

PART 2: PROGRAMME PERFORMANCE

1. Voted Funds

Main Appropriation	Adjusted Appropriation	Actual Amount Spent	Under Expenditure
R6 988 131 000	R7 115 861 000	R 6 920 362 000	R195 499 000
Responsible Minister	Provincial Minister of Education		
Administering Dept	Department of Education		
Accounting Officer	Head of Department, Western Cape Education Department (WCED) (Superintendent-General of Education)		

2. Aim of the Vote

To develop the intellectual, physical, emotional and spiritual potential of learners through effective, well-managed institutions functioning as learning organisations so that the learners may become mature and valued members of society, productive participants in the global knowledge economy and contributors to a desirable future for the country.

3. Summary of programmes

The Education sector adopted uniform budget and programme structures that reflect the minimum number of programmes. The activities of the WCED are organised in the following eight programmes.

Programme	Sub-programme
1. Administration	1.1. Office of the MEC 1.2. Corporate services 1.3. Education management 1.4. Human resource development 1.5. Education management information system (EMIS)
2. Public Ordinary School Education	2.1. Public Primary schools 2.2. Public Secondary schools 2.3. Professional services 2.4. Human resource development 2.5. National school nutrition programme
3. Independent School Subsidies	3.1. Primary phase 3.2. Secondary phase
4. Public Special School Education	4.1. Schools 4.2. Professional services 4.3. Human resource development
5. Further Education and Training	5.1. Public institutions 5.2. Professional services 5.3. Human resource development 5.4. Conditional grant
6. Adult Basic Education and Training	6.1. Subsidies to private centres 6.2. Professional services 6.3. Human resource development

Programme	Sub-programme
7. Early Childhood Development	7.1. Grade R in public schools 7.2. Grade R in community centres 7.3. Professional services 7.4. Human resource development
8. Auxiliary and Associated Services	8.1. Payments to SETA 8.2. Conditional grant projects-HIV/ AIDS 8.3. External examinations 8.4. Teacher training 8.5. iKapa Elihlumayo

4. Overview of the service delivery environment in 2006/07

Demographics

The population of the Western Cape has grown rapidly over the last five years and continues to grow. According to the Statistics South Africa (StatsSA) 2005 General Household Survey, the Western Cape is home to about 4,7 million people, representing 10% of South Africa's total population. The Western Cape population growth is estimated at 2,1% per annum.

The migration patterns indicate that rates of migration increased substantially from 1991 - 1996 to 1996 - 2001. The broad pattern of migration remains the same: substantial net movement into Gauteng and the Western Cape and substantial net movement out of the Eastern Cape and Limpopo. In-migration and out-migration are more balanced in the remaining five provinces, with KwaZulu-Natal showing most net out-migration.

StatsSA projects inter-provincial migrations to take place from 2005 - 2015 at much the same rate as between 1996 - 2001. Net five-year migration assumptions (positive denotes net in-migration and negative denotes net out-migration) into provinces from 2006 - 2011 are shown below:

Province	Increase / (decrease)
Eastern Cape	(323 622)
Free State	(58 514)
Gauteng	533 410
KwaZulu-Natal	7 707
Limpopo	(252 928)
Mpumalanga	(42 190)
Northern Cape	(28 167)
North West	(64 176)
Western Cape	228 480

The formal sector in the province absorbs 1,3 million and the informal sector 144 065 (roughly 9.4%) of the overall provincial economy. The labour force of 1,5 million are concentrated in agriculture (13%), manufacturing (19%), wholesale and retail (17.5%), financial services (11.9%); employing a total of 80% of the labour force. Of the employed, the proportion of the overall labour force that is in possession of a school level qualification exceeds the cohort that has some level of further or higher education by a ratio of 77% to 19%. The percentages of those who have some further or higher education by race are the following: 7% African, 11% Coloured, 34% Asian and 49% White.

Unemployment rates are also heavily influenced by race. While nationally 30 out of every 100 Africans found employment between 1995 and 2002, only 3 per 100 Africans living in the Western Cape found employment in this period (SER, 2003). 80% of the 18,9% of the labour force unemployed in the province are youth. Contrary to the national trend, tertiary unemployment has dropped while at the lower education levels, unemployment has increased. The demand is for educated and skilled individuals.

Service delivery challenges

One consequence of this increase in population in the Western Cape is that every form of education and training in the province has experienced growth in numbers in the past five years: ECD sites, schools, FET colleges, adult centres and learnerships. The growth in learner numbers is, however, unpredictable. This makes planning of service delivery, especially classrooms and teachers, extremely complex.

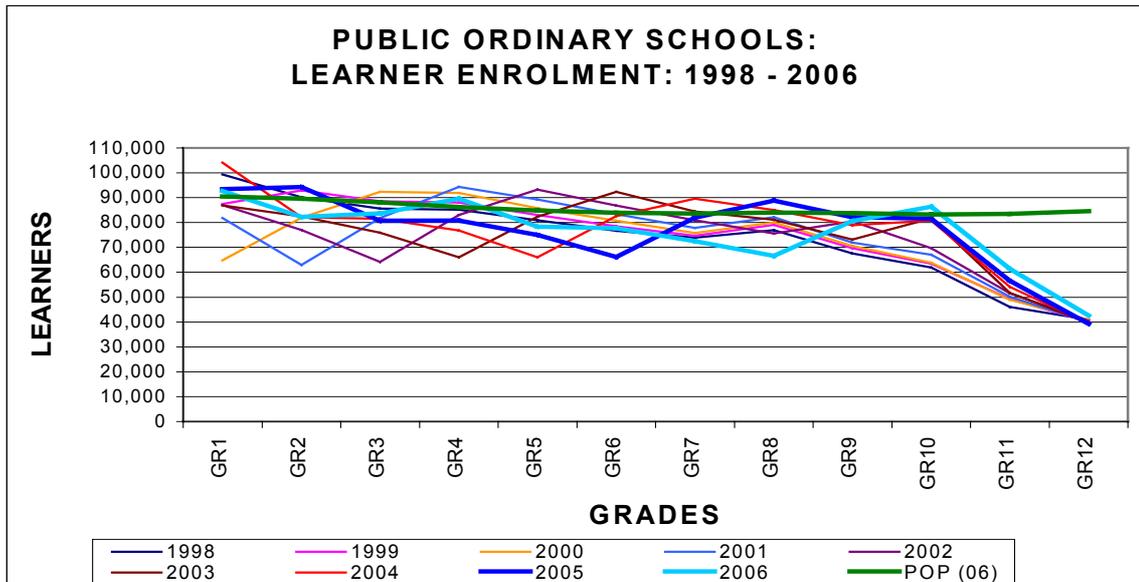
The data for the Western Cape public ordinary school system from 1995 - 2006 is provided in **Table 1** below to illustrate the growth in learner numbers in the province and illustrates the first of the service delivery challenges faced by the WCED. While some provinces experienced a decline in enrolments, the WCED continued to experience growth until 2004. The abnormal growth from 2003 - 2004 of 23 121 was mainly due to the relaxing of the intake/admission policy for Grade 1 learners that was in effect from 2000 (and also the reason for the decline in learner numbers from 1999 to 2000). The 2005 Annual Survey of Schools indicated no growth from 2004 to 2005, due mainly to the 2004 abnormal growth. The 2006 numbers, obtained from the CEMIS (Learner Tracking System), reflect a substantial decrease from 2005 to 2006 (Note: this is the first year that CEMIS has been used). Normal growth is expected again from 2006 to 2007.

Table 1: Enrolment in public ordinary schools 1995 – 2006

Year	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Gr 7	Gr 8	Gr 9	Gr 10	Gr 11	Gr 12	Total
1995	99,158	84,963	80,921	79,199	76,789	72,293	68,795	67,473	61,079	50,698	41,124	34,659	817,151
1996	99,998	84,845	81,137	79,996	77,673	74,142	69,474	72,116	62,696	54,440	43,574	36,764	836,855
1997	97,854	84,892	80,608	81,191	76,894	74,368	70,967	73,261	64,892	57,070	44,586	38,940	845,523
1998	99,380	90,168	85,625	85,188	80,881	76,716	73,928	76,949	67,644	61,926	46,115	40,980	885,500
1999	87,436	92,925	88,613	88,014	83,074	78,495	74,661	79,043	69,674	63,479	49,247	40,206	894,867
2000	64,844	81,865	92,343	91,949	85,766	80,658	75,813	80,026	70,634	63,840	48,934	40,996	877,668
2001	81,790	62,960	81,832	94,302	89,254	83,305	77,778	82,190	71,966	67,034	50,206	39,910	882,527
2002	86,969	77,026	64,134	83,022	93,188	86,786	80,865	75,601	80,450	69,752	51,618	40,468	889,879
2003	86,916	82,454	75,931	66,033	82,383	92,341	84,514	81,154	73,200	81,739	51,746	39,644	898,055
2004	104,105	82,130	81,489	76,781	66,060	82,574	89,614	85,053	78,964	80,756	54,199	39,451	921,176
2005	93,515	94,231	80,695	80,809	74,984	66,141	81,953	88,778	82,169	81,577	56,657	39,303	920,812
2006	92,707	82,214	83,672	89,595	78,362	77,702	72,462	66,561	80,597	86,374	61,429	42,672	914,347

Data Source:
 1995 – 2005: Annual Survey for Schools (Public Ordinary schools)
 2006: CEMIS current (31 March 2007)

Figure 1



Data Source:
 1995 – 2005: Annual Survey for Schools (Public Ordinary schools)
 2006: CEMIS Current (31 March 2007)
 StatsSA: Population 2006 based on 2005 General Household Survey

The second challenge facing the WCED is to improve the education levels of the citizens of the Western Cape. While there has been some improvement in the five-year period 1996 - 2001, large numbers of people have not had access to education at the level required for dignified participation in the civic, political and economic life of the province. For example, Table 2 below shows that less than a quarter of the Western Cape population has a Senior Certificate.

Table 2: Percentage of population at various levels of schooling 1996 and 2001

Levels of schooling	1996	2001
No schooling	6,3%	5,7%
Some primary	15,0%	15,2%
Only completed primary	8,4%	7,9%
Some secondary	37,2%	36,5%
Grade 12	18,0%	23,4%
Higher	10,1%	11,2%

Source: Statistics South Africa Census 1996 and 2001

Current enrolment figures for public ordinary schools suggest that the worrying situation described above will not change substantially in the foreseeable future. The enrolment figures for the period 1999 - 2006 show that only 50% of learners that enrolled in Grade 1 reach Grade 12 (See Figure 1 above). The throughput rate in schools is also highly correlated with race. While enrolment in schools up to the age of 17 is almost 100% amongst Whites, enrolment is much lower among Africans and even lower among Coloured adolescents. (Seekings, 2003 and WCED EMIS)

Recent studies conducted in the Western Cape indicate that the race-based throughput and output figures in the school system can be traced to the early years of the school system. The results of reading and mathematics tests conducted at the Grade 3 and Grade 6 levels indicate that the vast majority of learners from low-income homes are achieving two to three years below expectation on the national curriculum.

The HCDS cannot easily attain its objectives in a social environment undermined by, inter alia, absenteeism amongst learners and educators due to ill health, substance abuse (particularly 'tik' in the Western Cape), an increasing prevalence of violence in schools, sexual abuse, teenage pregnancy and HIV/AIDS - fuelled by poverty and the inequities of the past. Despite economic advantages, the Western Cape remains the most unequal and racially divided of provinces. Failure to address these inequities and related issues such as HIV/AIDS and school safety, will continue to hamper the attainment of HCDS objectives and will profoundly impact upon the ability of all learners to achieve their full potential. Whilst these challenges increase (and the number of orphans and vulnerable children continues to grow), the quality of teaching and learning (and the attainment of the provincial growth and development objectives of iKapa Elihlumayo, with its vision of a 'home for all') are increasingly under threat. The situation demands that traditional teaching roles change, with an increasing requirement for educators to act as carers, giving emotional support to traumatised learners, and providing them with survival skills from an early age.

5. Overview of the organisational environment in 2006/07

The WCED comprises the Provincial Ministry of Education, headed by a Member of the Executive Council (MEC) and the provincial head office. The provincial head office is subdivided into three branches namely Corporate Services, Operational Education Management, and Education Planning and Development. In a bid to bring management and development support closer to schools, Education Management and Development Centres (EMDCs) have been established in the seven districts in the province of which three are in the rural areas. The organogram of the Department is reflected in **Schedule 1** and the map of the education management and development districts is indicated in **Schedule 2**.

The educational institutions consist of public ordinary and special schools, FET Colleges, adult community learning centres and early childhood development sites.

WCED activities – scope and scale

Learners **	947 815
Public ordinary schools *	1 452
Schools for learners with special needs ***	70
Further education and training institutions (technical colleges)	6 (39 sites)
Adult community learning centres	112 (301 sites)
Subsidised pre-primary schools	446
District offices (EMDCs)	7
Educators (Post Provisioning Model)	30 872
Public service staff (approved establishment)	8 823

* Institutions current (All public ordinary schools, Grades Pre-Gr R to Post Matric) - Master List as at 31 March 2007

** 2006: CEMIS Current (as at 31 March 2007) – Learners in all grades at public ordinary schools (PreGRR, GRR, Gr1-12, LSEN)

*** 2006 Annual Schools Survey Master List as at 31 March 2007

5.1 Internal environment

Workplace Skills Plan (WSP)

The WCED is the largest government department in the province. The immense size of the WCED presents an enormous responsibility to ensure that its employees are provided with continuous and lifelong development programmes. This holds true for both the public service sector, where the demands for effective and efficient service delivery (Batho Pele) increase with every passing year, and for the educator sector, where the rapid developments in education, knowledge management and education technology demand that educators stay abreast of new forms of knowledge and methodology.

The representative Departmental Training Committee (DTC) of the WCED has constantly confirmed its serious commitment to ensure sustainable, accountable, effective and equitable skills development as envisaged in the Skills Development Act and related legislation and policy. The WSP for 2006/07 and the Annual Training Report for 2005/06 were duly signed off and submitted to the Education Training and Development Practices (ETDP) SETA, as prescribed. The DTC has embarked on a process to develop a WSP for the MTEF period to ensure improved effectiveness and sustainability of skill development and training over the medium term.

Employment Equity (EE) Plan

The present 5 year WCED EE Plan is nearing the end of its term. Despite many barriers, steady progress was made on achieving the EE Plan and the representative EE Forum maintained their oversight responsibility. The WCED complied with all the prescripts of the EE Act and submitted the annual EE Report to the Department of Labour as required. The WCED also issued a policy directive for EE in educational institutions and this resulted in remarkable progress with especially female representation in school management teams.

Service Delivery Improvement Plan (SDIP)

The WCED has defined itself as a learning organisation with a preoccupation on service delivery excellence over the next ten years. As a learning organisation, WCED is undergoing a constant process of self critique and renewal through focusing on organisational efficiency, strengthening and focusing district capacity, reinforcing school effectiveness and driving support strategies to address various aspects of quality education in schools.

Good progress has been made in developing a comprehensive SDIP. A Service Delivery Charter was developed and approved. An implementation plan with time scales was developed and it is envisaged that the SDIP will be implemented in the beginning of the 2007/08 financial year. Service standards have been developed per directorate and an intense advocacy campaign has been launched to ensure general buy-in and awareness. Monitoring and evaluation systems are being developed for implementation, including a compliments and complaints mechanism managed by the Directorate Quality Assurance. In this way the WCED will also be able to gather information on those functions, which do not offer satisfactory service.

Human Resource (HR) Plan

Although the draft HR Plan for the WCED has been in a developmental state for an extended period, various policies, strategies and directives on issues such as EE, recruiting, HR Development, HR Management, Performance Management and planning have been in place to ensure effective and sustainable HR management. The Department of Public Service and Administration (DPSA) has recently developed a framework for HR planning that will serve as a template to all government departments to ensure uniformity in HR planning in the public Service. Existing HR planning policies are being collated and further developed into a comprehensive HR plan for the WCED, in the newly developed framework format.

Employee Wellness Programme (EWP)

The WCED has been in the forefront with the implementation of an EWP in 2004. The EWP has steadily developed and extensive advocacy has been provided. The utilisation rate is presently at a level that exceeded the expectations. Regular report back meetings are held with the service provider and statistics and trends have been analysed and compared against international benchmarks. Good progress has also been made in converting the EWP into a more comprehensive Employee Health and Wellness Programme, in line with provincial, national and international developments, to provide a more comprehensive service to its employees. Various successful Open Days have been held at head office as well as at some of the EMDCs.

Monitoring and evaluation

The WCED has continued to strengthen the processes and tools that are intended to improve the quality of education within the province. Through the Directorate: Quality Assurance, the WCED co-ordinates and integrates all the existing accountability systems, and has established those where none exist. In keeping with the increasing government focus on results and impact, monitoring and evaluation systems have been introduced at all levels of the organisation. This includes the improved monitoring and evaluation of projects and interventions – to determine their impact and value. Performance appraisal systems (at the individual level) are also being strengthened by the greater use of standards together with work plans. The congruency between individual plans and strategic goals is also receiving increased attention. Each school is required to develop a School Improvement Plan (SIP).

During 2006 the external Whole School Evaluation (WSE) had positive effects at all the schools evaluated.

The Directorate: Quality Assurance has published two Progress Reports on the HCDS. The verification of Performance Measure data has also been undertaken to determine their correctness and validity.

5.2 Organisational efficiency

Departmental

The department is undergoing a major organisational re-design to ensure that it can deliver on the HCDS. The aims of the re-design process are to –

- Build institutional capacity in support of iKapa Elihlumayo's lead strategies, of which the HCDS is the main lead strategy;
- Enhance service delivery;
- Accelerate employment equity; and
- Achieve the envisaged educational outcomes.

The Re-design Project is being implemented in four phases, viz. –

- Phase 1 involved the starting up of the project and planning the re-design intervention.
- Phase 2 involved the analysis of the current design of the WCED in the light of the HCDS and identifying areas needing improvement to ensure that the department can meet the objectives of the strategy.
- Phase 3 involved the actual organisational re-design in line with the findings of the in-depth analysis (development of a new macro and micro organisational structure).
- Phase 4 involves the implementation new macro and micro organisational structure that will take place commencing during the 2007/08 financial year, and will include the filling of posts on the basis of the Personnel Plan.

Phases 1 to 3 of the project have been completed. The project has thus far involved extensive consultation session at head office and district level as well as with representatives from a number of stakeholder groupings, including FET College chief executive officers (CEOs), school principals, educators, learners, SGB Forums and organised labour involved in the department.

In terms of the proposed new organisational structure, the provincial head office will be subdivided into four branches namely Strategy and Planning, Curriculum Management, Institutional Development and Co-ordination and Corporate Services. In a bid to bring management and development support closer to schools, the current 7 district offices will become 8 with 49 Circuit Teams.

Institutional

Administrative support services to schools are of paramount concern to the WCED. Given that schools are required to focus most of their energy on the delivery of the curriculum in the classroom, the WCED ensures that the administrative support provided to schools is quick, efficient and accurate. The less time school managers have to deal with administrative problems such as teacher appointments, teacher salaries and other matters relating to conditions of service, the more time they are able to devote to organising their professional and learning programmes.

Several things are continuously being done to give effect to this objective. These include the following:

- More and more public ordinary schools are becoming Section 21 (of the South African Schools Act, 1996 (Act No 84 of 1996) institutions. A range of development programmes for School Governing Bodies (SGBs) and school managers have been launched to ensure that the management capacity exists for schools to take control of certain key functions.
- By devolving these key management (Section 21) functions to schools, much of the responsibility for provisioning and logistical services has shifted to schools, enabling the Head Office and EMDCs to focus on policy mediation, support and monitoring.
- Head office is continually improving the Client Services office to ensure that principals and educators receive a high quality service and that, as far as possible, enquiries are dealt with immediately.
- The WCED Call Centre, which became operational during 2004 and improved since, provides the education community and the public at large with a wide range of services and information relating to the management of education in the province. This form of access to the department is augmented by the WCED website (WCED Online), where the public can access information ranging from recent news to examinations developments and curriculum issues.

6. Strategic overview and key policy developments for the 2006/07 financial year

The broad policies, priorities and strategic goals of the WCED are encompassed in the HCDS, which has been influenced primarily by the provincial vision of a "Home for All" and the Western Cape's development strategy, iKapa Elihlumayo, priorities identified and prioritised by the provincial Cabinet Social Cluster that impact on the department (safety of learners, integrated framework on ECD, school sport and campaign against substance abuse amongst youth) as well as the national education sector priorities.

The following (national) education sector priorities for the 2006 MTEF also influenced the strategic direction of the WCED –

- Quality through re-capitalisation
- National Quality Education Development and Upliftment Programme for Public Schools
- Access and equity
- Implementation of 'no fee status' schools
- Expansion of Grade R
- Curriculum delivery
- Implementation of the National Curriculum Statements in Grades 7 – 12
- Teacher development
- Monitoring and evaluation
- Education Management and Information System (EMIS)
- Human Resource (HR) Systems

Advocacy for the HCDS

Since the approval of the HCDS in November 2005, and subsequent launch in March 2006, copies of the document were printed and distributed to various education and other stakeholders, especially schools and potential development partners in the private sector. Additional advocacy material for schools and a pamphlet advocating for human agency at school level have been to all schools for every educator and non-teaching staff member in all three languages.

Further development, refinement and alignment of the HCDS

The development of a series of position papers and discussion documents (totalling 27) that will guide the further development of the HCDS in the province is in its final stages. Key recommendations within these papers will be the need to review strategic priorities in line with the PGDS to ensure that the skills development needs are prioritised in the short-to-medium term through the FET sector; that the understanding of core indicators for quality education are unpacked and then prioritised; and that the learning platform of ECD is given recognition for the key role it plays in providing a foundation for future learning.

A draft scarce skills strategy document has been developed in line with the PGDS second-generation strategies.

Work is currently underway on an integrated management plan and operational framework for the HCDS, which will be based upon the four key strands and priority areas for intervention in terms of PGDS, ASGI-SA, the national strategic plan of the Department of Education, Education for All goals and the Millennium Development Goals. The recommendations for integrated planning processes, progress reporting and the continual refinement of the goals and operational plans of Head Office and the EMDCs will be proposed within this framework.

Implementation of the HCDS

Four key strands have been identified as the foundation upon which the HCDS has been built: a focus on improving the **conditions of education** at institution level is being supported by a drive to improve the **educational environment** by dealing with issues of social pathology and crime. The core of the strategy is one that focuses on improving the **quality of education** and ensuring that opportunities for the **expansion of the skills and qualifications base** are created.

The progress made in the implementation of the key deliverables and specific policy options, aligned to these four key strands, that were funded in the 2006/07 Budget is as follows –

1) Conditions of Education

- a) 15 new schools were completed in time for the 2006 school year. Two sites were handed over to contractors on 15 January 2007. The schools are, Dalebuhle Primary School and Sigcawu Primary School.
- b) Building plans for the 12 focus schools were approved, and building commenced for eight schools. Infrastructure, upgrading and refurbishing of all focus schools is in progress.
- c) A management team for the Quality Improvement, Development, Support and Upliftment Programme (QIDS-UP) was appointed, and this will improve the rate and efficiency of delivery of services and resources to schools in disadvantaged areas in 2007, and contribute to the improved management of schools resources.
- d) New lists of Learning and Teaching Supply Materials (LTSMs) for additional LTSM to support the introduction of the new curriculum were provided to all schools to facilitate the improved ordering, procurement and supply of LTSM to schools for the 2007 school year.

- e) Strong school management is critical to the effective delivery of quality education. The HRD Directorate developed a training programme for School Governing Bodies (SGBs) and a code of conduct for SGBs was drafted and is with legal counsel.
- f) The number of schools attaining Section 21 (of the South African Schools Act, 1996) status increased from the initial 409 (2000/01) to 934 (2006/07), and work/provision of support is continuing with the 516 remaining schools. Ongoing marketing of the Section 21 status is facilitating the growth in numbers.

2) Improving the Educational Environment

- a) The key project in this regard is that of school safety. The integrated Safe Schools Strategy was developed and is in its final draft stage. Formulation of the strategy was a collaborative effort of the various role-players within the WCED, and was strengthened by the participation, involvement and commitment of others provincial and national departments, including Community Safety, the South African Police Services (SAPS), Justice and Social Development.
- b) The learner behaviour strategies programmes were implemented in all EMDCs, with staff at the EMDCs trained and capacitated as diversion or developmental programme facilitators. The policy on minimum standards for special education services to learners experiencing emotional and/or behavioural difficulties has been approved as WCED policy, and manuals were developed and distributed to schools.
- c) Significant work was done around popularising the concept of social capital within the WCED, and informal data on various activities at EMDC level was collected in order to develop a comprehensive social capital strategy. The schools-community initiative in August 2006, introduced by the MEC, was successful. As a key aspect of the WCED contribution to building social capital, the Representative Council of Learners (RCL) forum was established in June 2006. Although efforts to establish an association for SGBs have not yet been successful, a SGB Conference was held during 2006/07.
- d) The HIV/AIDS Peer Education programme has already received international acclaim. Currently in 136 secondary schools, it uses trained NPO supervisors to assist groups of suitable learners to (i) formally educate their peers (accurate, skills-based, learner-centred prevention education); (ii) informally model healthy behaviour (fostering norms that support sexually responsible behaviours that discourage sexual predation and risk); (iii) recognise youth in need of additional help and refer them for assistance (counselling); and (iv) become change agents in advocating for resources for themselves and their peers (such as the promotion of voluntary counselling and testing, youth-friendly clinic services and supporting community-based care).
- e) The Schools and Nodes of Care and Support (SNOCS) programme focuses on vulnerable children in a context of poverty, crime, HIV/AIDS and substance abuse to promote caring, inclusive and supportive school communities. Working closely with SGBs and community-based organisations, the programme seeks to establish local partnerships or networks of support - and is closely aligned to related initiatives such as Health Promoting Schools (HPS), Safe Schools and Schools as Hubs of Extra-Mural Education (EMEP). Nodal schools within clusters will also host Jamborees to bring seamless national, provincial and local government services to the school community, such as birth and ID registrations, processing of social grants, voluntary HIV and TB counselling and testing.

3) Improving the Quality of Education

This issue of quality of education remains one of constant debate. With a view to participating in and influencing this debate, the WCED's Quality Assurance Directorate produced a discussion document on quality public education. Further to this, the HCDS project team took this further and, with the Directorate: Quality Assurance, are refining this discussion document. The recently held 16th Commonwealth Conference of Education Ministers, the theme for which was the quality of education, will inform refinements. Implementation of the HCDS in 2006/07 focused on the following:

- a) Improving performance in the Senior Certificate examinations: Of the 39 832 candidates who wrote the full set of Senior Certificate examinations in 2006, 33 316 passed. This represents an overall percentage pass rate of 83,7%, slightly down from the figure of 84,4% for 2005. However, an additional 1 238 candidates sat the full set of exams and 743 more candidates passed. This increase in numbers, plus a generally consistent performance overall, bodes well for the future.
- b) Implementation of the learner tracking system: The learner tracking system was developed, implemented and is operational in all public ordinary and special schools. A contract for further support and training of schools in the use and updating of the data was concluded. The WCED received approval from DoE to develop a link between CEMIS and School Administration Systems (SASAMS).
- c) Implementation of no-fee schools: The No-Fee Schools Policy was implemented during the course of the 2006 year. Of the 424 of the poorest primary schools invited to apply for no-fee status, 419 schools applied, relieving the burden of school fees for approximately 150 000 learners (15,1%) w.e.f. 1 May 2006. A further 233 schools (both primary and secondary) were awarded no-fee status w.e.f. 1 January 2007, bringing the total number of no-fee schools in the Western Cape to 652, accommodating approximately 346 000 learners or 37,6% of all learners.
- d) Improving the teacher-learner ratio: A progressive increase in the number of teaching posts (an additional 500 for 2007) contributed significantly to improving the teacher-learner ratio, which is critical to the delivery of quality education. At the beginning of the 2007 calendar year, there were 30 872 approved teaching posts. This includes 50 additional mathematics/science teachers appointed in the Dinaledi Schools, 21 additional teachers appointed in the various focus schools to assist with the development of the focus schools concept and 70 posts allocated to the 7 districts for a range of development interventions in disadvantaged schools, including the improvement of the performance of 34 under-performing high schools. The Teaching Assistant Programme (TAP) appointed 510 teaching assistants in 163 schools. These teaching assistants were provided with training through the FET colleges.
- e) The Literacy and Numeracy Strategy was launched officially in 2006 after extensive consultation amongst WCED role players at head office and EMDC level. The project entailed –
 - The testing of all Grade 3 learners in literacy and numeracy during October and November 2006. The report of the Grade 3 test results was made available in May 2007.
 - The launch of the Teaching Assistant Programme (TAP). This entails the continued introduction of 510 teacher assistants to assist in the Foundation Phase in the poorest schools.
 - Training of 100 Learning Support and Curriculum Advisors from the EMDCs and 450 Learning Support Educators from mainstream schools in the utilisation of learning and teaching support material (Mental Maths Flip Books; Literacy and Numeracy Manual; MST Kit, Literacy Kit and the Literacy and Numeracy Kit for Grade R teachers) was held in January and February 2007.
 - All teachers in all Grade 4 to 7 classes in poverty quintiles 1 to 4 received a pack of graded reading sets, as well as training with regard to classroom management and the effective use of graded reading in small groups. Quintile 5 schools received an exemplar set and training.
 - Monitoring of classroom practice was initiated, but due to challenges raised by teacher unions was put on hold subject to a classroom visitation protocol being agreed upon.

- All curriculum advisers and learning support officials received in-depth training in literacy and numeracy practices, which shared with the teachers that they are supporting as part of the literacy and numeracy strategy.
 - As part of this strategy, the Language in Education Policy encouraging mother-tongue education for the first three-years of schooling was developed and distributed to schools in 2006 and further debated at the Language-in-Education colloquium held in July 2006.
- f) Implementation of the NCS: The introduction of the NCS to Grades 10 - 12, starting with Grade 10 in 2006, to support the implementation of the NCS in Grade 10 and to prepare teachers for Grade 11 in 2007, went well. A wide range of preparation activities included a highly successful conference for school principals and other school managers. Training of 5 648 Grade 10 to 12 FET teachers took place in June, with longer training sessions for newer subjects, including agriculture, dance studies, technology subjects (including CAT and IT). Workshops were conducted during the January 2007 school holidays for 367 teachers who were inexperienced in key FET subjects. The National Business Institute arranged for and funded the training of the 30 Grade 10 to 12 teachers who had no training in the new subject Tourism, whilst the Elsenburg Agricultural College held a residential course on Plant Studies, a new content section of the curriculum, for the 35 teachers teaching the three Agriculture subjects.

Although the mid-year Grade 10 results presented some cause for concern initially, extensive support programmes and systems have been implemented in schools to help them to improve on these results. Ultimately, there was a 68.4% pass rate in Grade 10 in 2006. This pass rate is similar to the pass rate in Grade 10 in previous years. The lowest pass rate usually occurs in Grade 10. The introduction of the NCS in Grade 9 as from 2007 should begin to address the disjuncture between the GET and FET bands. Provisional reports on end-of-year pass rate reveals a pass rate of 74%, with the South Cape/Karoo showing an improvement on previous years.

Teachers responded well to training on the NCS for Grades R to 9. Continued rollout of the NCS in Grades 7 – 9 was supported through 5-day orientation sessions for educators. In 2006, 2800 Grade 8 and 9 educators attended such sessions in July and September 2006 to prepare teachers for the implementation of the NCS in Grades 8 and 9 in 2007. Teachers received learning area statements, learning programme guidelines and learning area assessment guidelines.

CTAs for Grade 9 were distributed to all schools. The provision of additional textbooks to Grade 8 and 9 schools in the lower quintiles through the Inkxaso project proved to be successful in ensuring that learners have access to teaching and learning support material. Training of Grade 8 and 9 teachers took place in July and September 2006 to prepare teachers for the implementation of the NCS in Grades 8 and 9 in 2007. Teachers received learning area statements, learning programme guidelines and learning area assessment guidelines.

Learning and teaching support material, to supplement the LTSM purchased by schools with Norm and Standards funds, has been provided for learners in Grades 8 to 11 to support the implementation of the curriculum.

- g) Use of ICT: The WCED is one of the front-runners in the country in the use of ICT in schools. Computer facilities were completed at a total of 225 schools in the 2006/07 financial year. In addition preparations are underway for a further 73 schools to be implemented in 2007/08. To date the Khanya project has assisted 575 schools in the effective use of ICT and there are a further 276 schools at various stages of preparation. There are 22 271 computers being used in Khanya schools, with technology being used effectively by 14 993 educators for curriculum delivery and access being provided to 496 207 learners. Growth in the areas of broadband connectivity for schools, and the continued rollout of ICT infrastructure in schools will be addressed through CEMIS, Khanya and the Telecommunications Project (TK).

Khanya is consistently recognised as an innovator in school-based ICT. During the reporting period, Khanya won a silver award in the Premier's 2006 Service Excellence Awards (a provincial award) and was the winner of the Leader in Empowerment Award in the 2006 Technology Top 100

Awards (a national award). The Khanya Project also won yet another Gold Award for excellence from the Impumelelo Innovations Award Trust. The Trust rewards exceptional projects, which involve partnerships with the public sector that enhance the quality of life of poor communities in innovative ways. The citation for the award reads:

“A comprehensive and multi-faceted approach to the educational experience in classrooms across the Western Cape is the driving force behind the installation of computers in classrooms in schools in the last five years. Computers are not installed in isolation; teachers are given training, schools are provided with high-speed Internet access and schools are required to take a 'partnership' approach to the project by providing at the very least sweat equity to demonstrate their commitment. The support provided by surrounding communities has resulted in a decrease in the incidence of theft, as communities have taken ownership of the schools.”

The Gold Impumelelo Award is the 11th award presented to the Khanya project over the past two years.

- i) The continued improvement of access to Grade R, the quality of Grade R teaching and learning, the introduction of a new subsidy system for Grade R learners and the distribution of new teaching and learning kits that help learners to meet the requirements of the national curriculum: An integrated Early Childhood Development strategy was approved by Provincial Legislature and the National Integrated Plan was launched in October 2006. All learners are being subsidised instead of the previous ceiling of 30 learners per class. For Grade R, the WCED doubled the subsidy from R3 to R7 per child per school day on a sliding scale from R3 to R7 depending on a poverty index, and the WCED will be facilitating the training of 900 ECD practitioners identified by the Department of Social Development, as part of a broader EPWP programme. In order to eliminate delays in this regard, the WCED approached the FET colleges directly to deliver the training programmes. These training programmes will commence in the 2007/08 financial year.
- j) Project excellence: The WCED won six of the eight awards for excellence at the 2006 Premier's Excellence Awards. The WCED had 9 projects out of 13 finalists. A Breede River/Overberg ABET project won the top award.
Gold: Breede River/Overberg Project - 160 Days of Intervention for ABET Centres
Silver: Khanya Project; and the WCED Client Services
Bronze: SA Schools Choral Eisteddfod Project (SASCE); Cape Teaching Institute; LSEN Advisers Project (Special Education).
Other WCED projects among the finalists were the Western Cape Movement Education Association, the Teaching Assistant Project (TAP) and the Curriculum ICT/KM Unit. The Gold Peer Education Programme, submitted jointly by the WCED and the Department of Health, was also among the finalists (and also won the international Commonwealth 'Good Practice in Education' award).
- k) The Mobile Library Project, being run under the auspices of EDULIS, won a Star Award at the Impumelelo Innovation Awards Trust. With assistance from the Japanese NGO, Together Africa and Asia Association (TAAA), mobile library buses are being procured and schools in remote rural and disadvantaged communities are now receiving the benefit of regular access to library resources. Currently the project includes schools in Elgin, Khayelitsha, Vredendal and Zoar.

4) Improving Access to the World of Work and Scarce Skills

The development of scarce skills through formal and non-formal education is a critical part of the HCDS. With this in mind, the WCED has launched the following initiatives:

- a) 50 Dinaledi Schools were identified and continue to be supported in the delivery of curricula focus on developing mathematics, science and technology in the province. The 10 Mathematics and Science Dinaledi schools were expanded to 40. In addition, the WCED established another 10 Maths and Science focus schools, to support mathematics and science education in the province. Teachers at these schools received extensive training and support in the consolidation of numeracy

at Grade 8 level, mathematical knowledge and teaching strategies, teaching science experiments and teaching English Second Language to learners where English is the language of teaching and learning, but not their mother-tongue. The national Deputy Minister of Education and the MEC visited a selection of the Dinaledi schools to monitor progress. These schools receive support in the form of mathematics and science equipment, a well-resourced computer centre supplied by Khanya and further management and teacher training by Khanya, the running of winter schools for Grade 12 learners in mathematics and science and career guidance, etc. The 50 schools wrote common exams and were granted approval to introduce small-group tutoring in mathematics. Significant numbers of educators were involved in a wide range of continuous professional development activities.

- b) The special Focus Schools Programme was launched. A total of 28 focus schools for Engineering, Arts and Culture, Sports, and Business Management were identified. The focus schools offer specialised education in Arts and Culture; Business, Commerce and Management; and Engineering and Technology. Funds were spent on infrastructure to accommodate the focus subjects, including the re-vamping of 8 workshops. A successful Arts and Culture conference was held for teachers and principals. Bridging courses were held at the end of term for all Grade 9 learners who would be taking Dance, Music, Visual Art and Design, Dramatic Arts and Accounting in Grade 10. 30 teachers were enrolled for ACE courses in the field of commerce, which took place in February 2007. Life Orientation teachers attended workshops to develop career guidance skills by using the internet to expose learners to the world and the opportunities for work and study. These schools were provided with additional resource support to enable them to deliver on their goals of being schools of excellence for their area of focus. Conferences and workshops for focus schools were held in Arts and Culture, Engineering and Technology, Business Commerce and Management, and Life Orientation, with a total of 850 delegates attending.

While there has been steady progress in the establishment and development of the focus schools, initial poor planning left schools insufficiently prepared to complete and implement business plans. However, the project is now on track and growth in these schools is expected emerge.

A Global Citizenship partnership was established to promote career guidance, especially in the focus schools. ACE course are being offered part-time at Cape Peninsula University of Technology for 20 focus school educators. A highly successful "Artists in Residence" programme is being conducted at 9 of the Arts and Culture focus schools. 1 000 Grade 9 learners attended courses to prepare them for focus subjects in Grade 10.

A Map Awareness workshop was conducted for 85 educators and curriculum advisers at focus and a number of selected schools.

A forum for focus schools was set up in West Coast/Winelands and in Metropole East.

- c) The Re-capitalisation of the FET College is proceeding quite successfully in the province – this includes a focus on the introduction of new curricula (in line both with the demands of the Micro-economic Development Strategy (MEDS) and national priorities), infrastructure renewal and personnel review. FET Colleges will form the backbone of the HCDS and the generation of scarce skills in the province. The re-capitalisation of all 6 FET colleges, with a focus on skills development aligned to the MEDS and national needs as outlined by the National Human Resource Development Strategy, commenced with the funding received and transferred to the FET colleges during May and November 2006. The re-capitalisation of the FET Colleges is based on the implementation of 11 National Certificate (Vocational) Programmes. In January 2007 the colleges enrolled a total of 3 222 students in the 11 new NCV programmes.
- d) The FET College Bursary/Loan Scheme enables destitute and poor students who wish to further their education to acquire critical qualifications that will enable them to access the world of work. As at 31 March 2007, R37,241 million had been awarded as loans and 9 690 beneficiaries had benefited from the scheme.

- e) The department initiated a research project to review the provision of ABET services in the province. The Centre for Adult and Continuing Education in the University of the Western Cape's Faculty of Education completed the Feasibility Study of the Adult Basic Education and Training Programme and submitted a report in December 2006. After further information was requested, a final report was submitted during April 2007.
- f) Owing to the great demand for placement of learners at Schools of Skills, the Mitchell's Plain School of Skills was opened in January 2007 and the Siviwe School of Skills opened in Gugulethu in April 2007.
- g) Grade 9 Life Orientation educators were trained and supported in career guidance through the use of the PACE programme. Career guidance training in the use of PACE was conducted for 171 teachers in Grades 10, 11 and 12. The Grade 9 Life Orientation educators at the focus schools were trained to assist learners in making subject choices for Grade 10. As a pilot, a further 37 Grade 7 educators were trained to assist learners in guidance and applying to specific focus schools. A career guidance policy for schools is being developed, and will be distributed to schools during 2007.

5) Other areas of focus – systemic strategies

- a) The proposal for the alignment of the organisational structure of the WCED within the performance requirements of the HCDS was approved by the Cabinet. To date the re-design of the WCED consisted of the following phases –
 - Phase 1 involved the starting up of the project and planning the re-design intervention;
 - Phase 2 involved the analysis of the current design of the WCED in the light of the HCDS and identifying areas needing improvement to ensure that the department is able to meet the objectives of the strategy; and
 - Phase 3 involved the actual macro and micro organisational re-design in line with the findings of the in-depth analysis.
- b) Human Capital is being developed within the Department with a special focus on teachers (ongoing and accelerated teacher development) by ensuring that they make maximum impact and are held accountable in terms of the Integrated Quality Management System (IQMS), which is being implemented in the WCED.
- c) In terms of broader human resources practices, the service delivery charter was completed. It is anticipated that the implementation of this programme will begin in 2007 through a process in which each directorate and EMDC will identify its service delivery standards.
- d) The funding that was made available through the Workplace Skills Plan for 2006/07 was allocated to directorates and EMDCs to manage their workplace programmes. The WSP for 2007/08 will be developed early in 2007, so that the funding can be allocated earlier than it was in 2006.
- e) The teacher incentive strategy is still in discussion at a national level, and the Council of Education Ministers (CEM) proposed a draft agreement for which input has been requested from provinces with respect to the management of rural schools in this programme. The WCED provided input to this process.
- f) The Directorate: Quality Assurance drafted a monitoring and evaluation framework for the HCDS, conducted training with project managers in monitoring and evaluating for the HCDS, and completed and distributed its first status report of the HCDS in November. In addition, they were a valuable contributor to the conceptualisation of an integrated management and operational plan for the HCDS.

7. Specific challenges and responses

The WCED, together with its social partners, needs to ensure a dramatic increase in the number of young people participating in and succeeding in FET and Higher Education programmes that contribute to the growth and development of the province. To this end, the WCED is addressing the current dropout rate in the school system to ensure much higher retention rates in further and higher education. But success in further and higher education depends on the exposure of young children to a healthy active and stimulating environment and a good general education. In order to ensure that these goals are achieved the challenge for the WCED is to –

- ensure that every child is accommodated in a safe, well-lit, ventilated and comfortable classroom;
- equip and support educators in their efforts to provide effective education;
- ensure effective management and governance in all learning sites and support structures;
- deliver a National School Nutrition Programme (NSNP); and
- apply scarce resources as effectively and as equitably as possible.

8. Issues requiring ongoing attention

Key issues requiring ongoing attention include –

- The improvement of all aspects of financial management and accounting responsibilities in an effort to move to a Level 4 auditable organisation
- The integration of the various quality assurance and accountability measures introduced
- Focused literacy and numeracy strategies for Foundation Phase and Intermediate Phase have been introduced to address the number of learners in Grades 3 and 6 who have not achieved the outcomes required by the national curriculum for their grades in numeracy and literacy.
- Teacher training, to ensure that teachers have the knowledge and skills needed to teach the national curriculum and improve learner performance in all learning areas are being enhanced.
- The need to ensure safe school environments, and to position schools as sacred places of teaching and learning in our communities.
- There are a number of information gaps that exist in gathering the performance data. The department is putting the necessary systems in place to ensure that the performance targets and data are provided.

9. SECTOR, PROGRAMME AND SUB-PROGRAMME PERFORMANCE

9.0 The Provincial Education Sector

Measurable objectives

The following measurable objectives (▲) and performance measures (▶) relate to the provincial education sector:

	Measurable objectives	Performance measures
Access	<ul style="list-style-type: none"> ▲ To ensure that the population of compulsory school-going age in the province attends schools. ▲ To make education progressively available to youth and adults above compulsory school-going age. 	<ul style="list-style-type: none"> ▶ PM001: Percentage of children of compulsory school going age that attend schools ▶ PM002: Percentage of youths above compulsory school going age attending schools and other educational institutions
Equity	<ul style="list-style-type: none"> ▲ To ensure that overall the poor are favoured in the public resourcing of education. 	<ul style="list-style-type: none"> ▶ PM003: Public expenditure on the poorest learners as a percentage of public expenditure on the least poor learners
Efficiency	<ul style="list-style-type: none"> ▲ To reach a point where educational outcomes are maximised in terms of access and quality given the available education budgets. 	<ul style="list-style-type: none"> ▶ PM004: Years input per FETC graduate
Output	<ul style="list-style-type: none"> ▲ To ensure that the output of graduates from the education system is in line with economic and social needs. 	<ul style="list-style-type: none"> ▶ PM005: Average highest school grade attained by adults in the population
Quality	<ul style="list-style-type: none"> ▲ To build a society that is literate. 	<ul style="list-style-type: none"> ▶ PM006: Adult literacy rate

Progress

Departmental revenue amounting to R24,296 million was received during 2006/07. The main sources of own revenue collected were –

- Administration fees (insurance premium collections);
- Fees for reprographic services; and
- Refunds in respect of previous years and financial transactions, i.e. write-off to revenue.

The actual expenditure for 2006/07 compared to the funds allocated, was at 97,3% of the approved adjusted budget. The under-expenditure is mainly due to a compulsory saving for the salary adjustments in respect of incentives for various groups of educators as the criteria for the payment was not finalised before 31 March 2007. There is also an under-spending in the capital budget due to the delays in some contracts where the building could not start pending an environmental impact assessment that must be done. Delays in the procurement of services for the training of ECD practitioners in the Expanded Public Works Programme (EPWP) and delays in the upgrading of the two new schools of skill and the roll-out of the literacy strategy for the WCED also contributed to the under-spending.

By far the greatest portion of the expenditure was incurred on the primary and secondary school system, including schools for LSEN. In the schools system, personnel are equitably allocated in terms of the post provisioning norms according to reported learner numbers, community poverty rankings and subjects offered. Norms and standards funding is allocated according to national poverty quintiles with the poorest quintile receiving on average six times more than the least poor.

Non-personnel expenditure represents 24,1% of total expenditure for the 2006/07 financial year. Non-personnel expenditure includes funds for norms and standards funding for public ordinary primary and secondary schools, learner transport schemes, infrastructure as well as for transfer payments to independent schools, public special schools, FET colleges, ABET centres and ECD schools and sites.

Capital expenditure has increased from 3,2% of the expenditure in 2004/05 to 3,4% of the expenditure for 2006/07. This includes mainly provision for infrastructure projects as well as for computers and equipment for the Khanya Project. The reason for the increase is due to the funding for the accelerated capital infrastructure delivery programme, which was made available in 2005/06 and 2006/07 financial years from the Asset Financing Reserve (AFR).

Programme 2: Public ordinary school education continues to be the main focus of the department's funding. This Programme incurred 81,3% of the total expenditure for 2006/07. The main services included under this Programme are primary and secondary school education at public ordinary schools (including infrastructure), the district office management and development support to educational institutions, human resource development for institution-based personnel as well as the National School Nutrition Programme conditional grant. 55,5% of the Programme's expenditure was incurred on primary schools and 39,9% on secondary schools.

Other Programmes that have had considerable expenditure growth compared to previous years are Programme 5: Further education and training, where funds have been provided for the re-capitalisation of FET Colleges, Programme 7: Early childhood development, where additional resources have been provided to promote participation in Grade R as well as for the EPWP to provide for the training of ECD practitioners at ECD sites and to provide resource kits for these sites, and Programme 8: Auxiliary and associated services, where funds have been specifically provided for the further roll-out of the HCDS in line with the provincial development strategy iKapa Elihlumayo.

According to the data from the 2005 General Household Survey, universal participation is being maintained in the primary school level. In other words, the overwhelming majority, 99%, of Western Cape children between the compulsory school-going ages of 7 and 14 years old are enrolled in the education system. However, there is a drop-off in enrolment at the post-compulsory level (ages 15 – 17 years old) with only 85% of learners attending schools and other educational institutions.

The reason for the actual learner numbers being less than the target, or even previous years' learner numbers, is that for the first time CEMIS (learner tracking system) numbers were used and not numbers from the Annual or Snap surveys.

ST001	PROVINCIAL EDUCATION SECTOR – Key trends	2004/05 Actual	2005/06 Actual	2006/07 Target	2006/07 Actual
REVENUE (R'000)					
	Equitable share	5,596,033	6,292,822	6,705,146	6,705,146
	Conditional grants	84,714	143,683	257,012	257,012
	Donor funding	0	0	0	0
	Other	0	0	132,062	132,062
	Own Revenue	9,962	12,739	21,641	23,655
	TOTAL	5,690,709	6,449,244	7,115,861	7,117,875
PAYMENTS BY PROGRAMME (R'000)					
	1 Administration	215,094	237,493	292,471	287,714
	2 Public ordinary school education (see further split below)	4,772,661	5,348,558	5,796,342	5,623,650
	3 Independent school subsidies	29,761	32,445	34,127	34,259
	4 Public special school education	345,224	366,447	386,040	389,112
	5 Further education and training	152,383	168,186	264,527	271,048
	6 Adult Basic Education and Training	21,151	23,051	23,571	23,539
	7 Early Childhood Development	60,135	74,477	107,397	90,195
	8 Auxiliary and associated services	94,300	198,587	211,386	200,845
	TOTAL	5,690,709	6,449,244	7,115,861	6,920,362
PAYMENTS FOR PUBLIC ORDINARY SCHOOL EDUCATION (R'000)					
	2.1 Public primary schools	2,722,031	2,981,194	3,246,205	3,119,550
	2.2 Public secondary schools	1,845,868	2,139,444	2,294,094	2,245,798
PAYMENTS BY ECONOMIC CLASSIFICATION (R'000)					
	Current payment	5,072,967	5,493,589	6,156,220	5,911,981
	Compensation of employees	4,567,683	4,962,469	5,388,030	5,253,453
	Educators	3,991,487	4,332,973	4,702,920	4,570,496
	Non-educators	576,196	629,496	685,110	682,957
	Goods and services and other current	505,284	531,120	768,190	658,498
	Transfers and subsidies	436,448	629,145	651,486	773,526
	Payments for capital assets	181,294	326,510	308,155	234,885
	TOTAL	5,690,709	6,449,244	7,115,861	6,920,362

ST001	PROVINCIAL EDUCATION SECTOR – Key trends (continued)	2004/05 Actual	2005/06 Actual	2006/07 Target	2006/07 Actual
STAFFING					
	Number of Educators (publicly employed)	29,943	30,257	30,095	30,786
	Number of Non-educators (publicly employed)	8,689	8,802	8,260	8,402
ENROLMENT AT COMPULSORY LEVEL					
	Learners aged 7 to 14 in public ordinary schools	620,685	621,250	627,273	599,112
	Learners aged 7 to 14 in public special schools	6,426	6,490	6,555	7,413
	Learners aged 7 to 14 in independent schools	15,409	12,109	-	16,072
	TOTAL	642,520	639,849	633,828	622,597
ENROLMENT AT POST-COMPULSORY LEVEL					
	Learners aged 15 to 17 in public ordinary schools	190,491	192,997	199,800	193,834
	Learners aged 15 to 17 in public special schools	7,049	7,401	7,772	6,452
	Learners aged 15 to 17 in independent schools	4,986	4,314	-	4,823
	Students aged 15 to 17 in FET colleges	No historical data available		-	3,593
	TOTAL	202,526	204,712	207,572	208,702
POPULATION					
	Population aged 7 to 14	714,846	679,463	729,212	690,806
	Population aged 15 to 17	240,871	247,265	245,620	250,644
▶ PERFORMANCE MEASURES					
▶ PM001:	Percentage of children of compulsory school going age that attends schools	No historical data available	98.8%	99%	98.4%
▶ PM002:	Percentage of youths above compulsory school going age attending schools and other educational institutions		83.5%	84%	84.7%
▶ PM003:	Public expenditure on the poorest learners as a percentage of public expenditure on the least poor learners	92.7%	104.8%	-*	102.9%
▶ PM004:	Years input per FETC (NSC) graduate	Provinces cannot compute this PM currently since accurate data sources are not available.			

ST001	PROVINCIAL EDUCATION SECTOR – Key trends (continued)				
	2004/05 Actual	2005/06 Actual	2006/07 Target	2006/07 Actual	
▶ PM005: Average highest school grade attained by adults in the population	No historical data available	9.3	9.8	9.5	
▶ PM006: Adult literacy rate		94%	94.2%	95.1%	
<p>Sources: Provincial Budget Statement (2007) [2006/07 financial figures are revised estimates]; Persal [2005 and 2006 employee figures refer to July and February respectively]; EMIS [2006 enrolment figures are non-final estimates]; (CEMIS as 31 March 2007 for public ordinary and special schools and Annual Survey 2006 for independent ordinary schools); Population figures provided by DoE. The publicly employed staff figures in this table and all other key trends tables reflect a count of unique employees on Persal, regardless of employment status (e.g. regardless of whether permanent or temporary) at one point in the year.</p> <p>Note: All the performance measures, except for PM003 and PM004, are based on household survey data. The percentages for PM001 and PM002 are obtained from the 2004 and 2005 StatsSA General Household Surveys and may differ slightly from enrolment over population reflected elsewhere. PM005 and PM006 are also obtained from the 2004 and 2005 StatsSA General Household Surveys.</p> <p>Note: * - At the time of finalising the Annual Performance Plan (APP) in March 2006, the definitions and formulas for the determination and calculation of the targets for the specific Performance Measures listed, as provided in the national Department of Education (DoE) guidelines of 25 November 2005, were not yet finalised by the DoE. No targets could thus be determined. However, the definitions and formulas have since (20 September 2006) become available and, therefore, the actual performance can now be determined and calculated.</p>					

ST004	PROVINCIAL EDUCATION SECTOR – Investment in staff skills development (2006/07)								
	<i>Prog 1 Admin</i>	<i>Prog 2 POS</i>	<i>Prog 3 Indep</i>	<i>Prog 4 Spec</i>	<i>Prog 5 FET</i>	<i>Prog 6 ABET</i>	<i>Prog 7 ECD</i>	<i>Total</i>	
Expenditure (thousand R)									
Trainees									
Educators	2 094	11 563						13 657	
Curriculum change training	1 356	25						1 381	
Other in-service training	3488							3 488	
HIV/AIDS training		264						264	
Non-educators	3 963	491						4 454	
<p>Note: This table reflects all Departmental expenditure on the skills development of Department staff. It includes the cost of Department-employed trainers. All training expenditure is located in Programmes 1 and 2 as displayed in the above schedule irrespective of the sector where staff works. The same educator may be counted twice, if for example an educator has been through curriculum and HIV/AIDS training during the year in question. However, the values in the row 'Educators' do <i>not</i> reflect any double counting of educators.</p>									

9.1 Programme 1: Administration

Programme objective

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

The Administration programme consists of the following sub-programmes:

Office of the MEC

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

Corporate services

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

Education management

- to provide education management services for the education system

Human resource development

- to provide human resource development for head office-based staff

Education Management Information System (EMIS)

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

Measurable objectives

The following measurable objectives (▲) and performance measures (▶) relate to Programme 1: Administration:

	Measurable objectives	Performance measures
Efficiency	<ul style="list-style-type: none"> ▲ To bring about effective management at all levels of the education system. ▲ To realise an optimal distribution of financial, physical and human resources across the system. 	<ul style="list-style-type: none"> ▶ PM101: Percentage of schools implementing the School Administration and Management System ▶ PM102: Percentage of schools that can be contacted electronically by the department ▶ PM103: Percentage of black women in senior management positions ▶ PM104: Percentage of current expenditure going towards non-personnel items

Programme policy developments during 2006/07

The key programme policy developments included -

- Implementation of the HCDS
- Implementation of the Learner Tracking System in public ordinary schools as well as the commencement of the Further Education and Training Management Information System (FETMIS) in FET colleges.
- Re-designing of the WCED
- Building of Social Capital within the education sector, including the establishment of Forums for Representative Council of Learners (RCLs)

ST101	ADMINISTRATION - Key trends	2004/05 Actual	2005/06 Actual	2006/07 Target	2006/07 Actual
PAYMENTS BY SUB-PROGRAMME (R'000)					
1.1	Office of the MEC	3,182	3,151	3,698	3,445
1.2	Corporate services	98,044	99,898	142,245	128,642
1.3	Education management	101,993	114,429	118,833	130,278
1.4	Human resource development	9,093	9,309	12,218	10,307
1.5	Education Management Information System (EMIS)	2,782	10,706	15,477	15,042
TOTAL		215,094	237,493	292,471	287,714
PAYMENTS BY ECONOMIC CLASSIFICATION (R'000)					
	Current payment	171,113	210,362	266,069	254,379
	Compensation of employees	115,930	123,673	137,758	140,652
	Educators	24,046	25,652	28,619	29,538
	Non-educators	91,884	98,021	109,139	111,114
	Goods and services and other current	55,183	86,689	128,311	113,727
	Transfers and subsidies	21,094	13,835	13,945	22,731
	Payments for capital assets	22,887	13,296	12,457	10,604
TOTAL		215,094	237,493	292,471	287,714
STAFFING					
	Number of Educators (publicly employed)	109	109	102	123
	Number of Non-educators (publicly employed)	693	767	698	736
STATISTICS ON ADMINISTRATION SYSTEMS					
	Number of schools with SAMS (a)	1 447	1,460	1 460	1,452
	Number of schools with e-mail	No historical data available	1,380	1 380	1,420
▶ PERFORMANCE MEASURES					
▶ PM101:	Percentage of schools implementing the School Administration and Management System	100%	100%	100%	100%
▶ PM102:	Percentage of schools that can be contacted electronically by the department	No historical data available	95.0%	95.1%	97.8%
▶ PM103:	Percentage of black women in senior management service (SMS) positions	8.8%	8.8%	9%	12.5%
▶ PM104:	Percentage of current expenditure going towards non-personnel items	17.1%	19.0%	20.8%	21%

ST102	ADMINISTRATION – Expenditure by item (2006/07) R'000									
	1 Admin	2 POS	3 Indep	4 Spec	5 FET	6 ABET	7 ECD	8 Aux	Total	
Current payments	254,379	5,067,372		312,419	140,010	6,163	44,411	87,197	5,911,951	
Compensation of employees	140,652	4,573,712		307,469	139,993	5,916	44,390	41,321	5,253,453	
CS educators	29,538	4,116,341		236,750	116,194	4,969	44,390	22,313	4,570,495	
Salaries and wages	25,994	3,581,218		205,973	102,251	4,820	37,732	20,974	3,978,962	
Social contributions	3,544	535,123		30,777	13,943	149	6,658	1,339	591,533	
Non-educators	111,114	457,371		70,719	23,799	947		19,008	682,958	
Salaries and wages	97,781	397,913		61,526	20,943	919		17,868	596,950	
Social contributions	13,333	59,458		9,193	2,856	28		1,140	86,008	
Goods and services	112,640	493,660		4,950	17	247	21	45,876	657,411	
Inventory	8,229	256,513		33		9	4	7,534	272,322	
Learning support material	1,503	214,853		33				308	216,697	
Stationery and printing	6,467	2,577				9	4	7,194	16,251	
Other	259	39,083						32	39,374	
Consultants, contractors and special services	27,253	2,868		8		3		9,834	39,966	
Equipment less than R5, 000	2,974	1,152						73	4,199	
Maintenance of buildings	19,028	90,991		64	17				110,100	
Operating leases	1,928	1,591						7,750	11,269	
Learner transport		93,300							93,300	
Other goods and services	53,228	47,245		4,845		235	17	20,685	126,255	
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities	1,087								1,087	
Unauthorised expenditure										

ST102	ADMINISTRATION – Expenditure by item (2006/07) (continued)									
	1 Admin	2 POS	3 Indep	4 Spec	5 FET	6 ABET	7 ECD	8 Aux	Total	
Transfers and subsidies	22,731	332,292	34,259	76,489	131,038	17,376	45,784	113,557	773,526	
Municipalities	86	2,925		190	87	3	28	11	3,330	
Departmental agencies and accounts								3,756	3,756	
Non-profit institutions	19,740	315,639	34,259	75,448	130,688	17,373	45,619	107,862	746,628	
Section 21 schools		181,516				83			181,599	
LTSM		159,592				83			159,675	
Utilities		15,028							15,028	
Maintenance		6,896							6,896	
Service rendered										
Other educational institutions	19,740	134,123	34,259	75,448	130,688	17,290	45,619	107,862	565,029	
Households	2,905	13,728		851	263		137	1,928	19,812	
Payments for capital assets	10,604	223,986		204				91	234,885	
Buildings and other fixed structures		220,853		25					220,878	
Buildings		220,853		25					220,878	
Hostels									-	
New schools		155,445		25					155,470	
Additional classrooms		36,928							36,928	
Other additions		28,480							28,480	
Other										
Other fixed structures										
Machinery and equipment	10,588	3,120		179				91	13,978	
Transport equipment		624		179					803	
Other machinery and equipment	10,588	2,496						91	13,175	
Software and other intangible assets	16	13							29	
GRAND TOTAL	287,714	5,623,650	34,259	389,112	271,048	23,539	90,195	200,845	6,920,362	

Specific challenges and responses and issues requiring ongoing attention

The WCED has an education management information system (EMIS) in place that includes data collection and reporting systems from institutional level to improve data management and quality of data. A range of reports has been developed on EduInfoSearch. In many cases these reports are based on data obtained directly from CEMIS (learner tracking system). A number of GIS reports were also developed.

The implementation of CEMIS, which is an online system, has placed significant financial pressure on schools and funding was set aside to support schools financially. To ensure the effective implementation of CEMIS, circuit managers were provided with laptops and edge cards. Additional computers were also purchased to enable contract staff appointed at EMDCs to support schools with the updating of the CEMIS information.

All schools do not specifically have the School Administration Systems (SASAMS) in place, but all schools have CEMIS in place. The WCED received approval from DoE to develop a link between CEMIS and School Administration Systems (SASAMS). With the assistance of Cel, the service of an analyst was sourced to begin with the implementation of a link between CEMIS and SASAMS. The systems analysis phase was completed in the first quarter of 2007, while the Development of the integration should be well underway by the end of the 2007 academic year. This development will allow for the integration of SASAMS with CEMIS. A feasibility study of how to integrate CEMIS in the FET college sector is being done. This study is being done in two phases. Phase 1 was conducted in November/December 2006 and a report was made available in January 2007. Phase 2 commenced in January 2007 and should be completed by July 2007.

The integration of the various quality assurance and accountability measures introduced is a serious challenge to the WCED. It is important to ensure that these measures lead to improved teaching and learning and are not seen as ends in themselves.

The improvement of all aspects of financial management and accounting responsibilities in an effort to move to a Level 4 auditable organisation remains a serious challenge.

Issues require ongoing attention include –

- Capacity building at educational institutions to ensure compliance with prescripts.
- Improvement of educational institutions around financial autonomy and administration.

9.2 Programme 2: Public Ordinary School Education

Programme objectives

To provide public ordinary education from Grades 1 to 12 in accordance with the South African Schools Act, 1996.

The Public Ordinary School Education programme comprises the following sub-programmes:

Public primary schools

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

Public secondary schools

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

Professional services

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

Human resource development

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

National school nutrition programme

- to provide identified poor and hungry learners in public ordinary primary schools with the minimum food they will need to learn effectively in school

Measurable objectives

The following measurable objectives (▲) and performance measures (▶) relate to Programme 2: Public Ordinary School Education:

	Measurable objectives	Performance measures
Access	▲ To provide access in the public ordinary schooling system in accordance with policy.	▶ PM201: Percentage of learner days covered by the nutrition programme ▶ PM202: Percentage of learners in public ordinary schools with special needs
Adequacy	▲ To put the basic infrastructure for public ordinary schooling in place in accordance with policy. ▲ To provide adequate human resourcing in public ordinary schools. ▲ To provide adequate Learner Teacher Support Materials to public ordinary schools	▶ PM203: Percentage of public ordinary schools with a water supply ▶ PM204: Percentage of public ordinary schools with electricity ▶ PM205: Percentage of schools with at least two functional toilets ▶ PM206: Expenditure on maintenance as a percentage of the value of school infrastructure ▶ PM207: Percentage of schools with more than 40 learners per class ▶ PM208: Percentage of non-Section 21 schools with all LTSMs and other required materials delivered on day one of the school year
Efficiency	▲ To bring about effective and efficient self-managing public ordinary schools. ▲ To foster a culture of effective learning and teaching in public ordinary schools.	▶ PM209: Percentage of schools with Section 21 status ▶ PM210: Percentage of working days lost due to educator absenteeism in public ordinary schools ▶ PM211: Percentage of learner days lost due to learner absenteeism in public ordinary schools

The following measurable objectives (▲) and performance measures (▶) relate to Sub-programme 2.1: public primary schools:

	Measurable objectives	Performance measures
Equity	▲ To close the gap between the educational outcomes of the historically advantaged and disadvantaged in public primary schools.	▶ PM212: The performance ratio of the least advantaged schools to the most advantaged schools with regard to Grade 3
Efficiency	▲ To ensure that the progression of learners through public primary schools is optimal.	▶ PM213: Repetition rate in Grades 1 to 7
Quality	▲ To attain the highest possible educational outcomes amongst learners in public primary schools.	▶ PM214: Percentage of learners in Grade 3 attaining acceptable outcomes in numeracy, literacy ▶ PM215: Percentage of learners in Grade 6 attaining acceptable outcomes in mathematics, literacy and natural sciences

The following measurable objectives (▲) and performance measures (▶) relate to Sub-programme 2.2: public secondary schools:

	Measurable objectives	Performance measures
Equity	▲ To promote the participation of historically marginalised groups of learners in public secondary schools. ▲ To close the gap between educational outcomes of the historically advantaged and disadvantaged in public secondary schools.	▶ PM216: Percentage of girl learners who take maths and science in Grades 10 to 12 ▶ PM217: The performance ratio of the least advantaged schools to the most advantaged schools with respect to the grade 12 pass rate
Efficiency	▲ To ensure that the progression of learners through public secondary schools is optimal.	▶ PM218: Repetition rate in Grades 8 to 12
Output	▲ To ensure that an adequate proportion of the population attains Grade 12, in particular with mathematics and science passes.	▶ PM219: Pass ratio in Grade 12 examinations ▶ PM220: Pass ratio in Grade 12 for mathematics and science examinations ▶ PPM201: Endorsement rate in Grade 12 examinations ▶ PPM202: Pass rate in Grade 12 for mathematics and science ▶ PPM203: Number of schools achieving less than 60% in the Grade 12
Quality	▲ To attain the highest possible educational outcomes amongst learners in public secondary schools.	▶ PM221: Percentage of learners in Grade 9 attaining acceptable educational outcomes in all learning areas

Programme policy developments during 2006/07

Key programme policy developments included -

- The implementation of the amended Norms and Standards for School Funding (NSSF) to provide for the implementation of 'no fee status' schools for certain of our poorest schools in 2006.
- The enhancement of numeracy and literacy, especially in primary schools thus ensuring effective teaching and learning. All Grade 3 learners were tested in literacy and numeracy in 2006 and the Teacher Assistant Project (TAP) was launched with the deployment of 510 teaching assistants in the foundation phase classes at the poorest schools.
- The implementation of the new National Curriculum Statement (NCS) especially in regard to the further education and training (FET) band, which started with Grade 10 in 2006.
- The improvement and provisioning of education infrastructure in the light of increasing infrastructure demands to meet existing backlogs and also meet new demands in the light of an ever-expanding human settlements programme.

- The improvement of school safety.
- The development of Human Capital within the WCED with a special focus on teachers (ongoing and accelerated teacher development) by ensuring that they make maximum impact and are held accountable in terms of the Integrated Quality Management System (IQMS).
- The expansion of participation rates in Mathematics, Physical Science and Technology through the increase in the number of Dinaledi schools. The 28 focus schools for Arts and Culture; Business, Commerce and Management; and Engineering and Technology continue to receive support to provide curriculum redress to previously disadvantaged learners as part of a three-year programme to get them up to standard as schools of excellence.

ST201	PUBLIC ORDINARY SCHOOLING – Key trends	2004/05 Actual	2005/06 Actual	2006/07 Target	2006/07 Actual
PAYMENTS BY SUB-PROGRAMME (R'000)					
2.1	Public primary schools	2,722,031	2,981,194	3,246,205	3,119,550
2.2	Public secondary schools	1,845,868	2,139,444	2,299,094	2,245,798
2.3	Professional services	165,385	166,918	189,683	199,240
2.4	Human resource development	3,186	11,665	13,047	13,104
2.5	Conditional grants	36,191	49,337	48,313	45,958
TOTAL		4,772,661	5,348,558	5,796,342	5,623,650
PAYMENTS BY ECONOMIC CLASSIFICATION (R'000)					
	Current payment	4,386,315	4,734,420	5,269,025	5,067,372
	Compensation of employees	3,974,198	4,326,839	4,699,054	4,573,712
	Educators	3,585,008	3,903,115	4,238,879	4,116,341
	Non-educators	389,190	423,724	460,175	457,371
	Goods and services and other current	412,117	407,581	569,971	493,660
	Transfers and subsidies	257,847	343,085	278,246	332,292
	Payments for capital assets	128,499	271,053	249,071	223,986
TOTAL		4,772,661	5,348,558	5,796,342	5,623,650
EFFICIENCY STATISTICS					
	Learners (a)	921,176	920,812	933 969	914,543
	Total possible learner days per learner (b)	205	205	205	195
	Total learner days lost due to absenteeism (c)	This statistic can currently not be computed since accurate data sources are not available. It is envisaged that in future this information will be obtained through quarterly submissions from schools.			
	Number of Educators (publicly employed)	27,098	27,309	27,458	27,748
	Number of Educators (publicly employed) Prim & Sec (d)	26,482	26,693	26 842	27,066
	Number of Educators (publicly employed) (Control)	616	616	616	682
	Number of permanent educators who have left public ordinary schools (e)	844	1,007	-	883
	Attrition rate for permanent educators (e/d)	3%	4%	-	3%

ST201	PUBLIC ORDINARY SCHOOLING - Key trends (continued)				2006/07 Actual
	2004/05 Actual	2005/06 Actual	2006/07 Target	2006/07 Actual	
SCHOOL NUTRITION STATISTICS					
Learners benefiting from the school nutrition programme (j)	152,839	156,617	204 000	203,535	
Programme reach in terms of average days per learner (k)	170	170	170	170	
SCHOLAR TRANSPORT STATISTICS					
Learners benefiting from scholar transport (l)	45,731	46,700	46,700	46,700	
► PERFORMANCE MEASURES					
► PM201: Percentage of learner days covered by the nutrition programme ((j x k) / (a x b))	13.7%	14.1%	18.1%	19.4%	
► PM202: Percentage of learners in public ordinary schools with special needs (i / a)	This PM can currently not be computed since accurate data sources are not available. It is envisaged that in future this information will be obtained through the CEMIS submissions from schools.				
► PM203: Percentage of public ordinary schools with a water supply	99%	100%	100%	100%	
► PM204: Percentage of public ordinary schools with electricity	99%	100%	100%	100%	
► PM205: Number of schools with adequate number of functional toilets	Historical data not available	11%	11.2%	11.7%	
► PM206: Expenditure on maintenance as a percentage of the value of school infrastructure	1.0%	0.7%	-*	0.8%	
► PM207: Percentage of schools with more than 40 learners per class	0.0%	0.0%	0.0%	0.0%	
► PM208: Percentage of non-Section 21 schools with all L TSMs and other required materials delivered on day one of the school year	100%	100%	65.5%	100%	
► PM209: Percentage of schools with Section 21 functions	48.0%	58.6%	59.1%	64.3%	
► PM210: Percentage of working days lost due to educator absenteeism in public ordinary schools ((g / (d x f)) / (a x b))	Historical data not available		4.2%	6.3%	
► PM211: Percentage of learner days lost due to learner absenteeism in public ordinary schools (c / (a x b))	This PM can currently not be computed since accurate data sources are not available. It is envisaged that in future this information will be obtained through quarterly submissions from schools.				
Sources: Provincial Budget Statement (2007).					
Note: The numbers of schools with a water supply and electricity (used for PM203 and PM204) can be found in the tables on primary and secondary schools.					
Note: * - At the time of finalising the Annual Performance Plan (APP) in March 2006, the definitions and formulas for the determination and calculation of the targets for the specific Performance Measures listed, as provided in the national Department of Education (DoE) guidelines of 25 November 2005, were not yet finalised by the DoE. No targets could thus be determined. However, the definitions and formulas have since (20 September 2006) become available and, therefore, the actual performance can now be determined and calculated.					

ST202	PUBLIC PRIMARY SCHOOLS – Key trends	2004/05 Actual	2005/06 Actual	2006/07 Target	2006/07 Actual
PAYMENTS BY ECONOMIC CLASSIFICATION (R'000)					
	Current payment	2,528,721	2,690,480	2,998,377	2,819,522
	Compensation of employees	2,301,283	2,499,115	2,747,294	2,625,088
	Educators	2,101,279	2,281,917	2,500,038	2,388,830
	Non-educators	200,004	217,198	247,256	236,258
	Goods and services and other current	227,438	191,365	251,083	194,434
	Transfers and subsidies	116,300	174,582	149,221	182,005
	Payments for capital assets	77,010	116,132	98,607	118,023
	TOTAL	2,722,031	2,981,194	3,246,205	3,119,550
STAFFING					
	Number of Educators (publicly employed) (a)	16 317	16 441	16 539	16 445
	Number of Non-educators (publicly employed)	3,577	3,608	3 629	3,432
ENROLMENT					
	Learners in public primary schools (b)	582 753	572 328	578 395	582,566
	L:E ratio in public primary schools (b/a)	35.7	34.8	35	35.4
	Learners Grade 1 to Grade 7 (c)	582,682	572,328	578 395	576,910
	of which disabled learners	This statistic can currently not be computed since accurate data sources are not available. It is envisaged that in future this information will be obtained through the CEMIS submissions from schools.			
	of which females	286,729	281,609	-	284,538
	Gender parity index	0.94	0.94	-	0.95
INSTITUTIONS & INFRASTRUCTURE					
	Schools	1,107	1,108	1 105	1,095
	Number of schools with SASA Section 21 functions	517	643	643	709
	Number of schools declared no fee schools	0	0	-	547
	Number of schools with a water supply	1,100	1,108	1 105	1,095
	Number of schools with electricity	1,093	1,108	1 105	1,095
	Number of schools with adequate number of functional toilets	Historical data not available	115	115	163
	Classrooms (d)	20,078	20,197	20,433	20,433
	Learner/classroom ratio (b/d)	29.0	28.3	28.3	28.5
	Schools with more than 40 learners per class	0	0	0	0

ST202	PUBLIC PRIMARY SCHOOLS – Key trends				
	2004/05 Actual	2005/06 Actual	2006/07 Target	2006/07 Actual	
EXPENDITURE ON MAINTENANCE (R'000)					
Expenditure on school maintenance	70,425	52,667	58,000	55,121	
Replacement value of all immobile school infrastructure (R'000)	7,200,000	8,000,000	-	8,000,000	
OUTPUT AND EFFICIENCY STATISTICS					
Number of Grade 3 learners sitting for standardised tests* (e)	34,487	Testing only done every 2nd year	82,336	82,879	
Number of Grade 3 learners attaining acceptable outcomes* (f)	Literacy: 13,622 Numeracy: 12,864		41,168	Literacy: 39,533 Numeracy: 25,692	
Number of Grade 6 learners sitting for standardised tests** (g)	Testing only done every 2nd year	31,726		Testing only done every 2nd year	
Number of Grade 6 learners attaining acceptable outcomes** (h)		Lit: 13,357 Num: 5,457			
Number of Grades 1 to 7 learners repeating their grade (i)	See note under Specific challenges and responses and issues requiring ongoing attention regarding repeaters				
▶ PERFORMANCE MEASURES					
▶ PM212: The performance ratio of the least advantaged schools to the most advantaged schools with regard to Grade 3*	Literacy: 0.249 Numeracy: 0.162	Testing only done every 2nd year	62%	Literacy: 0.375 Numeracy: 0.174	
▶ PM213: Repetition rate in Grades 1 to 7 (l/c)	See note under Specific challenges and responses and issues requiring ongoing attention regarding repeaters				
▶ PM214: Percentage of learners in Grade 3 attaining acceptable outcomes in numeracy, literacy and life skills* (f/e)	Literacy: 39,5% Numeracy: 37,3%	Testing only done every 2nd year	50%	Literacy: 47,7% Numeracy: 31,0%	
▶ PM215: Percentage of learners in Grade 6 attaining acceptable outcomes in numeracy, literacy and life skills** (h/g)	Testing only done every 2nd year	Literacy: 42,1% Numeracy: 17,2%	Testing only done every 2nd year		

ST203	PUBLIC SECONDARY SCHOOLS – Key trends	2004/05 Actual	2005/06 Actual	2006/07 Target	2006/07 Actual
PAYMENTS BY ECONOMIC CLASSIFICATION (R'000)					
	Current payment	1,705,020	1,844,405	2,039,841	2,022,613
	Compensation of employees	1,551,268	1,696,412	1,809,472	1,806,391
	Educators	1,394,249	1,524,702	1,628,525	1,625,752
	Non-educators	157,019	171,710	180,947	180,639
	Goods and services and other current	153,752	147,993	230,369	216,222
	Transfers and subsidies	89,690	140,592	109,452	120,336
	Payments for capital assets	51,158	154,447	149,801	102,849
	TOTAL	1,845,868	2,139,444	2,299,094	2,245,798
STAFFING					
	Number of Educators (publicly employed) (a)	10,165	10,252	10 303	10,621
	Number of Non-educators	2,631	2,653	2 667	2,505
ENROLMENT					
	Learners in public secondary schools (b)	338,423	348,484	355 574	330,790
	L:E ratio in public secondary schools (b/a)	33.3	34.0	34.5	31.1
	Learners Grade 8 to Grade 12 (c)	339,561	348,484	355 574	337,633
	of which disabled learners	This statistic can currently not be computed since accurate data sources are not available. It is envisaged that in future this information will be obtained through the CEMIS submissions from schools.			
	of which females (d)	181,385	186,107	177 787	179,685
	Gender parity index	1.1	1.1	1.0	1.1
	Females in Grades 10 to 12 taking both mathematics and science (e)	Historical data not available			
INSTITUTIONS & INFRASTRUCTURE					
	Schools	340	345	346	357
	Number of schools with SASA Section 21 functions	177	208	214	225
	Number of schools declared no fee schools	0	0	-	105
	Number of schools with a water supply	337	345	346	357
	Number of schools with electricity	337	345	346	357
	Number of schools with adequate number of functional toilets	Historical data not available			
	Number of schools with a science laboratory	309	314	318	318
	Classrooms (f)	10,711	10,825	11,056	10,960

ST203	PUBLIC SECONDARY SCHOOLS – Key trends (continued)				
	2004/05 Actual	2005/06 Actual	2006/07 Target	2006/07 Actual	
Learner/classroom ratio (b/f)	31.6	32.2	32.2	30.2	
Schools with more than 40 learners per class	0	0	0	0	
EXPENDITURE ON MAINTENANCE (R'000)					
Expenditure on school maintenance	35,212	26,333	39,150	42,721	
Replacement value of all immobile school infrastructure (R'000)	3,600,000	4,000,000	-	4,000,000	
OUTPUT AND EFFICIENCY STATISTICS					
Number of Grade 9 learners sitting for standardised tests (g)	78,964	82,169	83 812	78,584	
Number of Grade 9 learners attaining acceptable outcomes (h)	60,013	64,092	67 050	65,291	
Number of Grades 8 to 12 learners repeating their grade (i)	See note under Specific challenges and responses and issues requiring ongoing attention regarding repeaters				
Population of age 18 (j)	89,249	83,524	89 249	84,605	
Number of learners writing SC examinations (k)	38,886	38,586	39 371	39,824	
Number of learners passing SC examinations (l)	33,066	32,573	34 647	33,316	
Number of learners passing with endorsement	10,524	10,394	11 056	10,589	
SC pass rate (l/k)	85.0%	84.4%	88.0%	83.7%	
Number of SC candidates passing both mathematics and science (m)	Historical data not available				
Number of schools writing SC examinations	386	389	389	396	
Number of schools with an SC pass rate below 40%	14	9	-	6	
SC pass rate of quintile 1 schools (n)	67.8%	69.5%	74.5%	77.1%	
SC pass rate of quintile 5 schools (o)	98.3%	98.1%	98.5%	98.7%	
▶ PERFORMANCE MEASURES					
▶ PM216: Percentage of girl learners who take maths and science in Grades 10 to 12 (e/d)	Historical data not available				
▶ PM217: The performance ratio of the least advantaged schools to the most advantaged schools with respect to the Grade 12 pass rate (n/o)	0.69	0.71	0.76	0.78	14.1%
▶ PM218: Repetition rate in Grades 8 to 12 (i/c)	See note under Specific challenges and responses and issues requiring ongoing attention regarding repeaters				
▶ PM219: Pass ratio in Grade 12 examinations (l/j)	37%	39%	38.8%	39.4%	
▶ PM220: Pass ratio in Grade 12 for mathematics and science (m/j)	Historical data not available				
▶ PM221: Percentage of learners in Grade 9 attaining acceptable educational outcomes (h/g)	76%	78%	80%	83.1%	

Note: * - At the time of finalising the Annual Performance Plan (APP) in March 2006, the definitions and formulas for the determination and calculation of the targets for the specific Performance Measures listed, as provided in the national Department of Education (DoE) guidelines of 25 November 2005, were not yet finalised by the DoE. No targets could thus be determined. However, the definitions and formulas have since (20 September 2006) become available and, therefore, the actual performance can now be determined and calculated.

Specific challenges and responses and issues requiring ongoing attention

Performance data

There are a number of information gaps that exist in gathering some of the performance data. Reasons for this include:

- The Department did not have the operational systems in place to provide the information on the learner days lost due to absenteeism. A process has now been put in place to obtain this information through quarterly submissions from schools in future.
- The information on learners with high-level special needs in public ordinary schools cannot be computed since accurate data sources were not available. It is envisaged that in future this information will be obtained through the CEMIS submissions from schools.
- The WCED, historically, collected repeater information in aggregated format from schools three months into the following academic year. However, audits done at selected schools showed that this information was not always accurate. The learner tracking system was implemented in 2006 and the 2006 school year was viewed as a pilot year in order to deal with all the teething problems. An online promotion process was successfully completed in 2006 as well as an online Snap 2007 process. In the next report the department will be able to report on the repeaters in the province as well as on learners that drop out in the 2007 academic year.

The reason for the days lost due to educator absenteeism exceeding the target is due to all leave having been taken into account irrespective of whether the educator was replaced by a substitute educator or not. The Performance Measure is intended to measure only the number of educator working days that have been lost taking into account any absence of educators from schools, for any reason, where there was no replacement educator. The WCED is also putting a process in place to address this difference.

The reason for the actual learner numbers being less than the target, or even previous years' learner numbers, is that for the first time CEMIS (learner tracking system) numbers were used and not numbers from the Annual or Snap surveys. Learner number information will be obtained through CEMIS submissions from schools on a daily basis.

The number of Non-section 21 schools receiving LTSMs by day one of each school year will decrease due to the awarding of Section 21 functions to more and more schools. The reason for the actual output being less than the target is due to more schools being awarded Section 21 status in 2006 than originally anticipated.

HCDS implementation

- The number of learners in Grades 3 and 6 who have not achieved the outcomes required by the national curriculum for their grades in numeracy and literacy. This has a devastating impact on quality outputs throughout the system at all levels. Focused literacy and numeracy strategies for Foundation Phase and Intermediate Phase have been introduced.
- The knowledge and skills levels of teachers: Teacher training, to ensure that teachers have the knowledge and skills needed to teach the national curriculum and improve learner performance in all learning areas is being enhanced.
- Shortage of school accommodation in certain areas seeing rapid population growth and our inability to get rid of backlogs due to financial constraints. The increasing infrastructure demands to meet existing backlogs and also meet new demands in the light of an ever-expanding human settlements programme, which does not have dedicated funding for school infrastructure.
- The need to ensure safe school environments, and to position schools as sacred places of teaching and learning in our communities.
- Increasing pressure to provide learner transport for those mainly rural learners who stay more than 5km's from the nearest school within our current policy
- Implementation of developmental and restorative programmes for learners manifesting challenging behaviour in schools, and ongoing capacity building of educators in order to improve school discipline.

National School Nutrition Programme (NSNP)

- The monitoring of the delivery of kitchen equipment to targeted schools is a huge and arduous operation, which takes considerable time, keeping in mind that only two officials per EMDC need to visit up to 200 schools.
- Large numbers of targeted primary and special schools are commencing with the preparation of cooked meals. The necessary training was provided and NSNP officials supported schools that were starting out. So far this process unfolded successfully.
- Vandalism impacted negatively upon the enthusiasm of educators who are concerned with the development of food gardens. NSNP officials performed the monitoring of the delivery of kitchen equipment within the constraints of available time and human resources. Formal progress reports were requested from Service Providers and NSNP Programme Coordinators at EMDCs to measure progress in this regard.

Other issues requiring ongoing attention include –

- Strategy for encouraging positive behaviour and responding to challenging behaviour in public schools: The objective of the strategy is twofold: In the first place it must provide a conceptual framework and operational guidelines for encouraging positive behaviour, and secondly, it must identify strategies and provide mechanisms for responding effectively to challenging behaviour in schools. In order to realise this objective, the aim of the strategy will be (a) to promote reclaiming school environments in an inclusive education system, (b) to promote a developmental, strength-based and restorative approach to challenging behaviour, and (c) to build capacity of educators in order to respond to challenging learners in a developmental and restorative way and to ensure quality and effective programmes, services and education to learners at risk.
- Identification of dysfunctional schools: Multi-functional teams identify the problems experienced by these schools; devise a strategy to address the problems under the leadership of a project leader; where necessary the support of outside organisations is enlisted; departmental training programmes are offered to the school; continued failure can lead to mentorship/curatorship at those schools; if failure continues reconstitution of the school may be implemented.
- Multi-grade Intervention: To support schools that teach more than one grade per class in their teaching methods; Emphasis is placed on the utilisation of ICT to support effective multi-grade instruction.
- Early Enrolment Campaign: Encourages schools to start the enrolment of learner process early in the year for finalisation by the end of the year; completion of time-tables and nominations for appointment of teachers in order for schools to start tuition on the first day of the new school year; identifying "hot spots" with regard to accommodation so that contingency plans can be put in place.
- Inclusive education is implemented in line with Education White Paper 6. The development of an inclusive and integrated education and training system entails the strengthening of special schools to serve as resource centres, the development of mainstream schools into full service schools and the development of institutional level support teams and district based support teams. The process is being field tested in order to enable National DoE to determine norms and standards for budgeting, post provisioning and organisation of support service delivery within an inclusive context.
- The EMDCs and their different structures visit all educational institutions and assist them with capacity building in terms of different scenarios and actions that need to be done, e.g. appointing new governing bodies, financial matters, curriculum, etc.

9.3 Programme 3: Independent school subsidies

Programme objective

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

The Independent School Subsidies programme comprises the following sub-programmes:

Primary phase

- to support independent schools in the Grades 1 to 7 phase

Secondary phase

- to support independent schools in the Grades 8 to 12 phase

Measurable objectives

The following measurable objectives (▲) and performance measures (▶) relate to Programme 3: Independent school subsidies:

	Measurable objectives	Performance measures
Quality	▲ To ensure that quality education occurs in independent schools.	▶ PM301: Percentage of funded independent schools visited for monitoring purposes

Programme policy developments during 2006/07

All independent schools that are registered with the WCED and who conform to the conditions for subsidy as set out in the National Norms and Standards for School Funding are eligible for funding from the Department. Subsidies are granted in relation to the level of school fees levied by an independent school. Eligible schools charging the lowest fee qualifies for the highest level of subsidy, which is equal to 60% of the provincial average cost per learner in an ordinary public school.

There are currently 205 registered independent schools in the Western Cape. These schools accommodate a range of learners from varied socio-economic backgrounds and are important and valued partners in education delivery in the province.

During the 2006/07 financial year, the WCED provided subsidies to 87 independent schools in the Western Cape. These independent schools provide learning opportunities to disadvantaged learners in the province.

ST301	INDEPENDENT SCHOOL SUBSIDIES - Key trends	2004/05 Actual	2005/06 Actual	2006/07 Target	2006/07 Actual
PAYMENTS BY SUB-PROGRAMME (R'000)					
3.1 Primary phase		15,673	17,432	19,270	15,902
3.2 Secondary phase		14,088	15,013	14,857	18,357
TOTAL		29,761	32,445	34,127	34,259
PAYMENTS BY ECONOMIC CLASSIFICATION (R'000)					
Current payment		-	-	-	-
Compensation of employees		-	-	-	-
Goods and services and other current		-	-	-	-
Transfers and subsidies		29,761	32,445	34,127	34,259
Payments for capital assets		-	-	-	-
TOTAL		29,761	32,445	34,127	34,259
STAFFING					
Number of Educators (publicly employed)		-	-	-	-
ENROLMENT					
Learners in independent schools receiving a subsidy		16,747	16,837	17,006	17,964
3.1 Primary phase		10,973	11,177	11,289	11,843
3.2 Secondary phase		5,774	5,660	5,717	6,121
Learners in non-subsidised independent schools		Historical data not available		-	6,170
Grades 1 to 7		This statistic currently can't be computed since accurate data sources are not available. This information will be obtained by EMIS through the Annual School Survey			
Grades 8 to 12					
TOTAL (all independent school learners)		16,747	16,837	17,006	24,134
INSTITUTIONS					
Schools receiving a subsidy		75	81	81	87
3.1 Primary phase		55	60	60	65
3.2 Secondary phase		20	21	21	22
Schools not receiving a subsidy		100	104	104	118
TOTAL		175	185	185	205
Subsidised schools visited during the year for monitoring purposes (b)		-	-	41	0
▶ PERFORMANCE MEASURE					
▶ PM301: Percentage of funded independent schools visited for monitoring purposes (b/a)		-	-	50.6%	0%

Specific challenges and responses and issues requiring ongoing attention

While the Constitution stipulates that anyone may establish an independent school, it is incumbent on the WCED to ensure that the constitutional rights of the child to receive a quality education in a safe environment. During the registration process particular attention is focussed on compliance with the outcomes of the National Curriculum Statements, qualifications of the teachers and health and safety issues.

The number of independent schools receiving a subsidy increased from 81 in 2005/06 to 87 in 2006/07 and the number of registered independent schools increased from 185 to 205 during the same period.

In order to ensure that quality education occurs in independent schools, it was the intention to visit at least 50% of the subsidised schools annually. However, due to personnel constraints none of these schools could be visited during 2006. The WCED is in the process of ensuring that at least 50% of the subsidised independent schools are visited annually in future.

Schools are monitored closely to ensure that they provide quality teaching and learning. The throughput and output of independent schools receiving a subsidy is closely monitored and analysed annually. Subsidies can be adjusted accordingly. However, a few independent schools have very poor records in the systemic testing at Grade 3 and 6 levels and in Grade 12. On average they perform well above the provincial means both in pass rates and endorsements. Three schools received special attention and have shown significant improvement in their matric results for 2006.

9.4 Programme 4: Public special school education

Programme objective

To provide public education in special schools in accordance with the South African Schools Act, 1996 and White Paper 6 on Inclusive Education.

The Public special school education programme consists of the following sub-programmes:

Schools

- to provide specific public special schools with resources

Professional services

- to support public special schools

Human resource development

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

Measurable objectives

The following measurable objectives (▲) and performance measures (▶) relate to Programme 4: Public special school education:

	Measurable objectives	Performance measures
Access	▲ To provide access in special schools in accordance with policy and the principles of inclusive education	▶ PM401: Percentage of children with special needs of compulsory school going age not enrolled in educational institutions

Programme policy developments for 2006/07

Inclusive Education (IE)

In order to promote accessibility of learners experiencing barriers to learning, the rationalisation of special schools in the province is a priority. Therefore ongoing attention was given to the strengthening and restructuring of special schools and specialised education support services to promote accessibility, equity, redress inclusivity and quality education.

The strengthening of special schools/resource centres in line with the Implementation of Education White Paper 6 is critical in order to provide specialised support to mainstream and full service schools in conjunction with the district-based support teams. This priority is also linked with the national Inclusive Education field-testing project in the three nodal zones of the province and includes the upgrading of capacity to provide specialised services to learners with high intensity support needs, and upgrading of physical facilities of schools in order to improve accessibility. This field-testing enables DoE to determine norms and standards for budgeting post provisioning and organisation of support service delivery within an inclusive context.

In line with Education White Paper 6 a provincial initiative is also in the process of being rolled out to assist the national field-testing process. EMDCs were visited for consultation and discussion sessions with the IE co-ordinator or the IE co-ordinating teams.

Schools Of Skills

Two new schools of skills have been established in EMDC: Metropole South, namely Mitchell's Plain School of Skills in Mitchell's Plain and Siviwe School of Skills in Gugulethu in order to bring relief to the great demand for placement in schools of skills, especially in these areas.

Western Cape Sports School

The Department of Culture Affairs and Sport and the WCED, jointly established the Western Cape Sports School in Kuils River. The school opened on 1 January 2007 with Grade 8 and 9 learners.

Resourcing

Transfer Payments

Transfer payments include subsidies for remuneration of bus drivers and class assistants, transport, hostel accommodation, LTSM, professional and special services and administrative costs.

Transfer payments to special schools are determined according to the number of learners as well as the learner weightings based on the various barriers to learning, as is stipulated in the Employment of Educators Act, 1998. School-based Management Teams at EMDCs and SGBs monitor expenditure and quarterly financial reports are provided to the WCED. The schools submit their audited statements to the WCED for monitoring and verification.

An amount of R 73 247 million was transferred to the public special schools in 2006/7 and was utilised for the efficient running of the schools.

Staff Provisioning

The educator posts allocated to special schools are determined in terms of the available posts for special schools in the post basket. These posts are determined according to the number of learners and the weightings based on the various barriers to learning. Therapist posts are provided as stipulated in the Employment of Educators Act, 1998 according to a distributive model of available posts.

Since 2006 public special schools receive an annual staff establishment instead of the previous 3-year cycle system. All available posts were allocated to public special schools in 2006/7.

ST401	PUBLIC SPECIAL SCHOOL EDUCATION - Key trends				2006/07 Actual
	2004/05 Actual	2005/06 Actual	2006/07 Target	2006/07 Actual	
PAYMENTS BY SUB-PROGRAMME (R'000)					
4.1 Schools	345,224	366,447	386,038	389,112	
4.2 Professional services	0	0	1	0	
4.3 Human resource development	0	0	1	0	
TOTAL	345,224	366,447	386,040	389,112	
PAYMENTS BY ECONOMIC CLASSIFICATION (R'000)					
Current payment	275,434	294,556	309,150	312,419	
Compensation of employees	273,315	291,577	305,235	307,469	
Educators	216,114	225,010	235,550	236,750	
Non-educators	57,201	66,567	69,685	70,719	
Goods and services and other current	2,119	2,979	3,915	4,950	
Transfers and subsidies	69,790	71,735	76,890	76,489	
Payments for capital assets	0	156	0	204	
TOTAL	345,224	366,447	386,040	389,112	
STAFFING					
Number of Educators (publicly employed)	1,480	1,480	1,544	1,538	
Number of Non-educators (publicly employed)	904	905	906	904	
ENROLMENT					
Up to and including Grade 7	10,791	9,444	-	9,536	
Grade 8 and above	4,031	4,411	-	4,812	
INSTITUTIONS & INFRASTRUCTURE					
Schools	76	70	70	70	
► PERFORMANCE MEASURES					
► PM401: Percentage of children with special needs aged 6 to 15 not enrolled in educational institutions	Historical data not available		2%	23,2%*	
Source: * StatsSA 2005 General Household Survey - This is the percentage of disabled children of compulsory school-going age not enrolled in any educational institution compared to the total number of disabled children of compulsory school-going age in the province. Previously the number of disabled children of compulsory school-going age not enrolled in any educational institution was compared to the total number of all children of compulsory school-going age in the province.					

Specific challenges and responses and issues requiring ongoing attention

There has been a significant increase in the number of referrals of learners with barriers to learning for placement in special schools in the past year. The greatest need is for placement of learners in the schools of skills. Two schools of skills, namely Mitchell's Plain School of Skills and Siviwe School of Skills in Gugulethu in EMDC: Metropole South were established to improve access for these learners. It is an ongoing challenge to provide in the great demand for these type of schools. A further two schools of skills are being planned to serve the need of learners in EMDC: Metropole East for the next financial year.

Specialised education must continue to be supported, as the sector covers education for those with barriers to learning, as well as the conventionally known "gifted learners". The EMDCs and their different structures visits the special schools and assist them with capacity building regarding such matters as appointing a new governing body, financial matters and implementing the IQMS. Ongoing interventions regarding the training of SMT members include managing the curriculum, discipline, women in leadership, policy management, latest amendments to acts and signed resolutions.

In order to build capacity to facilitate positive learner behaviour, more than 700 people have been trained in programmes such as the *Mapping the Future Programme* and the *Drug Information Programme* as programme facilitators and other skills training such as *drug counselling*, *restorative interviewing* and *family group conferencing*. Other training introduced during 2006/07 was the *Developmental Assessment of at-risk learners in order to capacitate staff in the development of individual developmental programmes for learners*. A diversion pilot project is currently being implemented by the EMDC: West Coast/Winelands and the Wellington Youth Centre for learners referred from mainstream schools manifesting challenging behaviour. All the circuit managers were introduced to the *WCED strategy for encouraging positive behaviour and dealing with challenging behaviour* with the emphasis on the strength-based and restorative approach. The focus of this strategy was to facilitate a paradigm shift moving from a punitive approach towards a restorative approach.

Other issues requiring specific attention are –

- Planning of sufficient accommodation for learners referred to youth centres in terms of the relevant legislation will need further attention in order to prevent young people from being detained in prison.
- Implementation of the Minimum standards for special education services to learners experiencing emotional and/or behavioural difficulties is receiving attention. Developmental Quality Assurance investigations have been done at two youth centres in order to monitor the implementation of the minimum standards and will be ongoing.

9.5 Programme 5: Further education and training

Programme objective

To provide FET at public FET colleges in accordance with the Further Education and Training Act, 1998

The FET programme comprises the following sub-programmes:

Public institutions

- to provide specific public FET colleges with resources

Professional services

- to support public FET colleges

Human resource development

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

Conditional grant

- to provide for the re-capitalisation in public FET colleges

Measurable objectives

The following measurable objectives (▲) and performance measures (▶) relate to Programme 5: Further education and training:

	Measurable objectives	Performance measures
Access	▲ To expand the FET college sector in terms of the economic and social needs of the country.	▶ PM501: Number of FET college students relative to youth in the province
Equity	▲ To promote the participation by historically marginalised groups in public FET institutions.	▶ PM502: Percentage of female students who are in technical fields
Output	▲ To improve the success rate in the FET college sector	▶ PM503: FET college throughput rate
Quality	▲ To provide relevant and responsive quality FET learning opportunities	▶ PM504: Percentage of learners placed in learnerships through FET colleges

Programme policy development during 2006/07

The re-capitalisation of all 6 FET colleges with a focus on skills development aligned to the MEDS and national needs, as outlined by the National Human Resource Development Strategy. The introduction of a Conditional Grant for the re-capitalisation of the FET colleges is funding this strategy.

The re-capitalisation of the FET Colleges is closely related to the implementation of 9 National Vocationally Oriented Programmes. The allocation of funds was predetermined by the national Department of Education and covered the following specific categories under which all spending had to take place according to pre-approved business plans. The total amounts for each category allocated to the Western Cape FET Colleges for the 2006/07 financial year are:

• Development of Human Resources	R4,2m
• Development of System and Procedures	R3,1m
• Upgrading of classrooms and workshops	R33,4m
• Buying/Building new classrooms/workshops	R 3m
• Upgrading college sites	R3,7m
• Purchasing equipment for teaching/learning	R16,8m
• Development of curriculum	<u>R5,6m</u>
Total	<u>R70,00m</u>

The provision of learnerships, apprenticeships, internships and skills programmes that are linked to work opportunities are being increased as follows -

- Track learner completion and job placement
- Increase number of learnerships offered in areas identified by MEDS
- Improve throughout and completion rates
- Apply placement instruments

ST501	FURTHER EDUCATION AND TRAINING - Key trends	2004/05 Actual	2005/06 Actual	2006/07 Target	2006/07 Actual
PAYMENTS BY ECONOMIC CLASSIFICATION (R'000)					
5.1	Public institutions	152,383	168,186	194,525	201,048
5.2	Professional services	0	0	1	0
5.3	Human resource development	0	0	1	0
5.4	Conditional grants	0	0	70,000	70,000
TOTAL		152,383	168,186	264,527	271,048
PAYMENTS BY ECONOMIC CLASSIFICATION (R'000)					
	Current payment	121,977	133,538	154,774	140,010
	Compensation of employees	121,969	133,538	154,722	139,993
	Educators	101,035	110,618	128,156	116,194
	Non-educators	20,934	22,920	26,566	23,799
	Goods and services and other current	8	0	52	17
	Transfers and subsidies	30,406	34,648	109,753	131,038
	Payments for capital assets	0	0	0	0
TOTAL		152,383	168,186	264,527	271,048
STAFFING					
	Educators	940	1,040	697	1,062
	In posts	733	776	697	767
	Employed by college	207	264	-	295
	Non-educators	777	858	349	815
	In posts	262	253	349	245
	Employed by college	515	605	-	570
ENROLMENT					
	Full-time equivalent students	19,350	21,000	23 000	21,323
	Students (headcount) (a)	49,185	44,296	60 000	53,695
	of which females	17,707	16,390	27 000	19,151
	of which females in technical fields (b)	6,643	6,684	-	7,605
	Students completing programmes successfully during the year (c)	33,446	31,007	43 200	43,200
STATISTICS ON LEARNERSHIPS					
	Active learnership agreements in the province (d)	This statistic cannot be computed since accurate data sources of active learnership agreements in the province are currently not available			
	Number of agreements involving FET colleges as provider (e)	Historical data not available			2,378

ST501	FURTHER EDUCATION AND TRAINING - Key trends (continued)				
	2004/05 Actual	2005/06 Actual	2006/07 Target	2006/07 Actual	
▶ PERFORMANCE MEASURES					
▶ PM501: Percentage of FET students relative to youth in the province	20.4%	17.9%	24.4%	21.4%	
▶ PM502: Percentage of female students who are in technical fields (b/a)	38%	41%	*	40%	
▶ PM503: FET college throughput rate (c/a)	68%	70%	72%	80.5%	
▶ PM504: Percentage of learners placed in learnerships through FET colleges (e/d)	This statistic cannot be computed since accurate data sources of active learnership agreements in the province are currently not available				
<p>Note: * - At the time of finalising the Annual Performance Plan (APP) in March 2006, the definitions and formulas for the determination and calculation of the targets for the specific Performance Measures listed, as provided in the national Department of Education (DoE) guidelines of 25 November 2005, were not yet finalised by the DoE. No targets could thus be determined. However, the definitions and formulas have since (20 September 2006) become available and, therefore, the actual performance can now be determined and calculated.</p>					

Specific challenges and responses and issues requiring ongoing attention

The rate of growth of full-time equivalents (FTE's) in FET colleges is constrained only by resources e.g. staff, equipment, finance. Indications are that targets will be reached as additional enrolments are recorded in 2006. FET colleges offer courses, which range from a few hours to years in terms of duration. Learner enrolment is, therefore, ongoing. Audited FTE's for the preceding year are only available from April in the subsequent year as these are subject to complex calculations and auditing by external auditors, along with the financial statements of the college concerned.

The credibility and value of qualifications achieved at FET colleges will depend on the quality of their programme offering. Colleges will develop and apply quality management systems in order to measure and improve the quality of academic programmes and non-academic processes.

The record keeping on learnership activity at the FET colleges is not a comprehensive one, simply because the college's IT systems are not geared ideally for this type of intervention. Learnerships are not the core business of the FET colleges (it's self funding). Colleges run learnerships as separate business units, employing staff (administrative, educators, project managers, etc). The implementation of the FETMIS (learner-tracking system for FET colleges) will in future assist with the provision of this information.

Other issues requiring ongoing attention include -

- Human resource management issues: Matching of educators to posts in the post merger phase and the filling of vacancies. Ongoing consultation with the employee parties and the relevant internal departments.
- Approval of learning programmes. Consultation with the relevant Sector Education and Training Quality Authorities (SETAs)
- Demand led programmes aligned with the needs of commerce and industry. Ongoing research and consultation with the relevant role-players.
- Sector Education and Training Authorities relationships.
- Targeted programmes that will enable educators at colleges to upgrade mathematical literacy and mathematics skills; upgrade their academic and professional qualifications; gain current industry experience through temporary placement; assess learning to meet Umalusi and SETA standards; and deal with barriers to learning.
- Colleges have established student support units to accommodate and provide support for the vast variety of students with different learning backgrounds and experiences. Tracking of students internally will be done to support students in curriculum and work placement.
- Colleges will also develop strategies to broaden access to FET colleges such as -
 - A variety of delivery modes (e-learning, distance learning, learnerships, skills programmes, etc.)
 - Quality management systems in order to measure and improve the quality of academic programmes and non-academic processes.
 - Facilities and training that meet the needs of differently-abled students
 - New sites for the disadvantaged and rural communities
 - Provision of loan / bursary schemes

9.6 Programme 6: Adult basic education and training

Programme objective

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

The ABET programme comprises the following sub-programmes:

Subsidies to private centres

- to support specific private ABET sites through subsidies

Professional services

- to support ABET sites

Human resource development

- to provide for the professional development of educators and non-educators at ABET sites

Measurable objectives

The following measurable objectives (▲) and performance measures (▶) relate to Programme 6: Adult basic education and training:

	Measurable objectives	Performance measures
Access	▲ To ensure that adults without basic education access to ABET centres.	▶ PM601: Number of ABET learners relative to adults in the province

Programme policy developments in 2006/07

Provision was made for 2 500 new learners per annum to access ABET. This is being provided through the following:

- Purpose-driven ABET level 1, 2 and 3 curricula – consisting of two programme offerings, namely numeracy and literacy, offered in all community learning centres (CLCs)
- Level 4 Centres offering a selection of learning areas that lead to a purposeful GETC qualification for the learner in the context of the community
- Provision of physical and financial resources to support the ABET curriculum
- All CLCs receiving a computer and printer
- All existing educators receiving targeted training and all new educators receiving orientation and training
- All CLC managers receiving appropriate training (technical skills and personal development plans)

The Provincial ABET Stakeholder Body, the ABET Board, serves to advise the Head of Education regarding ABET related matters.

The Centre for Adult and Continuing Education, based at the University of the Western Cape, was appointed as the Service Provider to conduct the feasibility Study of current ABET delivery in the Western Cape. The terms of reference of the Service Provider included the following -

- Critically review the current ABET delivery in the Western Cape.
- Make recommendations to improve delivery to ensure the outcomes of the HCDS are met in terms of accessibility and expansion.
- Review the mode of the delivery at CLCs, i.e. amongst other, the operational hours of CLCs and the curriculum being offered and make recommendations in this regard.
- Investigate the feasibility of outsourcing ABET delivery in the Western Cape.
- Make recommendations regarding the strengths and limitations of development of full-time ABET centres.

The WCED has also ensured improved governance of ABET centres through the implementation of relevant capacity building interventions. As part of the WCEDs commitment to ensure ABET centres characterised by effective and efficient management, training session for Centre Managers and Site Co-

ordinators were conducted on strategic planning and business plan writing skills, tax deductions, sound curriculum management in CLCs, orientation in preparation for the June and October national examinations.

As part of the WCEDs advocacy campaign to highlight the importance of adult education and breaking down the negative stigma attached to adult illiteracy, the following marketing tools were developed and distributed:

- A new colourful brochure outlining the following were developed and printed: importance and benefits of ABET, the work of the ABET sub-directorate in the WCED, the available curriculum and where and how potential learners can access ABET and benefits of ABET.
- Posters reflecting the importance of ABET was designed and printed.
- 3 Large Banners for branding during official events.
- A five-minute video info similar to that contained in the brochure as well as info of ABET and the HCDS.

As a result of a marketing drive targeting specific areas, where meetings with community structures took place, the Breede River/Overberg area experienced a significant increase in learner numbers with an estimated 4000 learners. This coordinated campaign, "160-Days Intervention", ultimately won Gold in the Premier Service Excellence Awards for its success in providing increased access to the communities of this EMDC.

New sites were opened in Mfuleni and Delft In EMDC North Metropole. Both of these sites are satellites of main centres in the area. With the assistance of the ABET Sub-directorate, a new site, was also established in Heideveld at the Woodlands Primary School. This site was established in response to a need identified collectively by the principal and parent community.

An accredited electrical learnership programme was offered for 30 ABET Level 4 learners at George CLC. This was done in collaboration with the ESETA.

Draft partnership guidelines for community learning centres (CLCs) were developed and distributed to centres and relevant role-players for input. The successful implementation of ABET delivery through partnerships with government departments, private sector and industry continues. New partnerships entered into include the following:

- Department of Community Safety
- Provincial Department of Transport and Public Works: Western Cape Metered Taxi Council
- South African National Defence Force

Memoranda of Understanding were signed with Knysna Municipality (55 learners) and Metrorail (43 learners).

Following initial discussion in April 2006, the ABET sub-directorate formed a partnership with the Western Cape Provincial Council of Churches (WPPCC). The aim of this partnership is to expand ABE delivery and access to citizens of the province through Faith Based Organisations (FBOs). The initial stages of this partnership entailed a survey of adult education needs conducted in congregations affiliated to the WPPCC. Data returned has been captured, analysed and used to guide the delivery of basic literacy through FBOs in 2007.

21 Partnerships were maintained and/or formed providing tuition to 527 learners generating income of R1,6 million for CLCs outlined as follows:

PARTNERS	NO OF LEARNERS	FUNDS GENERATED
Health	154	R 372,600.00
Transport and Public Works	114	R 348,000.00
Social Services	58	R 198,000.00
Knysna Municipality	42	R 100,800.00
Metrorail	43	R 152,400.00
Sanparks	30	R 133,200.00
Kurlandbriks	14	R 33,600.00
Cape Medical Depot	11	R 38,400.00
PGWC	9	R 22,800.00
Cape Bentonite	9	R 30,000.00
Premier's Office	8	R 21,600.00
Cultural Affairs	8	R 22,800.00
Eisenberg	5	R 12,000.00
DWAF	4	R 19,200.00
Karoo District Municipality	3	R 7,200.00
Leeuwenhof	3	R 7,200.00
Local Government and Housing	3	R 10,800.00
Sport and Recreation	3	R 13,200.00
Provincial Treasury	3	R 10,800.00
Labour	2	R 7,200.00
Community Safety	1	R 3,600.00
TOTAL	527	R 1,565,400.00

With the assistance of the Directorate: Research, ABET 2005 and 2006 data related to CLC information, learner numbers, information per EMDC, etc. is available on Webfocus and plays a significant role in decision-making and future planning. The Directorate research also assisted the ABET sub-directorate to develop relevant software to calculate the norms and standards funding for CLCs.

ST601	ADULT BASIC EDUCATION AND TRAINING - Key trends	2004/05 Actual	2005/06 Actual	2006/07 Target	2006/07 Actual
PAYMENTS BY SUB-PROGRAMME (R'000)					
6.1	Subsidies to private centres	21,151	23,051	23,569	23,539
6.2	Professional services	0	0	1	0
6.3	Human resource development	0	0	1	0
TOTAL		21,151	23,051	23,571	23,539
PAYMENTS BY ECONOMIC CLASSIFICATION (R'000)					
	Current payment	5,564	5,850	7,797	6,163
	Compensation of employees	5,198	5,432	5,948	5,916
	Educators	4,372	4,569	5,002	4,969
	Non-educators	826	863	946	947
	Goods and services and other current	366	418	1,849	247
	Transfers and subsidies	15,587	17,201	15,774	17,376
	Payments for capital assets	0	0	0	0
TOTAL		21,151	23,051	23,571	23,539
STAFFING					
	Number of Educators (publicly employed)	4	3	4	4
	Number of Non-educators (publicly employed)	11	11	11	10
ENROLMENT					
	GET level	15,925	16,975	18,374	15,529
	FET level	16,574	17,668	19,124	22,110
TOTAL (a)		32,499	34,643	37,498	37,639
POPULATION					
	Population aged 18 to 60 (b)	2,667,975	2,718,151	2,633,620	2,767,069
INSTITUTIONS					
	Subsidised centres	314	346	351	351
► PERFORMANCE MEASURES					
	► PM601: Number of ABET learners relative to adults in the province (a/b)	1.2%	1.3%	1.4%	1.4%

Specific challenges and responses and issues requiring ongoing attention

The majority of learners achieve the required credits over a period of time of at least two to three years. Once a learner obtains the required 120 credits, a GETC can be issued by UMALUSI. Consequently, the numbers of GETCs being issued (actual performance) is relatively low compared to the target set. Furthermore, learning area certificates were issued when learners successfully completed a learning area.

Intermediate- and high-skill development in learnerships and other learning programmes is experiencing a number of generic problems and the resolution of these must be prioritised through a co-ordinating mechanism. Some of these problems are the following: poor mathematics, science and English language abilities (essentially the Foundations of the NQF system); motivation of learners; equity and scarce skills development; the fragmentation of education & training supply; and increase in numbers of learners in all types of provision.

Norms and standards funding for public adult learning centres, as well as regulations regarding the service conditions of ABET practitioners have not been finalised by the national Department of Education. This continues to hamper the WCED's aim of improving the delivery of adult education in this province.

In order to improve the quality of provision of adult education, appropriate models for teaching and curriculum management at CLCs are being investigated. In addition, a training and development model for staff at ABET centres is being established and implemented. The model will ensure that all existing educators receive training and all new educators receive orientation, training and development.

The delivery of skills programmes, in collaboration with SETAs, is continuously being attended to. Continuous discussions with the Western Cape SETA forum representing 24 SETAs are taking place. Through this the WCED aims to assist SETAs in reaching their target in respect of ABET, whilst also expanding current delivery in the province.

A draft proposal and draft Memorandum of Understanding was submitted to the West Coast District Municipality. This initiative aims to offer basic literacy to rural communities in the jurisdiction of the Municipality. Funded by the Municipality, it further aims to address the social challenges of unemployment and alleviate poverty by using unemployed community members as facilitators to offer a very basic literacy course to adults. Consultations have taken place with all school principals during the last week of August 2006 in the following areas: Bitterfontein, Kliprand, Nuwerus and surrounding farm areas. Schools will be used as sites of delivery.

Other issues requiring ongoing attention include -

- Maintaining government partnerships and developing new partnerships with industry.
- Increasing the number of learners by 2 500 each year.
- Providing Levels 1 – 4 skills-based qualifications according to need.
- Providing ICT skills for learners.

9.7 Programme 7: Early childhood development

Programme objective

To provide ECD at the Grade R and earlier levels in accordance with White Paper 5.

The ECD programme comprises the following sub-programmes:

Grade R in public schools

- to provide specific public ordinary schools with resources required for Grade R

Grade R in community centres

- to support particular community centres at the Grade R level

Professional services

- to support ECD sites

Human resource development

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

Measurable objectives

The following measurable objectives (▲) and performance measures (▶) relate to Programme 7: Early childhood development:

	Measurable objectives	Performance measures
Access	▲ To provide publicly funded Grade R in accordance with policy	▶ PM701: Percentage of learners in publicly funded Grade R

Programme policy developments in 2006/07

A strategy to support ECD in the Western Cape was developed by an inter-sectoral planning team led by the WCED and the Department of Social Welfare and Poverty Alleviation.

The overall goal of the approach is the provision of an integrated and co-ordinated approach to ensure the effective and holistic services to young children in the age group from birth to 4-years age group. The aim of the strategy is not to have all children in crèches or day-care centres, but to ensure that those who care for children (parents, grandparents, community workers, day centre, pre-primary school and crèche staff) are equipped to promote the physical, emotional and cognitive development of children.

As part of the integrated approach to the physical, social and cognitive development of all children in the 0 – 4 years age group in the province, the WCED is in the process of training caregivers in the ECD curriculum. The Expanded Public Works Programme (EPWP) has been extended to the ECD sector to provide for the training for ECD learnerships as well as to supply resource kits to certain ECD community sites.

While there is universal enrolment of children in the 6 – 15 years age group in the Western Cape, not all 5-year-olds have access to Grade R. The province's second HCDS goal is to provide high quality learning programmes to all 5-year-old children in the Western Cape at the first level of formal education, namely Grade R by 2010, so that they are introduced to pre- or emerging literacy and numeracy skills. This is particularly important in communities where parents are illiterate and homes are text and resource poor.

To provide high quality Grade R tuition to all five year-olds so that they are ready for school learning, the WCED has endeavoured to –

- Provide subsidy on poverty sliding scale of R3 to R7 per child per day for tuition of Grade R learners. This is used to pay teachers, procure LTSM and secure sites.
- Increase the number of Grade R learners so that all five year-olds are in Grade R classes by 2010.
- Provide teacher training to teachers in 3 poorest quintiles on NCS - emphasis on reading and numeracy.
- Provide resource kits for development of literacy, numeracy and life skills at each site.
- Administer school readiness profile at all Grade R sites.
- Distribute school readiness checklist to all parents, grandparents and public servants.
- Provide support to sites that do not meet health and cognitive development requirements.

ST701	Early Childhood Development- Key trends	2004/05 Actual	2005/06 Actual	2006/07 Target	2006/07 Actual
PAYMENTS BY SUB-PROGRAMME (R'000)					
7.1	Grade R in public schools	49,243	57,829	52,434	66,902
7.2	Grade R in community centres	10,125	16,648	42,499	23,293
7.3	Professional services	0	0	1	0
7.4	Human resource development	0	0	12,463	0
7.5	Conditional grants	767	0	-	-
TOTAL		60,135	74,477	107,397	90,195
PAYMENTS BY ECONOMIC CLASSIFICATION (R'000)					
	Current payment	44,544	44,764	55,913	44,411
	Compensation of employees	42,170	43,829	45,249	44,390
	Educators	42,170	43,829	45,249	44,390
	Non-educators	0	0	0	0
	Goods and services and other current	2,374	935	10,664	21
	Transfers and subsidies	15,591	29,713	51,484	45,784
	Payments for capital assets	0	0	0	0
TOTAL		60,135	74,477	107,397	90,195
STAFFING					
	Number of Educators (publicly employed)	312	299	289	295
	Number of Non-educators (publicly employed)	-	-	-	-
ENROLMENT (PUBLICLY FUNDED ONLY)					
	Grade R in public schools* (a)	30,873	31,505	35,000	31,916
	Grade R in community centres (b)	25,160	28,000	30,000	30,000
	Pre-Grade R in public schools*	2,685	2,481	-	1,356
	Pre-Grade R in community centres	This statistic cannot be computed since data sources in this regard are not available in the WCED.			
TOTAL		58,718	61,986	65,000	63,272
POPULATION					
	Population aged 5 (c)	83,914	89,423	85,601	90,975
► PERFORMANCE MEASURES					
►	PM701: Percentage of learners in publicly funded Grade R ((a+b)/c)	70%	69.3%	75.9%	69.5%

Specific challenges and responses and issues requiring ongoing attention

The spending on the EPWP (ECD learnerships – R15m) began late in the financial year due to delays in the procurement of services for the training of ECD practitioners in the Expanded Public Works Programme (EPWP). The bids for Levels 1, 4 and 5 training were awarded and training took place from the first term of 2007.

The number of Grade R learners in public schools did not increase as initially anticipated due mainly to the relaxation of the Grade 1 intake policy.

Access to many rural and remote sites remains a challenge for EMDCs. This also hampers collecting accurate data concerning Grade R in Community Centres as many of these are in Informal Settlements, with scanty postal/physical addresses for delivery of survey forms. Verification of ages at all sites is essential to ensure correctness of claims.

Other issues requiring ongoing attention include -

- Registration – the suitability of sites for the admission of classes in the most impoverished areas needs to be monitored.
- Advocacy and identification of areas of need for the establishment of Grade R Classes on an incremental basis so that every 4½ - 5-year-old child has access to a quality year of education prior to entering Grade 1.
- Governing bodies change more frequently than at the Primary and High Schools because of the natural changes in parent bodies. Monitoring and support to ensure efficacy of management is required.
- The quality of qualification to deliver the Grade R curriculum.
- Continued interaction with the Departments of Health and Social Services as well as the NGOs must be promoted.
- Payment of subsidies being made only on receipt of completed survey forms has evoked more rapid responses from the Community Sites. Sites are visited by Curriculum Advisers and verification is done through birth certificates.

9.8 Programme 8: Auxiliary and associated services

Programme objective

To provide the education institutions as a whole with support.

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

Payments to SETA

- to provide employee human resource development in accordance with the Skills Development Act

Conditional grant projects

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

External examinations

- to provide for departmentally managed examination services

Teacher training

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

iKapa Elihlumayo

- to assist with the building of human capital

Measurable objectives

The following measurable objectives (▲) and performance measures (▶) relate to Programme 8: Auxiliary and associated services:

	Measurable objectives	Performance measures
Access	▲ To deliver HIV/AIDS-Life Skills education in primary schools	<ul style="list-style-type: none"> ▶ PPM 801: Number of primary and secondary school educators trained in the HIV and AIDS Life Skills Programme ▶ PPM 802: Number of HIV and AIDS Life Skills peer educators trained ▶ PPM 803: Number of schools (SMTs and SGBs) trained in the management of HIV and AIDS in their school community

Programme policy developments 2006/07

One of the most serious threats to the development of human resources in South Africa is the HIV/AIDS pandemic. The WCED plays a strategic role in ensuring that all teachers and learners have the appropriate knowledge, skills attitudes and values to remain HIV free yet supportive of persons infected and affected. Targets for 2006/07 included:

- 18 000 educators to be trained to deliver the HIV/AIDS Life Skills programme in the classroom
- 6 500 high school learners to be trained as peer educators (12 000 cumulatively since 2003/04)
- 700 schools to be supported in the management of HIV/AIDS in their school communities

An important need for the HCDS is the availability of well-qualified teachers, especially those teaching mathematics, science and technology, specifically identified through research as areas in need of more teachers. Targeted bursaries were offered to students wishing to enter the profession in these fields.

Poverty is another serious threat to human capital development. In an attempt to address some of the consequences of poverty the WCED launched the FET College Loan Scheme.

The Khanya Project continued to established computer laboratories in schools.

ST801	Auxiliary and Associated Services - Key trends	2004/05 Actual	2005/06 Actual	2006/07 Target	2006/07 Actual
PAYMENTS BY SUB-PROGRAMME (R'000)					
8.1	Payments to SETA	3,659	3,306	3,756	3,756
8.2	Conditional grant projects	9,814	11,205	11,870	11,872
8.3	External examinations	51,436	54,561	62,632	63,124
8.4	Teacher training	1,345	1,743	1,753	1,868
8.5	iKapa Elihlumayo	28,046	127,772	131,375	120,225
TOTAL		94,300	198,587	211,386	200,845
PAYMENTS BY ECONOMIC CLASSIFICATION (R'000)					
	Current payment	68,020	70,099	93,492	87,197
	Compensation of employees	34,903	37,581	40,064	41,321
	Educators	18,742	20,180	21,513	22,313
	Non-educators	16,161	17,401	18,551	19,008
	Goods and services and other current	33,117	32,518	53,428	45,876
	Transfers and subsidies	26,133	118,928	105,394	113,557
	Payments for capital assets	147	9,560	12,500	91
TOTAL		94,300	198,587	211,386	200,845
STAFFING					
	Number of Educators (publicly employed) (a)	0	17	1	16
	Number of Non-educators	140	119	147	142
▶ PERFORMANCE MEASURES					
▶	PPM801: Number of primary and secondary school educators trained in the HIV and AIDS Life Skills Programme (accumulated)	15,910	17,124	18,000	21,347
▶	PPM802: Number of HIV and AIDS Life Skills peer educators trained (accumulated)	4,500	8,910	12,000	14,126
▶	PPM803: Number of schools (SMTs and SGBs) trained in the management of HIV and AIDS in their school community	17	537	1,400	607

Specific challenges and responses and issues requiring ongoing attention

The underspending is mainly due to delays in the upgrading of the two new schools of skill in Mitchell's Plain and Gugulethu as well as in the roll-out of the literacy strategy for the WCED.

HIV/AIDS

HIV/AIDS has the potential to undermine the Provincial Growth and Development Strategy (inclusive of Education's Human Capital Development strategies). Dealing purposefully with HIV/AIDS and related issues will improve other seemingly unrelated aspects of education delivery.

A holistic, co-operative and integrated management system is required at provincial, district and community levels, coupled with outspoken leadership from WCED managers. An attempt is underway to ensure greater mainstreaming and line management responsibility as a phase-out strategy of the conditional grant.

Teacher education

It is increasingly difficult to attract good quality, dedicated persons to the teaching profession. The reasons for this are complex and intertwined and relate both to the public view of education and the opportunities available to young graduates both in South Africa and abroad.

There are currently 96 students studying full time, contracted to become Mathematics and or Science Teachers. These students are provided with substantial bursaries, which cover their tuition fees as well as their textbooks and other learning materials.

The WCED has launched a teacher recruitment campaign with the local HEIs. This has had some success and more effort will be invested in this campaign in the next five years.

The PACE Career Guidance resource CD provides relevant information for teaching as a profession.

IKapa elihlumayo

There are very few qualified guidance teachers left in the WCED. This means recruiting and training teachers in this important and skilled area must be done from scratch. This will not be easy. The WCED has devised a 3-year programme to develop the skills of life orientation teachers in respect of subject and career guidance.

The results of the tests written by Grade 8 learners – a mathematics test and a combined home language and language of learning and teaching (LoLT) test – will be available during 2007 and will give learners guidance when making career and subject choices for Grade 10.

It has also not been easy to establish the necessary processes and controls for the FET College Loan Scheme. In addition, learners from financially deprived backgrounds reacted with suspicion to the concept of loans.

The WCED has consulted and worked with National Student Financial Aid Scheme (NSFAS) and has adopted many of their processes. The WCED has had to change the name of the scheme to a financial aid scheme and to conduct considerable advocacy concerning the scheme. As at 31 March 2007, R37,241 million had been awarded as loans and 9 690 beneficiaries had benefited from the scheme. Monitoring and support of students who have been awarded study loans is being instituted to ensure efficacy of the initiative.

The development of programmes responsive to the economic needs of the citizens and the economy of the Western Cape must be monitored and ensured.

10. Transfer payments

Name of Institution/Beneficiaries	Amount Transferred (R'000)	Compliance with Section 38(1)(j) of the PFMA
Programme 1	22,731	
Of which -		
Telecommunications Project at public ordinary schools	7,153	Yes
Khanya Project at public ordinary schools	9,731	Yes
Maths and Science Project at public ordinary schools	2,664	Yes
Programme 2	332,292	
Of which -		
Public ordinary primary schools	172,087	Yes
Public ordinary secondary schools	114,437	Yes
Safe Schools Project at public ordinary schools	25,595	Yes
National School Nutrition Programme	3,519	Yes
Programme 3	34,259	
Of which -		
Independent primary schools	15,902	Yes
Independent secondary schools	18,357	Yes
Programme 4	76,489	
Of which -		
Public special schools	76,933	Yes
Programme 5	131,038	
Of which -		
Public FET institutions	60,688	Yes
FET Conditional grant	70,000	Yes
Programme 6	17,376	
Of which -		
Community learning centres	17,373	Yes
Programme 7	45,784	
Of which -		
Early childhood education in public schools	22,335	Yes
Early childhood education in community centres	23,284	Yes
Programme 8	113,557	
Of which -		
ETDP SETA	3,756	Yes
Bursaries to students	1,868	Yes
Khanya Project at public ordinary schools	49,986	Yes
IKapa Elihlumayo Projects at FET colleges	25,000	Yes
IKapa Elihlumayo Projects at Focus schools	31,391	Yes
IKapa Elihlumayo Projects at schools of skill	1,485	Yes
Total Transfer Payments	773,526	

11. Conditional Grants

Table: Summary of Conditional Grants for 2006/07 (R'000)

Conditional Grant	Expenditure 2005/06	Roll-over from 2005/06	Total Allocation 2006/07	Total Transfers Received	Actual Expenditure 2006/07	% Expenditure
	R'000	R'000	R'000	R'000	R'000	
HIV/AIDS	11,205	0	11,870	11,870	11,872	100,0%
National School Nutrition Programme (NSNP)	49,337	0	48,313	48,313	45,958	95,1%
Further Education and Training College Sector Re-capitalisation			70,000	70,000	70,000	100,0%
TOTAL	60,542	0	130,183	130,183	127,830	98,2%

All the requirements according the Division of Revenue Act, 2006 (Act No 1 of 2006) in respect of the abovementioned Conditional Grants were met, viz. –

- All transfers received were deposited into the Department's bank account.
- All conditions of the conditional grants, as set out in the approved Business Plans, were met.

The under-spending of the NSNP Conditional Grant was as a result of payments made towards the end of March 2007 that were only effected in April 2007, i.e. in the 2007/08 financial year. The full expenditure has, therefore, been incurred.

Objectives achieved:

Conditional Grant: HIV/AIDS

Project Objectives	Achievements
KPA 1: Advocacy	Cumulatively, 120 000+ learners have participated in awareness activities this year that have included School AIDS Month and World AIDS Day activities. There have been 94 reported HIV/AIDS workshops with parents and 154 cluster meetings. All schools are clustered and all have an HIV/AIDS Co-ordinator/s. The Provincial AIDS Council approved a draft Provincial Inter-Departmental HIV/AIDS Strategic Plan on 1 December 2006 and all provincial departments are now developing operational plans. This plan is in alignment with the anticipated National Strategic Plan for HIV/AIDS, due for release on 4 June, whose responsibilities will extend to all government departments as well as civil society. Both national and provincial plans will have long-term implications for the WCED beyond the current conditional grant deliverables (and inclusive of potentially contentious issues such as the promotion of voluntary counselling and testing (VCT) to educators and learners >15 yrs, and the improved access to condoms for both educators and sexually-active learners). Implementation of the Provincial HIV/AIDS Strategy will be monitored, via MECs, from the Premier's office. The WCED's responsibilities for HIV/AIDS are accordingly reflected in its Annual Performance Plan 2007/08–2009/10. A key focus of the entire HIV/AIDS Strategy is on youth aged 15-24, and a key target of the national Strategic Plan is to reduce HIV prevalence levels by 50% over the next five years. The fact that prevalence levels for 15-19 year olds over the past three years (and, unofficially, four years) have come down in the Western Cape (and are now at half of the national levels for this age group) are clear indicators that the provincial strategy is achieving some success.

Project Objectives	Achievements
KPA 2: Educator training for HIV/AIDS Life Skills in the curriculum	Targets (including a target of 80% of primary school educators to be trained) have largely been achieved or exceeded - an especially remarkable achievement given the voluntary nature of the training, the fact that it has had to take a backseat to NCS training and, in most cases, has been delivered over weekends or during school holidays. 18 363 Grades 1-7 educators have been trained since the inception of this programme (and 21 347 educators in total, all categories). The focus, since April 2006, has shifted largely to secondary schools. The training of FET Life Orientation educators in HIV/AIDS and sexuality education remains a critical issue, given that insufficient Life Orientation educators have been appropriately trained and that schools give many additional, but unqualified, educators this responsibility.
KPA 3: Education management and governance dev. (SMTs & SGBs)	Behind targets, largely due to training support material (with translations) not yet being ready for roll out of workshops, limited capacity of EMDCs at this stage to support this strategy, and an EMGD manager not yet appointed to oversee this strategy. Resource files are currently being finalised for 2007/08, and MTEF targets have had to be adjusted accordingly so that all schools are trained and supported over the next three years. This adjustment is already reflected in the 2007/08–2009/10 Annual Performance Plan.
KPA 4: Care and Support training	Also behind target, largely due to training support material still being finalised. However, a number of pilot projects are well underway, notably the Children's Institute/SADTU Caring Schools project, the 60Soul City Schools as Nodes of Care and Support (SNOCS) schools, and the 9 ARK schools. A 15 credit NQF Level 4 Counselling short-course has been developed for roll out to educators, as well as a 134-credit learnership for FET Life Orientation educators (currently awaiting approval from the Health Professionals Council). 90 EMDC staff has already been trained in the UNISA Counselling programme, 25 in the Positive Living programme, and 104 EMDC South educators who were trained by LifeLine are receiving ongoing supervision. A further 120 educators were trained in referral skills this quarter. The SNOCS programme will be extended to a further approx. 150 schools in 2007/08, based upon 15 prioritised communities identified by the Premier, and planning in this regard is already underway. A seconded school principal is responsible for the management of this programme within the WCED.
KPA 5: Peer education for learners	This programme is implemented in partnership with the Department of Health and 18 service providers. 136 secondary schools currently benefit from the programme (5 216 peer educators having been trained at junior and senior levels during 2007, and 14 126 cumulatively over the past few years). A similar number of secondary schools benefit from the LifeStyle programme support of loveLife groundBreakers, whilst a further partnership with Soul City benefits 120 primary school SoulBuddyz clubs. The 'GoLD' peer education programme was one of the finalists in the Premier's Service Excellence awards, and the outright winner in the international Commonwealth 'Good Practice in Education' awards.
KPA 6: Teaching and learning support material	For the past four years every Grade 1-7 educator and learner in the Western Cape has been provided with grade-appropriate TLSM, which has been replenished annually as requested by schools, in language of choice. This was extended to Gr 8-9 in 2004 and introduced to Grades 10-11 in 2005. Whilst there were again delays of several months in getting materials to schools at the outset of the academic year, this matter was addressed during 2007 via a circular and telephonic verification of orders for every school in the province. Delivery to schools, however, was only able to commence in January 2007, and it is anticipated that deliveries to schools will only have been completed by May 2007. Whilst this may well be the only province that offers HIV/AIDS activity-based material to all its schools on an annual basis, the late distribution thereof is not good enough. It should also be noted that these materials are in addition to Life Orientation materials provided by the WCED. It should also be noted that approximately 20% of schools do not request this material. The proportions of these schools that utilise alternative materials vs. those offering no alternative have yet to be ascertained.

Project Objectives	Achievements
KPA 7: Monitoring, support and evaluation	<p>During 2006/07 a number of external evaluations were concluded, including two national evaluations of the programme conducted by the Department of Education as well as a value-added audit undertaken by the Auditor General. The inclusion of the value-added audit findings in the WCED's Annual Report created an incorrect perception regarding the financial efficiency with which this programme is managed. This was the second value added audit undertaken on the HIV/AIDS programme, at the National Treasury's insistence - no other WCED programme has been so thoroughly investigated in this manner. But is an indication of the degree to which all WCED expenditure of public funds will increasingly be monitored. Both a provincial and a national programme evaluation is being planned for early 2007, and a further AG value-added audit is anticipated. Evaluation of the peer education programme, undertaken by the Adolescent Health Research Unit at the University of Cape Town, has been extended for a further three years. Note that all WCED schools receive ongoing HIV/AIDS programme support through site visits and quarterly cluster meetings, and that all schools do have one or more designated HIV/AIDS Co-ordinators to manage classroom and school-based programmes and activities.</p>

Conditional Grant: National School Nutrition Project (NSNP)

Project Objectives	Achievements
To ensure adequate access to the National School Nutrition Programme by targeted schools	<ul style="list-style-type: none"> • All targeted learners were fed. • The bid tender specifications were drawn up and were successfully submitted for advertising purposes and further processing by the Directorate: Logistics. The bid was advertised in November 2006 and closed on 29 January 2007. • Transfer payments in respect of volunteer food handlers were successfully concluded. • The Head of Education approved the NSNP business plan for 2007/08. • The committee responsible for drafting the Memorandum of Understanding between the Western Cape Education Department [WCED] and the Department of Health in the Western Cape [DoH-WC] finalised the document. It is expected that this document will be approved and signed during the first quarter of the next 2007/08 financial year. • From updates that were formally signed by programme co-ordinators at districts, it became evident that volunteers at 916-targeted schools across the province were trained in gas and food safety and the storage of food and guidelines were provided with respect to cooked menus. • All funded staff vacancies are filled. • An updated information booklet was disseminated to all targeted schools. • A two-day financial planning meeting preceded the mid-year adjustment of the online budget. • Service providers successfully effected the delivery of kitchen equipment to 967 targeted schools. NSNP staff successfully monitored the delivery of kitchen equipment at 805 schools. • 83 mobile units were constructed and successfully monitored at selected needy-targeted schools. • An updated perpetual stock-monitoring tool has been prepared and is systematically being introduced at targeted schools. • A group of 15 Directors of nutrition programmes in various states in the USA spent a day with the NSNP provincial office and visited a targeted school. The exchange of information and experiences were found to be mutually beneficial. • 8 targeted schools were visited during an international school milk conference as part of a programme. An NSNP delegation participated in planning the programme and attended the conference. • A successful 3-day strategic planning took place from 4 to 6 December. The National acting Director, Ms M Maduna, attended the session as an observer. • NSNP staff training took place on 25 January and 15 March respectively and the following topics, gas safety and the approval of food products, were covered. Certificates were awarded to NSNP staff members.

Project Objectives	Achievements
	<ul style="list-style-type: none"> • 893 food safety manuals were received from the national Directorate: Nutrition and were being distributed to schools on an ongoing basis when NSNP staff visited schools. Between 50% and 100% of the material received were already distributed targeted schools across the 7 provincial Districts. • The general monitoring tool was updated, mainly to accommodate the different food products. • NSNP staff at five out of the seven provincial Districts started to present school principals with a standardised report upon the completion of monitoring performed at targeted schools. The remaining two Districts indicated that they would introduce this report during the first term of the 2007/8 financial year. • Approximately 91% of the targeted schools that received funds in respect of kitchen equipment and mobile units during the 2006/7 financial year were monitored. • Approximately 98% of the all the targeted schools serve warm meals. The remaining 2% do not have the necessary infrastructure to accommodate the gas stoves and related equipment necessary for the preparation of warm meals. • A new system was developed for the approval of food products prior to it being dispatched to targeted schools. This system will be introduced with the appointment of new Service Providers
<p>To encourage, advise and support the development of food gardens and other sustainable food production activities at targeted schools where infra-structural readiness and staff and community commitment prevail</p>	<ul style="list-style-type: none"> • Capacity building workshops regarding various aspects of food gardens were held across all districts in the province. Educators, learners and parents attended these workshops. • Food gardens were successfully established at targeted schools across all districts. • At the end of the 2006/7 financial the total number of food gardens at targeted schools amounted to 219. • Five members of the community who work in Cypress Primary in Athlone committed themselves to taking turns to look after the garden, even during school holidays. This clearly indicated their enthusiasm about having a garden. • Working relations were strengthened with the Agricultural Extension Officer responsible for Khayelitsha and Gugulethu areas. He promised to provide Litha Primary School in Gugulethu with some essential material. • A relationship was forged with a community organization called Oasis, which is based in Grassy Park. This organization is involved in community development through sport, HIV-AIDS awareness and vegetable production. They (Oasis) have established a vegetable garden at Perivale and Zeekoevlei Primary Schools in Grassy Park • The food gardens are doing very well at Tyholora and Mzoxolo in George, Grootkraal in Oudsthoorn (they made a profit of R525.00 from potatoes and spinach) and at Indwe Secondary in Mossel Bay. The Department of Agriculture in Knysna has donated three water tanks to harvest rainwater. • Sir Lowry's Pass Primary in Gordon's Bay has a productive garden with an irrigation system that they received from the Department of Agriculture. • A meeting was held at Elsenberg with the Provincial Director for Food Security. This meeting, which was held on 6 March 2007, was aimed at strengthening the relationship with the Department of Agriculture. • Ummangaliso Primary School in Khayelitsha is in the process of establishing a vegetable garden in co-operation with some members of the community. • In Wellington the following colleges have promised to support some schools next quarter: Phillipi Police College - Groenberg Primary, Huguenot College - Voorgroenberg and Kaput [University of Technology] - both Wagenmakervallei and Blouvlei Primary Schools. • Cypress Primary in Athlone established a garden late last year, which is doing very well. Their spinach and radish were ready during March 2007. • Sivuyiseni Primary in Khayelitsha is progressing well in growing vegetables and utilizing tunnels that were given to them by Ark [donor organization]. • On 27 March 2007 a meeting was held between two NSNP officers and an Ark officer to discuss ways of making proper use of tunnels in Khayelitsha schools. Both parties came to an agreement to organize more capacity building workshops for the relevant persons at the above-mentioned schools.

Conditional Grant: Re-capitalisation of FET Colleges

Project Objectives	Achievements
1. To develop human resources to support the delivery of new and modern programmes by 2009	In 2006 a minimum of 450 educator and management staff members were capacitated in various elements of vocational delivery in preparation for Level 2 programme delivery in 2007. Workshops and classrooms were prepared and equipment and resources for 11 NQF Level 2 programmes were procured
2. To develop systems and procedures to offer new DoE programmes from 2007 and to support increased student enrolment	LANs and WAN fully operational at 6 colleges. 40 Campuses of 6 colleges connected provincially and nationally. Up to date asset and campus management systems. Successful marketing of Level 2 programmes
3. To upgrade/alter and refurbish classrooms, laboratories and workshops that will be used for teaching new programmes. This may include converting existing buildings	Minimum of 20 workshops upgraded to meet industry standards, minimum of 45 classrooms refurbished for high quality curriculum delivery, 11 resources centres stocked and operational
4. To buy or build new classrooms, workshops, offices, land, etc. where there is clear evidence of need	Four campuses at South Cape College completed: Mossel Bay Campus fully operational with prefabricated buildings replaced and 3 workshops, 4 classrooms and 2 resource centres completed. Extensions for 7 classrooms and 3 resource centres to George Campus is planned and commissioned. 4 Classrooms, 2 workshops and 1 resource centre at Beaufort West Campus completed and operational.
5. To upgrade college sites	8 Campus sites upgrade with regard to fencing, redecoration, signage, electricity, paving.
6. To purchase equipment to support teaching and learning	Equipment for 72 workshops at 27 campuses purchased, installed and operational for Level 2 and 3 delivery
7. To develop curriculum/ programmes and materials	LTSM for the delivery of 11 Level 2 and 3 vocational programmes at 32 campuses are purchased/ordered and in use

12. Capital investment, asset management and maintenance

The National Treasury initiated the Infrastructure Development Improvement Plan (IDIP) to improve infrastructure delivery and spending of infrastructure funds in the various provinces of the country. With this in mind, the Western Cape is very proud of its achievements in delivering infrastructure relatively quickly and utilising (spending and/or committing) all available infrastructure funds.

As a first step towards improving infrastructure service delivery, the officials on the operational level in the WCED and the Department of Transport and Public Works (Works) met to review the existing Service Delivery Agreement (SDA) and to put together an operating manual of documents necessary to apply and adhere to all clauses of the SDA.

The requirements of the IDIP process and clauses contained in the revised SDA cannot be met with the present staff establishment. This is reflected in the type of questions posed during performance audits. Because all requirements are not being met, the Directorate: Physical Resource Planning staff in the WCED are required to answer numerous audit queries on school infrastructure matters.

An additional amount of R65 million was approved during the 2006/07 financial year for infrastructure.

These funds were allocated in the following manner:

- R39 million for the construction of three secondary schools in Khayelitsha
- R13,2 million for construction projects at Mondale Secondary School (forum), Turfhall Primary School (forum), Ravensmead Secondary School (forum), Khayamandi Secondary School (new school), Oaklands Secondary School (administration facility), Rosmead Primary School (classrooms) and Esselenpark Secondary School (administration facility).

- An amount of R12,8 million was transferred to schools for the construction of halls. The schools involved are Sarepta Secondary School, Mzamomtsha Primary School, Rocklands Secondary School, Scottsville Secondary School, Knysna Secondary School and Phoenix Secondary School.

The scheduled maintenance budget for 2006/07 was R89,806 million of which R15 million was spent on the EPWP (Buildings Maintenance Pilot Project), which is being managed by Works.

A very important milestone has been reached in terms of the rights of SGBs to improve school property. A legal opinion clarified the matter and funds may now be transferred to schools - whether the funds are PIG (Provincial Infrastructure Grant) or equitable share funds.

Procedures were put in place for schools to manage the projects. The procedures not only minimise the risk of mismanaging State funds, but they also provide clear guidelines to ensure that projects are completed successfully. Quality control was implemented during the construction process so that the completed infrastructure would not be an added financial burden for the WCEDs maintenance budget during ensuing years.

12.1 Fixed capital investment

12.1.1 Building projects completed during 2006/07

Summary:

Capital Works	Number of projects completed		Schools
School building projects	Primary schools	1 of 2	Imvulmelwano PS (30)
	Secondary schools	2 of 3	Kuilsrivier SS (37) and Khayamandi SS (Temporary building (10). Bloekombos SS (Temporary building) (15) is nearing completion.
Instruction rooms as part of each new school or as separate projects	Primary schools	114 of 22	Conville PS (6) (Equity Share (ES)), Rainbow PS (6) (ES), Parkdene PS (6) Imvulmelwano PS (30) and Kretchenshoop PS (6), Meulenhof PS (3) (SGB), Siyafuneka PS (5) (SGB), Vredendal PS (22) (ES), Heinz Park PS (30) (PIG)
	Secondary schools	111 of 30	Simunye SS (6), Manzomthombo SS (6), Zolani CS (5), Kuilsrivier SS (37), Khayamandi SS (temporary building (10), Bridgton JSS (5) and Van Cutsem Combined School (6), Naphakade SS (3) (SGB), Wellington SS (6) (SGB), Bloekombos SS (22) (SGB), Murray SS (5) (ES), Kenmere PS (1) (SGB)
Relocation of mobile classrooms	Primary Schools	38 of 18	Citrusdal PS (SGB) (2), Dalubuhle PS (SGB) (2), Karookop PS (SGB) (1), Kleinrivier PS ((SGB) 1), Trevor Manual PS (SGB) (3), Lutzville PS (ES) (2), Steilhoogte PS (ES) (1), Melkbostrand PS (ES) (1), Phakamisani PS (ES) (2), Sedgefield PS ((ES) (1), Slangrivier PS (1), Melkhoutfontein PS (1) and Mzoxolo PS (1), Bongulethu PS (3) (SGB), Masakhane PS (5) (SGB), Lukhanyo PS (2) (SGB), Amalienstein PS (3) (SGB), Vuyani PS (3) (SGB), Sir Lowry's PS (3) (SGB) (3),
	Secondary schools	24 of 7	Wesbank SS (SGB) (8), Umyezo Wama Apile PS (SGB) (4), Sizimisele SS (SGB) (4), Sitembele Matiso SS (3) (SGB), Khayamandi SS (2) (SGB), Thandokhulu SS (3) (SGB)

Capital Works	Number of projects completed		Schools
Forums	Primary schools	3 of 4 2 under construction	Completed: Wesfleur PS (ES), Victoria Park PS (ES), Panorama PS (ES). Under construction: Turfhall PS (PIG), Protea Park PS (ES)
	Secondary schools	11 of 9 7 still being constructed.	Completed: Ladismith SS (ES), Imizamo Yethu SS (SGB), Glendale SS (SGB), Bridgton SS (ES). Charleston Hill SS (ES), Heideveld SS (ES), Proteus SS (PIG), Villiersdorp SS (ES) and Luhlaza SS (SGB), Kasselsvlei SS (SGB), Spine Road (SGB). Under construction: Paulus Joubert SS (ES), Ravensmead SS (PIG), Mondale SS (PIG) and Matthew Goniwe SS (SGB), Gugulethu Comp School (SGB), Vusisiswe SS, (SGB), Rocklands SS (SGB)
Toilets	Primary schools	109 of 66	Imvulmelwano PS (33 WCs), Garden Village PS (10 WCs) (SGB), Vredendal PS (33 WCs) (ES), Heinz Park PS (33 WCs) (PIG)
	Secondary schools	81 of 81	Kuilsrivier SS (27 WCs), Khayamandi SS (Temporary building (10 WCs), Bloekombos SS (Temporary building (17 WCs) (Inkwenkwezi SS (27 WCs)
Upgrading projects	Primary schools	0 of 1 1 still being constructed	Under construction: Thembani PS (Administration block)
	Secondary schools	1 of 1 2 still being constructed	Completed: Auriel College (ES) Under construction: Essellenpark SS (PIG) and Oaklands SS (PIG)

12.1.2 Maintenance projects undertaken during 2006/07

Number of projects	Budget for 2006/07 R'000	Estimated Final cost R'000
*2005/06-2007/08 1 201 projects	89, 806	91, 072

*an indicative number of projects

Progress made to address the maintenance backlog during the period under review

The estimated cost of replacing all existing school buildings in the Western Cape is R12 billion. According to the Civil Service Code, 1,5% of the replacement value of a building should be made available annually to maintain it. An amount of R180 million, before escalation, should thus be budgeted annually to maintain education buildings in the Western Cape.

The maintenance budget for 2006/07 was R89,806 million. This amount represents only 50% of what is actually required to maintain the WCED school buildings. At this rate, the maintenance backlogs are increasing.

Approximately 3 500 classrooms are constructed from unsuitable materials such as wood, chipboard or asbestos cement. The classrooms or schools constructed from these materials are vulnerable to vandalism or theft and need regular maintenance. According to reports, drawn up by consultants after evaluating such classrooms or schools, submitted by the Department of Transport and Public Works, it is proposed that such buildings should be phased out. Learners could be channelled to nearby schools, which have capacity.

Expanded Public Works Programme (EPWP)

The Department of Transport and Public Works (Works) introduced the EPWP during 2004. This programme entailed the cleaning of ablution facilities, sites, gardens and writing boards, including sweeping and polishing floors/corridors. Every three months graffiti was removed from walls and gutters and rain water channels were cleaned.

Forty-four schools (44) in the West Coast District Municipality (Saldanha, Bergrivier, Swartland Municipalities) received attention to the value of R1,325 million and 412 in the Cape Metropolitan area received attention to the value of R13,172 million.

12.2 Asset management

Immovable assets

The WCED uses the Education Management Information System (EMIS) and the Schools Register of Needs Information System (SRNIS), which are adequate in managing immovable assets

Major movable assets

Head Office and EMDCs (including offices linked to EMDCs)

In respect of moveable assets, the WCED established an asset management unit. This unit is one of the pillars of the Supply Chain Unit.

All furniture and equipment required for Head Office and the EMDCs was purchased from Head Office and was captured on an inventory of moveable assets in terms of the requirements prescribed by the National Treasury. An annual audit of all moveable assets (November) and a stock-take (February/March) was done with the assistance of a private contractor specifically appointed for this purpose.

The following measures were taken to ensure data integrity that supports an effective asset register that maintains accounting standards and ensures an effective, efficient and accurate reconciliation of information:

- Annual stocktaking done by the Department as prescribed in the Treasury Regulations.
- A biannual stocktaking is also under way in view of the volume of items.
- Inventories were signed off by the responsible officials and certified by cost centre managers.
- Circulars were issued in line with Chapter 10 of Treasury Regulations.
- Procurement procedures for assets were outlined in the Accounting Officer's System.
- A reconciliation of purchases on LOGIS and the expenditure on BAS was done each month.
- The asset register contains all the information required in terms of Treasury Regulations.

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

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

Schools

It was decided to make transfer payments to schools in terms of existing Treasury Guidelines so that schools could purchase their own equipment from contracted suppliers. All purchases for schools were removed from the LOGIS Asset Register as they are, in terms of the South African Schools Act, 1996 (Act No 84 of 1996), considered to be inventory items of the schools. Schools must, therefore, report on these inventory items in their annual financial statements. The LOGIS Asset Register reflects only the inventories for Head Office of the WCED and the EMDCs and their respective service points.

Plans regarding movable assets, such as motor vehicles

The Provincial Department of Transport and Works (Government Motor Transport) manage the provision, withdrawal and replacement of old and/or damaged Government Garage (GG) motor vehicles. They also see to the licensing, maintenance and fuelling of the vehicles, as well as maintaining an asset register on the Fleetman System. They also formulate provincial policy with regard to the use of GG vehicles.

The WCED ensures that the provincial policy is adhered to. It also maintains a register of vehicles in use by the WCED, monitors vehicle use by means of log sheets and ensures that the vehicles are roadworthy and properly maintained.

The present fleet meets the current needs of the WCED.

Measures taken to ensure that the Department's asset register is up to date

Annual stocktaking is carried out to ensure that the WCED's asset register remains up-to-date. The physical verification of assets was outsourced to an expert service provider.

13. Co-ordination, co-operation and outsourcing plans

13.1 Interdepartmental linkages

The WCED is the lead department responsible for developing implementing and monitoring the province's HCDS. However, the magnitude of the task requires that all government departments at provincial and local government level support and contribute to the implementation of the strategy. Key departments include the Departments of Health, Social Development, Community Safety as well as Transport and Public Works. In addition, the social partners, i.e. organised business, organised labour and civil society through the Provincial Development Council, play a key role in shaping and implementing the HCDS.

Regular meetings and discussions in forums such as CEM, the Heads of Education Committee (HEDCOM) and its various sub-committees, are held with the national Department of Education and the other provincial education departments regarding education policy.

Discussions with sister departments on inter-sectoral collaboration also take place regularly, especially with the Departments of Health (HIV/AIDS and life skills, health and wellness in schools, early identification and school health services), Community Safety (Safe Schools Project and Learner Support Officers Project to reduce truancy and juvenile offending), the Premier (Office of the Status of Disabled Persons – Provincial Integrated Disability Strategy), Economic Development and Tourism (Learning Cape Festival and economic growth sectors) and Transport and Public Works (capital projects and maintenance). Quarterly meetings are held with the ISLP co-ordinating committee for the provision of school buildings in previously disadvantaged areas. Discussions with sister departments on integrated holistic development also take place regularly. Together with provincial and local government departments, an Integrated Provincial Strategic Plan for HIV and AIDS has been developed and has already been endorsed by the Provincial AIDS Council.

The ABET Sub-directorate of the WCED is involved in numerous partnerships with other provincial departments. Through these partnerships, employees of provincial departments are given the opportunity to obtain a GETC. A Transversal Policy for the Delivery of ABET to Employees of Provincial Government Departments is in place. Partnerships are being formed at provincial and centre level. These guidelines include, amongst other, phases in the implementation of a partnership, roles and responsibilities of those involved, cost and cost drivers. 10 provincial departments, as well as the national Departments of Water Affairs and Correctional Services, form part of these partnerships. To formalise the partnerships, memoranda of understanding (MOUs) were developed. Both parties, i.e. the WCED, as the service provider, and the partner (e.g. provincial department), must sign this MOU. A MOU has also been signed with Metrorail. Draft MOUs were compiled and must be finalised with the Provincial Departments of Social Services, Transport and Works and Health.

13.2 Local government linkages

The WCED co-operates with the City of Cape Town regarding the Urban Renewal Programme (URP) and the Central Karoo Municipality regarding the Integrated Sustainable Rural Development Programme (ISRDP). The aim of both programmes is to work collaboratively and integratedly with other departments and governments to alleviate poverty through skills development for unemployed people.

Discussions took place between the WCED and the City of Cape Town as well as SALGA with regard to –

- aligning the HIV/AIDS and Life Skills Programme, Peer Education Programme and the sub-district Multi-Sectoral Action Teams for HIV/AIDS (MSATs);
- aligning the WCED's ICT initiatives with the Smart Cape initiatives; and
- the approval of structure plans (Town Planning).

13.3 Public entities

There are currently no public entities for which the WCED is responsible.

13.4 Public, private partnerships, outsourcing etc

Although the WCED has no outright public-private partnerships (PPPs), the department has introduced a number of interventions and projects in an effort to address various aspects of quality education in schools. These projects and interventions are managed either by the WCED (through the EMDCs) directly or through several education non-governmental organisations (NGOs). These partnerships are generally transversal (within the WCED) and/or multi-sectoral in nature, exist to address psycho-social and economic issues that, unless addressed effectively, undermine the provision of quality education in schools, and are furthermore established to increase the pool of funds available whilst ensuring a diminished WCED financial investment.

The Global Fund, through the Department of Health, supports a rigorous HIV/AIDS peer education initiative in 94 secondary schools. An additional 42 schools are also implementing this programme through other funding. There are also a number of other low-level collaborative partnerships within the WCED's HIV/AIDS programme.

The WCED is collaborating with 6 private developers in the development of systems for use in the School Administration and Management Systems (SAMS) Project.

The WCED has also collaborated with PETROSA. They completed a R12m school for Rietvlei Primary School in Mossel Bay and have fully equipped all 4 ex-DET schools in Mossel Bay with state-of-the-art computer and science laboratories.

A Memorandum of Understanding was signed between PETROSA and the Western Cape Education Department, which provides a modus operandi for spending the R15 million donation for the construction of a new primary school in Vredenburg.

Garden Cities is involved with the construction of forums for schools. They completed forums for Glendale Secondary School, Imizamo Yethu Secondary, Luhlaza Secondary School and Kasselsvlei Secondary School. Construction is also taking place at Matthew Goniwe Secondary School in Khayelitsha and Intshukumu Comprehensive School in Guguletu. Agreements have been signed between Garden Cities and Knysna Secondary School, Sarepta Secondary School, Mzamomtsha Primary School, Phoenix Secondary School, Scottsville Secondary School and Mountview Secondary School. Planning is presently taking place.

Chamber of Commerce: Technopreneur competition for Grade 10s

SANTAM: Funding best practices for EMS

Sanlam: Development of a holistic HIV/AIDS curriculum-based programme

Cape Town Holocaust Centre: Facing History and Ourselves (Grades 9 to 12)

13.5 Donor Funding

The WCED received no donor funding during the 2006/07 financial year.

APPENDIX A: PERFORMANCE MEASURES – 2006/07

► PM001: Percentage of the children of compulsory school going age that attend schools

This is the percentage of the children of compulsory school going age in the province attending any school or educational institution. This performance measure indicates how effectively the educational rights of children, as expressed in the Constitution, are being fulfilled, and the degree to which the provisions of the South African Schools Act referring to compulsory schooling are being complied with.

Source: For non-census years the StatsSA General Household Survey (GHS) data applicable to the year in question is used for both the numerator and denominator.

► PM002: Percentage of youths above compulsory school going age attending schools and other educational institutions

This is similar to PM001, except that this performance measure refers to older children. This is the percentage of the population in the province aged 15 to 17 attending any school or other educational institutions. It indicates how successful government and the country are in providing schooling and other education beyond the basic education level. Whilst the Constitution does not make education for this age group a basic right, it obliges government to make further education progressively available and accessible for our youth.

Source: For non-census years, the StatsSA General Household Survey (GHS) data applicable to the year in question is used for both the numerator and the denominator.

► PM003: Public expenditure on the poorest learners as a percentage of public expenditure on the least poor learners

This is government's expenditure on the poorest one-fifth of children and learners as a percentage of government's expenditure on the least poor one-fifth. During the last years of apartheid, the percentage was around 20%. It is government's aim to increase this percentage to more than 100% for all provinces. There are many factors pushing this percentage up and down: the pro-poor post provisioning and school allocation policies of government; government's school building programmes (push the percentage up); number of poor children who are not in school (and therefore receive no education funding); problems in attracting teachers to rural areas (these factors push the percentage down).

Source: Enrolment figures for learners in public ordinary schools in quintile 1 or quintile 5 schools are obtained from EMIS enrolment figures as computed from the Annual School Survey (ASS).

► PM004: Years input per FETC graduate

This is the number of years of schooling government invests to produce each Grade 12 or equivalent graduate. Because learners repeat, and because learners drop out of the schooling system before the end of Grade 12, the number of years is always greater than 12. However, by keeping the number of years as low as possible, government can provide more education of a better quality to more people.

Source: Provinces cannot compute this PM currently since accurate data sources are not available.

► PM005: Average highest school grade attained by adults in the population

The maximum value possible for this performance measure is 12. This would be the case if all adults in the population had completed Grade 12. As our society becomes more educated, the value for this performance measure should increase. We should expect fairly gradual increases, as it takes many years for schooling and ABET to change the overall levels of education across the whole adult population.

Source: For non-census years, the data for the numerator and the denominator is based on sample data derived from StatsSA household surveys.

► **PM006: Adult literacy rate**

This is the percentage of adults who are able to read and write, at least at a basic level. Our Constitution guarantees the right to a basic education to all adults who were deprived of this in the past. For human rights reasons, but also for economic development reasons, this is an important performance measure for government. Our aim should be a 100% adult literacy rate.

Source: For non-census years, the data is based on sample data derived from StatsSA household surveys or population estimates as provided by the DOE.

► **PM101: Percentage of schools implementing the School Administration and Management System**

The School Administration and Management System (SAMS) is a nationally designed and computerised system that allows schools to organise and use their learner, staff, facilities and finance information more effectively. The greater the number of schools with SAMS, the better the services that we can expect from schools.

Source: All schools do not specifically have the SAMS in place, but all schools have CEMIS in place. The WCED received approval from DoE to develop a link between CEMIS and SAMS. With the assistance of Cel, the service of an analyst was sourced to begin with the implementation of a link between CEMIS and SAMS. The systems analysis phase was completed in the first quarter of 2007, while the development of the integration should be well underway by the end of the 2007 academic year. This development will allow for the integration of SAMS with CEMIS.

► **PM102: Percentage of schools that can be contacted electronically by the department**

E-mail assists schools in contacting the Department quickly when there is a problem the Department needs to deal with. This form of communication also allows the Department to swiftly and at a low cost to communicate information about policy changes, ongoing projects and general circulars. It is government's aim to ensure that all schools enjoy e-connectivity.

Source: The ASS provides information about the number of schools that use e-mail for administrative purposes.

► **PM103: Percentage of black women in management positions**

This is the percentage of black women in management positions. Although employment equity covers a number of areas, black women in management positions is very important in highlighting progress towards employment equity in Provincial Education Departments.

Source: PERSAL

► **PM104: Percentage of current expenditure going towards non-personnel items**

This is the percentage of education expenditure, other than expenditure on physical infrastructure (Non Personnel Non Capital), going towards non-personnel items such as textbooks, stationery and scholar transport.

Source: Provincial budget statements and annual reports

► **PM201: Percentage of learner days covered by the nutrition programme**

This is the number of lunches provided at schools, through government's nutrition programme, divided by all the learner days in a year (a learner day is one learner's attendance on one day). This percentage goes up when the nutrition programme covers more learners, or when each learner receives more lunches in one year. The maximum possible is 100%. We would expect the percentage to be higher in those provinces with the greatest poverty levels.

Source: The ASS has a question on the number of learners that receive support under the NSNP. It currently does not collect information on the number of days that this support is provided at each school but other provincial data sources are used for this.

School nutrition statistics are specified in the statistical tables and indicate both the number of learners that benefit from the programme as well as the average number of school days that this nutritional support covers.

► **PM202: Percentage of learners in public ordinary schools with special needs**

This is the percentage of learners in public ordinary schools with special needs. Historically, such learners have had problems accessing public ordinary schools though, in view of government's inclusive education policy, measures should be taken to make access a reality for disabled learners.

Source: This PM can currently not be computed since accurate data sources are not available. It is envisaged that in future this information will be obtained through the CEMIS submissions from schools.

► **PM203: Percentage of public ordinary schools with a water supply**

This is the percentage of public ordinary schools with some kind of supply of clean water. For health and other reasons it is important that all schools should have access on the premises to clean water.

Source: ASS data applicable to the year in question.

► **PM204: Percentage of public ordinary schools with electricity**

This is the percentage of public ordinary schools with an electricity supply. Electricity is an important prerequisite for the introduction of modern technologies that can enhance management, teaching and learning in schools.

Source: ASS data applicable to the year in question.

► **PM205: Percentage of schools with an adequate number of functional toilets**

This is the number of schools with at least two functional toilets for each classroom. For health and school attendance reasons, it is important for the schooling system to move towards this minimum norm for all schools.

Source: The total number of toilets and urinals as well as the total number of non-functioning toilets and urinals are found in the sanitation section of the ASS. The total number of classrooms used for teaching or the total number of learners per school are also found in the ASS.

► **PM206: Expenditure on maintenance as a percentage of the value of school infrastructure**

It is important that existing buildings and equipment in the schooling system be maintained properly, so that they are fully functional, and replacement can be minimised. Policy stipulates that annual expenditure on maintenance of facilities should amount to at least 1.5% of the total value of those facilities.

Source: Maintenance expenditure figures are determined by PEDs financial departments as per the SCOA grid and the capital asset value is extracted from the relevant asset register(s) held by the PED or the Provincial Department of Public Works.

► **PM207: Percentage of schools with more than 40 learners per class**

This is the percentage of schools with a learner/educator ratio greater than 40. Very large classes are clearly not good for teaching and learning, and the aim is to bring this percentage down to 0%.

Source: Both learner numbers and educator numbers are extracted from the ASS.

► **PM208: Percentage of non-Section 21 schools with all LTSMs and other required materials delivered by day one of the school year**

This is the percentage of schools depending on the Department for the procurement of textbooks and other LSMs, which receive all the goods they expect by the first day of the school year, at the latest.

Source: Supply Chain Management holds the information about the delivery of textbooks.

► **PM209: Percentage of schools with Section 21 status**

This is the percentage of schools granted certain management responsibilities, including financial management responsibilities, in terms of section 21 of the South African Schools Act. (This has nothing to do with Section 21 companies.) It is important for more schools to be made ready for this self-management status so that schools can respond more effectively to local pressures.

Source: The Directorate Budget Management holds this information.

► **PM210: Percentage of working days lost due to educator absenteeism in public ordinary schools**

This performance measure takes into account any absence of educators from schools, for any reason, where there was no replacement educator. For schools to function properly, it is important that learners should not be without their educators. The aim should be to keep this performance measure as low as possible.

Source: PERSAL, however, existing information sources on educator absenteeism are not appropriate since PERSAL does not provide information on how many educators were absent without a replacement teacher at the school.

► **PM211: Percentage of learner days lost due to learner absenteeism in public ordinary schools**

This performance measure is similar to PM210, but it considers learners instead of educators. Any absence from school by any learner would be taken into account by this performance measure.

Source: The Department did not have the operational systems in place to provide the information on the learner days lost due to absenteeism. A process has now been put in place to obtain this information through quarterly submissions from schools in future.

► **PM212: The performance ratio of the least advantaged schools to the most advantaged schools with regard to Grade 3**

This is the average of the reading and mathematics scores of Grade 3 learners in the poorest schools relative to the average for the least poor learners, expressed as a percentage. It is not only important to tackle the apartheid legacy of unequal spending on learners. It is also important to ensure that inequalities in learner results are reduced, so that learners obtain a more equal start in life.

Source: The results of the provincial testing of Grade 3. Testing was done in 2006 and is only done every second year, i.e. the next Grade 3 tests will be conducted in 2008.

► **PM213: Repetition rate in Grades 1 to 7**

This is the number learners repeating their present grade in Grades 1 to 7, divided by all learners enrolled in Grades 1 to 7. A high repetition rate is both costly, and detrimental for teaching and learning. It is important for this performance measure to be as low as possible.

Source: The WCED, historically, collected repeater information in aggregated format from schools three months into the following academic year. However, audits done at selected schools showed that this information was not always accurate. The learner tracking system was implemented in 2006 and the 2006 school year was viewed as a pilot year in order to deal with all the teething problems. An online promotion process was successfully completed in 2006 as well as an online Snap 2007 process. In the next report the department will be able to report on the repeaters in the province as well as on learners that drop out in the 2007 academic year.

► **PM214: Percentage of learners in Grade 3 attaining acceptable outcomes in numeracy and literacy**

This performance measure is based on the same data as PM212. It indicates the percentage of all Grade 3 learners who, on average, attain acceptable outcomes in numeracy and literacy.

Source: The results of the provincial testing of Grade 3. Testing was done in 2006 and is only done every second year, i.e. the next Grade 3 tests will be conducted in 2008.

► **PM215: Percentage of learners in Grade 6 attaining acceptable outcomes in mathematics, literacy and natural sciences**

This performance measure indicates the percentage of all Grade 6 learners who, on average, attain acceptable outcomes in numeracy, literacy and natural sciences.

Source: The results of the provincial testing of Grade 6. Testing was last done in 2005 and is only done every second year, i.e. the next Grade 6 tests will be conducted in 2007.

► **PM216: Percentage of girl learners who take mathematics and science in Grades 10 to 12**

This is the percentage of girl learners who are enrolled in mathematics and science in Grades 10, 11 and 12. Historically, girls have been under-represented in these subjects, so increased participation in them would be an important indicator of the move towards a more gender-balanced FET band.

Source: The Annual School Survey contains information on the number of male and female learners that take Mathematics and Science in Grades 10 – 12, and also provides an indication of the total number of learners in these grades.

► **PM217: The performance ratio of the least advantaged schools to the most advantaged schools with respect to the grade 12 pass rate**

This is the average of the Senior Certificate marks of Grade 12 learners in the poorest schools relative to the average for the least poor learners, expressed as a percentage. This performance measure is thus similar to PM209.

Source: Senior Certification Examinations database.

► **PM218: Repetition rate in Grades 8 to 12**

This is the same as PM213, except that this performance measure deals with Grades 8 to 12.

Source: The WCED, historically, collected repeater information in aggregated format from schools three months into the following academic year. However, audits done at selected schools showed that this information was not always accurate. The learner tracking system was implemented in 2006 and the 2006 school year was viewed as a pilot year in order to deal with all the teething problems. An online promotion process was successfully completed in 2006 as well as an online Snap 2007 process. In the next report the department will be able to report on the repeaters in the province as well as on learners that drop out in the 2007 academic year.

► **PM219: Pass ratio in Grade 12 examinations**

This is the total number of Senior Certificate passes in a year, divided by the total number of 18 year olds. This is not the same as the Matric pass rate. This performance measure takes into account two things. Firstly, it takes into account how many youths are participating in the examinations. Secondly, it takes into account how many youths who write the examinations, also pass them.

Source: The senior certificate examination report for the previous year. The population of 18 year olds are determined from the population estimates provided by the DOE.

► **PM220: Pass ratio in Grade 12 for mathematics and science**

This is the total number of learners who pass either the mathematics or science Senior Certificate examinations in a year, divided by the total number of 18-year-olds. Like the overall pass ratio (see PM219), this performance measure provides an idea of how much output the education system is producing relative to the population.

Source: The Senior Certificate Examinations database contains information about the number of learners that passed the Senior Certificate Examinations in Science or Mathematics or both. The DOE provides population estimates on the number of 18 year olds in the Province.

► **PM221: Percentage of learners in Grade 9 attaining acceptable educational outcomes in all learning areas**

This performance measure indicates the percentage of all Grade 9 learners who, on average, attain acceptable educational outcomes.

Source: Grade 9 results.

► **PM301: Percentage of funded independent schools visited for monitoring purposes**

This is the percentage of independent schools receiving a government subsidy that are visited for quality control purposes by the Department during the year. It is important that government should monitor the quality of education occurring in independent schools, and especially those receiving state subsidies, and take action where minimum standards are not met.

Source: The Education Management and Development Centres.

► **PM401: Percentage of children with special needs of compulsory school going age not enrolled in educational institutions**

This is the percentage of disabled children of compulsory school-going age not enrolled in any educational institution. It is important that government should provide sufficient and appropriate access to special and public ordinary schools for these learners. Ideally, this performance measure should carry a value of 0%.

Source: Relevant questions from the most recent General Household Survey have been used.

► **PM501: Number of FET college students relative to youth in the province**

This is the number of FET college students, of all ages, divided by youth aged 16 to 18. Whilst many FET college students would be above age 18, this performance measure nonetheless provides a useful indication of how well FET colleges are reaching out to the youth and the population as a whole.

Source: For non-census years the population figures are obtained from the most recent General Household Survey or population estimates as provided by the DOE. FET Headcounts are obtained from the FET Colleges.

► **PM502: Percentage of female students who are in technical fields**

This is the percentage of all female FET college students who are enrolled in engineering or other technical fields. Historically, enrolment of females in these fields has been low. In the interests of gender equity, this situation should improve.

Source: Although College Enrolment records should contain all of the information for the calculation of this PM, there is currently no systematic approach by the PEDs or the DOE to collect this information. The data for this PM is currently obtained from the FET Colleges.

► **PM503: FET college throughput rate**

This is the number of students who pass the final examinations, divided by the total number of students who entered the FET college system with the intention of passing the examinations.

Source: To collect this data at present is a very complex process, which colleges will have to be trained to accomplish. (There is no neat examination once a year for all students that will provide an easy base from which to make the calculations, as there is no single examination authority - every SETA has its own requirements for the assessment of their programmes). The data for this PM is currently obtained from the FET Colleges.

► **PM504: Percentage of learners placed in learnerships through FET colleges**

This is the learners in learnerships receiving their training through an FET college, as a percentage of all learners in learnerships in the province. This performance measure indicates how effective FET colleges are at attracting learners from the learnership system.

Source: The record keeping on learnership activity at the FET colleges is not a comprehensive one, simply because the colleges' IT systems are not geared ideally for this type of intervention. Learnerships are not the core business of the FET colleges (it's self funding). Colleges run learnerships as separate business units, employing staff (administrative, educators, project managers, etc). The implementation of the FETMIS (learner-tracking system for FET colleges) will in future assist with the provision of this information.

► **PM601: Number of ABET learners relative to adults in the province**

This is the number of students enrolled in public ABET centres, divided by the total number of adults in the population. This percentage provides an indication of how extensive the public provisioning of ABET is in the province.

Source: For non-census years the population figures for adults are obtained from the General Household survey for the year in question or population estimates as provided by the DOE.

► **PM701: Percentage of learners in publicly funded Grade R**

This is the total number of learners in publicly funded Grade R (in public schools or community centres), divided by all five year olds in the population. Whilst it is not government's aim to reach 100% with respect to this performance measure (some learners can be expected to attend private centres), policy stipulates that by 2010 we should have reached a high level, of between 80% and 90%.

Source: Although the ASS could be considered as an adequate data source for school based Grade R, it does not yet cover the community-based sites. Although the intention in White Paper 5 was for 10% or less of the learners to be accommodated in community based sites, the implementation in various provinces have led to a situation where far more learners actually make use of community based sites. The figures from the ASS would therefore be grossly inaccurate.

Access to many rural and remote sites remains a challenge for EMDCs. This also hampers collecting accurate data concerning Grade R in Community Centres as many of these are in Informal Settlements, with scanty postal/physical addresses for delivery of survey forms. Verification of ages at all sites is essential to ensure correctness of claims.

Despite the source data challenges, the GHS is the most appropriate data source to use for the denominator of this PM.