schools has been improved and streamlined. For example, there was early provision of an annual calendar of events.
- The decision has been taken to have five vacancy lists per annum, as opposed to the previous two, so as to ensure a better response to schools' need for teaching staff. This has been complemented by a programme of urging schools to see to the early advertisement of posts to assist in smooth handovers. A programme of training and mentoring has been made possible as a consequence of improved efficiencies. Because vacancies have been filled more swiftly, teaching and learning has been stabilised.
- Systems have been put in place to minimise disruption of teaching time. These include on-going reminders to principals and staff that there should be no disruption to the instructional programme by visitors, NGOs and other school activities. All meetings with teachers are to start at 15:00, after the normal school day ends. Meetings with principals and teachers have been greatly reduced in number; information which can be distributed electronically is sent via this medium. The WCED has implemented the regulation which states that a school must apply to the district director before learners are taken on an excursion. The WCED has given schools the dates on which internal examinations may begin in June and November, as well as the earliest date on which examinations may end. Teacher development courses on Literacy and Numeracy are conducted during the school holidays.

The second annual Customer Satisfaction Survey conducted in 2010 indicated that schools rated the overall services by district offices at almost double the scores of 2009, as well as a number of other promising indicators.

The population of the Western Cape has grown since the last census in 2001, and continues to grow. According to the 2010 mid-year population estimates released by Statistics South Africa (StatsSA), the Western Cape is home to about 5,224 million people, representing 10,4% of South Africa's total population. The Western Cape population has the highest life expectancy at birth for both males and females.

The WCED, in collaboration with other government departments and civil society organisations, is acting to limit the effects of poverty and crime on learning through the provision of food and other poverty-alleviation measures to address the needs of poor learners.

It is important that schools are kept 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 continue to conduct random inspections and tests at schools for drugs and weapons.

The Provincial Government of the Western Cape has identified 12 Provincial Strategic Objectives. The WCED is the lead department for Provincial Strategic Objective 2 and supports all the other eleven objectives in various ways and to varying degrees. The 12 Objectives are as follows:

1. Creating opportunities for growth and jobs
2. Improving education outcomes 2010-2019
3. Integrated transport
4. Increasing wellness
5. Increasing safety 2010-2019
6. Developing integrated and sustainable human settlements
7. Mainstreaming sustainability and optimising resource-use efficiency
8. Increasing social cohesion
9. Reducing poverty
10. Integrating service delivery for maximum impact
11. Creating opportunities for growth and development in rural areas
12. Building the best-run provincial government in the world

The Department of Basic Education has identified a number of indicators as part of "Action Plan 2014". These are listed in Appendix B. A significant number of these were listed in the WCED Five Year Plan and progress against academic performance targets is already tracked in this APP. The Department of Basic Education will be reporting on the full set of indicators once all the details are in place.

1.5. Organisational environment

The Department plans to concentrate on developing a responsive and efficient organisational culture and improving the Department's business processes and systems. The Head Office and district offices of the WCED are structured and designed to provide rapid response service and support to schools and teachers.

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

1.6. Revisions to legislative and other mandates

The mandates provided in the Five-year Strategic Plan are current, with the following exceptions:

On the 8 December 2010, the Western Cape Provincial School Education Amendment Act No 7 of 2010 was promulgated and published in the Provincial Gazette Extraordinary No 6823 to provide for the following amendments to the principal Act:

- align the Western Cape Provincial School Education Act, 1997 with the South African Schools Act (Act 84 of 1996);
- expand the power of the provincial minister for education in determining provincial education policy, and the power of the head of department to make certain rules;
- make provision for the inspection of schools for certain purposes;
- regulate anew the establishment and functions of an Education Council for the province;
- prohibit political activities at schools during school time;
- provide for the distinction between special schools for learners with barriers to learning and special schools which provide education with a specialised focus;
- authorise the provincial minister to prescribe certain norms and standards regarding basic infrastructure and capacity in public schools;
- prohibit dangerous objects, illegal drugs and alcoholic liquor on school premises;
- prohibit payment of unauthorised remuneration to certain employees;
- provide that certain teachers shall be deemed to be discharged in certain circumstances;
- reduce the time period for the lodging of certain grievances; and
- expand the power of the provincial minister to make regulations and replace certain obsolete expressions.

The Department of Basic Education (DBE) published for comment the *Basic Education Laws Amendment Bill, 2009*, in Government Gazette No. 32790 on the 9 December 2009. The aims of the Amendment Bill are to:

- amend the definitions of Director-General, education institution and the Minister so as to reflect the creation of the Ministry of, and Department of Basic Education;
- further amend the definitions of a parent and loan;
- provide for additional functions of a principal;
- ensure that the training of governing bodies is assigned to recognised governing body associations; and
- provide for the prohibition of non-educational activities during school time, among others.

After consideration of public comments, the Minister of Basic Education published her intention to submit the Bill to the National Assembly. The Standing Committee of Parliament has announced its intention of holding public meetings early in 2011.

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

The *Policy on Learner Attendance* was gazetted on 4 May 2010 and was implemented at all ordinary and special public schools from 1 January 2011. The broad goal of this policy is that all SA public schools must establish and maintain a culture of regular school attendance. Regular school attendance is to become a mark of pride in our schools and is a pre-requisite for quality teaching and learning. Each school has a duty to protect every learner's fundamental right to education; and enrolment at a school places a learner under an obligation to attend school punctually and regularly, unless there is a valid reason for absence. The purpose of this policy is to (a) promote punctual and regular attendance at public schools; and (b) provide public schools and provincial education departments with standard procedures for recording, managing and monitoring learner attendance.

2. Overview of 2011/12 Budget and MTEF estimates

2.1 Expenditure estimates and sector specific tables

ST001	Provincial education sector – Key trends					
	2008/09 Actual	2009/10 Actual	2010/11 Estimated	2011/12 Estimated	2012/13 Estimated	2013/14 Estimated
Revenue (R'000)*						
Equitable share	8,764,824	10,283,802	11,073,016	12,078,124	12,761,208	13,470,885
Conditional grants	298,188	302,764	894,103	1,176,991	1,288,612	1,402,087
Donor funding	0	0	0	0	0	0
Other financing (Asset Finance Reserve)	105,000	0	8,219	52,703	0	0
Own revenue	24,466	26,747	22,874	24,025	24,533	25,065
Total	9,192,478	10,613,313	11,998,212	13,331,843	14,074,353	14,898,037
Payments by programme (R'000)*						
1 Administration	461,409	507,030	590,268	613,731	646,729	686,474
2 Public ordinary school education (see further split below)	7,435,334	8,602,087	9,648,913	10,774,200	11,325,002	11,989,753
3 Independent school subsidies	44,119	55,522	59,709	64,188	68,681	73,488
4 Public special school education	520,399	634,604	728,163	804,938	861,076	916,079
5 Further Education and Training	367,190	368,917	447,043	527,117	576,220	649,704
6 Adult Basic Education and Training	26,838	29,479	32,710	33,919	35,795	37,805
7 Early Childhood Development	228,748	288,620	365,586	378,240	416,640	391,795
8 Auxiliary and associated services	108,441	127,054	125,820	135,510	144,210	152,939
Total	9,192,478	10,613,313	11,998,212	13,331,843	14,074,353	14,898,037

ST001	Provincial education sector – Key trends					
	2008/09 Actual	2009/10 Actual	2010/11 Estimated	2011/12 Estimated	2012/13 Estimated	2013/14 Estimated
Payments for public ordinary school education (R'000)*						
2.1 Public primary schools	4,086,516	4,782,769	5,421,742	5,976,749	6,453,893	6,649,808
2.2 Public secondary schools	2,874,010	3,118,546	3,349,202	3,645,978	3,644,467	3,989,409
Payments by economic classification (R'000)*						
Current payment	7,908,367	9,194,632	10,316,174	11,349,935	11,936,896	12,607,855
Compensation of employees	7,089,690	8,214,843	9,326,944	10,135,942	10,642,639	11,294,897
- Educators	6,269,448	7,143,095	8,090,197	8,815,101	9,249,266	9,813,542
- Non-educators	820,242	1,071,748	1,236,747	1,320,841	1,393,373	1,481,355
Goods and services and other current	818,677	979,789	989,230	1,213,993	1,294,257	1,312,958
Transfers and subsidies	1,077,123	1,164,546	1,213,639	1,384,464	1,478,849	1,600,784
Payments for capital assets	206,988	254,135	468,399	597,444	658,608	689,398
Total	9,192,478	10,613,313	11,998,212	13,331,843	14,074,353	14,898,037
Efficiency statistics (sector-wide)						
Staffing						
Number of educators (publicly employed)	31 401	31 965	31 696	31 000*	31 000*	31 000*
Number of non-educators (publicly employed)	8 750	8 851	8 790	8 800**	8 800**	8 800**
Enrolment at compulsory level						
Learnners aged 6 to 15 in public ordinary schools	715 151	721 443	731 818	732 000	732 000	732 000
Learnners aged 6 to 15 in public special schools	9 208	10 047	10 195	10 300	10 400	10 500
Learnners aged 6 to 15 in independent schools	20 064	25 776	27 625	27 600	27 600	27 600
Total	744 423	757 266	769 638	769 900	770 000	770 100

ST001	Provincial education sector – Key trends					
	2008/09 Actual	2009/10 Actual	2010/11 Estimated	2011/12 Estimated	2012/13 Estimated	2013/14 Estimated
Enrolment at post-compulsory level						
Learnners aged 16 to 18 in public ordinary schools	182 454	181 645	183 815	184 000	185 000	186 000
Learnners aged 16 to 18 in public special schools	6 614	6 917	7 398	7 450	7 500	7 550
Learnners aged 16 to 18 in independent schools	6 599	7 290	7 532	7 550	7 550	7 550
Students aged 16 to 18 in FET colleges	4 000	6 170	4 249	6 000	7 000	8 000
Total	199 667	202 022	202 994	205 000	207 050	209 100
Population						
Population aged 6 to 15	994 084	1 006 113	1 006 113	1 100 000	1 100 000	1 100 000
Population aged 16 to 18	286 337	289 167	300 000	300 000	300 000	300 000
<p>*The 2010/11 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 intervals changed from the previous intervals of 7-14 years and 15-17 years to the new range of 6 – 15yrs and from 16 – 18yrs. * Approved Post Distribution Model for 2011 is 30989 (Rounded to 31000) ** Public Service Staff as at 30 November 2010 was 8796 rounded to 8800 (weekly report dated 29 November 2010)</p>						

ST002	Provincial education sector– Age-specific enrolment rates (2010)[1]									
	2.1 Public primary schools	2.2 Public secondary schools	3 Independent schools	4.1 Public special schools	4.2 Independent Special schools	5 FET colleges (head-count)	6 A(B)ET	7 ECD	Population	Age-specific enrolment rate
< Age 6	12 294		2 639	274	5			24 869		
Age 6	51 952		2 711	289	4			5 669	93 705	64.7%
Age 7	76 000		3 093	412	22			63	93 264	85.3%
Age 8	75 130		2 819	492	30				92 755	84.6%
Age 9	77 337		2 990	694	37				92 176	87.9%
Age 10	77 409		2 695	839	57				91 440	88.6%
Age 11	75 335		2 621	952	60				90 751	87.0%
Age 12	73 676	31	2 515	1 039	60				90 297	85.6%
Age 13	73 538	3 518	2 683	1 134	44				90 078	89.8%
Age 14	28 869	47 346	2 729	1 545	49				90 096	89.4%
Age 15	10 353	61 324	2 769	3 205	43	52			89 665	86.7%
Age 16	2 902	66 700	2 669	3 386	41	302	1 115		89 078	86.6%
Age 17	345	63 641	2 709	2 642	45	1 148	703		89 162	79.9%
Age 18	68	50 159	2 154	1 494	38	2 747	1 383		89 918	64.6%
> Age 18	6	37 126	1 195	482	52	41 333	36 919			
Total	622 914	292 719	35 157	18 123	530	4 249	3 201	5 732	1 182 385	83.1%

Note: The totals for learners aged <6 and >18 are not added into the totals in the last row but are factored in to the overall percentage of 83.1%. The ECD column includes only learners at independent sites. Those in public ordinary schools are listed under Programme 2.1.

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	0	0	0	0	0
Posts distributed by model	21,000	4,300	1,400	1,600	28,300
Public ordinary school education	19,600	4,000	1,300	1,500	26,400
Public primary schools	12,200	2,400	800	1,100	16,500
Public secondary phase	7,400	1,600	500	400	9,900
Public special school education	1,300	250	100	100	1,750
Total	21,000	4,300	1,400	1,500	28,300

Source: Post Provisioning Model 2011 (Rounded)

Calculations were based on the Post Distribution Model for 2010 to maintain stability at institutions.

ST004	Provincial education sector– Investment in staff skills development (2010/11)							
	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	9,525	14,625	-	-	-	-	-	24,150
Educators	5,840	14,600	-	-	-	-	-	20,440
Skills programmes	1,687	10,425						12,112
Curriculum change training	-	-	-	-	-	-	-	-
Other in-service training	2,812	618	-	-	-	-	-	3,430
HIV/AIDS training	-	-	-	-	-	-	-	-
Non-educators	3,840	1,352	-	-	-	-	-	5,192

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 two training programmes during the year in question. However, the values in the row 'Educators' do not reflect any double counting of educators. The above table reflects only three quarters of skills development expenditure for this financial year, the fourth quarter should be added in order to compile the Annual Training Report. HIV/AIDS and Curriculum Change Training not available at the time of reporting

Source Programme Manager, WCED

2.2 Reconciling expenditure trends to Strategic Outcome Oriented Goals

The “Framework for Strategic Plans and Annual Performance Plans” (August 2010) requires entities to replace the “Strategic Goals” as used in the 2010 – 2014 “Strategic Plan” with “Strategic Outcome Oriented Goals” – defined as “Impact and outcome statements with 5-year targets”.

The WCED has not changed its “Strategic Goals” set out in that document but re-states them here as required by the revised prescripts.

Strategic Outcome Oriented Goal 1	Improve performance in Literacy and Numeracy.
Goal statement	Literacy and Numeracy performance to improve so that: 75% of learners in Grade 3 perform in Language according to age norms by 2014 and 60% perform according to age norms for Mathematics. 65% of learners in Grade 6 perform in Language according to age norms by 2014 and 50% perform according to age norms for Mathematics. 65% of learners in Grade 9 perform in Language according to age norms by 2014 and 55% perform according to age norms for Mathematics. Scores to be tracked by means of annual testing and interventions to be adjusted accordingly.

Strategic Outcome Oriented Goal 2	Improve National Senior Certificate Results
Goal statement	To improve the pass rate in the NSC through provision of text books, teacher training programmes, management and support. The targets for 2014 are 43 000 learners passing the NSC and 17 500 gaining admission to Bachelor’s degrees; 17 000 learners to pass Mathematics and 13 500 to pass Physical Science.

Strategic Outcome Oriented Goal 3	Reduce number of under-performing high schools
Goal statement	Elimination of under-performance in the National Senior Certificate in high schools, that is no schools which have a pass rate of <60% by 2014

Budget streams have been re-prioritised internally in order to drive identified cohesive and convergent actions. The WCED will ensure delivery by its recommitment to focus the majority of WCED financial and human resources on schools. Support will also be given to quality ECD, adult education, FET colleges and independent schools. There will be no new policy directions, but improved accountability, planning, efficiency and communication in all programmes.

The following operational and systems’ focuses have been defined for 2011:

Knowledge Management

- Improve accuracy and use of the Central and District Education Management Information Systems (CEMIS and DEMIS)
- Share findings of research reports and incorporate them into WCED strategies
- Commission an audit of infrastructure
- Improve use and usefulness of Grades 3, 6, 9 and 12 test and exam data
- Work with the Department of the Premier on appropriate and affordable IT support for districts and schools
- Increase use and ratings of website, call centre, walk-in centre and visitors’ centre

Curriculum and assessment

- Strengthen literacy and numeracy in all primary schools through targets, appropriate plans and a differentiated approach to support
- Institutionalise the research findings from the Grade 3 study
- 250 new schools to receive intensive training in Literacy and Numeracy for all Grades 1 – 6 teachers
- Strengthen content knowledge among high schools teachers, especially in high enrolment and gateway subjects
- Plan for introduction of re-packaged curriculum in 2012 and 2013
- Test all Grade 3, 6 and 9 learners in October-November of 2011
- Administer Annual National Assessments for Grades 1 – 6 in February 2011 and 2012
- Plan and administer five exams for Grade 12 and adult learners

Finances

- Ensure good financial management and governance: clean audit, value for money and efficiency
- Enhance risk management
- Deviation from procurement provisions reduced
- No-fee school policy sustained
- Monitor school spending and compliance

Human resources

- Finalise organogram at Head Office and in districts
- Strengthen recruitment, training and mentoring of principals
- Provide 250 bursaries for ACE in school leadership and management for principals and aspirant principals
- Improve teacher and learner attendance
- Increase use of the school day for academic activities
- Improve use of teachers: five vacancy lists; posts distribution to schools; teacher absenteeism; teachers in excess
- Increase number of pre-service bursaries for teachers
- Fit for purpose training and rewards for officials and teachers
- Continue in-service programmes at Cape Teaching and Learning Institute, including seminars and conferences, reaching at least 3 000 teachers and principals.
- Introduce new short programmes and enrichment programmes on topical issues for teachers and school managers.

Infrastructure

- Build 10 new schools, 78 expansion classrooms, 58 Grade R classrooms, and second phase of Centre for Science and Technology (COSAT).
- Replace 3 inappropriate schools and 132 classrooms
- Improve spending and efficiency of maintenance budget
- Merge and close schools for efficiency
- Review leases and transport schemes
- Provide furniture and equipment for new schools and classrooms

Textbooks and other learning material

- Improve procurement, use and retention of textbooks
- Procure and deliver 4 textbooks for each Foundation Phase learner
- Procure and deliver Grade 10 textbooks for 2012 x 7 per learner
- Procure and deliver Grade 10 literature books
- Procure and deliver a Reading Series for 250 schools
- Procure and deliver Grade 12 books, as required to supplement stock
- Complete the provision of ICT infrastructure (computer facilities) to all schools in the Western Cape by March 2012.
- Provide Learning Management System access for teachers, learners, district and Head Office officials.

Health, support and safety of learners

- Streamline and strengthen HIV AIDS projects in schools
- Extend school nutrition programme and ensure learning programme is not affected
- Improve security at schools
- Investigate model for learners with special needs

Performance on these in 2011 will be tracked via a combination of national Programme Performance Measures; Programme Performance Indicators (some annual and some quarterly), entries on the Provincial Dashboard and through provincial and departmental Monitoring and Evaluation exercises.

The Strategic Objectives as indicated in the Strategic Plan are updated to correspond with the Strategic Statement issued by the Premier in 2009 and listed under relevant programmes. These identify those operational aspects which will collectively contribute to progress towards the 3 goals of the WCED.

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, the 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 for, and maintenance of, accommodation

Sub-programme 1.3: Education Management

to provide education management services for the education system

Sub-programme 1.4: Human Resource Development

to provide human resource development for office-based staff

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

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

3.1 Strategic Objectives

Programme 1: Strategic Objectives	
Strategic Objective 1.1	To direct human and financial resources to those districts and schools that have historically experienced under-investment and ensure overall financial and HR management.
Objective statement	<ol style="list-style-type: none"> 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. 3. Fund and staff schools maximally and differentially, depending on available funds, according to Norms and Standards, and no-fee status. 4. Staff and fund districts differentially depending on need. 5. 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. 6. To ensure that all principals have knowledge of their staff establishments and manage their school structures, leave processes and labour relations' practices timeously. 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. 7. 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. 8. To ensure that performance assessment of all public service staff is completed annually. 9. To train all managers in schools in grievance and disciplinary procedures and assist with professional support to manage these.

Programme 1: Strategic Objectives	
Strategic Objective 1.2	To improve the responsiveness and efficiency of the WCED through a focus on improving the Department's business processes and systems.
Objective statement	<p>1. A quality improvement, results-based culture is established and utilised at all levels of the organisation to ensure service delivery improvement.</p> <p>2. <i>Education Management Information System (EMIS)</i></p> <ul style="list-style-type: none"> ▪ Set up and maintain information systems to help map and monitor progress. ▪ Introduce web-enabled central school administration software (i-SAMS) progressively. ▪ Extend the management reporting tool (EduInfoSearch). ▪ Support learner tracking into the FET sector (under the administration of Higher Education). ▪ Train management at head and district offices to use the reporting tool more extensively and effectively. <p>3. <i>District Education Management Information System (DEMIS)Phase II</i> Provide the districts with a central repository for information to streamline business processes in districts and increase accountability and reporting.</p> <p>4. <i>Enterprise Content Management (ECM)</i> Introduce an 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> <p>5. <i>Service Delivery Improvement Plan</i> Address all service delivery challenges, especially those raised in the annual Customer Satisfaction Surveys.</p>
Strategic Objective 1.3	To provide targeted management training for officials, members of school management teams and SGBs.
Objective statement	<p>1. 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> <p>2. To provide relevant in-service training and development opportunities for school leaders at the Cape Teaching and Leadership Institute (CTLI).</p> <p>3. To provide induction training and support for SGB members in line with their appointment cycle.</p>
Strategic Objective 1.4	To ensure that teachers are equipped to teach by means of ongoing professional development and training and classroom-based support if required.
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 teachers to ensure quality learning and teaching in the classroom.</p> <p>3. To provide relevant in-service training and development opportunities for teachers and school leaders at the Cape Teaching and Leadership Institute (CTLI).</p> <p>4. Provide learning materials and equipment, training and enabling policies and direct support to schools in order to build the knowledge and skills of teachers to ensure that they cover the academic demands of the curriculum and pace academic delivery.</p> <p>5. Ensure managers are competent to implement the NCS effectively.</p> <p>6. Provide training in data analysis e.g. test scores.</p> <p>7. Enhance the quality of assessment practices in classrooms.</p> <p>8. Ensure the implementation of inclusive education.</p> <p>9. Quality assure teaching, learning and assessment processes.</p> <p>10. Implement an effective curriculum implementation, monitoring and support system.</p> <p>11. Reduce the learner dropout rate and increase the retention rate.</p>

3.2. Strategic Objective Annual Targets for 2011/12

Targets captured on ST table and below

3.3. Programme Performance Indicators and Annual Targets for 2011/12

Targets captured on ST table and below¹

¹ Note that these PPIs are new and hence the items recorded for 2010/11 are informed estimates but were not formally audited and reported on

Programme Performance Indicator	Audited/Actual performance				Estimated performance 2010/11	Medium-term targets		
	2007/08	2008/09	2009/10	2011/12		2012/13	2013/14	
1.1 Ensure financial management	Unqualified audit	Unqualified audit	Unqualified audit	Unqualified audit	Unqualified audit	Unqualified audit	Unqualified audit	Unqualified audit
1.2 Deviations i.r.o. procurement matters	New	New	28	20	28	14	12	12
1.3 Time taken to audit annual leave in months	New	New	12	6	6	6	6	6
1.4 Number of additional schools with computer facilities for teaching & learning	New	New	150	156	160	N/A	N/A	N/A
1.5 Number of schools using iSAMS	New	New	Pilot in 100 schools	500	200	600	700	700

3.4 Quarterly targets for 2011/12

Programme Performance Measure/Indicator	Reporting period	Annual target 2011/2012	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 ²	Quarterly	1 456	1 456	1 456	1 456	1 456
PPI 1.6 Percentage of grievances handled within the required period	Quarterly	100	100	100	100	100
PPI 1.7 Number of vacancy lists issued in respect of institution-based teacher posts for the school year 2011	Quarterly	5	1	1	2	1
PPI 1.9 Numbers of (additional) schools to undergo whole-school evaluation	Quarterly	90	28	35	7	20

² Note: Although not all schools are yet using SA-SAMS they are all using an approved electronic data-capturing system (CEMIS).

3.5 Reconciling performance targets with the budget and MTEF

ST101	Administration – Key trends	2008/09 Actual	2009/10 Actual	2010/11 Estimated	2011/12 Estimated	2012/13 Estimated	2013/14 Estimated
Payments by sub-programme (R'000)*							
	1.1 Office of the MEC	3,522	4,200	4,326	5,104	5,442	5,802
	1.2 Corporate services	201,439	206,328	241,038	262,138	268,174	285,369
	1.3 Education management	217,084	257,416	299,795	299,323	323,456	342,979
	1.4 Human resource development	17,078	15,878	17,250	17,970	18,972	20,044
	1.5 Education Management Information System (EMIS)	22,286	23,208	27,859	29,196	30,685	32,280
	Total	461,409	507,030	590,268	613,731	646,729	686,474
Payments by economic classification (R'000)*							
	Current payment	339,279	379,416	467,737	490,297	517,961	551,008
	Compensation of employees	194,707	233,540	292,636	294,306	315,829	337,935
	- Educators	86,367	49,043	61,454	61,804	66,324	70,966
	- Non-educators	108,340	184,497	231,182	232,502	249,505	266,969
	Goods and services and other current	144,572	145,876	175,101	195,991	202,132	213,073
	Transfers and subsidies	103,660	110,226	107,511	109,742	114,377	120,325
	Payments for capital assets	18,470	17,388	15,020	13,692	14,391	15,141
	Total	461,409	507,030	590,268	613,731	646,729	686,474
Efficiency statistics (administration)							
Administration							
	Number of educators (publicly employed)	131	117	144	130*	130	130
	Number of non-educators (publicly employed)	858	872	827	830**	830	830

ST101	Administration – Key trends						
		2008/09 Actual	2009/10 Actual	2010/11 Estimated	2011/12 Estimated	2012/13 Estimated	2013/14 Estimated
Statistics on administration systems							
	Number of schools with SAMS (a)	1 452	1 456	1 456	1 456	1 456	1 456
	Number of schools with e-mail	1 450	1 450	1 456	1 456	1 456	1 456
Programme Performance Measures for Programme 1							
	▶ PPM101: Number of public schools that use SA SAMS to provide data to the national learner tracking system	1 452	1 456	1 456	1 456	1 456	1 456
	▶ PPM102: Number of public schools that can be contacted electronically (e-mail)	98.3% ³	1 450	1 456	1 456	1 456	1 456
	▶ PPM103: Percentage of education current expenditure going towards non-personnel items	21.1%	23.5%	19.0%	20.4%	20.8%	20.6%
*130 educators in service as at 30 November 2010 ** 827 Public Service Personnel in service as at 30 November 2010 rounded to 830							

³ Previously calculated as a percentage

ST102	Administration – expenditure by item (2011/12) R'000										Total
	1 Admin	2 POS	3 Indep	4 Spec	5 FET	6 ABET	7 ECD	8 Aux			
Current payments	486,385	9,700,812	-	626,325	272,392	124,042	127,064	11,346,023			9,700,812
Compensation of employees	294,306	8,824,184	-	592,069	272,392	70,440	74,851	10,135,942			8,824,184
Educators	132,085	8,017,957	-	472,945	226,947	70,440	25,119	8,951,702			8,017,957
Salaries and wages	114,814	5,482,132	-	303,174	142,312	50,108	22,222	6,118,475			5,482,132
Social contributions	17,271	2,535,825	-	169,771	84,635	20,332	2,897	2,833,227			2,535,825
Non-educators	162,221	806,227	-	119,124	45,445	-	49,732	1,184,240			806,227
Salaries and wages	146,506	695,963	-	102,633	38,502	-	44,242	1,029,171			695,963
Social contributions	15,715	110,264	-	16,491	6,943	-	5,490	155,069			110,264
Goods and services	188,167	876,628	-	34,256	-	1,303	53,602	52,213			1,206,169
Inventory	12,640	483,565	-	27,985	-	656	8	19,811			544,665
Learning support material	4,764	260,625	-	-	-	-	-	2			265,391
Stationery and printing	7,762	8,283	-	3	-	656	8	19,809			36,521
Other	114	214,657	-	27,982	-	-	-	-			242,753
Consultants, contractors and special services	63,770	13,043	-	625	-	-	51,179	-			128,617
Equipment less than R5, 000	3,006	18,285	-	-	-	-	-	51			21,342
Maintenance of buildings	17,689	128,871	-	-	-	-	-	5,292			151,852
Operating leases	2,001	3,015	-	-	-	-	-	6,184			11,200
Learner transport	-	162,732	-	-	-	-	2,300	-			165,032
Other goods and services	89,061	67,117	-	5,646	-	647	115	20,875			183,461
Interest and rent on land	-	-	-	-	-	-	-	-			-
Interest	-	-	-	-	-	-	-	-			-
Rent on land	-	-	-	-	-	-	-	-			-
Financial transactions in assets & liabilities	3,912	-	-	-	-	-	-	-			3,912
Unauthorised expenditure	-	-	-	-	-	-	-	-			-
Transfers and subsidies	109,742	563,991	64,188	121,050	254,725	24,916	217,537	8,315			1,384,464
Municipalities	-	-	-	-	-	-	-	-			-
Departmental agencies and accounts	-	-	-	-	-	-	-	5,256			5,256

ST102	Administration – expenditure by item (2011/12) R'000										Total
	1 Admin	2 POS	3 Indep	4 Spec	5 FET	6 ABET	7 ECD	8 Aux			
Non-profit institutions	108,130	557,372	64,188	119,793	222,424	24,916	216,221	3,000			1,316,044
Section 21 schools	-	271,252	-	-	-	-	-	-			271,252
LTSM		271,252									271,252
Utilities											-
Maintenance											-
Service rendered											-
Other educational institutions	108,130	286,120	64,188	119,793	222,424	24,916	216,221	3,000			1,044,792
Households	1,612	26,619		1,257	32,301		1,316	59			63,164
Payments for capital assets	13,692	489,397	-	57,563	-	-	36,661	131			597,444
Buildings and other fixed structures	-	485,762	-	57,563	-	-	36,661	-			579,986
Buildings	-	374,862	-	13,230	-	-	-	-			388,092
Hostels											-
New schools		374,862		13,230							388,092
Additional classrooms											-
Other additions											-
Other											-
Other fixed structures		110,900		44,333			36,661				191,894
Machinery and equipment	11,692	3,635	-	-	-	-	-	131			15,458
Transport equipment											-
Other machinery & equipment	11,692	3,635						131			15,458
Software & other intangible assets	2,000	-									2,000
Grand total	613,731	10,774,200	64,188	804,938	527,117	33,919	378,240	135,510			13,331,843

3.6 Performance and expenditure trends

The increase in expenditure is mainly due to inflation and salary adjustments.

4. Programme 2: Public Ordinary schools

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: Conditional Grants

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

4.1 Strategic Objectives

PROGRAMME 2: STRATEGIC OBJECTIVES	
Strategic Objective 2.1.	To ensure that literacy and numeracy outcomes improve by directing maximum resources (both human and financial) to the first three years of schooling. This will be coupled with universal and compulsory testing of learners from Grades 1 to 6 from 2010. Benchmarks and targets will be set at each school.
Objective statement	<ol style="list-style-type: none"> 1. Provide systemic teacher support and development in content and methodology for Numeracy and Literacy through a long-term, school-based intervention model for all schools. 2. Provide learning and teaching support materials to strengthen Literacy and Numeracy. 3. Conduct annual WCED systemic tests on learners in Grades 3, 6 and 9. 4. Use test scores from WCED systemic tests, as well as the Annual National Assessments for Grades 1-6, to direct interventions and resourcing. 5. Train SMT members to interpret the results so that effective remediation can be put in place where required.
Strategic Objective 2.2.	To ensure excellent management of schools with officials, principals and teachers held to account for their role in improving individual school performance.
Objective statement	<ol style="list-style-type: none"> 1. District offices will support schools through a variety of appropriate services. 2. At each school in the province, the teachers and managers will have the appropriate qualifications, knowledge and skills to deliver the subjects allocated to them so that learning is optimal. 3. Performance agreements, targets and other accountability measures and systems will be tailored to ensure that all in the accountability chain are aware of the demands made on them, will accept responsibility for problems and failures and take steps to remedy weaknesses.

PROGRAMME 2: STRATEGIC OBJECTIVES	
Strategic Objective 2.3.	To ensure that every classroom is text-rich, with reading books for each Grade 1-6 classroom and textbooks for all grades 1 -12 for each subject, and to make greater use of technology to deliver a quality curriculum into the classroom.
Objective statement	<ol style="list-style-type: none"> 1. Conduct systematic rollout of the provision of books to support classroom teaching and learning. This will include both reading material, textbooks in the Foundation Phase and books to support curriculum implementation. 2. Provide access to ICT infrastructure and systems in all schools. 3. Provide access to digital content for learners, teachers and office-based staff. 4. Provide access for all schools to a list of recommended software. 5. Provide access for WCED managers, officials, teachers and learners to digital, electronic and print information at the EDULIS Library, its branch library and district resource centres and mobile libraries. 6. Develop and support best library practices and information technologies.
Strategic Objective 2.4.	To provide targeted food and other poverty-alleviation and safety measures to address the needs of poor learners.
Objective statement	<ol style="list-style-type: none"> 1. Provide a nutritious meal daily to those learners most in need. 2. Ensure that the support of “no-fee schools” is maintained and extended as requests and funding permit. 3. Ensure that vulnerable learners are supported by career guidance programmes and other initiatives to prevent early dropout or falling prey to destructive societal influences. 4. Focus broadly on the safety of teachers, learners and support staff and on the protection of property through programmes designed to create safe and effective environments conducive to teaching and learning.
Strategic Objective 2.5.	To ensure prioritised, cost-effective and efficient infrastructure maintenance.
Objective statement	<ol style="list-style-type: none"> 1. Develop a reliable, comprehensive and updatable database of school infrastructure maintenance requirements. 2. Prioritise interventions based on informed and objective criteria and accurate information systems. 3. In the context of serious funding shortages and an aging infrastructure, apply a hierarchy of needs approach as follows: Roof repairs, structural repairs to the building, water supply, electricity supply, sewerage and ablution facilities, gutters and fascia boards, ceilings, perimeter fences, painting. 4. Provide emergency maintenance in the case of natural disasters, structural problems, vandalism and fires. 5. Support schools in day-to-day maintenance (maintenance of grounds, cleaning, renovations, repairs and/or replacement of parts of school buildings) by means of Norms and Standards allocations to schools.
Strategic Objective 2.6.	To ensure that schools and teachers are provided to match demographic trends.
Objective statement	<ol style="list-style-type: none"> 1. Provide an infrastructure and HR planning and implementation service which ensures that decisions to build, renovate, close or extend schools and to staff them, are based on sound evidence and that learners are accommodated. 2. Provide 5 vacancy lists a year to ensure adequate teacher placement. 3. Inform schools by September each year of their post allocation for the following year. 4. Manage the building programme to include the provision of new schools, replacement of inadequate structures, refurbishment of classrooms and provision of new classrooms and mobile classrooms to meet demands in the short term.

4.2. Strategic Objective Annual Targets for 2011/12

Targets captured on ST table and below

4.3. Programme Performance Indicators and Annual Targets for 2011/12

Targets captured on ST table and below

Programme Performance Indicator	Audited/Actual performance				Estimated performance 2010/11	Medium-term targets		
	2007/08	2008/09	2009/10			2011/12	2012/13	2013/14
2.1.	New	New	53%		55%	57%	58%	59%
2.2.	Not tested	53.6%	Not Tested		55%	60%	65%	70%
2.3.	Not tested	35%	Not Tested		40%	45%	50%	55%
2.4.	44.8%	Not tested	48.6%		45%	50%	55%	60%
2.5.	14%	Not tested	17,4%		15%	20%	25%	30%
2.6.	Not tested	Not tested	Not tested		45%	50%	55%	60%
2.7.	Not tested	Not tested	Not tested		40%	42%	45%	47%
2.8.	54	74	85		78	35	20	10
2.9	New*	78.7%	75.7%		76.8%	80%	82%	83%
2.10.	New*	34 577	34 017		35 139	34 400	39 000	41 000
2.11	New*	33%	31.9%		31.5%	32%	35%	35.5%
2.12	New*	14 522	14 324		14 414	13 760	16 500	17 000
2.13	New*	13 003	12 467		11 571	11 200	15 000	16 000
2.14	New*	9691	7 064		7 524	7 800	11 500	12 000
2.15	New*	New	50		50	50	50	50

* Note that the basis on which the performance is rated is "New" is that the first year of the NSC was 2008.

4.4. Quarterly targets for 2011/12

Programme Performance Measures/Indicators	Reporting period	Annual target 2011/2012	Quarterly targets			
			1 st	2 nd	3 rd	4 th
2.12	Quarterly	1 456	1 456	1 456	1 456	1 456
2.16	Quarterly	47 000	47 000	47 000	47 000	47 000
2.17	Quarterly	16 588	16 588	16 588	16 588	16 588
2.18	Quarterly	3 939	3 939	3 939	3 939	3 939
2.19	Quarterly	9 944	9 944	9 944	9 944	9 944
2.20	Quarterly	2 731	2 731	2 731	2 731	2 731
2.21	Quarterly	6%	6%	6%	6%	6%
2.22	Quarterly	9.9%	10%	11%	10%	8%
2.23	Quarterly	950	250	250	200	250
2.24	Quarterly	750	250	200	200	100
2.25	Quarterly	158	25	40	50	43

4.5. Reconciling performance targets with the budget and MTEF

ST201	Public ordinary schooling – Key trends	2008/09 Actual	2009/10 Actual	2010/11 Estimated	2011/12 Estimated	2012/13 Estimated	2013/14 Estimated
Payments by sub-programme (R'000)*							
2.1	Public primary schools	4,085,516	4,782,769	5,421,742	5,976,749	6,453,893	6,649,808
2.2	Public secondary schools	2,874,010	3,118,546	3,349,202	3,645,978	3,644,467	3,989,409
2.3	Professional services	363,907	388,935	434,103	511,829	546,972	583,784
2.4	Human resource development	30,615	61,172	79,486	91,143	95,708	101,035
2.5	Conditional grants	81,286	250,665	364,380	548,501	583,962	665,717
Total		7,435,334	8,602,087	9,648,913	10,774,200	11,325,002	11,989,753
Payments by economic classification (R'000)*							
	Current payment	6,776,813	7,877,349	8,749,745	9,700,812	10,184,169	10,741,038
	Compensation of employees	6,162,172	7,145,945	8,037,477	8,824,184	9,240,668	9,797,322
	- Educators	5,607,577	6,431,351	7,233,729	7,941,766	8,316,601	8,817,590
	- Non-educators	554,595	714,594	803,748	882,418	924,067	979,732
	Goods and services and other current	614,641	731,404	712,268	876,628	943,501	943,716
	Transfers and subsidies	470,158	531,835	541,104	583,991	617,464	653,076
	Payments for capital assets	188,363	192,903	358,064	489,397	523,369	595,639
Total		7,435,334	8,602,087	9,648,913	10,774,200	11,325,002	11,989,753

ST201	Public ordinary schooling – Key trends	2008/09 Actual	2009/10 Actual	2010/11 Estimated	2011/12 Estimated	2012/13 Estimated	2013/14 Estimated
Efficiency statistics							
	Learners (a)	912 763	913 965	919 936	920 000	921 000	922 000
	Total possible learner days per learner (b)	200	198	199	200	200	200
	Number of educators (publicly employed)	27 271	28 995	28 760	28 300*	28 300	28 300
	Number of non-educators (publicly employed)	6 709	6 709	6 678	6 678	6 700**	6 700
	Number of permanent educators who have left public ordinary schools (e)	1 521	1 046	1 300	1 300	1 300	1 300
	Attrition rate for permanent educators (e/d)	5.6%	3.6%	4%	4%	4%	4%
	Total possible working days per teacher (f)	204	200	203	204	204	204
▲ Programme Performance Measures for Programme 2							
	▲ PPM201: Number of learners enrolled in public ordinary schools	912 763	913 965	919 936	920 000	921 000	922 000
	▲ PPM202: Number of educators employed in public ordinary schools	27 271	28 995	28 300*	28 300	28 300	28 300
	▲ PPM203: Number of non-educator staff employed in public ordinary schools	6 709	6 709	6 678	6 678	6 700**	6 700
	▲ PPM204: Number of learners in public ordinary schools benefiting from the “No Fee School” policy	New PPM	346 149	366 853	366 853	366 853	366 853
	▲ PPM205: Number of public ordinary schools to be provided with water supply	0	0	0	0	0	0
	▲ PPM206: Number of public ordinary schools to be provided with electricity supply	0	0	0	0	0	0
	▲ PPM207: Number of public ordinary schools to be supplied with sanitation facilities	0	0	0	0	0	0
	▲ PPM208: Number of classrooms to be built in public ordinary schools	New PPM	New PPM	403	447	391	792
	▲ PPM209: 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	19	504	301	612

ST201	Public ordinary schooling – Key trends	2008/09 Actual	2009/10 Actual	2010/11 Estimated	2011/12 Estimated	2012/13 Estimated	2013/14 Estimated
► Programme Performance Measures for Programme 2 (continued)							
► PPM210:	Number of learners with special education needs that are enrolled in public ordinary schools	13 646	13 765	13 455	13 700	13 700	13 700
► PPM211:	Number of full service schools ⁴	68	27	39	11	10	10
► PPM212:	Number of schools visited at least once a quarter by a circuit manager	New PPM	New PPM	1 456	1 456	1 456	1 456
* 28 300 Based on Approved Post Distribution Model for 2011							
**6 678 Public service employees in service as at 30 November 2010 rounded to 6700							

• ⁴ This refers to the number of schools to be established in the given year

ST202	Public primary schools – Key trends						
	2008/09 Actual	2009/10 Actual	2010/11 Estimated	2011/12 Estimated	2012/13 Estimated	2013/14 Estimated	
Payments by economic classification (R'000)*							
Current payment	3,734,042	4,347,862	4,989,313	5,532,669	5,927,092	6,159,387	
Compensation of employees	3,538,917	4,148,095	4,682,606	5,119,473	5,480,637	5,740,608	
- Educators	3,220,414	3,733,286	4,214,345	4,607,526	4,932,573	5,166,547	
- Non-educators	318,503	414,808	468,261	511,947	548,064	574,061	
Goods and services and other current	195,125	199,768	306,707	413,196	446,455	418,779	
Transfers and subsidies	283,953	319,115	319,121	323,790	351,089	371,411	
Payments for capital assets	67,521	115,792	113,308	120,290	175,712	119,010	
Total	4,085,516	4,782,769	5,421,742	5,976,749	6,453,893	6,649,808	
Efficiency statistics (public primary schools)							
Staffing							
Number of educators (publicly employed) (a)	16 443	17 217	17 788	16 658 ⁵	16 700	16 700	
Number of non-educators (publicly employed)	3 652	3 534	3 612	3 939	3 900	3 900	
Enrolment							
Learners in public primary schools (b)	598 119	591 441	597 392	597 500	597 500	597 500	
L:E ratio in public primary schools (b/a)	36	34.4	33	35	35	35	
Learners Grade 1 to Grade 7 (c)	584 484	584 034	578 398	580 000	580 000	580 000	
of whom disabled learners	10 108	9 516*	9 466	9 500	9 500	9 500	
of whom females (d)	288 419	288 146	291 008	291 000	291 000	291 000	

⁵ This was previously reflected as the number employed (including contract posts etc) and is now reflected as the number assigned in terms of the post-provisioning model

ST202	Public primary schools – Key trends						
	2008/09 Actual	2009/10 Actual	2010/11 Estimated	2011/12 Estimated	2012/13 Estimated	2013/14 Estimated	
Institutions and infrastructure							
Schools	1 093	1 097	1 097	1 097	1 097	1 097	
Number of schools with SASA Section 21 functions	783	799	799	799	799	799	
Number of schools declared no-fee schools	547	562	562	562	562	562	
Number of schools with a water supply	1 096	1 097	1 097	1 097	1 097	1 097	
Number of schools with electricity	1 096	1 097	1 097	1 097	1 097	1 097	
Number of schools with adequate number of functional toilets	1 096	1 097	1 097	1 097	1 097	1 097	
Classrooms (d)	20 243	19 362	19 376	19 376	19 376	19 376	
Learner : classroom ratio (b/d)	29.5	30.5	29.0	30	30	30	
Schools with more than 40 learners per class	0	0	0	0	0	0	
Expenditure on maintenance (R'000)							
Expenditure on school maintenance	36,381	28,712	68,184	72,275	75,817	79,608	
Replacement value of all immobile school infrastructure (R'000)	10,035,200	11,407,191	11,063,808	11,616,998	12,197,848	13,661,590	

ST203	Public secondary schools – Key trends						
	2008/09 Actual	2009/10 Actual	2010/11 Estimated	2011/12 Estimated	2012/13 Estimated	2013/14 Estimated	
Payments by economic classification (R'000)*							
Current payment	2,614,300	2,880,306	3,122,783	3,382,914	3,413,498	3,684,241	
Compensation of employees	2,365,738	2,692,203	2,986,620	3,263,622	3,288,049	3,551,692	
- Educators	2,129,164	2,422,983	2,687,958	2,937,260	2,959,244	3,196,523	
- Non-educators	236,574	269,220	298,662	326,362	328,805	355,169	
Goods and services and other current	248,562	188,103	136,163	119,292	125,449	132,549	
Transfers and subsidies	161,796	173,770	164,075	189,646	192,338	203,402	
Payments for capital assets	97,914	64,470	62,344	73,418	38,631	101,766	
Total	2,874,010	3,118,546	3,349,202	3,645,978	3,644,467	3,989,409	
Efficiency statistics (public secondary schools)							
Staffing							
Number of educators (publicly employed) (a)	10 318	10 247	10 972	9 900	9 900	9 900	
Number of non-educators	2 714	2 428	2 731	2 700	2 700	2 700	
Enrolment							
Learners in public secondary schools (b)	322 567	322 524	322 544	323 000	324 000	325 000	
L:E ratio in public secondary schools (b/a)	31.3	31.5	29.4	32	32	32	
Learners grade 8 to grade 12	327 202	329 931	311 941	312 000	313 000	314 000	
Of whom females	175 034	176 489	176 365	176 500	177 000	177 500	
of whom females Grade 12	25 098	26 287	25 751	25 800	25 800	25 800	
Females in Grade 12 enrolled for mathematics	11 183	10 670	9 377	9 400	9 400	9 400	
Females in Grade 12 enrolled for science	6 720	6 815	6 244	6 400	6 400	6 400	

ST203	Public secondary schools – Key trends						
	2008/09 Actual	2009/10 Actual	2010/11 Estimated	2011/12 Estimated	2012/13 Estimated	2013/14 Estimated	
Institutions and infrastructure							
Schools	361	360	359	359	359	359	
Number of schools with SASA Section 21 functions	249	260	260	260	260	260	
Number of schools declared no-fee schools	106	116	116	116	116	116	
Number of schools with a water supply	356	359	359	359	359	359	
Number of schools with electricity	356	359	359	359	359	359	
Number of schools with adequate number of functional toilets	356	359	359	359	359	359	
Number of schools with a science laboratory	356	357	359	359	359	359	
Classrooms (c)	11 645	9 387*	9 479	9 479	9 479	9 479	
Learner : classroom ratio (b/c)	27.7	34.4	34	34	34	34	
Schools with more than 40 learners per class	0	0	0	0	0	0	
Expenditure on maintenance (R'000)*							
Expenditure on school maintenance	40,119	46,326	34,092	36,138	37,908	39,804	
Replacement value of all immobile school infrastructure (R'000)	5,017,600	5,722,268	6,294,077	6,608,781	6,939,220	7,771,926	
Output and efficiency Statistics							
Number of Grade 9 learners sitting for standardised tests	65 760	74 836	77 992	80 000	80 000	80 000	
Number of Grade 9 learners attaining acceptable learning outcomes	46 409	53 651	56 711	58 500	59 000	59 500	
Population of age 18	88 200	97 273	104 000	104 000	104 000	104 000	
Number of learners writing NSC examinations (d)	43 953	44 931	45 783	43 000	47 500	49 400	
Number of learners passing NSC examinations (e)	34 577	34 017	35 139	34 400	39 000	41 000	
Number of learners passing with endorsement	14 522	14 324	14 414	13 800	16 500	17 000	
NSC pass rate (d/e)	78.67%	75.7%	76.8 %	80%	82%	83%	
Number of NSC candidates passing both mathematics and science	8 103	6 633	6 767	6 050	7 500	8 500	
Number of schools writing NSC examinations	406	417	417	417	417	417	

ST203	Public secondary schools – Key trends						
	2008/09 Actual	2009/10 Actual	2010/11 Estimated	2011/12 Estimated	2012/13 Estimated	2013/14 Estimated	
Number of schools with an NSC pass rate below 40	17	17	13	0	0	0	
NSC pass rate of quintile 1 schools	70.2%	60.2%	57.8 %	60%	61%	62%	
NSC pass rate of quintile 5 schools	91.6%	89.1%	90.2 %	91%	91%	91%	

ST204	Public ordinary schooling - Schools according to lowest and highest grade (2010)											
	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Gr 7	Gr 8	Gr 9	Gr 10	Gr 11	Gr 12
P GrR		1	4	1	1	4	42	2	1			1
GrR			19	3	2	42	541	47	68			20
Gr 1					3	91	180	11	17			16
Gr 2						1						
Gr 3												
Gr 4							12	1				1
Gr 7									3			
Gr 8									1	6	1	302
Gr 9												2
Gr 10												7
Gr 12												
Total primary schools (Prog. 2.1): 1097 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 2010.												

ST205	Public ordinary schooling - Learner/educator ratios by quintile (2010)					
	Learners*	Publicly employed educators**	Public L:E	Privately employed educators**	Total educators	Effective L:E ratio
Public primary schools	597392	16,848	35.5	2666	19,514	30.6
Quintile 1 (poorest)	66042	2,140	30.9	82	2,222	29.7
Quintile 2	92444	2,634	35.1	64	2,698	34.3
Quintile 3	89997	2,560	35.2	81	2,641	34.1
Quintile 4	165327	4,676	35.4	330	5,006	33.0
Quintile 5 (least poor)	183582	4,838	37.9	2109	6,947	26.4
Public secondary schools	322544	10,192	31.6	1604	11,796	27.3
Quintile 1 (poorest)	21516	659	32.6	3	662	32.5
Quintile 2	31455	989	31.8	16	1,005	31.3
Quintile 3	65381	2,106	31.0	20	2,126	30.8
Quintile 4	73940	2,370	31.2	86	2,456	30.1
Quintile 5 (least poor)	130252	4,068	32.0	1479	5,547	23.5

Source: Annual Survey 2010: Grades 1 to 12 + LSEN (Learners); SNAP Survey 2010 (Privately employed educators); Post-provisioning model (Publicly employed educators)

ST206	Public ordinary schooling – Resourcing effected via the school funding norms (2011/12)			
Programmes/Legal status/Poverty quintiles	Schools	Total expenditure (R'000)	Learners	Expenditure per learner R
2.1 Public primary schools				
Non Section 21 schools	299	112,326	174,464	644
Quintile 1 (poorest)	77	20,091	22,146	907
Quintile 2	52	36,770	44,355	829
Quintile 3	48	28,006	33,753	830
Quintile 4	78	21,403	47,139	454
Quintile 5 (least poor)	44	6,056	27,071	224
Section 21 schools	800	208,912	422,938	495
Quintile 1 (poorest)	225	39,863	43,914	908
Quintile 2	83	39,872	48,089	829
Quintile 3	78	46,626	56,244	829
Quintile 4	161	53,557	118,188	453
Quintile 5 (least poor)	253	28,994	156,493	185
Total	1,099	321,238	597,392	538
2.2 Public secondary schools				
Non Section 21 schools	100	68,956	100,867	684
Quintile 1 (poorest)	13	11,931	13,183	905
Quintile 2	17	16,292	19,653	829
Quintile 3	29	26,521	31,992	829
Quintile 4	22	7,988	17,268	463
Quintile 5 (least poor)	19	6,224	18,771	332
Section 21 schools	260	98,395	221,677	443
Quintile 1 (poorest)	8	7,541	8,333	905
Quintile 2	11	9,784	11,802	829
Quintile 3	38	27,679	33,389	829
Quintile 4	62	26,062	56,672	460
Quintile 5 (least poor)	140	27,329	111,491	245
Total	359	167,352	322,554	518
Total for non Section 21 schools	399	181,282	275,331	658
Total for Section 21 schools	1,059	307,307	644,615	477
Total for Quintile 1	323	79,426	87,576	907
Total for Quintile 2	163	102,718	123,899	829
Total for Quintile 3	193	128,832	155,378	829
Total for Quintile 4	323	109,010	239,267	456
Total for Quintile 5	456	68,603	313,826	219
Grand total	1,458	488,589	919,946	531
Programme 2 (non-personnel non-capital budget)		1,148,780		
Level of 'top-slicing'		42.5%		

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 improvement in conditions of service and inflation.

Sub-programme 2.3: Professional services

The increase in expenditure is due to inflation.

Sub-programme 2.4: Teacher training

Bursaries for student teachers are covered under this sub-programme.

Sub-programme 2.5: Conditional Grants

The increase is due to the increase in the provisioning of meals at secondary schools as well as the enhancement of the menu for school feeding. Additional funds are allocated for infrastructure through the Education Infrastructure Grant.

5. Programme 3: Independent School Subsidies

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 Objective

PROGRAMME 3: STRATEGIC OBJECTIVE	
Strategic Objective 3.1	To render support to independent schools in accordance with the relevant legislation to ensure quality education for learners in these schools
Objective statement	<ol style="list-style-type: none">1. 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 are registered and that they satisfy the minimum requirements of the relevant legislation.2. Provide subsidies to schools that serve poor learners.3. Provide qualifying independent schools with subsidies, correctly calculated and on time.

5.2 Strategic Objective Annual targets for 2011/12

Targets captured on ST table

5.3. Programme Performance Indicators and Annual Targets for 2011/12

Targets relate to the number of subsidised schools to be visited and the number of subsidised learners. These are captured in ST301.

5.4 Quarterly targets for 2011

None.

5.5 Reconciling performance targets with the budget and MTEF

ST301	Independent school subsidies – Key trends	2008/09 Actual	2009/10 Actual	2010/11 Estimated	2011/12 Estimated	2012/13 Estimated	2013/14 Estimated
Payments by sub-programme (R'000)*							
	3.1 Primary phase	19,500	22,610	25,488	27,400	29,318	31,370
	3.2 Secondary phase	24,619	32,912	34,221	36,788	39,363	42,118
	Total	44,119	55,522	59,709	64,188	68,681	73,488
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	44,119	55,522	59,709	64,188	68,681	73,488
	Payments for capital assets	0	0	0	0	0	0
	Total	44,119	55,522	59,709	64,188	68,681	73,488
Efficiency statistics (Independent schools)							
Staffing							
	Number of educators (publicly employed)	-	-	-	-	-	-
Enrolment							
	Learners in independent schools receiving a subsidy	17 397	17 928	14 868	15 000	15 000	15 000
	3.1 Primary phase	11 115	11 657	9 717	10 000	10 000	10 000
	3.2 Secondary phase	6 282	6 271	5 151	5 000	5 000	5 000
	Learners in non-subsidised independent schools	13 744	9 096	14 721	15 000	15 000	15 000
	Grades 1 to 7	6 871	6 218	10 230	10 000	10 000	10 000
	Grades 8 to 12	6 873	2 878	4 491	5 000	5 000	5 000
	Total (all independent school learners)	31 141	27 024	29 589	30 000	30 000	30 000

ST301	Independent school subsidies – Key trends						
	2008/09 Actual	2009/10 Actual	2010/11 Estimated	2011/12 Estimated	2012/13 Estimated	2013/14 Estimated	
Institutions							
Schools receiving a subsidy	98	106	104	104	104	104	
3.1 Primary phase	66	80	83	83	83	83	
3.2 Secondary phase	26	26	21	21	21	21	
Schools not receiving a subsidy	115	125	120	120	120	120	
Total	213	231	224	224	224	224	
Subsidised schools visited during the year for monitoring purposes (b)							
	93	106	104	104	104	104	
► Programme Performance Measure for Programme 3							
► PPM301: Number of subsidised learners in independent schools	17 397	17 928	14 868*	15 000	15 000	15 000	
* Note that enrolment numbers are affected through the closing of some schools, the decision by schools not to apply for a subsidy (see note to Table 302) and better data collection processes.							

ST302		Independent school subsidies - Resourcing effected via the school funding norms (2010)		
Subsidy Level	Schools	Total expenditure (R'000)	Learners	Expenditure per learner R
60 (poorest)	35	35,920	7 794	4,609
40	17	9,024	2 741	3,292
25	23	7,528	3 615	2,083
15	25	2,821	2 981	946
0 (least poor)	N/a	0	0	0
Total	100	55,293	17 131	3,228

The number of schools indicated above (100) excludes the schools which did not apply for a subsidy (125) and the schools (4) which are in Quintile 5 and do not qualify for a subsidy.

5.6 Performance and expenditure trends

Sub-programmes 3.1 and 3.2: Primary and Secondary Phases

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

6. Programme 4: Public special school education

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

Sub-programme 4.4: Conditional Grants

to provide for infrastructure at public special schools

6.1 Strategic objective

PROGRAMME 4: STRATEGIC OBJECTIVE	
Strategic Objective 4.1	To maximise successful academic and social participation of all learners in the culture and curriculum of educational institutions and minimise barriers to learning (Education White Paper 6)
Objective statement	<p>1. Improving literacy and numeracy levels; improving school performance, thus enabling learners to remain in formal education facilitated by strengthening specialised support services in the following ways:</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>2. The 2011 plan aims to provide</p> <ul style="list-style-type: none"> ▪ 400 additional learners in special schools ▪ 2 resource centres ▪ 1 additional school of skills with a view to enhancing skills training ▪ Specialised education support in order to address needs

6.2 Strategic Objective Annual targets for 2011/12

Targets captured on ST table and below

6.3 Programme Performance Indicators and annual targets for 2011/12

Programme Performance Indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
1.1.2	Resource centres	New	New	8	10	12	16	20

6.4 Quarterly targets for 2011/12

Programme Performance Measures/Indicators		Reporting period	Annual target 2011/2012	Quarterly targets			
				1 st	2 nd	3 rd	4 th
PPI 4.1	Number of additional learners in special public schools	Quarterly	400	55	55	50	240
PPI 4.2	Number of teachers (publicly employed) [Programme 4 : Public Special Schools]	Quarterly	1 749	1 749	1 749	1 749	1 749
PPI 4.3	Number of non-teachers (publicly employed) [Programme 4: Public Special Schools]	Quarterly	979	979	979	979	979

6.5 Reconciling performance targets with the budget and MTEF

ST401	Public special school education - Key trends	2008/09 Actual	2009/10 Actual	2010/11 Estimated	2011/12 Estimated	2012/13 Estimated	2013/14 Estimated
Payments by sub-programme (R'000)*							
4.1 Schools		520,399	605,280	710,095	747,373	795,630	847,858
4.2 Professional services		0	0	1	1	1	1
4.3 Human resource development		0	0	1	1	1	1
4.4 Conditional Grant-EIG		0	29,324	18,066	57,563	65,444	68,219
Total		520,399	634,604	728,163	804,938	861,076	916,079
Payments by economic classification (R'000)*							
Current payment		414,972	491,034	578,979	626,325	666,559	710,054
Compensation of employees		411,090	484,441	572,789	592,069	630,990	672,635
- Educators		328,379	382,708	452,503	467,735	498,482	531,382
- Non-educators		82,711	101,733	120,286	124,334	132,508	141,253
Goods and services and other current		3,882	6,593	6,190	34,256	35,569	37,419
Transfers and subsidies		105,427	114,246	116,548	121,050	129,073	137,806
Payments for capital assets		0	29,324	32,636	57,563	65,444	68,219
Total		520,399	634,604	728,163	804,938	861,076	916,079
Efficiency statistics (Public special school education)							
Staffing							
Number of educators (publicly employed)		1 646	1 746	1 700	1 750	1 750	1 750
Number of non-educators (publicly employed)		963	984	984	980	980	980
Learner enrolment							
Up to and including Grade 7		6 143	8 522	9 411	9 500	9 600	9 700
Grade 8 and above		7 772	9 444	8 881	8 900	9 000	9 100

ST401	Public special school education - Key trends						
	2008/09 Actual	2009/10 Actual	2010/11 Estimated	2011/12 Estimated	2012/13 Estimated	2013/14 Estimated	
Institutions and infrastructure							
Schools	72	74	75	74	73	74	
► Programme Performance Measures for Programme 4							
► PPM401: Number of learners enrolled in public special schools	17 010	17 966	18 292	18 400	18 600	18 800	
► PPM402: Number of educators employed in public special schools	1 646	1 746	1 700	1 750	1 750	1 750	
► PPM403: Number of professional non-teaching staff employed in public special schools	New PM	915	945	945	945	945	
*The 2010/11 figure is the revised estimate For 2011 the figure for the number of schools reflects the closure of three hospital schools and the opening of two schools of skill. In 2012 one youth care centre will be transferred to the Department of Social Development. A new school will open in 2013.							

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

Sub-programme 5.4: Conditional Grant

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

7.1 Strategic Objective

PROGRAMME 5: STRATEGIC OBJECTIVE	
Strategic Objective 5.1	To ensure institutional and programme planning alignment in order to deliver relevant, responsive programmes towards meeting local business, industry, community and student needs and to maintain an enabling environment for high quality integrated theory/practical programme delivery through institutional governance and management and operational support
Objective statement	<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. DHET sets targets that are monitored continually. 3. Growth and development of the colleges is managed through budgets determined by planning. 4. To assure quality FET college education. Quality standards are based on the International Organization for Standardization (ISO) 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. 5. 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 student numbers and support for FET colleges ▪ Co-ordinate and provide curriculum support ▪ Maximise opportunities for employment through partnerships ▪ Ensure colleges remain at cutting edge through ongoing innovation, development and personnel readiness ▪ Ensure that students have access to extensive support for successful participation in programmes ▪ Monitor performance throughout the system

7.2 Strategic Objective annual targets for 2011/12

Targets captured in table ST501 and under PPMs 501 - 502

7.3 Programme Performance Indicators and annual targets for 2011/12

Targets captured in table ST501 and under PPMs 501 - 502

7.4 Quarterly targets for 2011/12

None.

7.5 Reconciling performance targets with the budget and MTEF

ST501	Further Education and Training - Key trends	2008/09 Actual	2009/10 Actual	2010/11 Estimated	2011/12 Estimated	2012/13 Estimated	2013/14 Estimated
Payments by economic classification (R'000)*							
5.1	Public institutions	289,885	368,917	447,041	527,115	576,218	649,702
5.2	Professional services	0	0	1	1	1	1
5.3	Human resource development	0	0	1	1	1	1
5.4	Conditional grants	77,305	0	0	0	0	0
Total		367,190	368,917	447,043	527,117	576,220	649,704
Payments by economic classification (R'000)*							
	Current payment	200,850	212,675	278,112	272,392	291,460	311,862
	Compensation of employees	200,850	212,670	278,112	272,392	291,460	311,862
	- Educators	169,098	0	234,146	229,330	245,384	262,560
	- Non-educators	31,752	212,670	43,966	43,062	46,076	49,302
	Goods and services and other current	0	5	0			
	Transfers and subsidies	166,340	156,242	168,931	254,725	284,760	337,842
	Payments for capital assets		0				
Total		367,190	368,917	447,043	527,117	576,220	649,704
Efficiency statistics (FET)							
Staffing							
	Number of Non-educators (publicly employed)	224	24	24	24	24	24

ST501	Further Education and Training - Key trends	2008/09 Actual	2009/10 Actual	2010/11 Estimated	2011/12 Estimated	2012/13 Estimated	2013/14 Estimated
Enrolment							
	Full-time equivalent students	29 868	28 053	36 653	36 700	38 000	39 500
	Students (headcount) (a)	39 083	29 887	42 538	42 000	42 000	42 000
	of whom females (b)	17 918	15 247	24 603	24 600	24 600	24 600
	of whom females in technical fields (c)	1 810	1 154	2 019	2 000	2 150	2 300
	Students completing programmes successfully during the year (d)	20 744	21 665	27 650	28 000	28 000	28 000
Statistics on learnerships							
	Active learnership agreements in the province (e)	4 525	4 196	6 000	6 000	6 000	6 000
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.							
► Programme Performance Measures for Programme 5							
	► PPM501: Number of students enrolled in NC(V) courses in FET Colleges	5 718	12 742	11 810	13 000	14 000	15 000
	► PPM502: Number of FET College NC(V) students who completed full courses successfully	1 143	2 298	6 250	7 000	8 000	9 000

*The 2010/11 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 inflation and the provision of improved service conditions. From 2007/08 provision was made for the allocation of bursaries for students at the FET colleges.

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: Adult Basic Education and Training

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 Objective

PROGRAMME 6: STRATEGIC OBJECTIVE	
Strategic Objective 6.1	To provide support to ABET centre management and governance structures through policy development and strategic interventions that facilitate effective teaching in adult learning centres; to provide teachers and students at ABET sites with departmentally managed curriculum support services; and to provide for the professional development of teachers and non-teachers
Objective statement	<ol style="list-style-type: none"> 1. Provide access to adults to relevant programmes. 2. Reduce the rate of illiteracy among adults and youth through support systems that will equip students with functional literacy, numeracy and communication skills. 3. Provide learning and teaching resources of the highest quality. 4. Ensure that programmes match demand. 5. Encourage alignment and complementary links between ABET programmes and competence-based training. 6. Facilitate co-operation between ABET stakeholders, government departments, private sector and other interest groups. 7. Ensure that practitioners and managers are competent to implement the programmes offered, by conducting workshops and curriculum strengthening forums. 8. Enhance the quality of teaching and learning through training programmes for teachers and career guidance programmes for students. 9. Strengthen and enrich the knowledge base of the ABET curriculum advisory service by encouraging its involvement in national activities, as well as by promoting networking with other provinces.

8.2 Strategic Objective annual targets for 2011/12

Targets captured in table ST601 and under PPMs 601 - 602

8.3 Programme Performance Indicators and annual targets for 2011/12

Targets captured in table ST601 and under PPMs 601 - 602

8.4 Quarterly targets for 2011/12

None.

8.5 Reconciling performance targets with the budget and MTEF

ST601	Adult Basic Education and Training - Key trends	2008/09 Actual	2009/10 Actual	2010/11 Estimated	2011/12 Estimated	2012/13 Estimated	2013/14 Estimated
Payments by sub-programme (R'000)*							
6.1	Subsidies to private centres	26,838	29,479	32,708	33,917	35,793	37,803
6.2	Professional services	0	0	1	1	1	1
6.3	Human resource development	0	0	1	1	1	1
	Total	26,838	29,479	32,710	33,919	35,795	37,805
Payments by economic classification (R'000)*							
	Current payment	4,803	6,901	8,652	9,003	9,608	10,256
	Compensation of employees	4,487	6,621	7,332	7,700	8,239	8,816
	- Educators	3,618	5,032	5,572	5,852	6,262	6,700
	- Non-educators	869	1,589	1,760	1,848	1,977	2,116
	Goods and services and other current	316	280	1,320	1,303	1,369	1,440
	Transfers and subsidies	22,035	22,578	24,058	24,916	26,187	27,549
	Payments for capital assets	0	0	0	0	0	0
	Total	26,838	29,479	32,710	33,919	35,795	37,805
Efficiency statistics (Adult Basic Education and Training)							
Staffing							
	Number of full-time educators (publicly employed)	4	3	4	4	4	4
	Number of full-time non-educators (publicly employed)	8	8	8	8	8	8
Student enrolment							
	GET level	16 682	18 894	**15 625	16 000	16 000	16 000
	FET level	19 902	19 159	**20 543	20 500	20 000	19 500
	Total**	36 584	38 053	**36 168	36 500	36 000	35 500

ST601	Adult Basic Education and Training - Key trends						
		2008/09 Actual	2009/10 Actual	2010/11 Estimated	2011/12 Estimated	2012/13 Estimated	2013/14 Estimated
Population							
Population aged 18 to 60		2 821 443	3 118 622	3 712 879	3 832 263	3 956 271	4 085 111
Institutions							
Subsidised centres***		296	102	110	110	110	110
► Programme Performance Measures for Programme 6							
► PPM601: Number of learners enrolled in public ABET Centres		36 584	38 053	34 700	36 000	36 000	36 000
► PM602: Number of educators employed in public ABET Centres		4	3	1 250	1 250	1 250	1 250
*The 2010/11 figures are the revised estimates							
** Excluding those in skills courses/ other programmes (3952 learners) and Kha Ri Gude (16 970) learners							
Note to PPM 602: From 2010/11 the figure is the headcount figure which includes part-time teachers.							

8.6 Performance and expenditure trends:

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

9. Programme 7: Early Childhood Development

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 [ECD independent schools] at the Grade R level

Sub-programme 7.3: Professional Services

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

Sub-programme 7.4: Human Resource Development

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

Sub-programme 7.5: Conditional Grant

to provide for the infrastructure for ECD

9.1 Strategic objective

PROGRAMME 7: STRATEGIC OBJECTIVE	
Strategic Objective 7.1	To provide specific public ordinary schools and identified independent schools with resources required for Grade R and provide conditions that encourage more schools to establish Grade R classes in existing available classrooms or new Grade R classrooms, and to co-ordinate the Level 1, 4 and 5 training of ECD practitioners
Objective Statement	<p>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.</p> <p>2. 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 Department of Transport and Public Works.</p> <p>3. Through the Expanded Public Works Programme, the WCED co-ordinates the annual training of 1 500 ECD practitioners at ECD Levels 1, 4 and 5. 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, as well as a stimulating learning environment for 0 to 4-year-olds.</p>

9.2 Strategic Objective annual targets for 2011/12

Targets captured below, in table ST701 and under PPMs 701 - 702

9.3 Programme Performance Indicators and annual targets for 2011/12

Programme Performance Indicator	Audited/Actual performance			2010/11	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
PPM701	New	37 045	46 100	44 144	50 000	52 000	55 000
PPM702	New	New	767	807	830	880	880
PPI 7.1	Newly built Grade R classrooms	163	104	50	50	50	50
PPI 7.2	Additional ECD kits to Public Ordinary Schools	100	134	150	100	100	100
PPI 7.3	Additional ECD kits in ECD independent Schools	0	0	150	50	50	50

9.4 Quarterly targets for 2011/12

None.

9.5 Reconciling performance targets with the budget and MTEF

ST701	Early Childhood Development – Key trends	2008/09 Actual	2009/10 Actual	2010/11 Estimated	2011/12 Estimated	2012/13 Estimated	2013/14 Estimated
Payments by sub-programme (R'000)*							
	7.1 Grade R in public schools	137,345	166,763	201,957	201,018	213,403	225,856
	7.2 Grade R in community centres (ECD Independent)	34,468	45,869	48,975	63,938	67,496	71,006
	7.3 Professional services	0	0	1	1	1	1
	7.4 Human resource development	56,935	68,249	80,001	85,861	90,240	94,932
	7.5 Conditional grants	0	7,739	34,652	27,422	45,500	0
	Total	228,748	288,620	365,586	378,240	416,640	391,795
Payments by economic classification (R'000)*							
	Current payment	67,715	104,923	112,456	124,042	131,806	140,036
	Compensation of employees	53,202	58,740	65,526	70,440	75,371	80,647
	- Educators	53,202	58,740	65,526	70,440	75,371	80,647
	- Non-educators	0	0	0	0	0	0
	Goods and services and other current	14,513	46,183	46,930	53,602	56,435	59,389
	Transfers and subsidies	161,033	169,288	190,576	217,537	229,568	241,505
	Payments for capital assets	0	14,409	62,554	36,661	55,266	10,254
	Total	228,748	288,620	365,586	378,240	416,640	391,795
Efficiency statistics (Early Childhood Development)							
Staffing							
	Number of educators (publicly employed)	265	251	240**	235	220	200
	Number of non-educators (publicly employed)	0	0	0	0	0	0
Enrolment (publicly funded only)							

ST701	Early Childhood Development – Key trends						
	2008/09 Actual	2009/10 Actual	2010/11 Estimated	2011/12 Estimated	2012/13 Estimated	2013/14 Estimated	
Grade R in public schools (a)	37 045	46 100	44 144	50 000	52 000	55 000	
Grade R in community centres (ECD Independent) (b)	31 556	21 077	12 778***	13 000	15 000	17 000	
Pre Grade R in public schools	1 644	1 820	1 579	2 000	1 800	1 600	
Total	70 245	68 997	58 501	65 000	68 800	73 600	
Population****							
Population aged 5 (c)	92 829	100 799	101 000	101 000	101 000	101 000	
► Programme Performance Measures for Programme 7							
► PPM701: Number of learners enrolled in Grade R in public schools	37 045	46 100	44 144	50 000	52 000	55 000	
► PPM702: Number of public schools that offer Grade R	New PM	767	807	830	880	880	
*The 2010/11 figure is the revised estimate							
** Grade R educators on WCED payroll							
*** Grade R learners at ECD Independent schools as captured on CEMIS							
**** Source: STATSSA Population Projections							

9.6 Performance and expenditure trends

Sub-programme 7.1 and 7.2: Grade R in public schools and community centres (ECD independent)

Transfer payments will be increased to support enrolment of all 5-year-olds.

Sub-programme 7.4: Human resource development

Funds have been provided through the Expanded Public Works Programme to provide for the training for ECD learnerships.

Sub-programme 7.5: Conditional grants

Provision has been made for the building of additional classrooms for Grade R.

10. Programme 8: Auxiliary and Associated Services

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

10.1 Strategic Objective

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

10.2 Strategic Objective annual targets for 2011/12

Targets captured in programme 2.

10.3 Programme Performance Indicators and annual targets for 2010/11

Programme Performance Indicator	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Sub-programme 8.3. (Linked to SO 4 in Programme 1, but funding source in Programme 8)	120	120	120	200	200	200	200
	Number of bursaries awarded to deserving students, for four years of formal study at HEIs.						

10.4 Quarterly targets for 2011/12

None.

10.5 Reconciling performance targets with the budget and MTEF

ST601	Auxiliary and associated services – Key trends	2008/09 Actual	2009/10 Actual	2010/11 Estimated	2011/12 Estimated	2012/13 Estimated	2013/14 Estimated
Payments by sub-programme (R'000)*							
8.1	Payments to SETA	4,255	4,604	4,926	5,256	5,524	5,811
8.2	Conditional grant projects	13,727	14,626	15,392	16,388	17,486	18,448
8.3	iKapa Eihlumayo	0	0	0	0	0	0
8.4	External examinations	90,459	107,824	105,502	113,866	121,200	128,680
	Total	108,441	127,054	125,820	135,510	144,210	152,939
Payments by economic classification (R'000)*							
	Current payment	103,935	122,334	120,643	127,064	135,333	143,601
	Compensation of employees	63,182	72,886	73,072	74,851	80,082	85,680
	- Educators	21,207	37,172	37,267	38,174	40,842	43,697
	- Non-educators	41,975	35,714	35,805	36,677	39,240	41,983
	Goods and services and other current	40,753	49,448	47,571	52,213	55,251	57,921
	Transfers and subsidies	4,351	4,609	5,052	8,315	8,739	9,193
	Payments for capital assets	155	111	125	131	138	145
	Total	108,441	127,054	125,820	135,510	144,210	152,939
Efficiency statistics							
Staffing							
	Number of educators (publicly employed) (a)	12	7**	10	10	10	10
	Number of non-educators	114	91	117	110	110	110

ST801	Auxiliary and associated services – Key trends						
	2008/09 Actual	2009/10 Actual	2010/11 Estimated	2011/12 Estimated	2012/13 Estimated	2013/14 Estimated	
▶ Programme Performance Measures for Programme 8							
▶ PPM801: Number of candidates for the Grade 12 senior certificate examinations (matric exams)	43 953	44 931	45 783	43 000	47 500	49 400	
▶ PPM802: Number of candidates for the ABET NQF Level 4 examinations	1 883	1 527	1 900	2 000	2 000	2 000	
*The 2010/11 figure is the revised estimate							
** 6 teachers in Programme 8 are HIV support personnel and are all carried in additional posts. 1 permanent teacher is marked as additional.							

10.6 Performance and expenditure trends:

Sub-programme 8.3: External examinations

Provision is made for inflation related increases.

Part C: Links to other plans

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

Summary of Details of Expenditure for Infrastructure by Category						
Category	Funding Source	Managed by	Total available 2011/12	Total available 2012/13	Total available 2013/14	
Equitable Share (ES), Department of Transport & Public Works (DTPW)	ES	DTPW	262,349	324,590	261,602	
Education Infrastructure Grant (EIG), Department of Transport & Public Works	EIG	DTPW	312,651	369,578	432,273	
Equitable Share , to be determined	ES	To be determined	0	0	51,411	
Equitable Share , Programme Implementation Unit	ES	PIU	41,011	4,000	27,000	
Education Infrastructure Grant, Programme Implementation Unit	EGP	PIU	72,388	10,272	9,000	
Education Infrastructure Grant , to be determined	EGP	To be determined	0	44,708	6,636	
		Total:	688,399	753,148	787,922	

No	Categories	Region/ district	Type of infrastructure	Current project stage	Project start	Project end	Total project cost	Expenditure to date from previous years	Total available 2011/12	Total available 2012/13	Total available 2013/14
1. New and replacement assets											
Own Funds (Managed by DTPW)											
1	Relocation of mobile classrooms	Western Cape	Relocation of mobile classrooms	Planning/ Pretender	1-Apr-11	31-Mar-14	28,628	14,155	7,879	2,508	4,086
2	Fencing projects	Western Cape	Fencing Projects	Feasibility	1-Apr-11	31-Mar-14	5,500	0	2,000	0	3,500
3	Storm damaged schools	Western Cape	Repair of storm damaged schools	Feasibility	1-Apr-11	31-Mar-14	6,550	1,150	2,400	0	3,000
4	Grade R classrooms (2010/11)	Western Cape	Gr R classrooms	Construction	1-Apr-09	31-Mar-14	68,012	38,753	9,239	9,766	10,254
5	Citrusdal SS (Group 1)	West Coast	New School Secondary	Construction	25-Oct-10	15-Dec-11	18,131	2,077	16,054	0	0
6	Naphakade SS (Group 1)	West Coast	New School Secondary	Construction	25-Oct-10	15-Dec-11	17,619	1,565	16,054	0	0
7	Bottery PS (04)	Cape Metropole	Inappropriate structures - Primary School	Planning/ Pretender	1-Jun-11	8-May-12	14,205	0	10,000	4,205	0
8	ACJ Phakade PS (04)	Cape Metropole	Inappropriate structures - Primary School	Planning/ Pretender	1-Jun-11	30-Nov-13	29,785	200	8,500	7,500	13,585
9	Eritshona PS (06)	Cape Metropole	Inappropriate structures - Primary School	Construction	1-Apr-11	30-Jun-12	30,406	821	12,000	17,585	0
10	Plantation PS (06)	Cape Metropole	Inappropriate structures - Primary School	Construction	1-Apr-11	30-Jun-12	31,429	1,844	12,000	17,585	0
11	Fairview PS (06)	Cape Metropole	Inappropriate structures - Primary School	Construction	1-Apr-11	30-Jun-12	30,509	924	12,000	17,585	0
12	Wellington PS (07)	Cape Winelands	New School Primary	Planning/ Pretender	1-Jun-12	1-Sep-13	29,500	0	0	16,000	13,500

No	Categories	Region/ district	Type of infrastructure	Current project stage	Project start	Project end	Total project cost	Expenditure to date from previous years	Total available 2011/12	Total available 2012/13	Total available 2013/14
1. New and replacement assets											
Own Funds (Managed by DTPW)											
13	Rusthof PS (07)	Cape Metropole	Inappropriate structures - Primary School	Planning/ Pretender	31-Aug-11	30-Nov-12	30,000	0	10,000	20,000	0
14	West-Eind PS (07)	Cape Winelands	Inappropriate structures - Primary School	Planning/ Pretender	1-Jun-11	31-Mar-12	15,000	0	15,000	0	0
15	New Eisleben SS	Cape Metropole	Inappropriate structures - Secondary school	Planning/ Pretender	1-May-11	31-Aug-12	34,390	4,093	14,900	15,397	0
16	Jagtershof PS	Cape Metropole	New School Primary	Feasibility	30-Sep-12	15-Nov-13	30,500	0	1,000	8,000	21,500
17	Jagtershof SS	Cape Metropole	New School Primary	Feasibility	15-Jan-13	31-Mar-14	34,500	0	0	4,000	30,500
18	Vuyiseka HS	Cape Metropole	New School Secondary	Feasibility	15-Jan-13	31-Mar-14	35,410	0	910	4,234	30,266
19	Masakhane PS	Overberg	New School Primary	Feasibility	1-Oct-12	1-Sep-13	20,500	0	1,000	7,500	12,000
20	Vredenburg SS	Cape Metropole	New School Secondary	Feasibility	1-Feb-12	15-Dec-12	16,000	0	1,000	15,000	
21	Gouritzmond PS	Eden	New School Primary	Feasibility	1-Feb-12	15-Dec-12	16,000	0	1,000	15,000	
22	Eersterivier PS	Cape Winelands	New School Primary	Feasibility	1-Feb-12	31-Mar-13	30,000	0	1,000	29,000	
Subtotal: Own funds (Managed by DTPW)							572,574	65,582	153,936	210,865	142,191
Own Funds (Implementing agent still to be determined)											
1	Planning of New Primary Schools	Western Cape	infrastr dev	Feasibility	1-Apr-13	31-Mar-14	22,411	0	0	0	22,411
2	Planning of New Secondary Schools	Western Cape	infrastr dev	Feasibility	1-Apr-13	31-Mar-14	29,000	0	0	0	29,000
Subtotal: Own funds (Implementing agent still to be determined)							51,411	0	0	0	51,411

No	Categories	Region/ district	Type of infrastructure	Current project stage	Project start	Project end	Total project cost	Expenditure to date from previous years	Total available 2011/12	Total available 2012/13	Total available 2013/14
Own Funds (PIU)											
1	Appointment of PIU	Western Cape	Professional Services	Delivery	15-Feb-10	31-Mar-13	15,784	6,784	5,000	4,000	0
2	Classroom Projects (100 expansion classrooms)	Western Cape	Additional classrooms	Construction	1-Apr-10	31-Mar-12	37,330	17,830	19,500	0	0
3	Pauw Gedenk PS	Cape Winelands	Inappropriate structures - classrooms	Construction	1-Nov-10	31-Mar-12	2,000	0	2,000	0	0
4	Waveren SS	Cape Winelands	Inappropriate structures - classrooms	Construction	1-Nov-08	31-Mar-14	23,234	6,234	5,000		12,000
5	Wallacedene PS	Cape Metropole	Inappropriate structures - classrooms	Planning/ Pretender	1-Apr-11	31-Mar-12	12,133	7,622	4,511	0	0
6	Hotspots (Mobiles)	Western Cape	Mobile classrooms	Planning/ Pretender	1-Apr-10	31-Mar-14	46,040	26,040	5,000		15,000
Subtotal: Own funds (PIU)							136,521	64,510	41,011	4,000	27,000
Total: Own Funds							760,506	130,092	194,947	214,865	220,602
Education Infrastructure Grant (Managed by DTPW)											
1	Garden Village PS (Group 2)	Cape Metropole	Inappropriate structures - Primary School	Planning/ Pretender	28-Sep-11	4-Sep-12	15,000	0	6,000	9,000	0
2	Formosa PS (2A)	Eden	Inappropriate structures - Primary School	Planning/ Pretender	31-Jul-11	1-Sep-12	24,508	0	10,000	14,508	0
3	Vista SS (05)	Cape Metropole	Administration block	Planning/ Pretender	18-Jan-11	31-Mar-12	6,867	501	6,366	0	0
4	Parklands SS (05)	Cape Metropole	New School Secondary	Construction	1-Apr-11	30-Jun-12	25,098	962	23,476	660	0

No	Categories	Region/ district	Type of infrastructure	Current project stage	Project start	Project end	Total project cost	Expenditure to date from previous years	Total available 2011/12	Total available 2012/13	Total available 2013/14
Education Infrastructure Grant (Managed by DTPW)											
5	St Thomas PS	West Coast	Inappropriate structures - Primary School	Planning/ Pretender	1-Jun-11	30-Sep-12	29,585	0	15,085	14,500	0
6	Pacaltsdorp PS (2A)	Eden	Inappropriate structures - Primary School	Planning/ Pretender	1-Jun-11	30-Sep-12	40,991	11,481	15,010	14,500	0
7	Concordia SS (2A)	Eden	New School Secondary	Feasibility	31-May-12	1-Aug-13	35,000	0	0	12,500	22,500
8	Grabouw SS (03)	Overstrand	Inappropriate structures - Primary School	Feasibility	1-Jun-12	30-Sep-13	35,183	183	750	18,250	16,000
9	Kathleen Murray PS (03)	Overberg	Inappropriate structures - Primary School	Planning/ Pretender	28-Sep-11	25-Sep-12	19,785	200	10,085	9,500	0
10	Itsitsa PS (04)	Cape Metropole	Inappropriate structures - Primary School	Planning/ Pretender	1-Jun-11	1-Aug-12	29,785	200	11,500	18,085	0
11	Oaklands SS (05)	Cape Metropole	Inappropriate structures - Secondary school	Construction	18-Jan-11	20-Mar-12	24,954	764	23,258	932	0
12	Melkbosstrand SS (05)	Cape Metropole	New School Secondary	Construction	18-Jan-11	20-Mar-12	24,834	958	22,984	892	0
13	Northpine SS	Cape Metropole	New School Secondary	Construction	1-Aug-10	30-Nov-11	31,038	4,198	26,840	0	0
14	Fisantekraal SS	Cape Metropole	New School Secondary	Construction	1-Aug-10	30-Nov-11	19,866	5,383	14,483	0	0
15	Blue Downs PS	Cape Metropole	New School Primary	Construction	20-Apr-10	30-Jun-11	22,969	14,615	8,354	0	0
16	Naikamva PS	Cape Metropole	Inappropriate structures - classrooms	Planning/ Pretender	1-Jul-11	30-Sep-12	31,535	2,045	17,169	12,321	0

No	Categories	Region/ district	Type of infrastructure	Current project stage	Project start	Project end	Total project cost	Expenditure to date from previous years	Total available 2011/12	Total available 2012/13	Total available 2013/14
Education Infrastructure Grant (Managed by DTPW)											
17	Delft N2-Gateway SS No 1	Cape Metropole	New School Secondary	Construction	21-Apr-10	21-Jul-11	25,334	13,383	11,951	0	0
18	Delft N2-Gateway SS No 2	Cape Metropole	New School Secondary	Construction	21-Apr-10	21-Jul-11	21,969	10,018	11,951	0	0
19	Delft N2-Gateway PS No 1	Cape Metropole	New School Primary	Construction	21-Apr-10	21-Jul-11	22,240	15,013	7,227	0	0
20	Delft N2-Gateway PS No 2	Cape Metropole	New School Primary	Construction	21-Apr-10	21-Jul-11	23,397	12,490	10,907	0	0
21	Thembaletu SS No2	Eden	New School Secondary	Feasibility	1-Oct-12	15-Dec-13	35,000	0	500	8,000	26,500
22	Wesbank/Silversands HS	Cape Metropole	New School Secondary	Feasibility	1-Oct-12	15-Dec-13	35,000	0	500	8,000	26,500
23	Houtbay HS	Cape Metropole	New School Secondary	Feasibility	1-Oct-12	15-Dec-13	35,000	0	0	8,000	27,000
24	Happy Valley PS	Cape Metropole	New School Primary	Feasibility	1-Oct-12	15-Dec-13	30,000	0	500	7,500	22,000
25	Kwanonkuthula PS	Eden	New School Primary	Feasibility	1-Oct-12	15-Dec-13	30,000	0	0	7,500	22,500
26	Umzezo Wama Phile PS	Overberg	New School Primary	Feasibility	1-Oct-12	15-Dec-13	30,000	0	0	7,500	22,500
27	Swellendam PS	Overberg	New School Primary	Feasibility	1-Oct-12	15-Dec-13	30,000	0	0	7,500	22,500
28	Touwsrante PS	Eden	Inappropriate structures - Primary School	Feasibility	31-May-12	15-Dec-12	5,040	0	0	5,040	0
29	Kuilsriver PS	Cape Metropole	Inappropriate structures - Primary School	Feasibility	1-Oct-12	15-Dec-13	30,000	0	0	11,000	19,000
30	Bonnievale PS	Cape Winelands	Inappropriate structures - Primary School	Feasibility	1-Aug-12	15-Dec-13	30,000	0	0	11,000	19,000
31	Hazendal PS	Cape Metropole	Inappropriate structures - Primary School	Feasibility	1-Aug-12	15-Dec-13	30,000	0	0	11,000	19,000

No	Categories	Region/ district	Type of infrastructure	Current project stage	Project start	Project end	Total project cost	Expenditure to date from previous years	Total available 2011/12	Total available 2012/13	Total available 2013/14
Education Infrastructure Grant (Managed by DTPW)											
32	Rheenendal PS	Eden	Inappropriate structures - Primary School	Feasibility	1-Aug-12	15-Dec-13	30,000	0	0	11,000	19,000
33	Pineview PS	Cape Metropole	Inappropriate structures - Primary School	Feasibility	1-Aug-12	15-Dec-13	30,000	0	0	6,477	23,523
34	Buck Road PS	Cape Metropole	Inappropriate structures - Primary School	Feasibility	1-Aug-12	15-Dec-13	20,000	0	0	7,469	12,531
35	Steynville PS	West Coast	Inappropriate structures - Primary School	Feasibility	1-Aug-12	15-Dec-13	30,000	0	0	7,000	23,000
36	Kranshoek PS	Eden	New School Primary	Feasibility	1-Aug-12	15-Dec-13	30,000	0	0	9,000	21,000
37	EIG Special School infrastructure	Western Cape	Special School Infrastructure projects	Planning/ Pretender	1-Apr-11	31-Mar-14	84,826	0	28,333	26,444	30,049
38	Cherie Botha School (09)	Cape Metropole	New School - special	Feasibility	7-Jan-12	31-Mar-13	39,585	0	1,000	19,500	19,085
39	Rusthof School (09)	Cape Metropole	New School - special	Feasibility	7-Jan-12	31-Mar-13	39,585	0	1,000	19,500	19,085
Subtotal: Education Infrastructure Grant (Managed by DTPW)							1,133,974	92,394	285,229	324,078	432,273
Education Infrastructure Grant (Managed by DTPW)											
1	Grade R classrooms (2011/12	Western Cape	Gr R classrooms	Planning/ Pretender	1-Apr-10	31-Mar-13	74,423	1,501	27,422	45,500	0
Subtotal: Education Infrastructure Grant (Managed by DTPW)							74,423	1,501	27,422	45,500	0

No	Categories	Region/ district	Type of infrastructure	Current project stage	Project start	Project end	Total project cost	Expenditure to date from previous years	Total available 2011/12	Total available 2012/13	Total available 2013/14
Education Infrastructure Grant (Managed by PIU)											
1	Classroom Projects (100 expansion classrooms)	Construction	Additional classrooms	Construction	1-Apr-10	31-Mar-12	16,000	0	16,000	0	0
2	Thembalethu PS	Eden	Inappropriate structures - classrooms	Construction	1-Jul-08	31-Mar-12	7,454	4,054	3,400	0	0
3	Masibambane SS	Cape Metropole	Inappropriate structures - classrooms	Construction	1-Nov-08	31-Mar-12	14,056	12,056	2,000	0	0
4	Gansbaai PS	Overberg	Inappropriate structures - classrooms	Construction	1-Nov-08	31-Mar-13	14,034	2,762	6,000	5,272	0
5	Stawelklip PS	West Coast	Inappropriate structures - classrooms	Planning/ Pretender	1-Nov-09	31-Mar-12	7,867	4,512	3,355	0	0
6	Bloekombos PS	Cape Metropole	Inappropriate structures - classrooms	Construction	1-Nov-08	31-Mar-14	22,282	3,282	5,000	5,000	9,000
7	Karitas School	West Coast	Special School Infrastructure projects	Planning/ Pretender	1-Feb-09	31-Mar-12	23,150	7,150	16,000	0	0
8	Khayelitsha STEM	Cape Metropole	New School Secondary	Construction	7-Jan-11	30-Sep-11	21,584	10,354	11,230	0	0
9	Wallacedene PS	Cape Metropole	Inappropriate structures - classrooms	Planning/ Pretender	1-Apr-11	31-Mar-12	9,403	0	9,403	0	0
Subtotal: Education Infrastructure Grant (Managed by PIU)							135,830	44,170	72,388	10,272	9,000

No	Categories	Region/ district	Type of infrastructure	Current project stage	Project start	Project end	Total project cost	Expenditure to date from previous years	Total available 2011/12	Total available 2012/13	Total available 2013/14
Education Infrastructure Grant (Implementing agent still to be determined)											
1	Planning of New Primary Schools	Western Cape	Infrastructure development	Feasibility	1-Apr-12	31-Mar-14	27,628	0	0	23,992	3,636
2	Planning of New Secondary Schools	Western Cape	Infrastructure development	Feasibility	1-Apr-12	31-Mar-14	23,716	0	0	20,716	3,000
Subtotal: Education Infrastructure Grant (Implementing agent still to be determined)											
Total: Education Infrastructure Grant							1,395,571	138,065	385,039	424,558	447,909
Total new and replacement assets							2,156,077	268,157	579,986	639,423	668,511
4. Maintenance and repairs											
1	Recurrent maintenance	Western Cape	Maintenance	Planning/ Pretender	1-Apr-11	31-Mar-14		47,282	108,413	113,725	119,411
2	Building facilities maintenance programme										
Total maintenance and repairs								47,282	108,413	113,725	119,411
Total infrastructure							2,156,077	315,439	688,399	753,148	787,922

12. Conditional grants

These include National School Nutrition; Education Infrastructure Grant; Technical Secondary Schools Recapitalisation; Dinaledi Schools Grant; Social sector Extended Public Works Programme incentive grant and Further Education and Training.

National School Nutrition Performance Indicator and annual target for 2011

Programme Performance Indicator	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
1.1 Number of learners benefiting from the School Nutrition Programme	233 420	334 287	334 287	345 000	430 000	433 000	435 000

HIV-AIDS Programme Performance Indicators and annual targets for 2011

Programme Performance Indicator	Audited/Actual performance		Estimated performance 2010/11	Medium-term targets		
	2007/08	2008/09		2011/12	2012/13	2013/14
1.1 HIV prevalence levels amongst youths 15-19 yrs	4.3%	5.4%	4.1%	4.1%	4%	4%
1.2 Schools receiving HIV/AIDS LTSM	1 400	1 350	1 456	730	730	730
1.3 Schools trained in care & support	New	New	200	200	200	200
1.4 Schools trained in management & governance	New	New	200	200	200	200
1.5 High school peer teachers	6 639	7 526	10 000	556	2600	3400
1.6 Schools monitored and supported	1 036	1 041	1 200	400	400	400

13. Public entities

None

14. Public-private partnerships

None

15. Appendix A: Programme Performance Measures

This appendix lists the national Programme Performance Measures provided by the Department of Basic Education.

KEY PERFORMANCE AREA: PROGRAMME 1					
No.	PPM Number	Measure	Definitions and Details	Sources of Data	Frequency of Reporting
1.	PPM101	Number of public schools that use SA SAMS to provide data to the national learner tracking system	<p>Public School: Refers to ordinary and special schools. It excludes independent schools</p> <p>Status Quo: Record the number of public schools that (as per the latest available date) use SA SAMS to provide data to LURITS</p> <p>Target: Record the number of public schools to be trained in the use of SA SAMS for the relevant quarter</p>	Provincial EMIS: Operational Data	Quarterly
2.	PPM102	Number of public schools that can be contacted electronically (e-mail)	<p>Public School: Refers to ordinary and special schools. It excludes independent schools</p> <p>Status Quo: Record the number of public schools that can be contacted by email as per the latest available data</p> <p>Target: Record the number of public schools targeted to be provided with e-mail connectivity in the planned financial year</p>	Provincial EMIS – SNAP Survey	Annual
3.	PPM103	Percentage of education current expenditure going towards non-personnel items	<p>Education Current Expenditure: Refers to all government non-capital education expenditure (inclusive of all sub-sectors of education including special schools and independent schools)</p> <p>Non-Personnel Items: Refers to all government non-personnel, non-capital expenditure in education (inclusive of all sub-sectors of education including special schools and independent schools)</p> <p>Calculation: Divide current expenditure devoted to non-personnel items in a given financial year by the total public current expenditure on education for the same financial year and multiply by 100</p> <p>Status Quo: Record the latest available information</p> <p>Target: Record the projected expenditure for the planned financial year</p>	Provincial CFO	Annual

KEY PERFORMANCE AREA: PROGRAMME 1					
No.	PPM Number	Measure	Definitions and Details	Sources of Data	Frequency of Reporting
4.	PPM201	Number of learners enrolled in public ordinary schools	<p>NB: This measure excludes enrolment in special schools and Grade R enrolment in public ordinary schools.</p> <p>Status Quo: Record total learner enrolment in public ordinary schools as per the latest SNAP data (excluding Grade R enrolment)</p> <p>Target: Record the number of learners expected to be enrolled in public ordinary schools in the planned financial year (excluding Grade R enrolment).</p>	Provincial EMIS: SNAP Survey WC-CEMIS	Annual
5.	PPM202	Number of educators employed in public ordinary schools	<p>Teacher: is a school based educator whose core responsibility is that of classroom teaching at a school.</p> <p>Educator: refers to any person, who teaches, educates or trains other persons or who provides professional educational services. It excludes non-educator staff and includes all educators (temporary, substitute etc)</p> <p>Status Quo: Record the total number of educators employed in public ordinary schools as per latest available data.</p> <p>Target: The number of educators expected to be employed in the planned financial year.</p>	Provincial PERSAL	Annual
6.	PPM203	Number of non-educator staff employed in public ordinary schools	<p>Educator: refers to any person, who teaches, educates or trains other persons or who provides professional educational services.</p> <p>Non-educator staff: all school-based staff that are not educators. These include support staff, administrative staff, hostel staff and professional non-teaching staff.</p> <p>Status Quo: Record the total number of non-educator staff employed in public ordinary schools as per the latest available data.</p> <p>Target: Record the number of non-teaching staff expected to be employed in the planned financial year.</p>	Provincial PERSAL	Annual
7.	PPM204	Number of learners in public ordinary schools benefiting from the "No Fee School" policy	<p>Status Quo: Record the number of learners that benefitted from the "No Fee School Policy" in the past financial year.</p> <p>Target: Record the number of learners expected to benefit from the "No Fee School Policy" in the planned financial year.</p>	Provincial Programme Manager	Annual
8.	PPM205	Number of public ordinary schools to be provided with water supply	<p>Status Quo: Record the number of schools that have water supply as per the latest available information</p> <p>Target: Record the number of schools to be supplied with water in the planned</p>	Provincial NEIMS Programme Manager	Annual

KEY PERFORMANCE AREA: PROGRAMME 1					
No.	PPM Number	Measure	Definitions and Details	Sources of Data	Frequency of Reporting
9.	PPM206	Number of public ordinary schools to be provided with electricity supply	<p>financial year.</p> <p>Definition: School with electricity refers to schools that have any source of electricity including solar panels and generators.</p> <p>Status Quo: Record the number of schools that have electricity as per the latest available information</p> <p>Target: Record the number of schools to be electrified in the planned financial year.</p>	Provincial NEIMS Programme Manager	Annual
10.	PPM207	Number of public ordinary schools to be supplied with sanitation facilities	<p>Sanitation facility: Refers to all kinds of toilets</p> <p>Status Quo: Record the number of public ordinary schools that have sanitation facilities (toilets) as per the latest available information</p> <p>Target: Record the number of schools to be supplied with sanitation facilities in the planned financial year.</p>	Provincial NEIMS Programme Manager	Annual
11.	PPM208	Number of classrooms to be built in public ordinary schools	<p>Classrooms: Rooms where teaching and learning occurs, but which are not designed for special instructional activities. It excludes specialist rooms.</p> <p>Status Quo: Record the total number of classrooms that exist in public ordinary schools as per the latest available information</p> <p>Target: Record the number of classrooms to be built in the planned financial year. This measure excludes specialist rooms.</p>	Provincial NEIMS Programme Manager	Annual
12.	PPM209	Number of specialist rooms to be built in public ordinary schools (all rooms except classrooms – include: laboratories, stock rooms, sick bay, kitchen, etc)	<p>Specialist Rooms: Rooms designed for special instructional and non-instructional activities. It excludes administrative offices and classrooms (as defined in PPM 208) and includes rooms such as laboratories, stock rooms, sick bays, kitchens, libraries, resource centres etc</p> <p>Status Quo: Record the total number of specialist rooms that exist in public ordinary schools as per the latest available information</p> <p>Target: Record the number of specialist rooms planned to be built in the planned financial year.</p>	Provincial NEIMS Programme Manager	Annual

KEY PERFORMANCE AREA: PROGRAMME 1					
No.	PPM Number	Measure	Definitions and Details	Sources of Data	Frequency of Reporting
13.	PPM210	Number of learners with special education needs that are enrolled in public ordinary schools	<p>Special education needs: Education that is specialised in its nature and addresses barriers to learning and development experienced by learners with special education needs (including those with disabilities) in public ordinary schools.</p> <p>Status Quo: Record the total number of learners with special education needs enrolled in public ordinary schools in the past financial year</p> <p>Target: Record the number of learners with special needs expected to be enrolled in public ordinary schools in the planned financial year.</p> <p>NB.: This measure excludes number of learners with special needs enrolled in special schools.</p>	EMIS: Annual School Survey	Annual
14.	PPM211	Number of full service schools	<p>Full-service schools: Ordinary schools that are specially resourced and orientated to address a range of barriers to learning in an inclusive education setting.</p> <p>Status Quo: Record the number of full service schools (public ordinary) that existed in the past financial year</p> <p>Target: Record the number of full service schools expected to be established in the planned financial year</p>	Provincial Programme Manager	Annual
15.	PPM212	Number of schools visited at least once a quarter by a circuit manager	<p>Circuit Manager: PEDs have different names for this portfolio. For example, in Gauteng it is IDSOs.</p> <p>Status Quo: Total number of schools (special schools, independent schools and public ordinary schools) that were visited by circuit managers per quarter for support, monitoring and liaison in the past financial year.</p> <p>Target: Total number of schools planned to be visited by circuit managers per quarter in the planned financial year.</p>	Provincial Programme Manager: Districts	Quarterly
16.	PPM301	Number of subsidised learners in independent schools	<p>Independent Schools: schools registered or deemed to be independent in terms of the South African Schools Act (SASA)</p> <p>Status Quo: Record the total number of learners in subsidised independent schools in the past financial year.</p> <p>Target: Record the total number of learners in independent schools expected to be subsidised in the planned financial year</p>	Provincial Programme Manager/CFO	Annual

KEY PERFORMANCE AREA: PROGRAMME 1					
No.	PPM Number	Measure	Definitions and Details	Sources of Data	Frequency of Reporting
17.	PPM401	Number of learners enrolled in public special schools	<p>Special School: Schools resourced to deliver education to learners requiring high-intensity educational and other support on either a full-time or a part-time basis. The learners who attend these schools include those who have physical, intellectual or sensory disabilities or serious behaviour and/or emotional problems, and those who are in conflict with the law or whose health-care needs are complex.</p> <p>Status Quo: Record the total number of learners enrolled in public Special Schools in the past financial year.</p> <p>Target: Record the total number of learners expected to be enrolled in special schools in the planned financial year.</p> <p>NB.: This measure excludes learners with special needs enrolled in public ordinary schools.</p>	Provincial EMIS: SNE SNAP	Annual
18.	PPM402	Number of educators employed in public special schools	<p>Educator refers to any person, who teaches, educates or trains other persons or who provides professional educational services.</p> <p>Status Quo: Record the total number of educators employed in public Special Schools in the past financial year.</p> <p>Target: Record the number of educators expected to be employed in public Special Schools in the planned financial year.</p>	Provincial PERSAL	Annual
19.	PPM403	Number of Professional non-teaching Staff employed in public special schools	<p>Teacher is a school based educator whose core responsibility is that of classroom teaching at a school.</p> <p>Professional non-teaching Staff These are personnel who are classified as paramedics, social workers, caregivers, therapists and psychologists etc.</p> <p>Status Quo: Record the total number of non-educator specialists employed in public Special Schools in the past financial year.</p> <p>Target: Record the number of non-educator specialists expected to be employed in public Special Schools in the planned financial year.</p>	PERSAL	Annual
20.	PPM501	Number of students enrolled in NC(V) courses in FET Colleges	<p>Status Quo: Record the total number of learners enrolled in NC(V) courses in Further Education and Training Colleges in the past financial year.</p> <p>Target: Record the number of students expected to be enrolled in NC(V) courses in FET Colleges in the planned financial year</p>	Provincial Programme Manager (FET Colleges)	Annual

KEY PERFORMANCE AREA: PROGRAMME 1					
No.	PPM Number	Measure	Definitions and Details	Sources of Data	Frequency of Reporting
21.	PPM502	Number of FET College NC(V) students who completed full courses successfully	<p>Status Quo: Record the total number of FET College students who completed full courses successfully in the past financial year.</p> <p>Target: Record the total number of FET College students expected to complete full courses in the planned financial year.</p>	Provincial Programme Manager (FET Colleges)	Annual
22.	PPM601	Number of learners enrolled in public ABET Centres	<p>ABET: All learning and training programmes for adults from Level 1 to 4, where ABET Level 4 is equivalent to Grade 9 in public schools or a National Qualifications Framework level 1, as contemplated in the South African Qualifications Authority Act, Number 58 of 1995.</p> <p>ABET Centre: Institutions that offer ABET programmes as per the definition of ABET.</p> <p>Status Quo: Record the total number of learners enrolled in public ABET Centres in the past financial year.</p> <p>Target: Record the total number of learners expected to be enrolled in public ABET Centres in the planned financial year.</p>	Provincial EMIS: ABET SNAP Survey	Annual
23.	PPM602	Number of educators employed in public ABET Centres	<p>Status Quo: Record the total number of educators employed in ABET Centres in the past financial year.</p> <p>Target: Record the number of educators expected to be employed in ABET Centres in the planned financial year.</p> <p>NB.: This measure includes both part-time and full time (Headcount) ABET educators.</p>	Provincial EMIS: ABET SNAP Survey	Annual
24.	PPM701	Number of learners enrolled in Grade R in public schools	<p>Status Quo: Record the total number of learners enrolled in Grade R in public schools (both ordinary and special schools) in the past financial year.</p> <p>Target: Record the number of Grade R learners expected to be enrolled in public schools (both ordinary and special) in the planned financial year.</p> <p>NB: This measure requires the total number of learners enrolled in Grade R sites attached to public schools not independent schools.</p>	Provincial EMIS: SNAP Surveys	Annual
25.	PPM702	Number of public schools that offer Grade R	<p>Status Quo: Record the total number of public schools (ordinary and special) that offered Grade R in the past financial year</p> <p>Target: Record the number of public schools (ordinary and special) expected to offer Grade R in the planned financial year</p>	Provincial EMIS:SNAP Surveys	Annual

KEY PERFORMANCE AREA: PROGRAMME 1					
No.	PPM Number	Measure	Definitions and Details	Sources of Data	Frequency of Reporting
26.	PPM801	Number of candidates for the Grade 12 National Senior Certificate exams (matric exams)	<p>Status Quo: Record total number of candidates that wrote the National Senior Certificate examination in the past financial year.</p> <p>Target: Record the number of candidates expected to register for the National Senior Certificate examination in the planned financial year.</p>	Provincial Programme Manager: Examinations Database	Annual
27.	PPM802	Number of candidates for the ABET NQF Level 4 examinations	<p>Status Quo: Total number of ABET level 4 students that wrote the ABET level 4 examinations in the past financial year</p> <p>Target: Total number of ABET level 4 students that are expected to write the ABET level 4 examinations in the new financial year</p>	Provincial Programme Manager: ABET Examinations Database	Annual

16. Appendix B

Action Plan 2014 (National) Indicators
Percentage of Grade 3 learners performing at the required literacy level according to the country's Annual National Assessments.
Percentage of Grade 3 learners performing at the required numeracy level according to the country's Annual National Assessments.
Percentage of Grade 6 learners performing at the required language level according to the country's Annual National Assessments.
Percentage of Grade 6 learners performing at the required mathematics level according to the country's Annual National Assessments.
Percentage of Grade 9 learners performing at the required language level according to the country's Annual National Assessments.
Percentage of Grade 9 learners performing at the required mathematics level according to the country's Annual National Assessments.
Number of Grade 12 learners who become eligible for a Bachelors programme in the public national examinations.
Number of Grade 12 learners passing mathematics.
Number of Grade 12 learners passing physical science.
Average score obtained in Grade 6 in language in SACMEQ assessment.
Average score obtained in Grade 6 in mathematics in SACMEQ assessment.
Average Grade 8 mathematics score obtained in TIMSS.
Percentage of 7 to 15 year olds attending education institutions.
The percentage of Grade 1 learners who have received formal Grade R.
The enrolment ratio of children aged 3 to 5. (This is an indicator of concern to DBE and DSD.)
The percentage of children aged 9 at the start of the year who are in Grade 4 or above.
The percentage of children aged 12 at the start of the year who are in Grade 7 or above.
The percentage of youths who obtain a National Senior Certificate from a school.
The percentage of youths who obtain any FET qualification. (This is an indicator of concern to DBE and DHET)
The number of qualified teachers aged 30 and below entering the public service as teachers for first time during the past year.
The percentage of learners who are in classes with no more than 45 learners.
The percentage of schools where allocated teaching posts are all filled.
The average hours per year spent by teachers on professional development activities.
The percentage of teachers who are able to attain minimum standards in anonymous and sample-based assessments of their subject knowledge.
The percentage of teachers absent from school on an average day.
The percentage of learners who cover everything in the curriculum for their current year on the basis of sample-based evaluations of records kept by teachers and evidence of practical exercises done by learners.
The percentage of learners having access to the required textbooks and workbooks for the entire school year.
The percentage of learners in schools with libraries or media centres fulfilling certain minimum standards.
The percentage of schools producing the minimum set of management documents at a required standard, for instance a school budget, a school development plan, an annual report, attendance rosters and learner mark schedules.
The percentage of schools where the School Governing Body meets minimum criteria in terms of effectiveness.
The percentage of learners in schools that are funded at the minimum level.
The percentage of schools which have acquired the full set of financial management responsibilities on the basis of an assessment of their financial management capacity.

Action Plan 2014 (National) Indicators
The percentage of schools which comply with nationally determined minimum physical infrastructure standards.
The percentage of schools which comply with nationally determined optimum physical infrastructure standards.
The percentage of children who enjoy a school lunch every school day.
The percentage of schools with at least one educator who has received specialised training in the identification and support of special needs.
The percentage of schools visited at least twice a year by district officials for monitoring and support purposes.
The percentage of schools principals rating the support services of districts as being satisfactory.

17. Appendix C: Strategic Objectives in Five Year Plan as adjusted in APP 2011 - 2013

Original Numbering	Strategic Objective as in 5 Year Plan	Strategic Objectives as adjusted in APP 2011 – 2013
Strategic Objective 1.1	To ensure financial management and supply chain management services .	Strategic Objectives 1.1. and 2.6.
Strategic Objective 1.2	To ensure internal human capital management by managing conditions of service, appointments and labour relations.	Strategic Objectives 1.1. and 2.6.
Strategic Objective 1.3	To consolidate the literacy and numeracy strategy to turn around low levels of literacy and numeracy performance in primary schools and to strengthen the implementation of the National Curriculum Statement in Grades R to 9.	Strategic Objective 2.1.
Strategic Objective 1.4	To ensure that the necessary curriculum management and development skills are incrementally provided for teachers in Grades 10 – 12 and that schools take optimal decisions about curriculum offerings.	Strategic Objective 1.4.
Strategic Objective 1.5.	To implement the White Paper on e-Education (White Paper 7) and the Draft National Guidelines for School Library Services towards ensuring that all administrators, managers, teachers and learners in the Western Cape are capacitated to use ICTs optimally, confidently and creatively to advance teaching, learning and administration, and to ensure the incremental development of functional district and school library services in support of literacy and numeracy development as well as resource-based teaching and learning.	Strategic Objective 2.3.
Strategic Objective 1.6	To co-ordinate the policy development and legislative process in the WCED, in consultation with all relevant stakeholders to ensure effective service delivery.	Strategic Objective 1.2.
Strategic Objective 1.7	Monitor and evaluate the implementation of policy, processes and procedures within the organisation; use both internally and externally generated data to design interventions for policy implementation and ensure optimal utilisation of both physical and financial resources.	Strategic Objective 1.2.
Strategic Objective 1.8	To ensure that management interventions and decisions are informed by well researched empirical data.	Strategic Objective 1.2.
Strategic Objective 1.9	To create a safe and supported environment for education and enrichment to take place optimally.	Strategic Objective 2.4.
Strategic Objective 1.10	To provide human resource development opportunities via the Workplace Skills' Development Programme; facilitating continuous professional development and in-service training for educators and school leaders and offering relevant development courses for senior management.	Strategic Objective 1.3. and 1.4.

Original Numbering	Strategic Objective as in 5 Year Plan	Strategic Objectives as adjusted in APP 2011 – 2013
Strategic Objective 1.11	To manage e-Administration for the purposes of efficiency and development by setting up and maintaining information and knowledge management systems; to provide a management tool for tracking district and schools' interaction; and to drive an integrated ICT strategy.	Strategic Objective 1.2.
Strategic Objective 2.1	To render optimal service to schools through district offices and that all learners and schools perform optimally so that the targets of the WCED are met.	All
Strategic Objective 3.1	To render support to independent schools and home schooling in accordance with the relevant legislation to ensure quality education for learners in these schools.	Strategic Objective 3.1.
Strategic Objective 4.1.	To maximise successful academic and social participation of all learners in the culture and curriculum of educational institutions and minimise barriers to learning (Education White Paper 6) .	Strategic Objective 4.1.
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.	Strategic Objective 5.1.
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.	Strategic Objective 6.1.
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.	Strategic Objective 7.1.
Strategic Objective 8.1	To improve the credibility of the examination and assessment processes; ensure that all schools manage examinations and school-based assessment effectively; and support learning.	Strategic Objective 1.2., 1.4. & 2.1
Strategic Objective 8.2	To support and strengthen focus and Dinaledi schools and develop Centres of Excellence for Science, Technology, Engineering and Mathematics (STEM) for the development of specialist knowledge and skills.	Strategic Objective 1.4 & 2.2

18. Glossary

ABET: 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 and Training	NSNP: National School Nutrition Programme
DOCS : Department of Community Safety	OHSA: Occupational Health and Safety Act
DBE: Department of Basic Education	PFMA: Public Finance Management Act
DEMIS: District Education Management Information System	PILIR: Policy on Incapacity Leave and Ill-Health Retirement
ECD: Early Childhood Development	PPI: Programme Performance Indicator
ECM : Enterprise Content Management	PPP: Public-Private Partnership
EE: Employment Equity	PPM: Programme Performance Measure
EIG: Education Infrastructure Grant	QIDS-UP: Quality Improvement, Development, Support and Upliftment Programme
EMIS: Education Management Information System	RCL: Representative Council of Learners
EPP: Education Provisioning Plan	SACE: South African Council for Educators
EPWP: Expanded Public Works Programme	SAQA: South African Qualifications Authority
EWP: Employee Wellness Programme	SASA: South African Schools' Act
FET: Further Education and Training	SASAMS: School Administration and Management System
GET: General Education and Training	SAPS: South African Police Services
HEI: Higher Education Institution	SETA: Sector Education and Training Authority
ICT: Information and Communication Technology	SGB: School Governing Body
IMG: Institutional Management and Governance	SITA: State Information Technology Agency
I-SAMS: Integrated School Administration and Management System	SMT: School Management Team
IQMS: Integrated Quality Management System	SPMDS: Staff Performance Management and Development System
KM: Knowledge Management	STEM : Science, Technology, Engineering and Mathematics
LSEN: Learners with Special Education Needs	WSE: Whole-School Evaluation
LTSM: Learning and Teaching Support Materials	
MST: Mathematics, Science and Technology	
MTEF: Medium-Term Expenditure Framework	
NCS: National Curriculum Statement	