Wes-Kaap Onderwysdepartement
Western Cape Education Department
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Western Cape Education Department

Annual Report: 2007/2008

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Foreword

This Annual Report provides a comprehensive record of the work of the Western Cape Education Department (WCED) for the 2007/08 financial year, as it implemented the WCED's Annual Performance Plan and sought to improve access to quality education for all.

Key projects for the year included implementing the redesign of the department to improve its capacity to achieve its goals. An important element of the redesign is to put in place 49 strong circuit teams who will bring development support much closer to schools. Improved capacity for research, policy development and strategic planning are also key elements of the redesign.

The WCED introduced the macrostructure of the redesign in October 2007, and will implement the microstructure during 2008/09, focusing in particular on building the capacity of the circuit teams and districts.

Other key projects included the literacy and numeracy strategy. The WCED tested almost every Grade 6 learner in 2007. The pass rate in literacy continued to improve slowly, but learners continued to struggle with mathematics. Considerable work remains to be done to ensure that learners meet the requirements of the curriculum in both literacy and numeracy, and that inequalities within the system are reduced.

The throughput rate in high schools remains a major challenge, with up to 50% of learners leaving school before reaching Grade 12. Special programmes to meet this challenge include the National Learner Achievement Strategy, for schools that achieve a matric pass rate of less that 60%.

The WCED is implementing a wide range of programmes designed to tackle a host of challenges in our schools and FET colleges, along with early childhood development, education for learners experiencing barriers to learning, school safety and adult education, among others.

The single most important factor associated with all of these challenges in poverty. Ensuring the provision of quality education, particularly for poor communities, is a major commitment and continuing challenge for the WCED. Education has a vital role to play in transforming our society by ensuring that our learners have what it takes to lead successful lives and to contribute to social, economic and cultural development.

This reports looks at the many challenges facing education in the Western Cape and what the WCED is doing to meet them. We invite all interested parties to study this report, to engage with us critically and to work with us constructively as we seek to build an education system designed to transform lives and to build the future of this country.

Yousuf Gabru
MEC for Education, Western Cape

PART 1 – GENERAL INFORMATION

1.1 Submission of the annual report to the executive authority

Herewith is the formal submission of annual report for the Western Cape Education Department for the year 2007/08 to the responsible executive authority.

1.2 Introduction by the Head of Department

The organisers of the Human Capital Development Strategy are used to capture some of the delivery highlights of the year under review.

Conditions of Education

a) The HRD Directorate developed a training programme for School Governing Bodies (SGBs). The CTI has various leadership interventions in place such as the "Principal as Manager of the Curriculum", "Women in, and into, leadership" course, a course for aspiring principals and SMT training courses.

b) The number of schools attaining Section 21 (of the South African Schools Act, 1996) status increased to 996 (2007/08). Support continues for the 456 remaining schools to encourage them to become Section 21 schools.

Improving the Educational Environment

a) The delivery of Dalubuhle Primary School is slightly behind schedule. Construction of the new Wellington and Bloekombos Secondary School buildings is progressing very well. It is anticipated that these two secondary schools will be ready for use at the beginning of the 2009 academic year.

b) Quality Improvement, Development, Support and Upliftment Programme (QIDS-UP) is improving the rate and efficiency of delivery of services and resources to schools in disadvantaged areas and contributing to the improved management of school resources.

c) 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 and commitment of other provincial and national departments, including Community Safety, the South African Police Services (SAPS), Justice and Social Development.

d) The learner behaviour strategy programmes were implemented in all districts with staff 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 and manuals were developed and distributed to schools.

e) Regional SGB Conferences were held during September 2007.

f) The HIV/AIDS Peer Education programme has already received international acclaim. It is currently in 136 secondary schools, over 200 primary schools and is now being piloted in the FET Colleges.

g) The Schools as Nodes of Care (SNOC) programme focuses on vulnerable children to promote caring, inclusive and supportive school communities. Working closely with SGBs and community-based organisations, the programme establishes local partnerships or networks of support - and is closely aligned to related initiatives such as Health Promoting Schools (HPS), Safe Schools and the Extra-Mural Education Programme (EMEP). Nodal schools hosted Jamborees to bring seamless national, provincial and local government services (such as birth and ID registrations, processing of social grants, voluntary HIV and TB counselling and testing) to the school community.

h) In 2007/08 there were 5 special projects around Learning and Teaching Support Material for schools with a total value of R138.447m. 100% of requirements were delivered to schools before the first day of the school year.

Improving the Quality of Education

a) The Quality Assurance Directorate produced a discussion document on quality public education and held a successful Quality in Education Conference in August 2007.

b) The learner tracking system is operational in all public ordinary and special schools.

c) The WCED received approval from DoE to develop a link between CEMIS and School Administration Systems (SASAMS).

d) The matric class of 2007 achieved the country's highest pass rate of 80, 6%. The last fully-fledged Senior Certificate examination was written in 2007 and witnessed a substantial increase in the numbers of learners that sat for the examination. A total of 69,310 full-time and part-time candidates registered of whom 33,787 passed. A total of 10,300 full-time candidates obtained matriculation endorsements of which 4,530 were obtained by male learners and 5,770 by female learners.

e) The total number of no-fee schools in the Western Cape is now 653, accommodating approximately 346000 learners or 37.6 per cent of all learners.

f) A progressive increase in the number of teaching posts (an additional 747 for 2008) contributed significantly to improving the teacher-learner ratio, which is critical to the delivery of quality education. At the beginning of the 2008 calendar year, there were 31 619 approved educator posts.

g) The Teaching Assistant Programme (TAP) appointed 510 teaching assistants in 163 schools. These teaching assistants were trained through the FET colleges. A pilot was added for assistants to support family literacy in 28 schools (280 families) and the impact of this is being tracked.

h) The Literacy and Numeracy Strategy has received a boost by the appointment of a project leader to drive the process fulltime.

i) The Language Transformation Plan (LTP), encouraging mother-tongue-based bilingual education for the first six-years of schooling, was introduced formally in 2007. All schools were required to draw up school language policies which also indicated plans for learners to develop basic communicative competence in all 3 languages of the province by the end of Grade 9. The LTP won the PANSALB "Multilingualism and Nation-building provincial government department of the decade" awarded in 2008.

j) Training of 5 648 Grade 10 to 12 FET teachers took place in June 2007, with longer training sessions for newer subjects, including agriculture, dance studies, technology subjects (including CAT and IT).

k) The Khanya Project, responsible for supporting and enhancing teaching and learning in schools using information and communication technologies (ICT), is consistently recognised as an innovator in school-based ICT and has received 12 national and provincial awards over the past two years. To date it has assisted 813 schools in the effective use of ICT and there are a further 179 schools at various stages of preparation. There are 32 011 computers being used in Khanya schools, with technology being used by 19 750 educators for curriculum delivery and access being provided to 663 852 learners.

l) Early Childhood Education has been recognized as a key lever to improve literacy and numeracy in the province. 2 600 learnerships have been provided as part of the integrated ECD strategy with the Department of Social Services. 200 kits consisting of equipment for indoor and outdoor learning were issued to the Level 5 practitioners who work in Grade R classes. 4000 posters (in 3 languages) advocating Early Registration for Grade R were distributed to venues throughout the province. By the end of the 2007/08 financial year jungle gyms and fencing will have been installed at 100 mainstream schools that have grade R classes.

m) The Mobile Library Project, being run under the auspices of EDULIS, won a Bronze Star Award at the Impumelelo Innovation Awards Trust. With assistance from the Japanese NGO, Together with Africa and Asia Association (TAAA), five mobile library buses have been procured. Two further buses, which are at present awaiting import approval, have been allocated to EDULIS. Additional buses have been promised for the future.

n) During the 2007/08 financial year, various levels of Monitoring and Evaluation were implemented and strengthened by the Directorate: Quality Assurance. These include: verification of the data provided for the Performance Measures on Learner Transport Schemes, Educator Absenteeism & Learner Absenteeism; evaluation of the training of ECD practitioners (EPWP); Evaluation of key HCDS projects such as Dinaledi and NLSA; development of a framework for classification of school and target setting

Improving Access to the World of Work and Scarce Skills

a) 53 Dinaledi/MST Schools continue to be supported in the focus on developing mathematics, science and technology in the province. There has been a 32% increase in the number of learners in these schools taking Maths and Science as a subject.

b) 28 focus schools which offer specialised education in Arts and Culture; Business, Commerce and Management; and Engineering and Technology are showing steady progress. Funds were spent on infrastructure, equipment and LTSM to accommodate the focus subjects. ACE course are being offered part-time at Cape Peninsula University of Technology for 20 educators. In addition workshops, conferences and learner sessions have been conducted. In 2007, there was an overall increase of 460 in the numbers writing the senior certificate examinations in the focussed learning fields. In relation to 2006, the pass rate improved in all the learning fields. The percentage pass rate for Arts and Culture increased by 13% (72% to 85%), Business, Commerce and Management by 1% (87% to 88%) and Engineering and Technology by 20% (41% to 61%)

c) The Re-capitalisation of the FET Colleges is proceeding 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. 47 117 candidates sat for the 2007 examinations in N subjects, of whom 74% passed.

d) 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.

e) 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 a further 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.

f) A total of 1 896 adult learners registered to write the GET examinations in October 2007 (81.8% of the adult learners being younger than 44 years of age). The Adult Education and Training Section provided tuition to 627 employees of 10 Different Provincial Departments. Its 267 Community Learning Centre Sites offered the opportunity to 40 100 adults to complete their schooling. 1573 adults participated in short skills' programmes offered at Adult Learning Centres. Programmes focussed on sewing, fashion design, candle-making, art and craft including Mosaic, Beading, Weaving and Woodcraft. These programmes equip adults with much needed skills to make them more employable and/or self-employable.

1.3 Information on the Ministry

The priority monitoring focuses of the MEC for Education are Literacy and Numeracy improvement; the Re-design of the WCED; successful implementation of the FET curriculum and expansion of the FET College sector; School Safety; Infrastructure development and Social Capital development. These, together with the focus on ECD, ABET and on school improvement, summarise the particular emphases which characterise this 5 year period.

In the year under review, the MEC, his Media Liaison Officer and an FET College official visited the USA from 20 – 30 April, 2007 (sponsored largely by hosts "Association of School Business Officials") to further develop this relationship and to gather information and establish links in regard to the Integrated Creative Arts Development Initiative with contacts with La Guardia Community College, the Association of Community Colleges and "Teach for South Africa". This visit included an engagement with Operation Hope which led to an MOU to secure an investment of over R7m in "Financial Literacy" in Western Cape schools.

The MEC was part of a provincial delegation to Shandong Province in the People's Republic of China from 29 October – 6 November, 2007, on formal agreements entered into between the WCED and the Shandong Education Department and with Qindao Agric University and Boland College. Focus areas included teacher exchange programmes, FET Colleges and mari/aquaculture links though the FET College sector.

From 5 - 10 February 2008, the MEC and the DDG: Curriculum visited the UK to attend an Apple executive briefing on the role of ICT in delivering world-class education. There was a short visit to Ireland regarding the Amawele twinning project between Irish and Western Cape schools – a twinning focus between Cork schools and schools in the CBD around the Creative Arts.

1.4 Mission statement

The mission[1] of the Western Cape Education Department is to ensure that all learners acquire the knowledge, skills and values they need to:

- Realise their potential
- Lead fulfilling lives
- Contribute to social and economic development
- Participate fully in the life of the country
- Compete internationally, and
- Build communities capable of managing their lives successfully and with dignity.

1.5 Legislative mandate

Constitution of the Republic of South Africa, 1996 (Act 108 of 1996), as amended
Constitution of the Western Cape, 1998 (Act 1 of 1998)
South African Schools Act, 1996 (Act 84 of 1996), as amended
National Education Policy Act, 1996 (Act 27 of 1996)
Further Education and Training Colleges Act, 1998 (Act 16 of 2006)
General and Further Education and Training Quality Assurance Act, 2001 (Act 58 of 2001)
Employment of Educators Act, 1998 (Act 76 of 1998)
Western Cape Provincial School Education Act, 1997 (Act 12 of 1997)
Public Finance Management Act, 1999 (Act 1 of 1999), as amended
Municipal Finance Management Act, 2003 (Act 56 of 2003)
The Annual Division of Revenue Act
Public Service Act, 1994 (Proclamation 103 of 1994)
South African Qualifications Authority Act, 1995 (Act 58 of 1995)
Adult Basic Education and Training Act, 2000 (Act 52 of 2000)
Medium Term Budget Policy Statement 2008 – 2011
Provincial *iKapa Elihlumayo* Strategy
Human Capital Development Strategy
National Curriculum Statements
Micro-economic Development Strategy
White Paper 4 on Further Education and Training
White Paper 5 on Early Childhood Development
White Paper 6 on Inclusive Education

[1] As presented in the "Human Capital Development Strategy" of the province

PART 2: PROGRAMME PERFORMANCE

1. Voted Funds

Main Appropriation	Adjusted Appropriation	Actual Amount Spent	Under Expenditure
R7 684 658 000	R7 822 732 000	R7 737 797 000	R84 935 000
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 ensure that all learners acquire the knowledge, skills and values they need to realise their potential, to contribute to the life of the country, to compete internationally and to build communities capable of managing their lives successfully and with dignity. This mission is embedded in the vision of "A learning home for all" and is driven by the provincial Human Capital Development Strategy which aims to improve the conditions of education, improve the educational environment, improve the quality of education and expand the skills and qualifications base.

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
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

Programme	Sub-programme
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 2007/08

The population of the Western Cape has grown rapidly over the last five years and continues to grow. According to the Community Survey 2007, released by Statistics South Africa (StatsSA) on 24 October 2007, the Western Cape is home to about 5,279 million people, representing 10,9% of South Africa's total population. The Western Cape population has grown by 16,7% since Census 2001, which is by far the highest growth rate of all the provinces. This in-migration, combined with natural population growth, has impacted significantly on the growth in unemployment within the province, most noticeably amongst the youth in the province.

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)

Province	Increase / (decrease)
Mpumalanga	(42 190)
Northern Cape	(28 167)
North West	(64 176)
Western Cape	228 480

A 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 - 2008 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 for the first time from the CEMIS (Learner Tracking System), reflect a substantial decrease from 2005 to 2006. The increase from 2006 to 2007 is as a result of the expected normal growth.

Table 1: Enrolment in public ordinary schools 1995 – 2007

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	90,346	85,738	89,955	80,398	77,835	73,096	65,090	80,665	81,869	84,095	57,385	38,845	905,317
2007	92,794	82,548	83,900	89,960	78,658	78,007	72,726	66,403	80,698	86,494	61,938	41,301	915,427
2008	92,591	83,187	79,306	85,664	86,886	77,945	75,902	71,933	72,638	78,418	63,047	43,693	911,210

Data Source:
1995 – 2005: Annual Survey for Schools (Public Ordinary schools)
2006: CEMIS current (31 March 2007)
2007: CEMIS current (31 July 2007)
2008: CEMIS current (31 March 2008)

Figure 1

Data Source:
1995 – 2005: Annual Survey for Schools (Public Ordinary schools)
2006: CEMIS Current (31 March 2007)
2007: CEMIS Current (31 July 2007)
2008: CEMIS current (31 March 2008)
StatsSA: Population 2007 based on 2006 General Household Survey

The Western Cape has seen a slight improvement in the educational profile of its workforce over the past five years. It is not unexpected that employment rates amongst the youth, specifically those under the age of 25 years, would be lower than for the non-youth. This is evident in an employment rate of just 29,3 per cent amongst 15 to 24 year olds (most of whom are still studying during a proportion of the years in question) and 69,7 per cent amongst 25 to 34 year olds. Similarly, older individuals are more likely to have retired from active employment and thus the employment rate amongst 55 to 65 year olds is around one-third (32,8%).

A strong correlation exists between illiteracy levels and the unemployment rate. High levels of illiteracy are found in predominantly rural areas. The illiteracy levels are particularly high for the Central Karoo (37%), Cape Winelands (28%), Eden (26%), Overberg (27%) and West Coast (29%). Central Karoo had the most unfavourable indicators with regard to unemployment, illiteracy and school enrolment rates. According to Census 2001 the unemployment rate was the highest (36%); the illiteracy rate, with 37 per cent of the population over 14 illiterate, was the highest and the enrolment rate (87%) was the lowest.

Over 70 per cent of the unemployed have no more than grade 11. Although this proportion is slightly lower in 2005 than it was five years earlier, the number of unemployed individuals with grade 9 to 11 education rose dramatically over the period, by a statistically-significant 12.6% a year. A similar rate of growth is observed in the number of unemployed individuals with matric certificates.

5. Overview of the organisational environment in 2007/08

The WCED, being the largest employer in the Western Cape Provincial Government, comprises the Provincial Ministry of Education, headed by the Member of the Executive Council responsible for Education (MEC), a provincial head office, district offices and educational institutions, including public ordinary and special schools, FET Colleges, adult community learning centres and ECD sites.

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

Learners *	945,215
Public ordinary schools **	1,460
Schools for learners with special needs **	72
Further education and training institutions (technical colleges)**	6 (39 sites)
Adult community learning centres**	112 (301 sites)
Subsidised pre-primary schools**	446
District offices**	8
Educators (Post Provisioning Model)	31 619
Public service staff (approved establishment)	8 971

**2008: CEMIS Current (12 February 2008) (Grades Pre-Gr R to Post Matric)*
*** Institutions current (All public ordinary schools, Grades Pre-Gr R to Post Matric, incl. 8 Pre-primary schools)*
 # Source – 2008 Snap Survey

The immense size of the WCED presents a significant 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 WCED has defined itself as a learning organisation with a focus 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. Improved service delivery is a significant organisational challenge, especially in regard to the identification of business processes which need remodelling.

Good progress has been made in developing a comprehensive Service Delivery Improvement Plan (SDIP). A Service Delivery Charter was developed, approved and launched In August 2007. An implementation plan was introduced at the start of the 2007/08 financial year. Service standards have been developed per directorate and an advocacy campaign was launched to ensure general buy-in and awareness. Monitoring and evaluation systems are being developed for implementation, including a compliments and complaints mechanism, Theta Nati, introduced in April 2007, and 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.

The 2002 to 2007 five year WCED EE Plan concluded on 31 December 2007. A subsequent plan was adopted in November 2007 and implemented on 1 January 2008. 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 its 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 especially with female representation in school management teams. The first round of appointments in the redesign brought about an adjusted SMS equity profile and equity issues will continue to shape appointments under the redesign.

The WCED followed the HR Planning Framework of the Department of Public Service and Administration to develop a composite WCED Human Resource Plan. This plan is adjusted and then re-adopted annually. The strategies in terms of this plan are being developed and monitored on a monthly basis.

The Employee Wellness Plan has steadily developed and extensive advocacy been provided. The utilisation rate is presently at a level that exceeded expectations. Statistics and trends have been analysed and compared against international benchmarks. Various successful Open Days were held.

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. The congruency between individual plans and strategic goals is also receiving increased attention. Each school has been requested to include targets in its School Improvement Plan (SIP) – specifically but not limited to Learner Achievement. Since January 2008 schools have been supported more intensely to develop SIPs that are a reliable reflection of their areas of development, and to identify appropriate interventions to achieve those targets. SIPs will form the basis of the Circuit Improvement Plans (CIPs) and these in turn will be used to develop the District Improvement Plans (DIPs). From 1 April 2008 these planning documents will be used to hold officials accountable for the support they need to provide to schools.

Follow-up actions and further quality assurance activities at evaluated schools have provided evidence that all schools have implemented the recommendations in their reports. An evaluation of WSE work by an external evaluator has further confirmed the developmental effects of WSE.

The monitoring of progress with the implementation of HCDS projects in 2007/2008 focussed on outcomes achieved – although the tendency still appears to be on inputs. A progress report for the 2007 / 2008 year has been published and disseminated. Aspects of three HCDS projects (QIDS-UP, NSLA Schools & Focus Schools) were evaluated in more detail.

The first phase of the evaluation of the No Fee Policy consisted of the field testing of the measuring tools and the data gathering process. While not the focus of the field test, information about how schools are benefiting from this policy was evident. The main study will be completed in August 2008.

The Directorate: Quality Assurance target for evaluating schools was 30 schools. Through the extraordinary effort of WSE supervisors, 55 schools were evaluated within the performance year.

Each school submitted a School Improvement Plan (SIP) in December 2007. High schools submitted targets for Grade 12 Maths and Science results and endorsements in 2007. In 2008 they were again required to do so, in line with the Academic Performance Improvement Plans, stipulated under the amendment to the Education Laws Amendment Act 31 of 2007, which came into operation and effect on 31 December 2007. The emphasis on accountability continues to strengthen the system.

The prolonged industrial action which resulted in the loss of 108 560 educator days had an impact, in the year under review, on time on task, on educator, learner and parent morale. This impacted on the support programmes already in place for Grade 12 learners, in, for example, for the Learner Achievement Support (LAS) schools and in the Presidential nodal zones. The WCED responded to the industrial action by setting in motion a programme which included spring, after-school and Saturday schools, radio broadcasts nightly by curriculum advisers and newspaper runs of past papers. It is hard to quantify the impact of the industrial action or the ameliorating impact of the consequent support programme. The effective closure of many schools also impacted on all scheduled training, skills' development and monitoring programmes and meant that many of these had to be crowded into the first quarter of 2008, abbreviated or abandoned.

Changes to aspects of the national assessment policies presented challenges to schools and appeared to contribute to frustration and impact on teacher morale. The upcoming first year of Grade 12 under the National Curriculum Statement presents anxieties for teachers, learners and parents. The FET (school) directorate has been rolling out a steady programme of training, led by the tertiary institutions and the supply of "pacesetters" to help teachers manage the learning process. There were grade 11 nationally-set papers to help standardise levels, set the pace and prepare learners for the new examining style. The WCED opted to write all 11 subjects on offer. The new Chief Directorate for Assessment and the creation of new separate directorates for GET and FET are intended to render extra support to schools in these critical areas.

The department is undergoing a major organisational re-design, phased in over 3 years, to ensure that it can deliver on the HCDS. The aims of the re-design process are to: build institutional capacity; enhance service delivery and accelerate employment equity. In terms of the new organisational structure, the provincial head office has been subdivided into four branches (previously three) namely Strategy and Planning (new), Curriculum Management, Institutional Development and Co-ordination and Corporate Services. In a bid to bring management and development support closer to schools, the 7 district offices will become 8. The new macro organogram of the Department is reflected on the last page of this document. The massive redesign process clearly comes with attendant problems of anxiety as people worry about their futures and as vacancies appear throughout the system.

6. Strategic overview and key policy developments for the 2007/08 financial year

Education Laws Amendment

2008 sees a new challenge with the implementation of the Education Laws Amendment Act 31 of 2007 which came into operation and effect on 31 December 2007. The initiation and co-ordination of the implementation plan will focus on four key aspects of the Education Laws Amendment Act, namely, random search and seizure, drug testing, the functions and responsibilities of principals, the identification of under-performing schools, norms and standards of infrastructure, capacity of schools and learning and teaching support materials.

FET Colleges' Act

In terms of the FET Colleges' Act of 2006, the "employer" in colleges becomes the college instead of the WCED: this is currently being effected in the system (exception – the leadership cohort).

Human Capital Development Strategy

This provincial strategy continues to be the cornerstone of developments. Four key strands were 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 the focus on improving the quality of education and ensuring that opportunities for the expansion of the skills and qualifications base are created.

National Curriculum Statement (NCS)

Implementation of the NCS reached Grade 11 in 2007 and Grade 12 in 2008. The introduction of new subjects, the radical changes to previous syllabi and the new assessment models combine to make this a very serious challenge for the education department.

7 Departmental Receipts

Receipts are included in Table ST001

Departmental revenue amounting to R31,439 million was received during 2007/08. 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.

8. Departmental Payments

Payments are included in Table ST001

The actual expenditure for 2007/08 compared to the funds allocated, was at 98,9% of the approved adjusted budget. The under-expenditure is mainly due to 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, the delay in transfers to community sites offering Grade R due to a learner number verification process, delays in the upgrading of the two new schools of skill due to delays in the procurement processes, delays in the finalisation of the tender for the CCTV as part of the Safe Schools Project due to technical issues in the specifications and the delay in the procurement processes for the QIDS-UP project.

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 23.7% of total expenditure for the 2007/08 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 decreased from 3,4% of the expenditure in 2005/06 to 2% of the expenditure for 2007/08. This includes mainly provision for infrastructure projects as well as for computers and equipment for the Khanya Project. The reason for the decrease 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), and which was not repeated in 2007/08.

Programme 2: Public ordinary school education continues to be the main focus of the department's funding. This Programme incurred 80.4% of the total expenditure for 2007/08. 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. 56.3% of the Programme's expenditure was incurred on primary schools and 39% 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*.

9. SECTOR, PROGRAMME AND SUB-PROGROGRAMME 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	▲ 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.	► PM001: Percentage of the 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	▲ To ensure that overall the poor are favoured in the public resourcing of education.	► PM003: Public expenditure on the poorest learners as a percentage of public expenditure on the least poor learners
Efficiency	▲ To reach a point where educational outcomes are maximised in terms of access and quality given the available education budgets.	► PM004: Years input per FETC graduate
Output	▲ To ensure that the output of graduates from the education system is in line with economic and social needs.	► PM005: Average highest school grade attained by adults in the population
Quality	▲ To build a society that is literate.	► PM006: Adult literacy rate

Progress

Performance measures
► PM001: Percentage of children of compulsory school going age that attend schools
Target reached. For the past five years there has been almost universal enrolment in Grade 1 in the Western Cape and universal participation is maintained in the primary school. In other words, the overwhelming majority of Western Cape children between the ages of 7 and 14 are enrolled in the education system at more or less the appropriate grade level. However, there is a dramatic drop off in enrolment after Grade 10.
► PM002: Percentage of youths above compulsory school going age attending schools and other educational institutions
Target 85.2%; Actual 82.3%. Target not reached. School Grade 12 enrolment figures indicate a slight upturn in 2008 with the greatest number of learners enrolled since 1994 (43 208) – an increase of 1907 over 2007. Similarly there are 2240 more learners in Grade 11 (64 178 as compared with 61938 in 2007). The challenge will be to retain as many as possible in the system. Overall there is an improvement from the approximately one third of learners who enrolled in Grade 1 getting through to Grade 12 (in 1994) to a figure closer to half in 2008. Once the envisaged FETMIS system is activated there will be more reliable data on learners who have chosen to access FET College programmes. Unmonitored data indicates that there is some promising evidence emerging: in 2004 there were 4444 college students who successfully completed full qualifications; the 2007 figure is 22 661; students enrolled on FET College based learnerships have increased from 648 in 2004 to 4525 in 2008; numbers of new industry-related programmes have grown from 13 to 24. Student numbers of those graduating from short courses have grown from 965 to 10 062.
► PM003: Public expenditure on the poorest learners as a percentage of public expenditure on the least poor learners
Have exceeded own target of 102.9% and national target of 100%. The expenditure on education in the province has grown by, on average, 12.2 per cent per annum in nominal terms since 2004/05. Although education receives the bulk of the provincial budget, its share has declined from 37.1 per cent for 2007/08 to 36.2 per cent for 2008/09. The number and the category of learners are the main cost drivers in the allocation of the education department's budget. Learners fall into six broad funding categories: Grade R, primary school, secondary school, learners with special needs (LSEN), FET college learners and learners at adult centres. The No-Fee Schools Policy was implemented during the course of the 2006 year with 419 of the poorest primary schools being awarded no-fee Status, thereby relieving the burden of school fees for approximately 150 000 learners (15,1%) w.e.f. 1 May 2006. A further 234 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 653, accommodating approximately 346 000 learners or 37,6% of all learners. A progressive increase in the number of teaching posts 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 and 70 posts allocated to the 7 districts for a range of development interventions in disadvantaged schools. The Teaching Assistant Programme (TAP) appointed 510 teaching assistants in 163 schools. In 2008 the additional basket of posts was further expanded by 747 posts, increasing the 30 872 to 31 619.

Performance measures
► PM004: Years input per FETC graduate
While our data set in regard to PM 004 is still not available, we do note a repeater ratio of 7.9% in Grades 1 to 7and 18% in Grades 8 – 12. Enhanced career counselling is being provided and the slightly increased number of enrolments for Grades 11 and 12 (about 2000 each in 2008) provides a possible indicator of some upturn.
► PM005: Average highest school grade attained by adults in the population
Target was 10; actual was 9.4. Target not reached. The work in school, FET college and ABET sectors all combines to characterize the systemic impact of a range of inputs into this Measurable Objective. The ongoing expansion and diversification of programmes offered and sourced, for example in partnerships, is directed by an understanding of sector needs and often governed by available SETA funding and Learnership options. The major deliverable of the FET College sector has been on infrastructure development which included the upgrading of various campuses. The recapitalisation process creates space and possibilities for translating the recommendations of the Micro Economic Development Strategy into action. There was a focus on the expansion of the West Coast College facility, to ensure skills development aligned to the MEDS and national needs, as outlined by the national human resource development strategy. A total of R80 million was allocated to the 6 FET colleges for the second year of the three–year Re-capitalisation Programme. The colleges are continuing to spend the funds in seven strategic areas, namely, human resource capacity building; systems and procedures; upgrading of infrastructure; buying new land/buildings; upgrading college sites; equipment; and curriculum delivery. Three colleges are currently completing building projects that were started during the previous financial year.
► PM006: Adult literacy rate
Target was exceeded. The province is awaiting details of the arrangements of the national Mass Literacy Campaign. Meanwhile there has been steady ongoing and incremental work in the field of Adult Literacy, for example in the “Each One Teach Ten” programme of Breede River Overberg.

ST001	PROVINCIAL EDUCATION SECTOR – Key trends			
	2005/06 Actual	*2006/07 Actual*	*2007/08 Target*	*2007/08 Actual*
REVENUE (R'000)*				
Equitable share	6,292,822	6,559,897	7,520,995	7,522,619
Conditional grants	143,683	254,536	226,358	226,358
Donor funding	0	0	0	0
Financing	0	81,633	47,000	47,000
Own Revenue	12,739	24,296	28,379	31,439
TOTAL	6,449,244	6,920,362	7,822,732	7,827,416
PAYMENTS BY PROGRAMME (R'000)*				
1 Administration	250,870	309,789	375,230	361,470
2 Public ordinary school education (see further split below)	5,335,181	5,601,575	6,281,203	6,221,983
3 Independent school subsidies	32,445	34,259	39,541	39,713
4 Public special school education	366,447	389,112	423,846	434,325
5 Further education and training	168,186	271,048	309,637	317,228
6 Adult Basic Education and Training	23,051	23,539	26,056	25,821
7 Early Childhood Development	74,477	90,195	164,804	142,259
8 Auxiliary and associated services	198,587	200,845	202,415	194,998
TOTAL	6,449,244	6,920,362	7,822,732	7,737,797
PAYMENTS FOR PUBLIC ORDINARY SCHOOL EDUCATION (R'000)*				
2.1 Public primary schools	2,981,194	3,119,550	3,576,969	3,503,102
2.2 Public secondary schools	2,139,444	2,245,798	2,392,337	2,428,511
STAFFING				
Number of Educators (publicly employed)	30 059	30 491	30 872	31 462
Number of Non-educators (publicly employed)	8 316	7 974	8 761	9 112
ENROLMENT AT COMPULSORY LEVEL				
Learners aged 7 to 14 in public ordinary schools	621 250	599 112	598 013	599 890
Learners aged 7 to 14 in public special schools	6 490	7 413	6 621	5 732
Learners aged 7 to 14 in independent schools	12 109	16 072	16 080	13 370
TOTAL	639 849	622 597	620 714	618 992

*The 2007/08 target for Revenue and Expenditure is the Adjustments Estimate 2007/08 figure

ST001	PROVINCIAL EDUCATION SECTOR – Key trends (continued)			
	2005/06 Actual	*2006/07 Actual*	*2007/08 Target*	*2007/08 Actual*
ENROLMENT AT POST-COMPULSORY LEVEL				
Learners aged 15 to 17 in public ordinary schools	192 997	193 834	199 338	192 343
Learners aged 15 to 17 in public special schools	7 401	6 452	8 160	6 935
Learners aged 15 to 17 in independent schools	4 314	4 823	4 825	3 884
Students aged 15 to 17 in FET colleges	No historical data available	3 593	3 593	3 593
TOTAL	204 712	208 702	215 916	206 755
POPULATION				
Population aged 7 to 14	679 463	690 806	704 444	704 444
Population aged 15 to 17	247 265	250 644	256 755	256 755
► PERFORMANCE MEASURES				
► PM001: Percentage of the children of compulsory school going age that attend schools	98.8%	98.4%	99.1%	99.1%
► PM002: Percentage of youths above compulsory school going age attending schools and other educational institutions	83.5%	84.7%	85.2%	82.3%
► PM003: Public expenditure on the poorest learners as a percentage of public expenditure on the least poor learners	104.8%	102.9%	102.9%	106.8%
► PM004: Years input per FETC graduate	Provinces cannot compute this PM currently since accurate data sources are not available. Further research is necessary.			
► PM005: Average highest school grade attained by adults in the population	9.3	9.5	10	9.4
► PM006: Adult literacy rate	94.0%	95.1%	95.3%	95.6%

Sources: Provincial Budget Statement (2008) [2007/08 financial figures are the adjusted estimates]; Persal [2006 and 2007 employee figures refer to July and February respectively]; EMIS [Public ordinary and special school 2007 enrolment figures are actual as per third term CEMIS; Independent schools are Annual Survey 2007]; Population figures provided by DoE from the 2006 GHS. 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.

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, 2005 and 2006 General Household Surveys and may differ slightly from enrolment over population reflected elsewhere.

*The 2007/08 target for Expenditure is the Adjustments Estimate 2007/08 figure

ST002	PROVINCIAL EDUCATION SECTOR – Investment in staff skills development (2007/08)							
	Prog 1 Admin	*Prog 2 POS*	*Prog 3 Indep*	*Prog 4 Spec*	*Prog 5 FET*	*Prog 6 ABET*	*Prog 7 ECD*	*Total*
Expenditure (thousand R)	20,402	35,679	-	-	-	-	-	56,081
Trainees	12 421	19 087	-	-	-	-	-	31 508
Educators	7 627	17 519	-	-	-	-	-	25 146
Skills programmes	2 109	13 297						15 406
Curriculum change training	1 990	3 510	-	-	-	-	-	5 500
Other in-service training	3 528	467	-	-	-	-	-	3 995
HIV/AIDS training	-	245	-	-	-	-	-	245
Non-educators	4 794	1 568	-	-	-	-	-	6 362

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

Note: The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes. However, as there is no method by which the recording of the actual expenditure related to a particular person can be distributed between the human resource development sub-programmes, funds are only provided for human resource development Programme 1: Administration and Programme 2: Public ordinary schools.

Source: Internal Human Capital Development, WCED

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	▲ To bring about effective management at all levels of the education system.	► 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
	▲ To realise an optimal distribution of financial, physical and human resources across the system.	► PM104: Percentage of current expenditure going towards non-personnel items

Programme policy developments during 2007/08

The key programme policy developments included -
- Implementation of the HCDS
- The implementation of phase 1 of the macro structure of the re-designed WCED, to ensure that the organisation can best implement the HCDS and also become representative of the people of the Western Cape.
- Ensuring that the learner tracking system is up and running and commence with a Further Education and Training Management Information System (FETMIS) in FET colleges.
- Building of Social Capital within the education sector, through, *inter alia*, forums for RCLs, retired teachers and SGBs as well as other co-operative and partnership-based initiatives.
- Improving all aspects of financial management and accounting responsibilities to eventually move to a Level 4 auditable organisation.

ST101	ADMINISTRATION – Key trends			
	2005/06 Actual	*2006/07 Actual*	*2007/08 Target*	*2007/08 Actual*
PAYMENTS BY SUB-PROGRAMME (R'000)*				
1.1 Office of the MEC	3,151	3,445	3,541	3,829
1.2 Corporate services	113,275	150,717	197,421	186,652
1.3 Education management	114,429	130,278	143,789	142,806
1.4 Human resource development	9,309	10,307	15,352	12,215
1.5 Education Management Information System (EMIS)	10,706	15,042	15,127	15,968
TOTAL	250,870	309,789	375,230	361,470
PAYMENTS BY ECONOMIC CLASSIFICATION (R'000)*				
Current payment	210,362	254,379	334,715	324,340
Compensation of employees	123,673	140,652	170,629	170,919
Educators	25,652	29,538	35,832	35,893
Non-educators	98,021	111,114	134,797	135,026
Goods and services and other current	86,689	113,727	164,086	153,421
Transfers and subsidies	27,212	44,806	34,476	25,775
Payments for capital assets	13,296	10,604	6,039	11,355
TOTAL	250,870	309,789	375,230	361,470
STAFFING				
Number of Educators (publicly employed)	109	123	120	170
Number of Non-educators (publicly employed)	767	736	737	1 237
STATISTICS ON ADMINISTRATION SYSTEMS				
Number of schools with SAMS (a)	1 460	1 452	1 450	1 452
Number of schools with e-mail	1 380	1 420	1 440	1 427
► 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	95.0%	97.8%	99.3%	98.3%
► PM103: Percentage of black women in senior management positions	8.8%	12.5%	20.0%	28.8%
► PM104: Percentage of current expenditure going towards non-personnel items	19.4%	21.4%	21.1%	22.2%

*The 2007/08 target for Expenditure is the Adjustments Estimate 2007/08 figure

ST102	ADMINISTRATION – Expenditure by item (2007/08) R'000								
	1 Admin	*2 POS*	*3 Indep*	*4 Spec*	*5 FET*	*6 ABET*	*7 ECD*	*8 Aux*	***Total***
Current payments	324,340	5,625,188	-	354,586	169,049	6,585	99,793	88,070	6,667,611
Compensation of employees	170,919	5,091,265	-	349,223	169,049	6,524	69,649	47,407	5,904,036
CS educators	35,893	4,597,412	-	276,235	142,508	4,971	69,649	24,178	5,150,846
Salaries and wages	30,765	3,981,369	-	239,217	124,927	4,854	61,570	22,282	4,464,984
Social contributions	5,128	616,043	-	37,018	17,581	117	8,079	1,896	685,862
Non-educators	135,026	493,853	-	72,988	26,541	1,553	-	23,229	753,190
Salaries and wages	117,934	422,575	-	62,511	22,484	1,396	-	21,807	648,707
Social contributions	17,092	71,278	-	10,477	4,057	157	-	1,422	104,483
Goods and services	138,151	533,923	-	5,363	-	61	30,144	40,663	748,305
Inventory	6,271	283,435	-	-	-	4	9,591	6,606	305,907
Learning support material	-	200,113	-	-	-	-	9,591	519	210,223
Stationery and printing	6,196	4,169	-	-	-	4	-	5,899	16,268
Other	75	79,153	-	-	-	-	-	188	79,416
Consultants, contractors and special services	25,617	5,574	-	117	-	-	19,341	10,996	61,645
Equipment less than R5, 000	7,150	13,503	-	-	-	-	-	16	20,669
Maintenance of buildings	18,478	54,668	-	5	-	-	-	12	73,163
Operating leases	1,617	1,292	-	-	-	-	-	5,519	8,428
Learner transport	265	107,026	-	-	-	-	-	25	107,316
Other goods and services	78,753	68,425	-	5,241	-	57	1,212	17,489	171,177
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	15,270	-	-	-	-	-	-	-	15,270
Unauthorised expenditure	-	-	-	-	-	-	-	-	-

ST102	ADMINISTRATION – Expenditure by item (2007/08) (continued)								
	1 Admin	*2 POS*	*3 Indep*	*4 Spec*	*5 FET*	*6 ABET*	*7 ECD*	*8 Aux*	***Total***
Transfers and subsidies	25,775	455,518	39,713	79,739	148,179	19,236	42,466	106,892	917,518
Municipalities	-	1	-	-	-	-	-	-	1
Departmental agencies and accounts	-	-	-	-	-	-	-	3,944	3,944
Non-profit institutions	18,724	440,656	39,713	79,019	121,366	19,231	42,309	101,020	862,038
Section 21 schools	-	239,553	-	18	-	103	-41	-	239,633
LTSM	-	216,842	-	-	-	103	-	-	216,945
Utilities	-	15,427	-	15	-	-	-	-	15,442
Maintenance	-	7,284	-	3	-	-	-41	-	7,246
Service rendered	-	-	-	-	-	-	-	-	-
Other educational institutions	18,724	201,103	39,713	79,001	121,366	19,128	42,350	101,020	622,405
Households	7,051	14,861	-	720	26,813	5	157	1,928	51,535
Payments for capital assets	11,355	141,277	-	-	-	-	-	36	152,668
Buildings and other fixed structures	-	140,109	-	-	-	-	-	-	140,109
Buildings	-	140,109	-	-	-	-	-	-	140,109
Hostels	-	-	-	-	-	-	-	-	-
New schools	-	108,572	-	-	-	-	-	-	108,572
Additional classrooms	-	20,898	-	-	-	-	-	-	20,898
Other additions	-	10,639	-	-	-	-	-	-	10,639
Other	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	11,224	1,168	-	-	-	-	-	36	12,428
Transport equipment	420	58	-	-	-	-	-	-	478
Other machinery and equipment	10,804	1,110	-	-	-	-	-	36	11,950
Software and other intangible assets	131	-	-	-	-	-	-	-	131
GRAND TOTAL	361,470	6,221,983	39,713	434,325	317,228	25,821	142,259	194,998	7,737,797

Performance measures
► PM101: Percentage of schools implementing the School Administration and Management System
Target reached. Although not all schools specifically have the School Administration Systems (SASAMS) in place, all schools have the Central Education Management Information System (CEMIS) in place. The WCED received approval from DoE to develop a link between CEMIS and SASAMS. This development will allow for the integration of SASAMS with CEMIS. With the assistance of CeI, the service of an analyst was sourced to begin with the implementation of this link. The systems analysis phase was completed in the 1st quarter of 2007, while the development of the integration is underway.
► PM102: Percentage of schools that can be contacted electronically by the department
Target not reached. 25 schools lie outside the current telecommunications infrastructure and approximately 130 have poor connections. With changes to the telecommunications legislation, specifically with respect to wireless providers, these schools will be provided with a connectivity solution with assistance from the State IT Agency and the telecommunications providers
► PM103: Percentage of black women in senior management positions
In terms of the formula for calculating the ratio the WCED has now exceeded the provincial target in this regard. There are currently 15 black women in the 52 senior management positions.
► PM104: Percentage of current expenditure going towards non-personnel items
Target exceeded. Nationally values in the range of 10% - 20% are expected. The WCED has allocated 22.2% of current expenditure for non-personnel items.

Key Priorities set in APP 2007/8	
Priority	Progress
Implementation of the HCDS	This defines the "business" of the organisation: every aspect of the operation of the WCED is geared to this. The unit dedicated to monitoring and driving the initiation of this developed a strategic framework and produced knowledge that attempted to shape the education landscape of the Western Cape Education Department. The HCDS "set up" work has laid the foundation for the thinking and operations of the Department. It has located the thinking within a needs-driven framework and there is an expectation that in future education programmes and service delivery will be focussed on evidence-based challenges and problems.
Implementation of phase 1 of the macro structure of the re-designed WCED	18 Senior Managers (2 DDGs, 3 CDs and 13 Directors) took up their post on the 1 October 2007, whilst a further 2 (1 CD and 1 Director) took up their posts on the 1 November 2007 to set the scene for the new and restructuring directorates. 75 middle-management posts were advertised during January 2008 to put in place the next tier of appointees. This includes the appointment of the 49 new circuit team leaders.
Learner tracking system up and running and commence with a Further Education & Training Management Information System (FETMIS)	The Learner tracking system is now operating in consort with the other elements of CEMIS. FETMIS in an advanced state of preparation in regard to the tender process but was impacted on by steps at a national level to work on this as well.
Building of Social Capital within the WCED (RCLs, SGBs, Retired Teachers, other co-operative and partnership-based initiatives)	RCL work has been managed at district level. SGB training and development occurs in the Districts. The Directorate: Institutional Development and Governance Planning develops source documents which are used as a basis for training manuals. These source documents are also disseminated to all SGBs as a reference tool and to reinforce the training the SGBs receive. We ran a media campaign to attract members for a Retired Teachers' Association. A draft constitution is being considered by the people on the data base. A booklet for the commencement of Past Pupils' Associations has been drafted and printed and workshops commence in the new financial year. The WCED is part of a number of partnership-based initiatives. A variety of programmes are devoted to development at provincial and community level to support initiatives such as the development of schools as community hubs, Safe Schools, peer education (healthy lifestyle/teenage pregnancy, HIV & substance abuse prevention strategy) and the promotion of schools as nodes of care and support.
Improvement of all aspects of financial management & accounting responsibilities to eventually move to a level 3 auditable organisation	This is an ongoing matter of daily concern within every section of the WCED.

Specific challenges and responses

Challenge 1: 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.

Response: The WCED is subject to a wide range of monitoring, evaluation and accountability processes. These include the following:

- Auditing of financial management processes on an annual basis, by the provincial Auditor-General's office. The department needs to improve on the quality of financial management to ensure an unqualified audit report;
- Appearances at regular sessions with the Education Portfolio Committee and the Standing Committee on Public Accounts in the Provincial Parliament;
- Meetings (or road shows) with various education stakeholders at regular intervals by the MEC and the Superintendent-General to share information about the latest developments in education, or simply to hear about problems experienced by educators and school managers;
- The WCED is already under obligation to submit an annual report on its activities to the Legislature. The Annual Report document can be accessed by the broader public and allows for the education community to monitor the achievements or failures of the department, in relation to its legislative and policy mandates and its strategic plans;
- Continuous monitoring and evaluation by the Quality Assurance function in the department.

Issues requiring ongoing attention

Ongoing interventions regarding the training of school management team (SMT) members include managing curriculum, encouraging positive learner behaviour, women in leadership, policy management, inclusive education, the holistic management of HIV/AIDS and other psycho-socio-developmental challenges facing school-communities and exposure the latest amendments to acts and signed resolutions.

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.	► PM203: Percentage of public ordinary schools with a water supply ► PM204: Percentage of public ordinary schools with electricity ► PM205: Percentage of schools with an adequate number of functional toilets ► PM206: Expenditure on maintenance as a percentage of the value of school infrastructure
	▲ To provide adequate human resourcing in public ordinary schools.	► PM207: Percentage of schools with more than 40 learners per class
	▲ To provide adequate Learner Teacher Support Materials (LTSM) to public ordinary schools	► PM208: Percentage of non-Section 21 schools with all LTSMs and other required materials delivered by day one of the school year
Efficiency	▲ To bring about effective and efficient self-managing public ordinary schools.	► PM209: Percentage of schools with Section 21 status
	▲ To foster a culture of effective learning and teaching in public ordinary schools.	► 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

	Measurable objectives	Performance measures
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 and 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.	► PM216: Percentage of girl learners who take mathematics and science in Grades 10 to 12
	▲ To close the gap between educational outcomes of the historically advantaged and disadvantaged in public secondary schools.	► 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
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 2007/08

Key programme policy developments included -

- The enhancement of numeracy and literacy, especially in primary schools thus ensuring effective teaching and learning. All Grade 6 learners will be tested in 2007 in literacy and numeracy.
- The continued implementation of the NCS especially in regard to the further education and training (FET) band as well as in the remaining year of the general education and training (GET) band.
- The implementation of the amended Norms and Standards for School Funding (NSSF) and to provide for the funding of the declared 'no-fee schools'.
- The implementation of QIDS-UP, targeting the poorest primary schools in National Quintile 1 in 2007/08, to ensure that these schools receive the basic minimum physical, learning and teaching, human and financial resources to make quality learning and teaching possible.
- The implementation of the Learner Attainment Strategy (LAS) as per directive of (national) Minister of Education and the Premier, and bringing down the number of schools achieving less than 60% in the Senior Certificate examinations.
- Focus on improved physical safety facilities for schools at risk to ensure a safe educational environment.
- The expansion of participation rates in Mathematics, Physical Science and Technology through the continued introduction of Focus schools and the increase in the number of Dinaledi schools and the improvement of pass rates with endorsements for Grade 12 as well as in subjects of Mathematics and Science.
- The continuation of the Teacher Assistant Programme (TAP) with the deployment of 510 teacher assistants to assist in the Foundation Phase in the poorest schools.
- Ensuring access to appropriate support services and quality education through implementing the national policy framework of Education White Paper 6 (2001).
- All schools to develop School Improvement Plans (SIP) and set targets which will also serve as a basis for the support offered by district support staff.
- Improve quality education through Whole School Evaluation (WSE) of 30 schools
- The development of 660 principals and teachers (accelerated teacher development (ACE) and National Professional Diploma in Education (NPDE)). 160 principals will be enrolled for the first year of a two-year ACE and at least 500 teachers will be enrolled in other courses.

ST201	PUBLIC ORDINARY SCHOOLING – Key trends			
	2005/06 Actual	*2006/07 Actual*	*2007/08 Target*	*2007/08 Actual*
PAYMENTS BY SUB-PROGRAMME (R'000)*				
2.1 Public primary schools	2,981,194	3,119,550	3,576,969	3,503,102
2.2 Public secondary schools	2,139,444	2,245,798	2,392,337	2,428,511
2.3 Professional services	153,541	177,165	233,427	216,841
2.4 Human resource development	11,665	13,104	25,386	20,454
2.5 Conditional grants	49,337	45,958	53,084	53,075
Total	5,335,181	5,601,575	6,281,203	6,221,983
PAYMENTS BY ECONOMIC CLASSIFICATION (R'000)*				
Current payment	4,734,420	5,067,372	5,673,766	5,625,189
Compensation of employees	4,326,839	4,573,712	5,130,264	5,091,264
Educators	3,903,115	4,116,340	4,617,238	4,597,411
Non-educators	423,724	457,372	513,026	493,853
Goods and services and other current	407,581	493,660	543,502	533,925
Transfers and subsidies	329,708	310,217	419,190	455,517
Payments for capital assets	271,053	223,986	188,247	141,277
TOTAL	5,335,181	5,601,575	6,281,203	6,221,983
EFFICIENCY STATISTICS				
Learners (a)	920 812	914 543	921 793	911 412
Total possible learner days per learner (b)	205	195	191	191
Total learner days lost due to absenteeism (c)	This statistic currently cannot be computed since accurate data sources are not available. This information will in future be obtained through quarterly submissions from schools.			
Number of Educators (publicly employed)	27 375	27 748	27 795	28 457
Number of Educators (publicly employed) Prim & Sec (d)	26 693	27 066	27 113	27 926
Number of Educators (publicly employed) (Control)	682	682	682	531
Number of permanent educators who have left public ordinary schools (e)	1 007	883	883	1 320
Attrition rate for permanent educators (e/d)	4%	3%	3%	4.6%
Total possible working days per educator (f)	205	199	195	195
Total working days lost due to educator absenteeism (g)	269 219	346 506	336 647	295 462
Non-section 21 schools receiving LTSMs by day one of the school year (h)	602	516	450	456

*The 2007/08 target for Expenditure is the Adjustments Estimate 2007/08 figure

ST201	PUBLIC ORDINARY SCHOOLING - Key trends (continued)			
	2005/06 Actual	*2006/07 Actual*	*2007/08 Target*	*2007/08 Actual*
INCLUSIVE EDUCATION STATISTICS				
Learners with high level special needs in public ordinary schools (i)	Historical data not available	15 110	No target set*	13 646
SCHOOL NUTRITION STATISTICS				
Learners benefiting from the school nutrition programme (j)	156 617	203 676	204 000	233 420
Programme reach in terms of average days per learner (k)	170	170	170	170
SCHOLAR TRANSPORT STATISTICS				
Learners benefiting from scholar transport (l)	46 700	46 700	46 900	44 495
► PERFORMANCE MEASURES				
► PM201: Percentage of learner days covered by the nutrition programme ((j x k)/ (a x b))	14.1%	19.4%	19.8%	22.8%
► PM202: Percentage of learners in public ordinary schools with special needs (i / a)	Historical data not available	1.7%	No target set*	1.5%
► PM203: Percentage of public ordinary schools with a water supply	100%	100%	100%	100%
► PM204: Percentage of public ordinary schools with electricity	100%	100%	100%	100%
► PM205: Percentage of schools with an adequate number of functional toilets	11.1%	14.5%	11%	51.7%
► PM206: Expenditure on maintenance as a percentage of the value of school infrastructure	0.7%	0.8%	0.2%	0.2%
► PM207: Percentage of schools with more than 40 learners per class	0%	0%	0%	0%
► PM208: Percentage of non-Section 21 schools with all LTSMs and other required materials delivered by day one of the school year	100%	100%	100%	100%
► PM209: Percentage of schools with Section 21 functions	58.6%	64.3%	68.9%	67.4%
► PM210: Percentage of working days lost due to educator absenteeism in public ordinary schools ((g / (d x f))	4.9%	6.4%	5.9%	5.4%
► PM211: Percentage of learner days lost due to learner absenteeism in public ordinary schools (c / (a x b))	This performance measure currently cannot be computed since accurate data sources are not available. This information will in future be obtained through quarterly submissions from schools.			

Sources: Provincial Budget Statement (2008).
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 2007, the determination of certain targets for the specific Performance Measures listed, could be determined. However, the definitions and formulas have since being finalised and, therefore, the actual performance can now be determined and calculated.

ST202	PUBLIC PRIMARY SCHOOLS – Key trends			
	2005/06 Actual	*2006/07 Actual*	*2007/08 Target*	*2007/08 Actual*
PAYMENTS BY ECONOMIC CLASSIFICATION (R'000)*				
Current payment	2,690,480	2,819,522	3,202,330	3,166,583
Compensation of employees	2,499,115	2,625,088	2,952,834	2,920,292
Educators	2,281,917	2,388,830	2,687,079	2,637,024
Non-educators	217,198	236,258	265,755	283,268
Goods and services and other current	191,365	194,434	249,496	246,291
Transfers and subsidies	174,582	182,005	252,228	262,151
Payments for capital assets	116,132	118,023	122,411	74,368
TOTAL	2,981,194	3,119,550	3,576,969	3,503,102
STAFFING				
Number of Educators (publicly employed) (a)	16 441	16 445	16 830	17 178
Number of Non-educators (publicly employed)	3 608	3 432	3 629	3 539
ENROLMENT				
Learners in public primary schools (b)	572 328	582 566	584 374	589 041
L:E ratio in public primary schools (b/a)	34.8	35.4	34.7	34.3
Learners Grade 1 to Grade 7 (c)	572 328	576 910	586 390	581 683
of which disabled learners	Historical data not available	13 470	No target set**	11 737
of which females	281 609	284 538	289 090	287 107
Gender parity index	0.94	0.95	0.95	0.95
INSTITUTIONS & INFRASTRUCTURE				
Schools	1 108	1 095	1 104	1 096
Number of schools with SASA Section 21 functions	643	709	761	736
Number of schools declared no fee schools	0	547	547	547
Number of schools with a water supply	1 108	1 095	1 104	1 096

*The 2007/08 target for Expenditure is the Adjustments Estimate 2007/08 figure

ST202	PUBLIC PRIMARY SCHOOLS – Key trends			
	2005/06 Actual	*2006/07 Actual*	*2007/08 Target*	*2007/08 Actual*
Number of schools with electricity	1 108	1 095	1 104	1 096
Number of schools with adequate number of functional toilets	115	163	117	663
Classrooms (d)	20 197	20 433	20 727	20 243
Learner/classroom ratio (b/d)	28.3	28.5	28.2	29.1
Schools with more than 40 learners per class	0	0	0	0
EXPENDITURE ON MAINTENANCE (R'000)*				
Expenditure on school maintenance	52,667	55,121	18,411	7,700
Replacement value of all immobile school infrastructure (R'000)	8,000,000	8,000,000	8,800,000	10,035,200
OUTPUT AND EFFICIENCY STATISTICS				
Number of Grade 3 learners sitting for standardised tests* (e)	Testing only done every 2nd year	82 879	Testing only done every 2nd year	
Number of Grade 3 learners attaining acceptable outcomes* (f)		Literacy: 39 533 Numeracy: 25 692		
Number of Grade 6 learners sitting for standardised tests** (g)	31 726	Testing only done every 2nd year	68 805	71 854
Number of Grade 6 learners attaining acceptable outcomes** (h)	Literacy: 13 357 Numeracy: 5 457		Literacy: 39 533 Numeracy: 25 692	Literacy: 32 191 Numeracy: 10 060
Number of Grades 1 to 7 learners repeating their grade (i)	Historical data not available	46 179	No target set**	49 380
► PERFORMANCE MEASURES				
► PM212: The performance ratio of the least advantaged schools to the most advantaged schools with regard to Grade 3	Testing only done every 2nd year	Literacy: 0.375 Numeracy: 0.174	Testing only done every 2nd year	
► PM213: Repetition rate in Grades 1 to 7 (i/c)	Historical data not available	8%	No target set**	8.5%
► PM214: Percentage of learners in Grade 3 attaining acceptable outcomes in numeracy and literacy (f/e)	Testing only done every 2nd year	Literacy: 47,7% Numeracy: 31,0%	Testing only done every 2nd year	
► PM215: Percentage of learners in Grade 6 attaining acceptable outcomes in mathematics, literacy and natural sciences (h/g)	Literacy: 42,1% Numeracy: 17,2%	Testing only done every 2nd year	Literacy: 50% Numeracy: 25%	Literacy: 44,8% Numeracy: 14,0%

*The 2007/08 target for Expenditure is the Adjustments Estimate 2007/08 figure

ST203	PUBLIC SECONDARY SCHOOLS – Key trends			
	2005/06 Actual	*2006/07 Actual*	*2007/08 Target*	*2007/08 Actual*
PAYMENTS BY ECONOMIC CLASSIFICATION (R'000)*				
Current payment	1,844,405	2,022,613	2,161,054	2,189,101
Compensation of employees	1,696,412	1,806,391	1,998,188	2,006,353
Educators	1,524,702	1,625,752	1,798,369	1,811,737
Non-educators	171,710	180,639	199,819	194,616
Goods and services and other current	147,993	216,222	162,866	182,748
Transfers and subsidies	140,592	120,336	166,996	173,524
Payments for capital assets	154,447	102,849	64,287	65,886
TOTAL	2,139,444	2,245,798	2,392,337	2,428,511
STAFFING				
Number of Educators (publicly employed) (a)	10 252	10 621	10 283	10 748
Number of Non-educators	2 653	2 505	2 667	2 600
ENROLMENT				
Learners in public secondary schools (b)	348 484	330 790	362 090	322 371
L:E ratio in public secondary schools (b/a)	34.0	31.1	35.2	30.0
Learners Grade 8 to Grade 12 (c)	348 484	337 633	335 403	329 729
of which disabled learners	Historical data not available	1 602	No target set**	1 880
of which females (d)	186 107	179 685	185 416	175 764
Gender parity index	1.1	1.1	1.2	1.1
Females in Grades 10 to 12 taking both mathematics and science (e)	Historical data not available	25 298	No target set**	22 441

*The 2007/08 target for Expenditure is the Adjustments Estimate 2007/08 figure

ST203	PUBLIC SECONDARY SCHOOLS – Key trends (continued)			
	2005/06 Actual	*2006/07 Actual*	*2007/08 Target*	*2007/08 Actual*
INSTITUTIONS & INFRASTRUCTURE				
Schools	345	357	346	356
Number of schools with SASA Section 21 functions	208	225	238	242
Number of schools declared no fee schools	0	105	105	106
Number of schools with a water supply	345	357	346	356
Number of schools with electricity	345	357	346	356
Number of schools with adequate number of functional toilets	47	47	47	87
Number of schools with a science laboratory	314	318	332	354
Classrooms (f)	10 825	10 960	11 259	11 661
Learner/classroom ratio (b/f)	32.2	30.2	32.2	27.6
Schools with more than 40 learners per class	0	0	0	0
EXPENDITURE ON MAINTENANCE (R'000)*				
Expenditure on school maintenance	26,333	42,721	12,275	29,624
Replacement value of all immobile school infrastructure (R'000)	4,000,000	4,000,000	4,400,000	5,017,600
OUTPUT AND EFFICIENCY STATISTICS				
Number of Grade 9 learners sitting for standardised tests (g)	82 169	81 869	81 691	73 877
Number of Grade 9 learners attaining acceptable outcomes (h)	64 092	65 495	66 987	54 693
Number of Grades 8 to 12 learners repeating their grade (i)	Historical data not available	61 755	No target set**	68 906
Population of age 18 (j)	83 524	84 605	86 392	86 392
Number of learners writing SC examinations (k)	38 586	39 824	40 100	41 922
Number of learners passing SC examinations (l)	32 573	33 316	34 085	33 787
Number of learners passing with endorsement	10 394	10 589	11 000	10 300
SC pass rate (l/k)	84.4%	83.7%	85.0%	80.6%

*The 2007/08 target for Expenditure is the Adjustments Estimate 2007/08 figure

ST203	PUBLIC SECONDARY SCHOOLS – Key trends (continued)			
	2005/06 Actual	*2006/07 Actual*	*2007/08 Target*	*2007/08 Actual*
Number of SC candidates passing both mathematics and science (m)	9 708	9 461	9 600	8 241
Number of schools writing SC examinations	389	396	389	399
Number of schools with an SC pass rate below 40%	8	6	0	6
SC pass rate of quintile 1 schools (n)	62.0%	69.4%	79.5%	72.1%
SC pass rate of quintile 5 schools (o)	94.4%	93.0%	98.9%	92.4%
► PERFORMANCE MEASURES				
► PM216: Percentage of girl learners who take mathematics and science in Grades 10 to 12 (e/d)*	Historical data not available	14.1%	No target set**	12.8%
► PM217: The performance ratio of the least advantaged schools to the most advantaged schools with respect to the Grade 12 pass rate (n/o)	65.7%	74.6%	80%	78%
► PM218: Repetition rate in Grades 8 to 12 (i/c)	Historical data not available	18.3%	No target set**	20.9%
► PM219: Pass ratio in Grade 12 examinations (l/j)	39.0%	39.4%	39.5%	39.1%
► PM220: Pass ratio in Grade 12 for mathematics and science (m/j)	11.6%	11.2%	11.1%	9.5%
► PM221: Percentage of learners in Grade 9 attaining acceptable educational outcomes in all learning areas(h/g)	78.0%	80.0%	82.0%	74%

Note: * PM216 counts participation in mathematics and science on both the HG and SG levels.

** 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.

Public Ordinary School Education: Performance measures
► PM201: Percentage of learner days covered by the nutrition programme
The target of 19.7% was exceeded. The actual figure was 22.8%.
► PM202: Percentage of learners in public ordinary schools with special needs
The percentage of learners with special needs in public ordinary schools is 1.5%.
► PM203: Percentage of public ordinary schools with a water supply
Target reached
► PM204: Percentage of public ordinary schools with electricity
Target reached
► PM205: Percentage of schools with at least two functional toilets for every 20 learners
Target 11% and actual 51.7%. The adequacy factor for the Performance Measure for the number of schools with an adequate number of functional toilets was amended from 2 toilets to 1.5 toilets per classroom. As a result, the number of schools having an adequate number of toilets has increased substantially. This formula is now based on 1,5 toilets per classroom, disregarding all classrooms in excess. The WCED provides toilets according to a ratio of 1:37 learners at all new schools.
► PM206: Expenditure on maintenance as a percentage of the value of school infrastructure
A principle prescribed in the built environment or the Public Service Code but not easily attainable, is to budget an amount available for maintenance equal to 1.5% to 2% of the value of the asset value of your buildings. Such a percentage is not being made available annually. At present only 0,2% of the asset value are being appropriated for maintenance.
► PM207: Percentage of schools with more than 40 learners per class
Target reached
► PM208: Percentage of non-Section 21 schools with all LTSMs & other required materials delivered on day one of the school year
Target reached. 100% of the Non Section 21 schools had 100% of LTSM & other materials delivered by day one of the school year.
► PM209: Percentage of schools with Section 21 status
Target not reached (68% iso 68.6%). This remains an area of attention and development.
► PM210: Percentage of working days lost due to educator absenteeism in public ordinary schools
Data not captured to render this meaningfully
► PM211: Percentage of learner days lost due to learner absenteeism in public ordinary schools
This performance measure currently cannot be computed since accurate data sources are not available. This information will in future be obtained through quarterly submissions from schools.

Public Primary School Education: Performance measures
► PM212: The performance ratio of the least advantaged schools to the most advantaged schools with regard to Grade 3
Testing only done every 2nd year. Grade 3 results not available this year.
► PM213: Repetition rate in Grades 1 to 7
No target was set. See footnote to ST 203. The figure was 8.5%. As 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.
► PM214: Percentage of learners in Grade 3 attaining acceptable outcomes in numeracy, literacy
Testing only done every 2nd year.
► PM215: Percentage of learners in Grade 6 attaining acceptable outcomes in mathematics, literacy and natural sciences
No target was set. See footnote to ST 203.The actual was 12.8%. The information comes in part from the external diagnostic testing as the national systemic evaluation results are not yet able to support this data collection.
► PM216: Percentage of girl learners who take maths and science in Grades 10 to 12
No target was set. See footnote to ST 203.The actual figure was 12.8%. This is an area receiving considerable attention through the Dinaledi school process.
► PM217: The performance ratio of the least advantaged schools to the most advantaged schools with respect to the grade 12 pass rate
The target of 80% was not met. The ongoing programmes and attention to this sector must help to shift this figure in time.
► PM218: Repetition rate in Grades 8 to 12
No target set. See footnote to ST 203.The figure of 20.9%. The data sets in this regard are improving and better analysis will be possible in the next year.
► PM219: Pass ratio in Grade 12 examinations
The score of 39.1% is slightly lower than the targeted 39.4%. This drop can be linked to national trends.

Public Primary School Education: Performance measures
► PM220: Pass ratio in Grade 12 for mathematics and science examinations
The target of 11.1% was not met – the 9.5% actual can be linked to national trends.
► PM221: Percentage of learners in Grade 9 attaining acceptable educational outcomes in all learning areas
The target was not reached. The inception issues with the new curriculum will continue to affect both outcomes and projections.

Key Priorities set in APP 2007/8	
Priority	Progress
Numeracy and literacy development	See details under "Specific Challenges and Responses" listed below.
Grade 6 learners tested in 2007 in literacy and numeracy	The testing took place as scheduled and yielded results which saw the Literacy Mean increase from 40.6% to 45% and the pass rate improve from 42.1% to 44.8%. The Numeracy Mean went down from 29% to 27.9% and the pass (set at 50%) from 17.2% to 14%. For the first time the test included all learners and not a sample as in the past.
Implementation of NCS	The NCS implementation was phased in over three years from 2006 to 2008 in Grades 10-12 respectively. Support in terms of planning, assessment and examinations were provided to teachers. Site based visits by curriculum planners were able to ascertain the challenges teachers faced in classrooms. Planning for interventions in the NCS is based on an action research approach and the influence of evidence based data is regarded as crucial for planning. Great strides have been achieved in terms of planning and intervention on real challenges faced in the classroom. A substantial investment of time and energy has been dedicated to content knowledge in the curriculum and appropriate learning, teaching and support material. The use of the media is also being utilized extensively.
Implementation of amended Norms and Standards for School Funding (NSSF)/ funding of 'no-fee schools'.	There are 653 'no-fee schools', representing 45% of the 1 452 schools in the province in the Western Cape in 2008. Approximately 345 000 learners attend these schools, representing 37,6% of the learners in the Western Cape.
The implementation of QIDS-UP in primary schools in National Quintile 1 in 2007/08	The basic minimum package for schools will be addressed over a period of time. Each intervention over a period of 3-5 years will contribute to the basic minimum package. The interventions listed below form part of this package. The QIDS-UP programme attempts to provide appropriate support in the poorest schools in terms of physical and learning support materials. The resources listed below focus on improving the quality of schooling environments, providing a print culture in working class environments, introduced libraries in rural and poor schools and created possibilities for play and improvement of gross and fine motor skills. - 407 national quintile 1&2 primary & high schools - Resourcing Grade R classes in 100 quintile 1 & 2 schools by erecting Jungle Gyms apparatus and fencing it in. - Maintenance and repair work in 105 schools - Basic library package developed by EDULIS for 407 schools. Library resources accompanied by training in administering the resources - 30 selected schools underwent Whole School Evaluation - for infrastructure development of computer labs in 14 schools - Audit of resources done in 407 quintile 1&2 schools
Implementation of the Learner Attainment Strategy (LAS), bringing down number of schools achieving less than 60% in the Senior Certificate examinations.	There were numbers of spring and winter schools and other programmes scheduled. The subsequent prolonged industrial action met that many of these were blended in to the so-called "catch up" programmes. In the end, the numbers of schools achieving under 60% grew to 54. Nevertheless it is felt that this is a maturing programme: the quality of the interventions, and the extent of school commitment and the energy, which was a consequence of the target-setting exercises, are laying the foundation for genuine school improvement.
Focus on improved physical safety facilities for schools at risk	This part of the programme focuses on the installation of various safety measures, including security fencing and security alarms at high-risk schools and survival strategies. Alarm systems are provided for high risk schools. Some have had security gates, mesh wire burglar bars and barbed wire installed.

Key Priorities set in APP 2007/8	
Priority	Progress
Expansion of participation rates in Mathematics, Physical Science and Technology	During the period 2002 to 2007, black learners in the Western Cape across all Dinaledi schools have benefited the most from the Dinaledi programme. This is true for female and male learners. Black Female Learners experienced a substantial increase if you use a base of 100 The percentage increase in the HG maths pass rate is 467%. Black Males have also increased their pass rate in HG maths by 333%. Once again this is a significant development. Despite the challenges with this recent development (5 years is a short) these results suggest merit in the concept of Dinaledi schools. An investigation has to be conducted into the challenges posed to learners of other race groups as an internal WCED matter which will be done.
Improvement of pass rates with endorsements for Grade 12 and in Mathematics and Science.	There has been a decline in Maths HG and Science HG passes but an increase in Maths SG and Science SG. The number of endorsements decreased by 2%. Several factors could have contributed to this decline in HG passes as well as the decrease in endorsements. The WCED will investigate this matter and attempt to establish the possible reasons. There is no point in speculating or being reductionist as we need to find solutions to the problem. Solutions can only be provided if we understand the problem. This is an on-going research activity of the WCED.
Continuation of Teacher Assistant Programme (TAP) - 510 teacher assistants to assist in the Foundation Phase in the poorest schools.	More than 75% of the original 510 teaching assistants remain in the programme. This substantial figure reveals the continuity, interest in the teaching and profession and the upskilling of our human capital. The teacher assistant programme resulted in an increase in the literacy and numeracy results in some of the schools. Reports from teachers suggest that the teacher assistant programme, which is becoming a national programme, has proved to be very successful. 88.3 % of the 163 project schools have improved their literacy results in the Western Cape Education Department's 2006 Grade 3 Literacy and Numeracy Assessment. The successful deployment of teaching assistants at 163 primary schools across the province created job opportunities for 510 unemployed males and females, mainly from disadvantaged areas. The ETDP-SETA awarded bursaries to 50 first-year teaching assistants to complete their second year of training in 2008. The WCED has also shared the experience of the pilot project with delegates from the education departments of KwaZulu-Natal, North-West and Northern Cape. All three provinces indicated that they would be implementing the project in their schools. WCED has awarded bursaries to 17 teaching assistants who have enrolled for the four-year, full-time Bachelor of Education degree course at a tertiary institution. External service providers who monitored the project and reports indicate that the learners, parents, class teachers and teaching assistants have all benefited from the project. They also recommended that the project should be continued and expanded to other disadvantaged schools.
Ensuring access through implementing Education White Paper 6 (2001).	Increased enrolment at the two newly established schools of skills. Assessment of "out of school" youth and enrolment of learners in day care centres in special schools.
All schools to develop School Improvement Plans (SIP) and set targets.	This was completed on target and a number of further interventions took place to help schools develop their plans further and manage the inception of quality improvements.
Improve quality education through Whole School Evaluation (WSE) of 30 schools.	This target was met and exceeded. The Department of Education (DoE) has indicated that the Whole School Evaluation (WSE) system should be strengthened and better resourced so that more schools can be evaluated each year. During 2007 the target in the WC was 30 schools, but the directorate evaluated 55 schools. The Minister of Education has determined that it must be possible to evaluate each primary school every five years and each high school every three years. This can be achieved only with adequate resourcing. From the "Corrective Action" reports that evaluated schools are required to submit on a regular basis, it is clear that WSE has had a huge impact on those schools. From 2008 every school in the province will have a School Improvement Plan based on the 9 Focus Areas of WSE.

Key Priorities set in APP 2007/8	
Priority	Progress
The development of 660 principals and teachers (ACE) and (NPDE)). 160 principals will be enrolled for ACE and at least 500 teachers will be enrolled in other courses.	396 educators are enrolled in NPDE courses; 290 Principals are enrolled in the ACE for School Leadership plus 405 educators in 9 different ACE courses.

Specific challenges and responses

Challenge 1: Problematic performance data
The Department did not have the operational systems in place to provide the information on the learner days lost due to absenteeism. 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.
Response: Processes have now been put in place to obtain this information through quarterly submissions from schools.
Challenge 2: Low Literacy and Numeracy Levels
Response A number of responses have been put in place which include teacher training (focused programmes at the Cape Teaching and Learning Institute are, the language transformation plan, family literacy programmes and classroom support. Kits and reading materials have been supplied to schools. The provision of graded reading material to encourage reading in Grades 4 – 7 through the Masifunde Maqela Reading Programme. Grade R Exemplars of work schedules have been developed in all 3 languages and also on CD and distributed. 349 Grade R Literacy Numeracy LTSM kits, plus a support manual, have been distributed to 349 Grade R (community-based and public primary) sites. The Grade 1 Baseline Assessment Programme is embedded within the Grade R Assessment Standards and activities. The 510 Teaching Assistants are also part of this concerted effort. The CTLI ran courses for 2000 educators and 750 school leaders in 2007 on a range of topics. The CTLI also presented successful conferences for maths teachers and, because of the positive feedback and continued demand, are planning further conferences for 2008.
Challenge 3: School Safety
Response: The Safe Schools Programme has a three-pronged strategy, which includes: a Safe Schools Call Centre, where various issues relating to school based violence can be reported, and where affected and traumatised individuals can also request, and receive, counselling; provision of physical security. The Community Policing Forum recruited 400 Bambanani Volunteers and 100 volunteers were recruited via the School Governing Bodies to form part of the Bambanani School Safety Volunteer Programme. The Bambanani School Safety Volunteers support the local SAPS Station Crime Combating strategy and policing approach. 149 police reservists were deployed at the 109 High-Risk schools to form part of the strategy to combat crime and violence at school level. However, due to financial constraints, 80% of the police reservists were removed from schools. Emergency security patrols are organized during the school holidays to assist with the reduction in property related crimes. As part of the Premier's initiative 50 safety resource officers are employed to support schools with enhancing school safety committees, review school safety plans, establish youth clubs, alleviate substance abuse and establish support and or preventative programmes, to act as positive role models and mentors at the 109 High-Risk schools. Educational programmes focus on values and attitudes, the goal of which is to re-direct learners' interests into more positive pursuits such as sports, arts and drama, and focusing on future careers. They focus on attitudinal or behavioural changes; creative and constructive approaches to conflict management and mediation training. Learner Support Officers will follow up on truant learners and ensure assessment of learner's problems. They provide mentoring and coaching to learners at risk and ensure that learners can access services they need. Learner Support Officers will facilitate the "Youth In Control" project as part of the holiday programme. The "Youth in Control" project aims to reinforce positive attitudes and behaviour through appropriate channelling and education: channelling dropouts to appropriate educational structures and developing skills to implement community projects.
Challenge 4: Low performing High Schools
Response: The WCED has been achieving an average of 80%+ in the senior certificate examinations for the past five years. However, in the same period, some schools have consistently been under-performing, some achieving a pass rate of below 30%. The Learning Schools Programme (LSP) was introduced in 1999 to address this situation. The LSP has had some successes, as well as failures. A number of schools fell in and out of the Programme and some have never graduated, i.e. they have consistently achieved results below 60%. The LSP has evolved into the Learner Attainment Strategy (LAS) and a National movement (NSLAS) in an effort to bring about a more comprehensive and holistic approach to improving learner attainment. The LAS focuses particularly on the FET band, with an immediate objective of addressing under-performance at schools in the senior certificate examinations. The Learner Attainment Strategy has contributed to a number of re-dress issues as well as the issue of improving access for all learners at grade 12 level through targeted support measures. The quality of these measures improved in 2007 despite a negative trend in terms of the number of schools dropping below the Provincial benchmark. Currently the strategy is under review. These measures have become necessary in view of the amendments to the Education Act (2007) - in particular the identification of under-performing schools - and a plan to address the issue of the quality of the pass rate in the WCED.

Challenge 5: Maths and Science Participation/success rates in High schools
Response: 53 Dinaledi/MST Schools continue to be supported in the focus on developing mathematics, science and technology in the province. There has been a 32% increase in the number of learners in these schools taking Maths and Science as a subject.
Challenge 6: Teacher Skills' Levels
Response: The skills levels of teachers are constantly addressed through various WSP development interventions; a variety of training courses, seminars and conferences offered by the Cape Teaching and Leadership Institute as well as curriculum related training interventions. Research regarding Teacher Demand and Supply has been commissioned to the Consortium for Higher Education. Once these results become available, it will enhance our understandings of the levels of skills concerning teachers.
Challenge 7: Infrastructure provision
Response: Addressing current infrastructure backlogs at many schools in the Western Cape is being hampered by the excessive population growth in many areas already experiencing infrastructure backlogs. These areas require immediate attention which can only be met by providing mobile classrooms. Many of the schools in above areas are already too big making it difficult to manage. Rightfully more new schools should be built, but such schools should be provided in those areas many of the families would be relocated too. The annual infrastructure budget does not allow proper co-ordination with the subsidies being made available for the development of new residential areas that are developed relatively very fast while the availability of a school site, the purchase that school site, planning of new schools and construction of such schools are still taking time.
Challenge 8: Logistical and costing issues around National School Nutrition Programme (NSNP) The NSNP is funded exclusively out of a conditional grant, which is received via the National Treasury. It was not possible to fund all the posts as provided for in a work study report, causing a ratio of between 37 and 103 schools to one NSNP staff member at the EMDCs. Bread deliveries by bakeries or other means of transport do not always reach schools timeously for a variety of valid reasons. The development and maintenance of food gardens in this province is plagued by sandy and rocky soil.
Response: The maximum number of staff members possible are funded out of the conditional grant. Stock monitoring systems at targeted schools must be reviewed on an ongoing basis and loopholes need to be addressed from time to time. The number of days on which bread needs to be delivered had been reduced to two per week as from April 2007 and it is possible for schools to prepare cooked meals using gas stoves during e.g. strikes or when power outages occur. Workshops are presented to teach relevant staff members at targeted schools how to make their own compost and schools are encouraged to use compost to improve the soil quality.
Challenge 9: Getting service delivery to schools at the level required
Response: The programme of Redesign of the WCED intends to incrementally provide focussed service delivery closer to our learning institutions. There is already significant remodelling of directorates and components at head 0ffice and a new branch for planning, co-ordination and strategy. The initiation of the model of Circuit teams to take delivery closer to schools, smaller circuits, and closer links with local government and the addition of a new district is part of a plan to enhance delivery and improve educational outcomes "on the ground". 70% of the budgeted outlay goes to direct strengthening of the circuit teams.

Issues requiring ongoing attention

These have been singled out for discussion above.

The WCED has introduced a number of interventions and projects in an effort to address various aspects of quality education in schools.

Education White Paper 6 indicates how the current education system should be transformed into an inclusive education and training system to ensure access to the curriculum and appropriate support for all learners experiencing barriers to learning. It spells out essential structures for an inclusive education system: mainstream schools should be developed into full services schools to accommodate learners that need low and moderate levels of support; special schools should be strengthened as resource centres to offer specialist support services to mainstream schools; district-based support teams must be developed through a multifunctional approach that includes community involvement; institutional-level support teams must be established and developed in all mainstream schools.

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

Performance measures
► PM301: Percentage of funded independent schools visited for monitoring purposes
Target exceeded. The WCED has made a concerted effort to address this matter during 2007/08. Through this initiative, 78 (87.6%) of the 89 subsidised independent schools were visited for monitoring purposes during the 4 quarters of the 2007/08 financial year, exceeding the annual target of 50%.

Programme policy developments during 2007/08

There were no additions to these in the period under consideration. Constitutionally anyone may establish, and run at own cost, an independent school subject to strict criteria. These schools may not discriminate on the basis of race, must sustain a quality of education, which is not lower than that of a similar public school and must be registered with the WCED.

ST301	INDEPENDENT SCHOOL SUBSIDIES – Key trends			
	2005/06 Actual	*2006/07 Actual*	*2007/08 Target*	*2007/08 Actual*
PAYMENTS BY SUB-PROGRAMME (R'000)				
3.1 Primary phase	17,432	15,902	20,449	19,042
3.2 Secondary phase	15,013	18,357	19,092	20,671
TOTAL	32,445	34,259	39,541	39,713
PAYMENTS BY ECONOMIC CLASSIFICATION (R'000)				
Current payment	-	-	-	-
Compensation of employees	-	-	-	-
Goods and services and other current	-	-	-	-
Transfers and subsidies	32,445	34,259	39,541	39,713
Payments for capital assets	-	-	-	-
TOTAL	32,445	34,259	39,541	39,713
STAFFING				
Number of Educators (publicly employed)	-	-	-	-
ENROLMENT				
Learners in independent schools receiving a subsidy	16 837	17 964	17 602	16 703
3.1 Primary phase	11 177	11 843	11 402	8 626
3.2 Secondary phase	5 660	6 121	6 200	8 077
Learners in non-subsidised independent schools	Historical data not available		No target set*	8 532
Grades 1 to 7	Historical data not available		No target set*	6 474
Grades 8 to 12	Historical data not available		No target set*	2 058
TOTAL (all independent school learners)	16 837	17 964	17 602	25 235

*The 2007/08 target for Revenue and Expenditure is the Adjustments Estimate 2007/08 figure

ST301	INDEPENDENT SCHOOL SUBSIDIES – Key trends (continued)			
	2005/06 Actual	*2006/07 Actual*	*2007/08 Target*	*2007/08 Actual*
INSTITUTIONS				
Schools receiving a subsidy	81	87	87	89
3.1 Primary phase	60	65	65	57
3.2 Secondary phase	21	22	22	32
Schools not receiving a subsidy	104	118	118	129
TOTAL	185	205	205	218
Subsidised schools visited during the year for monitoring purposes (b)	-	0	44	61
► PERFORMANCE MEASURE				
► PM301: Percentage of funded independent schools visited for monitoring purposes (b/a)	-	0.0%	50.6%	68.5%

* At the time of finalising the Annual Performance Plan (APP) in March 2007, the determination of certain targets for the specific statistics listed, could not be determined. However, the definitions and formulas have since being finalised and, therefore, the actual performance can now be determined and calculated

Specific challenges and responses and issues requiring ongoing attention

Challenge 1: A few independent schools have very poor records in the systemic testing at Grade 3 and 6 levels and in Grade 12. There are also regular complaints from pupils and parents. The WCED monitors these schools to ensure that they provide quality education.

Response: The throughput and output rates as well as the results of independent schools receiving a subsidy are closely monitored. Subsidies will be adjusted accordingly should schools be found to be continually producing poor results.

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 2007/08

An Education plan for special schools in the province to promote accessibility of learners experiencing barriers to learning is in the process of finalisation.

A redistribution model for learning support educator posts has been developed and approved in principle for implementation as from 2008/9. The focus of the model is to facilitate an equitable distribution of posts among the districts for providing learning support to mainstream schools.

ST401	PUBLIC SPECIAL SCHOOL EDUCATION - Key trends			
	2005/06 Actual	*2006/07 Actual*	*2007/08 Target*	*2007/08 Actual*
PAYMENTS BY SUB-PROGRAMME (R'000)*				
4.1 Schools	366,447	389,112	423,844	434,279
4.2 Professional services	0	0	1	46
4.3 Human resource development	0	0	1	0
TOTAL	366,447	389,112	423,846	434,325
PAYMENTS BY ECONOMIC CLASSIFICATION (R'000)*				
Current payment	294,556	312,419	344,380	354,586
Compensation of employees	291,577	307,469	339,364	349,223
Educators	224,513	236,750	261,309	276,235
Non-educators	67,064	70,719	78,055	72,988
Goods and services and other current	2,979	4,950	5,016	5,363
Transfers and subsidies	71,735	76,489	79,466	79,739
Payments for capital assets	156	204	0	0
TOTAL	366,447	389,112	423,846	434,325
STAFFING				
Number of Educators (publicly employed)	1 480	1 538	1 528	1 649
Number of Non-educators (publicly employed)	905	904	904	950
ENROLMENT				
Up to and including Grade 7	9 444	10 178	9 665	9 665
Grade 8 and above	4 411	5 586	5 430	6 050
INSTITUTIONS & INFRASTRUCTURE				
Schools	70	70	67	72
► PERFORMANCE MEASURES				
► PM401: Percentage of children with special needs of compulsory school-going age not enrolled in educational institutions	Historical data not available	23,2%	2%*	6.2%*

Source: * StatsSA 2006 General Household Survey - This is the percentage of disabled children of compulsory school-going age (7 – 14 years old) 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 enrolled in public special schools only.

*The 2007/08 target for Revenue and Expenditure is the Adjustments Estimate 2007/08 figure

Public Special School Education: Performance measures
► PM401: Percentage of children with special needs aged 6 to 15 not enrolled in educational institutions
Target has been exceeded in view of the 310 learners accommodated compared to the target of 30 learners.

Key Priorities set in APP 2007/8	
Priority	Progress
To ensure access to quality education for all children living in the province	The provision of learning support educator posts has been increased with 50 additional posts to a total of 500 posts. A redistribution model has been developed to ensure an equitable distribution of posts between the districts. The implementation of this model is envisaged for 2008/9. Two new schools of skills, the Mitchell's Plain School of Skills and Siviwe School of Skills were established creating more space for learners with mild intellectual barriers to learning. A capacity for 300 additional learners was created. The National strategy for Screening Identification Assessment and Support (SIAS) as approved by HEDCOM is a response to the mandate given in Education White Paper 6 that one of the key levers for establishing an inclusive education and training system is to overhaul the process of identifying, assessing and referring learners and the acknowledgement of the central role played by educators and parents (Education White Paper 6, p.7). The SIAS process is therefore intended to enable assessment of the level and extent of support needed to maximise learners' participation in the learning process. The capacity building programme on this strategy has been finalised for implementation in 2008/9. 310 learners of school going age experiencing barriers to learning not previously enrolled at any educational institution were admitted to special schools during 2007/8.
To ensure effective management and governance in all learning sites and support structures	Developmental Quality Assurance assessments in terms of the minimum standards for special education services for learners manifesting, or at risk of experiencing emotional and/or behavioural difficulties were conducted at youth centres. Recommendations for school improvement plans were submitted to youth centres for implementation from 2008.
To equip and support educators in their efforts to provide effective education	Special schools educators representative of managerial level, the foundation, GET, and FET phases were equipped to implement the NCS in the classroom, and DBSTs of all districts were equipped to provide support to special schools. Capacity building of all educators at special schools forms part of the strengthening of special schools programme and is ongoing. The strategy for encouraging positive behaviour in schools includes skills training to equip educators to respond to challenging behaviour in an appropriate way. Skills training focussed on restorative communication skills, developmental assessment of troubled learners, drug abuse counselling, and dealing with inappropriate sexual behaviour. More facilitators of youth developmental programmes (i.e. Mapping the Future and Drug Information programme) were trained. A programme in Values Education as a means of building character was introduced and educators from youth centres were trained. The rollout of this programme is envisaged for 2008/9. Enhancing the value of the contribution made by nurses and therapists at public special schools to facilitate learner access to curriculum was the theme of the first conference for therapists and nursing staff. All relevant staff attended this conference. In view of the great success of this venture, this conference will be hosted annually.

Specific challenges and responses

Challenge 1: The current provisioning in the special school sector is inadequate to accommodate the vast number of learners experiencing barriers to learning referred to the special schools. This results in waiting lists at the existing special schools.
Response: The envisaged rationalisation of special schools has as an objective to improve service delivery and accessibility in order to accommodate more learners. Although, in the short term, the availability of sufficient funding and additional CS-educator posts for expanding the capacity of special schools is a challenge, ways of addressing this concern will be deliberated in the medium to long term.

Issues requiring ongoing attention

The improvement of learner discipline in schools remains a challenge that needs a structured and co-ordinated approach in order to be effective. The WCED strategy for encouraging positive behaviour provides the theoretical framework and operational guidelines for this purpose. However, success in this area remains to a large extent dependent on a mind shift, moving educator thinking away from punitive and coercive approaches to creating restorative or reclaiming environments. Therefore capacity building and training of educators in restorative programmes and skills for dealing with troubled learners is ongoing in order to improving discipline and creating reclaiming environments in schools. The Circle of Courage Philosophy is the cornerstone for transforming the thinking in Education, understanding troubled behaviour from a strength-based perspective, and responding to these challenges in a restorative way. Training programmes are based on the universal values of the Circle of Courage Philosophy that are essential for meeting the developmental needs of learners by creating a culture for teaching and learning that promotes positive socialisation, academic excellence, responsible citizenship, and healthy and caring lifestyles. The challenge for the new phase will be to address accessibility of educators in the classroom in order to capacitate them in terms of the new way in which troubled learners are perceived and approached. The response of support staff and educators at district level and school level to the restorative skills training programmes was very positive as is reflected in the number (467) of educators trained during 2007/8.

The National strategy for Screening Identification Assessment and Support (SIAS) serves to

- provide a strategic policy framework for screening, identifying, assessing and supporting all learners experiencing barriers to learning and development within the education system
- complement and extend the National Curriculum Statement and accompanying assessment processes, to provide additional support where necessary for learners, as well as schools
- outline a process of identifying individual learner needs in relation to the home and school context to establish the level and extent of additional support that is needed
- outline a process for accessing and provisioning of support at different levels
- address the current challenges, i.e. an ever-increasing number of learners being referred to special schools from their local mainstream schools where additional support is unavailable, the need for uniform and consistent procedures for assessment, identification and referral of learners, the need for tracking and follow up once needs have been identified, inter-departmental and inter-sectoral co-ordination of especially early intervention services, the involvement of teachers, parents and learners in the assessment process and assessment practices which outline the nature and level of support needed. The capacity building programme of all educators will be an ongoing process.

Development with regards to the provision of education to learners experiencing mild intellectual barriers to learning with a view to facilitate access to the curriculum, and addressing the school drop-out problem, still needs continuous attention. The establishment of new schools of skills has brought about some relief with regard to the waiting lists at schools of skills, but much more capacity is needed to address the need.

Learners manifesting serious emotional, behavioural and psychiatric barriers to learning cannot be accommodated at the existing special schools nor at youth centres. These educational institutions do not have the capacity to provide the intensive level of support and treatment required. The service delivery models of the Departments of Health and Social Development are similarly inadequate to provide these specialised services. As a result these unfortunate learners cannot access the curriculum effectively nor find appropriate care and therapeutic programmes. Some learners come into conflict with the law as a result of the lack of services and are criminalized in the process and then referred in terms of the Child Care Act, 1983 and the Criminal Procedures Act, 1977 to youth centres and special youth centres respectively. Discussions with the relevant sister departments in order to address this gap in service delivery have been initiated but challenges around interdepartmental co-operation jeopardise progress in this regard.

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: Percentage of FET college students relative to youth in the province ► PPM501: Number of study loans/bursaries awarded to students at FET colleges.
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 2007/08

* Implementation of NCV (level 2).
* Funding Formula for FET Colleges not finalized for implementation.
* Introduction of capped fees for all NCV courses.
* Implementation of FET Colleges Act (2006)

ST501	FURTHER EDUCATION AND TRAINING - Key trends			
	2005/06 Actual	*2006/07 Actual*	*2007/08 Target*	*2007/08 Actual*
PAYMENTS BY ECONOMIC CLASSIFICATION (R'000)*				
5.1 Public institutions	168,186	201,048	229,635	237,228
5.2 Professional services	0	0	1	0
5.3 Human resource development	0	0	1	0
5.4 Conditional grants	0	70,000	80,000	80,000
TOTAL	168,186	271,048	309,637	317,228
PAYMENTS BY ECONOMIC CLASSIFICATION (R'000)*				
Current payment	133,538	140,010	159,218	169,049
Compensation of employees	133,538	139,993	159,218	169,049
Educators	110,618	116,194	132,151	142,508
Non-educators	22,920	23,799	27,067	26,541
Goods and services and other current	0	17	0	0
Transfers and subsidies	34,648	131,038	150,419	148,179
Payments for capital assets	0	0	0	0
TOTAL	168,186	271,048	309,637	317,228
STAFFING				
Educators	1 040	1 062	1 120	1 176
In posts	776	767	890	885
Employed by college	264	295	230	291
Non-educators	858	815	813	945
In posts	253	245	243	234
Employed by college	605	570	570	711

*The 2007/08 target for Expenditure is the Adjustments Estimate 2007/08 figure

ST501	FURTHER EDUCATION AND TRAINING - Key trends (continued)			
	2005/06 Actual	*2006/07 Actual*	*2007/08 Target*	*2007/08 Actual*
ENROLMENT				
Full-time equivalent students	21 000	21 323	25 000	23 945
Students (headcount) (a)	44 296	44 960	60 000	54 721
of which females	16 390	19 151	22 000	22 737
of which females in technical fields (b)	6 684	7 605	8 653	2 321
Students completing programmes successfully during the year (c)	31 007	32 000	49 000	38 304
STATISTICS ON LEARNERSHIPS				
Active learnership agreements in the province (d)	Historical data not available		1 582	
Number of agreements involving FET colleges as provider (e)	Historical data not available		No target set**	4 500
► PERFORMANCE MEASURES				
► PM501: Percentage of FET students relative to youth in the province	17.9%*	21.4%*	23.4%*	2.1%*
► PM502: Percentage of female students who are in technical fields (b/a)	41%	40%	39%	10%
► PM503: FET college throughput rate (c/a)	70.0%	71.2%	81.7%	70.0%
► PM504: Percentage of learners placed in learnerships through FET colleges (e/d)	Historical data not available		No target set**	23%
► PPM501: Number of study loans/bursaries awarded to students at FET colleges.	3 251	2 885	3 545	3 533

Note: * StatsSA 2006 General Household Survey - This is the percentage of 16 to 18 year olds that attend FET Colleges compared to the total number of 16 to 18 year olds in the province. Previously the total number of enrolled students was included as a percentage of the total population of 15 to 17 year olds.
** At the time of finalising the Annual Performance Plan (APP) in March 2007, the determination of certain targets for the specific Performance Measures listed, could be determined. However, the definitions and formulas have since being finalised and, therefore, the actual performance can now be determined and calculated.

Further Education and Training: Performance measures
► PM501: Percentage of FET students relative to youth in the province
Target not met. The introduction of NCV brought with it some uncertainty within the sector. This is always to be expected with curriculum change. There is a keenness to see how the "market" is going to receive the NCV. This evaluation can only best be done once learners have completed Level 4. We currently have levels 2 & 3 in the system. The other leg of delivery at FET Colleges, i.e. Occupational Qualifications is done in partnership with SETAs and is firm and popular in this province.
► PM502: Percentage of female students who are in technical fields (b/a)
Target not met. It is gradually becoming popular for female students to venture into Engineering fields of study. The numbers are still low although female learners are generally in a majority at colleges. "Soft skills "are still the biggest attraction for female learners at colleges.
► PM503: FET college throughput rate (c/a)
Target not met. As earlier stated the NCV ushered in a new curriculum at FET Colleges in 2007. Completion and full Qualification attainment will be at Level 4 although exit could happen at any level, be it 2 or 3. There were many challenges in the first year of implementation but corrective work has now taken place and we are looking forward to a better performance in 2008 and 2009.
► PM504: Percentage of learners placed in learnerships through FET colleges (e/d)
Target not met. This has been one of the FET Colleges' strongest performing areas. The partnerships with SETAs make this delivery complex but interesting. Learnership 1000 stepped up the demand made on FET Colleges in this area of work. The challenge that is a threat to this delivery is the slackness sometimes experienced with certain industries in not being available for student placements. Sometimes even placed students are not afforded an opportunity to practice what they have been trained in.
► PPM501: Number of study loans/bursaries awarded to students at FET colleges.PM220: Pass ratio in Grade 12 for mathematics and science examinations
Target not met. iKapa Bursary has still a major role to play in providing access to Vocational Education in this province. This is particularly so with Skills and Occupational Qualification courses. This fund is also used to support learners whose field of study has been identified as priority need in the province.

Key Priorities set in APP 2007/8	
Priority	Progress
To ensure access to quality education for all in the province	Progress: All FET Colleges now have Quality Management Systems in place. Each College has a Quality Manager whose work it is to make sure that these systems are implemented. We are at our infancy in this regard but we are setting up ourselves to satisfy international standards. This is work in progress.
To ensure effective management and governance in all the learning sites and support structures	Progress: At most FET Colleges the Management Structure is in place. This has brought about stability and all areas of Institutional Governance and Management are covered. The area of concern here is inadequate staffing that FET Colleges have to face. There are not always enough people at hand to deal with the task. More attention has to be given to the staff establishment of FET Colleges.
To equip and support educators in their efforts to provide effective education	Progress: Whenever new curriculum is introduced staff has to be adequately equipped to deal with it. To this end staff development and re-skilling people is an ongoing task for all Institutions of Learning. The challenge for FET Colleges is complex because there has also been lowering of admission age through Grade 9 made an entrance requirement.

Specific challenges and responses

Challenge 1: NCV and Funding Formula. The introduction and implementation of NCV without having finalized the funding formula has impacted on FET Colleges' financial health. This was made worse by implementing capped fees which stopped FET Colleges from charging fees for services rendered (NCV).

Response: This Province was in dialogue with the national department and was advised that the financial norms and standards for NCV were only guidelines. No finality has been reached and this is still contributing negatively to college funding.

Challenge 2: Staff Establishments In the history of this organization staff allocation to FET Colleges has always been problematic. This has led to the sector not being adequately staffed and FET Colleges themselves carrying heavy personnel costs. With the new FET Colleges Act this challenge is going to be a serious one.

Response: There is now an understanding that for the first phase only current posts budgeted for will be considered for transfer of funds to colleges. There should be ongoing reviews on the matter of staff establishment for FET Colleges, otherwise the risk becomes higher in this new dispensation of colleges. This may be also seen as a budget-related challenge just as with NCV and the funding formula.

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 etc. FET colleges offer courses, which range from a few hours to years in terms of duration. Learner enrolment is, therefore, year-round. 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.

Colleges have established learner support units to accommodate and provide support for the vast variety of learners with different learning backgrounds and experiences. Tracking of learners internally will be done to support learners in curriculum and work placement. 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.

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 have access to ABET centres.	► PM601: Percentage of ABET learners relative to adults in the province

ST601	ADULT BASIC EDUCATION AND TRAINING - Key trends			
	2005/06 Actual	*2006/07 Actual*	*2007/08 Target*	*2007/08 Actual*
PAYMENTS BY SUB-PROGRAMME (R'000)				
6.1 Subsidies to private centres	23,051	23,539	26,054	25,821
6.2 Professional services	0	0	1	0
6.3 Human resource development	0	0	1	0
TOTAL	23,051	23,539	26,056	25,821
PAYMENTS BY ECONOMIC CLASSIFICATION (R'000)				
Current payment	5,850	6,163	7,272	6,585
Compensation of employees	5,432	5,916	6,994	6,524
Educators	4,569	4,969	5,882	4,971
Non-educators	863	947	1,112	1,553
Goods and services and other current	418	247	278	61
Transfers and subsidies	17,201	17,376	18,784	19,236
Payments for capital assets	0	0	0	0
TOTAL	23,051	23,539	26,056	25,821
STAFFING				
Number of Educators (publicly employed)	3	4	4	4
Number of Non-educators (publicly employed)	11	10	11	9
ENROLMENT				
GET level	16 975	15 529	19 600	16 612
FET level	17 668	22 110	20 400	23 405
TOTAL (a)	34 643	37 639	40 000	40 017
POPULATION				
Population aged 18 to 60 (b)	2 718 151	2 767 069	2 821 443	2 821 443
INSTITUTIONS				
Subsidised centres	346	351	351	368
► PERFORMANCE MEASURES				
► PM601: Percentage of ABET learners relative to adults in the province (a/b)	1.3%*	1.4%*	1.4%*	0.04%*

Source: * StatsSA 2006 General Household Survey - This is the percentage of eligible adults in the province that attend ABET compared to the total number of eligible ABET candidates in the province. Previously the total number of enrolled ABET students was calculated as a percentage of the total population of 18 to 60 year olds.

*The 2007/08 target for Expenditure is the Adjustments Estimate 2007/08 figure

Adult Basic Education and Training: Performance measures
► PM601: Number of ABET learners relative to adults in the province
On target for this. The formula used has been altered but the performance itself is on target.

KEY PRIORITIES SET IN APP 2007/8	
PRIORITY	PROGRESS
2 500 new learners per annum to access ABET	Following the compilation of a Marketing Plan, the ABET Sub-directorate launched a marketing campaign in July 2007. The aim of the strategy is to increase awareness of this vital service (Family Literacy and ABET Centres in both internal (WCED) as well as external target markets. In line with this campaign, the sub-directorate printed and updated its ABET brochure, whilst a Quarterly ABET Newsletter, ABET News, was launched on 25 August 2007. Information folder packs were also printed. 7 Billboards covering the areas of Langa, Khayelitsha, Mossel Bay and Crossroads were also erected.
Purpose-driven, modularised ABET level 1, 2 and 3 curricula – consisting of two programme offerings, namely numeracy and literacy, offered in all community learning centres	ABET Levels 1-2 literacy and numeracy lesson plan exemplars were developed in that was distributed to districts. ABET Level 3 learning pathways educator guides sent to all centres. District moderation completed to quality assure progression in ABET L1-3. An update on the Level 1-3 unit standards has started to ensure alignment with the SAQA Literacy and Numeracy revised standards.
A focus on the electives at ABET Level 4, i.e. Ancillary Health Care, Maths, Science and Technology	Revised unit standards edited and translated for all the elective learning areas. Training of 42 Technology and 55 tourism educators were completed. Training of 63 district curriculum advisors was done in Metropole North, East and West Coast Winelands
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	A successful ABET Level 4 exam took place from in October. 1896 Learners participated in this external assessment process. 62 Learners obtained a General Education and Training Certificate. June ABET Level 4 Assessment: 53 CLCs and 2592 learners registered for the June 2007 exams. The turnout rate was 50.81% compared to 60% in June 2006. The year 2007 was characterized by a significant improvement in the ABET L4 results for most learning areas and positive strides made in cementing the relationship between FET Colleges and the Adult Education and Training (AET) sector.
Provision of physical and financial resources to support the ABET curriculum	The sub-directorate processed Norms and Standards (2007/8) funding of R23.9 m, providing financial support in the form of transfer payments to 134 CLCs. Most EMDCs reported an increase in the number of CLC sites in operation during the first semester, in particular Central with 4 new sites. An increase in learner enrolment was experienced in Central EMDC (target: 885, actual: 1466) and South Cape & Karoo (target: 400, actual: 7680). New Sites were established in Heideveld (1), Mannenberg (1), Belhar (1), Elsies River (1), Pletten Berg Bay (1) and West Coast/Winelands district.27 Centre Manager and 47 Site Co-ordinator contract posts in all 7 EMDCs were processed by the sub-directorate.
All existing educators to receive targeted training and all new educators to receive orientation and training	A total of 412 new and existing ABET Level 4 educators were trained in the period Jan-March 08. The training focussed on ABET understanding the changes in the ABET L4 unit standards and the nationally developed site-based activities.
All CLC managers receiving appropriate training (technical skills and personal development plans) on an ongoing basis	Governing Body Training was conducted in East, Overberg & Breede River, North, and South Cape & Karoo during the second term. It focussed on the roles and responsibilities of Centre Governing Bodies. In North Metropole District, training focussed on The Roles and Responsibilities of centre governing bodies, Policy Formulation and Meeting Procedure. In West Coast/ Winelands District SARS, financial management training, training in Excel and Powerpoint. 14 out of 17 Centres in this district make use of mainstream school computer laboratories of the Khanya Project. In East Metropole District (32) and South Cape/ Karoo (54) Governing Body members were trained on 9 June 2007 in Establishment of a Governing Body, Working as a Team, Planning and co-ordinating the activities of a Governing Body, Developing policies for a Community Learning Centre, Working relationship between a Governing Body and the Community Learning Centre staff. A district annual review was held in Eden/ Karoo district from 21 - 23 November 2007.
Increase in number of partnerships with provincial and national government departments and the private sector	In order to improve collaboration between the WCED and the NGO sector with regards to ABET, the sub-directorate, compiled a Memorandum of Understanding between the WCED and the Adult Learning Forum in May 2007627 Learners representing different departments (Transport and Public Works; Health; Housing; Metrorail; BWK Municipality; Social Services; Community Safety; Dept of the Premier

KEY PRIORITIES SET IN APP 2007/8	
PRIORITY	PROGRESS
Increase in number of partnerships with provincial and national government departments and the private sector (continued)	Treasury; SANPARKS; Knysna Municipality; Dept. of Agriculture; Cultural Affairs; Environmental Affairs and Tourism; Kromme Rhee; Legislative Support Programme; Office of the Premier; Western Cape College of Nursing) are currently receiving tuition at an ABET Centre. An amount of R1.9m will be generated for our CLCs through these partnerships. Meetings of the provincial ABET Board were held on 19 Feb. & 24 May 2007 and 24 January 2008. Successful Annual Adult Learners' Week (ALW) Celebrations were held in Saldanha Bay from 24 – 26 August 2007. This event saw 1200 Adult Learners of all 7 EMDCs participating. The sub-directorate developed a Family Literacy Strategy for the province. Discussions regarding this strategy have taken place with a range of stakeholders, including EMDC and Head Office officials and the NGO Sector. This strategy will be implemented at 11 CLCs that are in close proximity to schools involved in the Family Literacy Teaching Assistant Project Schools and targets the parents of learners at these schools. The Learning Cape Initiative, located and linked to the Department of the Premier, is a key partner in this initiative.
Integrate ICT into delivery of curriculum at ABET Level 1 – 4	The Mediaworks pilot project at 7 centres are progressing well and training of educators on integrating ICT into the curriculum was held by at all 7 pilot sites.
Improved monitoring of learner enrolment/ retention at district level	40 017 Learners were reached in 2007/8. This information was obtained through the Annual Survey Process that has taken place during May 2007. Learners include Department of Correctional Services (approximately 1000 learners) and partnership learners of 627.
Increasing the number of learnerships offered in areas identified by the MEDS Improving throughput and completion rates by offering skills-based and needs driven programmes	75 unemployed and semi-employed community members were put through NQF Level 5 ABET Practitioner learnerships. The learnership is being implemented over a period of 24 months in seven training blocks of five days each.
Applying placement instruments (Placement instruments are used to ensure learners are correctly placed when registering for an ABET course)	No updated instruments have been received from DoE. Monitoring of placement procedures has been conducted in South, East and West Coast Winelands

Specific challenges and responses

Challenge 1: The delay in Norms and Standards Funding for AET which had the following effect: • Absence of a uniform funding model for AET Centres; • AET Centres not responding adequately to community needs due to lack of resources.
Response: The WCED continually requested National Department to finalise this matter through structures such as CEM, HEDCOM and National Co-ordinating Committee for AET. Additional funding for AET Centres was secured through partnerships with provincial departments, public entities and industry. More importantly, the norms were promulgated on 14 December 2007. Furthermore, current WCED policy/practises largely influenced much of the content of these regulations
Challenge 2: Lack of AET Staff to provide support to CLCs in curriculum, as well as management and governance
Response: The redesign process makes provision for an AET advisor for curriculum and IMG, respectively. At head office an AET sub-directorate will be established.

Issues requiring ongoing attention

The end of Report 550 for Grade 12's and the shift towards the Further Education and Training Certificate (FETC) in Grade 12 in 2008 poses a major challenge for CLCs and adult learners. During the reporting period a number of significant strides have been made to access alternative skills-based FET programmes. A partnership between Northlink College and CLCs in Metropole North is bearing fruit. The majority of learners achieve the requested credits over a period of time of at least two to three years. Once a learner obtains the requested 120 credits required, a GETC can be issued by UMALUSI. Consequently the numbers of GETCs issued (actual performance) is relatively low compared to the target set. Furthermore, learning area certificates were issued when learners successfully completed a learning area.

In order to improve the quality of provision of adult education appropriate models for teaching and curriculum management at CLCs, the findings of the feasibility study will serve as a basis for any intervention. In addition, a training and development model for staff at ABET centres will be established and implemented. The model will ensure that all existing educators receive targeted training and all new educators receive orientation and training and development.

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

ST701	Early Childhood Development- Key trends			
	2005/06 Actual	*2006/07 Actual*	*2007/08 Target*	*2007/08 Actual*
PAYMENTS BY SUB-PROGRAMME (R'000)*				
7.1 Grade R in public schools	57,829	66,902	54,908	70,382
7.2 Grade R in community centres	16,648	23,293	67,741	29,399
7.3 Professional services	0	0	1	0
7.4 Human resource development	0	0	42,154	42,478
7.5 Conditional grants	0	0	0	0
TOTAL	74,477	90,195	164,804	142,259
PAYMENTS BY ECONOMIC CLASSIFICATION (R'000)*				
Current payment	44,764	44,411	95,974	99,794
Compensation of employees	43,829	44,390	69,158	69,649
Educators	43,829	44,390	69,158	69,649
Non-educators	0	0	0	0
Goods and services and other current	935	21	26,816	30,145
Transfers and subsidies	29,713	45,784	68,830	42,465
Payments for capital assets	0	0	0	0
TOTAL	74,477	90,195	164,804	142,259
STAFFING				
Number of Educators (publicly employed)	299	295	289	278
Number of Non-educators (publicly employed)	-	-	-	-
ENROLMENT (PUBLICLY FUNDED ONLY)				
Grade R in public schools* (a)	31,505	31,916	38 000	32 428
Grade R in community centres (b)	28,000	30,000	32 000	24 899
Pre-Grade R in public schools*	2,481	1,356	2 102	1 375
Pre-Grade R in community centres	This statistic cannot be computed since data sources in this regard are not available in the WCED.			
TOTAL	61 986	63 272	72 102	58 702
POPULATION				
Population aged 5 (c)	89 423	90 975	91 757	91 757
► PERFORMANCE MEASURES				
► PM701: Percentage of learners in publicly funded Grade R ((a+b)/c)	66.5%	68.1%	76.3%	62.5%

*The 2007/08 target for Expenditure is the Adjustments Estimate 2007/08 figure

Early Childhood Development: Performance measures
► PM 701: Percentage of learners in publicly funded Grade R
The target was not met due to the following reasons: The number of Grade R learners in public schools did not increase as initially anticipated mainly due to the amendment of the Grade 1 admission policy. Access to many rural and remote sites remains a challenge for Districts. This also hampers collecting accurate data concerning Grade R in Community Centres as many of these are in Informal Settlements, with inaccurate or invalid postal/physical addresses for delivery of survey forms. Low literacy levels also impede completion and return of forms.

KEY PRIORITIES SET IN APP 2007/8	
PRIORITY	PROGRESS
To ensure access to quality education for all children living in the province.	1804 registered sites
To ensure effective management and governance in all the learning sites and support structures.	Curriculum Advisers and Circuit Managers conduct site visits.
To equip and support educators in their efforts to provide effective education.	In-service training is done by Curriculum Advisers.
Advocacy and recruitment of added learners, particularly in the rural and poor areas.	4000 posters advocating Early Registration were distributed throughout the Western Cape.
Establishment of classes in public schools where space allows.	Second and third classes were established.
Ensuring that each class has a suitably qualified teacher.	Qualified teacher in each Grade R Class with level 4 qualification
Ensuring that there is adequate LTSM for quality teaching and learning	300 public schools received LTSM.
Continue to support the DSD in upgrading the qualification of care-givers/practitioners in terms of the EPWP.	2621 practitioners were enrolled in ECD Levels 1,4 and 5 training. 200 community sites which had a Level 5 practitioners received LTSM to assist them with their studies.
Monitoring to be done at District Level by Curriculum Advisers and Circuit Managers	Site visits and monitoring are done by Curriculum Advisers.

Specific challenges and responses and issues requiring ongoing attention

Challenge 1: Low literacy levels of practitioners
Response: Adult literacy classes will be offered to certain practitioners (e.g. caregivers) at ECD sites. For other levels the extension of enrolment in the EPWP programme will help raise the levels.
Challenge 2: Gathering of data for example: Snap survey
Response: The districts assist by arranging meetings where practitioners can fill in the necessary forms and then send them to the Research directorate.

Issues requiring ongoing attention

Access to many rural and remote sites remains a challenge. 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 -

- It is difficult to ascertain exact numbers of Grade R learners because many of the Community Sites are in remote rural areas or in informal settlements where communication is a severe challenge. Snap and Annual Survey forms are not returned.
- Low literacy levels of practitioners at Community Sites also contribute to forms not being returned and impede interpretation of official documents such as the Snap Survey forms, NCS documents, circulars etc
- District Officials are overloaded and are not able to visit the sites regularly to ensure quality programmes are being offered.

These issues are receiving continued attention to improve the efficiency and effectiveness of the ECD sector.

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 schools, and to ensure access to an appropriate and effective integrated system of prevention, care and support ▲ To assist with the supply of qualified and competent educators for the teaching profession ▲ To assist with the building of human capital	► PPM 801: Number of educators trained in HIV/AIDS Life Skills ► PPM 802: Percentage annual delivery to schools of requested, available LTSM ► PPM 803: Number of school-communities 'trained' and supported in the implementation of Care and Support strategies for vulnerable children ► PPM 804: Number of schools (SMTs and SGBs) trained in the development of school AIDS policies and HIV/AIDS management plans, in the context of WSE ► PPM 805: Number of new bursaries awarded to student teachers ► PPM 806: Percentage of schools offering FET at which at least one computer facility has been provided as part of the Khanya Technology in Education project

ST801	Auxiliary and Associated Services - Key trends			
	2005/06 Actual	*2006/07 Actual*	*2007/08 Target*	*2007/08 Actual*
PAYMENTS BY SUB-PROGRAMME (R'000)*				
8.1 Payments to SETA	3,306	3,756	3,944	3,944
8.2 Conditional grant projects	11,205	11,872	13,011	13,001
8.3 External examinations	54,561	63,124	66,127	64,442
8.4 Teacher training	1,743	1,868	1,814	1,909
8.5 *iKapa Elihlumayo*	127,772	120,225	117,519	111,702
TOTAL	198,587	200,845	202,415	194,998
PAYMENTS BY ECONOMIC CLASSIFICATION (R'000)*				
Current payment	70,099	87,197	101,962	88,070
Compensation of employees	37,581	41,321	42,323	47,407
Educators	20,180	22,313	22,650	24,178
Non-educators	17,401	19,008	19,673	23,229
Goods and services and other current	32,518	45,876	59,639	40,663
Transfers and subsidies	118,928	113,557	100,367	106,892
Payments for capital assets	9,560	91	86	36
TOTAL	198,587	200,845	202,415	194,998
STAFFING				
Number of Educators (publicly employed) (a)	17	16	16	19
Number of Non-educators	119	142	142	234
► PERFORMANCE MEASURES				
► PPM801: Number of educators trained in HIV/AIDS Life Skills (cumulative)	17 124	21 347	21 000	22 178
► PPM802: Percentage annual delivery to schools of requested, available LTSM	89%	100%	100%	100%
► PPM803: Number of school-communities 'trained' and supported in the implementation of Care and Support strategies for vulnerable children (cumulative)	-	73	500	239
► PPM804: Number of schools (SMTs and SGBs) trained in the development of school AIDS policies and HIV/AIDS management plans, in the context of WSE (cumulative)	17	17	500	500
► PPM805: Number of new bursaries awarded to student teachers	90	97	100	107
► PPM806: Percentage of schools offering FET at which at least one computer facility has been provided as part of the Khanya Technology in Education project	98%	100%	100%	100%

*The 2007/08 target for Expenditure is the Adjustments Estimate 2007/08 figure

Auxiliary and associated key services: Performance measures
► PPM801: Number of educators trained in HIV/AIDS Life Skills (cumulative)
Targets exceeded. See pages 67-69 for details
► PPM802: Percentage annual delivery to schools of requested, available LTSM
Targets met. See pages 67-69 for details
► PPM803: Number of school-communities 'trained' and supported in the implementation of Care & Support strategies for vulnerable children (cumulative)
Below target. See pages 67-69 for details
► PPM804: Number of schools (SMTs and SGBs) trained in the development of school AIDS policies and HIV/AIDS management plans, in the context of WSE (cumulative)
Below target. See pages 67-69 for details
► PPM805: Number of new bursaries awarded to student teachers
Met target. 107 new student bursaries for 2008/9.
► PPM806: Percentage of schools offering FET at which at least one computer facility has been provided as part of the Khanya Technology in Education project
Target met; all schools offering FET subjects in the Western Cape have at least one computer facility; where the need arises (e.g. schools implementing CAT) additional facilities are being considered.

KEY PRIORITIES SET IN APP 2007/8	
PRIORITY	PROGRESS
Skills' Development	
To provide human resource development in accordance with the Skills' Development Act	The Annual Training Report of 2006/07 and the Workplace Skills Plan of 2007/08 were duly approved and signed off by all parties and submitted to the SETA as prescribed by the Act. The Act was complied with in all respects.
To support the ETDPSETA with regard to the administration of the sector	WCED actively participated in the forums of the ETDP SETA and the PSETA, reported as and when required and complied with all prescripts.
Khanya Technology Project	
Khanya Project will continue to set up new computer facilities – 200 per annum	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 201 schools in the 2007/08 financial year. In addition to this, 67 extensions were made to existing facilities (e.g. moving of Interactive Electronic Whiteboards into clusters of classrooms, providing mobile technology devices, etc). To date the Khanya project has assisted 883 schools in the effective use of ICT and there are a further 166 schools at various stages of preparation. There are 34 739 computers being used in Khanya schools, with technology being used effectively by 21 109 educators for curriculum delivery and access being provided to 711 029 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 bronze award in the Premier's 2007 Service Excellence Awards (a provincial award) and was the winner of the category "Innovative Use if ICT for Effective Service Delivery" of the CPSI Public Sector Innovations initiative (a national award). This is the 13th award presented to the Khanya project over the past three years.

Specific challenges and responses

Challenge 1: The Khanya project has been in operation for the past seven years and some of the older installations are now requiring maintenance
Response: During the current financial year attention will be given to the upgrades of some of these installations, in order to protect the investment that the WCED has made in technology in schools.
Challenge 2: While stringent security measures are taken to project technology in schools, increasing criminal activities necessitates that additional measures be instituted.
Response: Increased security of computer facilities will receive attention during the current financial year.

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 2007/08 (R'000)

Conditional Grant	Expendi-ture 2006/07	Roll-over from 2006/07	Total Allocation 2007/08	Total Transfers Received	Actual Expendi-ture 2007/08	% Expendi-ture
	R'000	R'000	R'000	R'000	R'000	
HIV/AIDS	11,870	0	13,011	13,011	13,001	99,9%
National School Nutrition Programme (NSNP)	49,337	0	53,084	53,084	53,083	100,0%
Further Education and Training College Sector Re-capitalisation			80,000	80,000	80,000	100,0%
TOTAL	60,542	0	130,183	130,183	127,830	98,2%

All the requirements according the Division of Revenue Act, 2007 (Act No 1 of 2007) in respect of the abovementioned Conditional Grants were met, viz. –

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

Conditional Grant: HIV/AIDS	
Priority	Progress
KPA 1 Advocacy	Activities include parent workshops, participation in School AIDS Month (September) and community-based awareness events. Most schools involve all or most of their learners in a range of health-based calendar events (such as Valentine's Day, Youth Day, School AIDS Month and World AIDS Day) to advocate for responsible sexual behaviour and a caring and supportive attitude towards persons affected by HIV. All WCED schools receive a 16-24 page tabloid quarterly newsletter. Many districts and schools extend similar newsletters and outreach programmes into the parent and surrounding communities. The Provincial AIDS Council has approved a draft Provincial Inter-Departmental HIV/AIDS Strategic Plan 2007-2011 and all provincial departments have developed their own operational plans.
KPA 2 and PPM 801 Educator training for HIV/AIDS Life Skills in the curriculum	22 178 cumulative (Target 20 000) Educator -strike-action and the subsequent recovery plan resulted in a lower-than-expected annual performance. However, approximately 80% of all primary school educators have been trained in HIV/AIDS life skills, and a significant (but not adequate) number of high school Life Orientation teachers. 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. The training of Grade 8-9 and FET (Grades 10-12) Life Orientation educators in HIV/AIDS and sexuality education remains a critical issue, given that many learners drop out of school after Grade 9, that insufficient Life Orientation educators have been appropriately trained and that many schools assign non-LO teachers this responsibility.
KPA 3 and PPM 804 Education management and governance dev. (SMTs & SGBs)	Training below targets. Training in this programme, for both SMTs and SGBs, will be linked to Whole School Evaluation and the mandatory development by schools of School Improvement Plans. Training / resource files are being prepared for distribution to all schools. Training is also to be linked to Workplace HIV/AIDS management.

Priority	Progress
KPA 4 and PPM 803 Care and Support training	91 master trainers are in place to roll out training to School Governing Bodies and school-community-based partners – to promote schools as nodes of care and support to vulnerable children (SNOC). Associated with SNOC is the provision of access in 15 (now 21+6) prioritised communities for additional support services such as access child support grants – via service Jamborees implemented in partnership with the Department of the Premier and a range of national, provincial and local government departments (Social Transformation Programme, STP 21+6). 14 government Jamborees and 4 NGO Jamborees were held during 2007. A parallel Care & Support training programme for educators is currently being finalised. An NQF Level 4, 12 credit short course in basic Counselling has just been approved by SAQA, and 90 district-based psychologists, social workers and HIV/AIDS personnel have already been trained to provide further training and supervision to educators.
KPA 5 Peer education for learners	6 639 peer educators (2007 academic year) (20 765 cumulatively since 2002) During 2007, peer education was implemented in 145 secondary schools via 15 contracted service providers (and in over 100 secondary schools at Gr 8-9 level in association with loveLife, as well as just over 200 primary schools in association with Soul City). This programme was previously a Premier's Service Excellence Award finalist, and an outright winner in the 67-country Commonwealth Ministers of Education 'Good Practice in Education' Awards. The programme is managed jointly with the Department of Health. Collectively, these programmes employ approximately 350 NGO partners. A FET College pilot is underway, and in 2007 a Western Cape Youth Peer Education Association was established as a self-regulating service-industry umbrella body.
KPA 6 and PPM 802 Teaching and learning support material	LTSM (in support of Life Orientation, as well as additional materials) was distributed to schools between January and June 2007. It must be noted that HIV/AIDS life skills LTSM is provided in-addition-to schools' own text-book orders. It is provided at no cost to the school or learner. Learner activity books are replenished each year, since 2002 - for each and every learner in each and every grade, Grades1 to 11, and are supplied in all three languages of the province.
KPA 7 Monitoring, support and evaluation	During 2007 a number of external evaluations were concluded, including two national evaluations of the programme conducted by the Department of Education and a value-added audit undertaken by the Auditor General. This was the second value added audit undertaken on the HIV/AIDS programme - no other WCED programme has been so thoroughly investigated.

School Nutrition Programme	
Priority	Progress
To ensure adequate access to the National School Nutrition Programme by targeted schools	233 420 learners were fed across 992 targeted schools over 170 feeding days. Since January 2008 approximately 30 000 additional learners were fed at the most needy quintile one and two targeted Primary schools. Feeding of additional learners will be sustained in the next financial year. Schools where additional learners were fed were enabled to purchase additional plates, spoons and pots. A Memorandum of Understanding with the Department of Health was successfully entered into with respect to environmental health and nutrition issues. The warehouses of current and new Service Providers were monitored on a bi-annual basis. The volunteer honorarium was increased from R250 to R320 per month. Volunteer food handlers responded positively. Generally positive feedback was received from Coordinators with respect the fruit pilot, which was conducted over 8 weeks and commenced in January 2008 at 14 targeted schools across the province [two schools per District]. Contracts were successfully entered into with 5 Service Providers and will become effective from 1 April 2008 for a period of two years. As an extension of the programme's advocacy strategy all NSNP staff members were provided with specially produced name tags.

Priority	Progress
To ensure adequate access to the National School Nutrition Programme by targeted schools (continued)	Provincial meetings were regularly conducted with provincial staff and Service Providers. The first round of training of volunteer food handlers on food and gas safety and hygiene was successfully completed. Volunteers were also provided with concise guideline documents to be displayed in the food preparation areas. Training material was consequently developed in respect of a second round of training which will commence from April 2008. Interaction is underway with donors in respect of additional mobile units to be used as food preparation areas at targeted schools where there is a lack of infra-structure. NSNP staff training included the sharpening of monitoring skills, practical training in the safe usage of gas stoves and cylinders, environmental health issues and computer skills. The NSNP business plan was finalised and approved by the Head of Education and Provincial Treasury. The Western Cape Education Department redesign process resulted in an additional post, a Deputy Chief Education Specialist, which will potentially increase the programme management capacity at the provincial office. The annual NSNP expenditure amounted to 100%. All funded staff vacancies were filled. Many targeted schools do not have adequate food preparation areas and 34 additional mobile units, to be used kitchenettes, were donated to needy targeted schools. This brought the total number of mobile units provided to targeted schools over the past two years to 129.
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	17 capacity building workshops were conducted across the various educational districts, focusing on the establishment and management of food gardens in schools, the development of compost and the planting of herbs. Appropriate demonstrations were also conducted during these workshops. These workshops were attended by more than 100 educators, parents and learners. Some learners have formed environmental clubs and developed food gardens at their homes. The organisation called SEED (School Environmental Education and Development) has been involved in school environmental education for a number of years. They also established gardens in such schools. They are currently involved with eight schools that are targeted by the NSNP; six in Mitchell's Plain and two in Gugulethu. This organisation is now expanding its work to other parts of the province and it can be expected that more schools over a wider area will be supported by SEED. A meeting was conducted with a representative of the National African Farmer's Union in the Western Cape in order to forge a working relationship to promote the establishment of food gardens in communities. The Department of Agriculture (DoA) in Beaufort West area confirmed its willingness to supply a targeted school with a prepaid water meter, whereafter further support will be rendered to the school. The Kirstenbosch Botanical Gardens is involved with the greening of schools and they have identified six NSNP schools as beneficiaries. Adcorp Holdings finished the installation of a vegetable tunnel at a Primary School in Gugulethu. The aim of this innovation is to support the parents at the school. The Department of Agriculture (DoA) was informed of the progress and the responsible Extension Officer visited the project to find out how the school can be supported and to work towards the sustainability of the project. Soil for Life [NGO] works with fifteen (15) schools that are targeted by the NSNP. A targeted primary school in Eerste River received R10 000.00 from Soil Buddies for establishing a food garden. Proposals to develop mini sprout gardens, which can be implemented at the classroom level, are under consideration. A pilot study in this regard will be conducted a school in Khayelitsha and Mitchell's Plain respectively. A food garden competition was successfully conducted in one of the rural educational districts. By the end of March 2008 the total number of food gardens at targeted schools increased to 251. Effective networking has been maintained and expanded with officials in the Departments of Agriculture, Water and Forestry and Social Development.

Re-capitalisation of FET Colleges	
Priority	Progress
1. To develop human resources to support the delivery of new and modern programmes by 2009	A total of 503 staff members were trained for delivery of the National Certificate (Vocational) Level 2 and 3. The training included: assessor training; moderator training; NC(V) subject matter; NC(V) methodology; national and provincial NC(V) orientation sessions
2. To develop systems and procedures to offer new DoE programmes from 2007 and to support increased student enrolment	Five (5) Local Area Networks were installed at college sites and the following college administration systems were upgraded: student administration systems; financial systems; student enrolment systems; asset management systems. The re-capitalisation programme is bringing tremendous value and new life to the FET colleges. The new profile of the colleges elicits the interest of business and industry to the extent that a number of new partnerships are developing. Examples of these partnerships and developments are: • The SSACI industry placement project at College of Cape Town – Thornton Campus • Namaqua Sand's donation of a fully fitted and equipped computer class at West Coast College – Vredendal Campus • Services SETA's recognition that FET colleges are ideally situated to deliver a number of their qualification and their offer to assist colleges with programme approval • The ETDP SETA's establishment of ECD Centres of Excellence at College of Cape Town and South Cape College • The invitation to FET colleges to become Trade Testing Centres for SETAs
3. To upgrade/alter and refurbish class-rooms, laboratories and workshops that will be used for teaching new programmes. This may include converting existing buildings	The following facilities were upgraded: thirty four workshops; forty five classrooms; thirteen offices; eighteen computer laboratories; four student resource centres
4. To buy or build new classrooms, workshops, offices, land, etc. where there is clear evidence of need	Four (4) classrooms; five (5) workshops were added
5. To upgrade college sites	Eight (8) college sites were upgraded. The upgrades included paving, painting and signage.
6. To purchase equipment to support teaching and learning	High standard equipment were installed in the following facilities: Sixty one (61) workshops; thirty eight (38) classrooms; eight (8) offices
7. To develop curriculum/ programmes and materials	Approximately nine thousand (9 000) text books were purchased for NC(V) Level 3 students

12. Capital investment, asset management and maintenance

Government's initiatives to make larger budgets available for infrastructure (thus more projects) and the National Treasury's initiative to improve infrastructure delivery through the Infrastructure Development Improvement Plan (IDIP) which enables that proper procedures are followed to determine the "GAP' between the infrastructure available vs. infrastructure really needed when considering the growth in learner numbers and the increased throughput of learners are proving successful.

The above initiatives also call for improved control and monitoring by the initiators of the various programmes and proper regular reporting. However, ensuring proper reporting and the proper control is not being done adequately due the non-availability of the " bodies" for such purposes.

Phasing in of the redesign process over three year period has also not helped the situation. Until all posts on the Directorates Operational Support and Planning establishment have been filled it is a given that criticisms voiced such times as performance audits and the provincial legislature will continue

At present, the service providers used in the delivery process are the Department of Transport and Public Works as custodian of all provincial land, Programme Management Units such as the Independent Development Trust, Africon, Garden Cities and School Governing Bodies. Such relationships are reflected in the Service Delivery Agreement (SDA) or project plans between the WCED and each service provider.

12.1 Fixed capital investment

12.1.1 Building projects completed during 2007/08

Summary:

Capital Works	Number of projects completed		Schools
School building projects	Primary schools	5 of 7 2 of the original 9 schools to be completed in 2007/08 were completed in 2006/07	Vredendal PS and Heinz Park PS were to have been completed during 2007/08, but they were already completed during the previous financial year. The number of primary schools to be completed during 2007/08 therefore changed from 9 to 7. Khayelitsha PS No 1, Khayelitsha PS No 2, Delft N2 Gateway PS and Smutsville PS were completed during the third quarter. The completion of Samora Marchel PS, Table View PS and Dalebuhle PS did not materialize and these projects will only be delivered in the 2008/9 financial year The non-delivery of the completed Table View PS created some problems at the start of the new year and a temporary four (4) classroom mobile school had to be established.
	Secondary schools	3 of 4	Khayelitsha No 1 SS, Khayelitsha No 2 SS and Khayelitsha No 3 SS were completed during the third quarter. Bloekombos SS and Wellington SS are currently under construction. The completion of Khayamandi SS did not materialize and this project will only be delivered in the 2008/9 financial year.

Capital Works	Number of projects completed		Schools
Instruction rooms as part of each new school or as separate projects		183 of 238 (238 increased to 282 classrooms) 56 of the envisaged 294 classrooms to be completed in 2007/08 were completed in 2006/07	Heinz Park PS (30), Vredendal PS (23), Kenmere PS (1), Slangrivier PS (1) and Melkhoutfontein PS (1) were all completed during the 2006/07 financial year. (56) Oranjekloof PS (SGB)(4) and Kranshoek PS (SGB)(1) were completed during the first quarter of 2007/8 (5). Rosmead PS (2), Denneoord PS (SGB) (4), Stratford PS (SGB) (1), Trevor Manuel PS (SGB) (1), Leyden PS (SGB) (1) and ACJ Phakade PS (SGB) (1), were completed during the second quarter (10). Smutsville PS (15), Khayelitsha PS No 1 (32), Khayelitsha PS No 2, (32), Delft N2 Gateway PS (32), Sigcawu PS (16), Tyholorha PS (SGB) (1) and Masonwabe PS (SGB) (2), were completed during the third quarter (130). Marconi Beam PS (SGB) (1),), Rainbow PS SGB) (1), Umnqophiso PS (SGB) (1), Vredenburg PS (SGB) (1), Vuselela PS (SGB) (1), Rondeheuwel PS (SGB) (5), Hoofweg PS (SGB) (1), (Isiphiwo PS (SGB) (1), Willemsvallei PS (SGB) (1) (brick), Touwsranten PS (SGB) (2), Milkwood PS (SGB) (1) (brick), Bonnievale PS (SGB) (2), Die Bron PS (SGB) (2), Weltevrede (Rawsonville) PS (SGB) (1), Weltevrede (Barrydale) PS (SGB) (1), Glen Elgin PS (1) (SGB) and Waboomsheuwel PS (SGB) (1) (brick) were all completed during the fourth quarter (24)

Capital Works	Number of projects completed		Schools
	Primary schools		Projects also completed during the fourth quarter are: Silukhanyo PS (SGB) (5), Blackheath PS (SGB) (3), Citrusdal PS (SGB) (2) and Hlengisa PS (SGB) (4) (14) The completion of the following classrooms did not materialize during the 2007/8 financial year and will only be completed during the 2008/9 financial year: Samora Marchel PS (30), Table View PS (30, Dalebuhle PS. (19), Kuyasa PS (16), Enkululekweni PS (SGB) (1) (becoming part of larger brick project) and Nomsa Mapongwana PS (SGB) (1) (99) The Denneoord PS (SGB) (1) project has been cancelled and funds added to funds given to build 4 classrooms (see above) The same happened to the MM Mateza PS (SGB) project (1),
	Secondary schools	183 of 201(201 later changed to 222 classrooms)	Percy Mdala SS (SGB) (4), Masibambisani SS (6) and Langeberg SS (SGB) (4) were completed during the first quarter of 2007/08 (14) Wellington SS (SGB) 7), Heideveld SS (SGB) (1), Vredenburg HS (SGB) (1), Thandukhulu SS (SGB) (3), Esangweni SS (SGB) (1) and Umyezo Wama Apile SS (SGB) (2) were completed during the second quarter (15) Khayelitsha No 1 SS (39), Khayelitsha No 2 SS (38), Khayelitsha No 3 SS (38), Diazville SS (SGB) (4), Langeberg SS (SGB) (4), Masakheke CS (SGB) (6), Murraysburg HS (SGB) (1 Sinenjongo SS (SGB) (2) and Khanyolwethu SS (SGB) (1) completed during the third term (133). The following classrooms were completed during the fourth quarter: Montagu HS (5), Eerste River SS (1), Barrydale HS (1), Hexvallei SS (SGB) (1), Bloekombos SS (SGB) (4) Sinenjonga (SGB) (3) and Wellington SS (SGB) (6) (21) The completion of classrooms at Khayamandi S/S (35), Bonteheuwel SS (SGB) (2) and Kylemore SS (SGB) (2) (39) did not materialize during 2007/8 and will only be completed during 2008/9 Approval has been granted for the classroom project at Iqhayiya SS (4) to be shelved and for the funds to be used for upgrading projects at the school.
Relocation of mobile classrooms	Primary schools	27 classrooms were already relocated during 2006/7 15 new classrooms identified, of which only 6 were completed while the relocation of 2 classrooms are only taking place now	Sir Lowrey's Pass PS (SGB) (3) and Vuyani PS (SGB) (2) were already completed during the 2006/07 financial year (5). Twenty two classrooms were already allocated during 2007/8 to Bloekombos SS (22). Five mobile classrooms were removed from Sinethemba SS and three were relocated to Sithembele Matiso SS and two to Khayamandi SS (5). Evaluation of the condition of 2 mobiles at Montagu HS, 2 at Masakheke and 2 at Uitnood PS is being done to determine viability of relocating these classrooms (6) Two classrooms at Ysterplaat PS will be removed and written off (3). The one at Vuselele PS that had to be written off was repaired and is in use (1). After evaluation of the condition of the 2 classrooms at Montagu HS it was decided to relocate it to Ashbury PS in Montagu. Relocation is currently taking place. . The relocation of a mobile kitchen unit did not materialise This performance measure is only a guestimate until classrooms become available for relocation.

Capital Works	Number of projects completed		Schools
Forums	Primary schools	1 of 2	The construction of the forum at Turfhall PS was completed in the third quarter. The forum of Mzamomtsha PS will only be completed in the 2008/9 financial year.
	Secondary schools	12 of 12 Forum projects increased from 8 projects to 12 projects	The forums at Matthew Goniwe SS (SGB) and Guguletu CS (SGB) were completed during the first quarter. Those at Ravensmead SS, Vusisiswe SS, Paulus Joubert SS and Rocklands SS (SGB) were completed during the second quarter. Those at Mondale SS and Knysna forums were completed during the third quarter. Those at Sarepta SS (SGB), Scottsville SS (SGB), Mountview SS (SGB) and Phoenix SS (SGB) were completed during the fourth quarter.

Capital Works	Number of projects completed		Schools
Toilets	Primary schools	181 of 228 (increased to 267) Originally 279 WCs had to be completed during 2007/08. The total needs to be reduced by 51 WCs	The ablution facilities at Vredendal PS (17) and Heinz Park PS (34) were completed during 2006/07 and should be deducted from the 2007/08 figures (51). The toilet facilities at Smutsville PS (18), Table View PS (34), Khayelitsha PS No 1 (34), Khayelitsha PS No 2 (34), Delft N2 Gateway PS (34) and Reenendal PS (18) were completed during the third quarter (172) The Buffels Nek PS (5) WC upgrade as capital project was cancelled as the toilet upgrade had already been done with maintenance funds (5) The toilet facilities at Samora Marchel PS (34), Table View PS (34) and Dalebuhle PS (17) are still under construction (85). The non-availability of the Table View PS required the WCED to arrange for 4 WCs to be provided
	Secondary schools	96 of 123 Originally 150 WCs had to be completed during 2007/08. The number needs to be reduced by 27 WCs.	The ablution facilities at Inkwenkwezi SS (27) were completed in 2006/07 (27). The Schoonspruit SS (SGB) (15 WC) project was completed during the second term (15). The facilities of Khayelitsha No 1 SS (27), Khayelitsha No 2 SS (27) and Khayelitsha No 3 SS (27) were completed during the third quarter (81). The facilities at Khayamandi SS (27) are still under construction (27).
Upgrading projects	Primary schools	1 of 1	The administrative facility at Thembani PS was completed during the second quarter.
	Secondary schools	3 of 4	The administrative facility at Esselenpark SS was completed during the second quarter and the Oaklands SS administration block during the fourth quarter. The administrative facility at Thandokhulu SS is still under construction. The first phase of the replacement of prefab classrooms with permanent classrooms at South Peninsula SS was completed during the second quarter and the second phase is at present under construction.
	Special schools	2 of 2	The construction of the Siviwe School of Skills and Mitchells Plain School of Skills was completed during the fourth quarter. The ESCOM electricity upgrade of supply to these facilities and CTM connection to be sewerage line outside the site has still not been done.

12.1.2 Maintenance projects undertaken during 2007/08

Number of projects	Budget for 2007/08 R'000	Estimated Final cost R'000
640	37,086	37,325

*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 R15,053 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 2007/08 was R37,086 million. This amount represents only 12,31% of what is actually required to maintain the WCED school buildings. At this rate, the maintenance backlogs are increasing.

Expanded Public Works Programme (EPWP)

The Buildings Facilities Maintenance Programme (BFMP) has been implemented at 480 schools. Activities involved are cleaning of plots, grass cutting, deep cleaning of toilets, training, equipment and resources for BFMP workers, cleaning of classrooms and cleaning of rainwater gutters.

To date jobs were created for 5 103 persons, of which 202 were male youth, 484 female youth, 995 males and 3 422 females.

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 District offices 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 contactor 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 the Responsibility 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).
- Responsibility 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) manages the provision, withdrawal and replacement of old and/or damaged Government Garage (GG) motor vehicles. They also see to the licensing, maintenance and re-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 a Tracking System 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 done by the Asset Management section with the assistance of temporary staff.

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 2007-2011 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.

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.

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.

At present the planning of the new school has been completed and the project advertised.

Garden Cities Pty Ltd plans and manages the construction of school halls. The construction of the halls at Matthew Goniwe SS (Khayelitsha), Intshukumu Comprehensive School (Guguletu), Knysna SS (Knysna), Rocklands SS (Mitchells Plain), Sarepta SS (Kuilsrivier), Scottsville SS (Kraaifontein), Phoenix SS (Manenberg) and Mountview SS (Hanover Park) were completed during 2007/8. At present the hall of Mzamomtsha PS is still under construction.

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 2007/08 financial year.

Summary: National Performance Measures			
Programme / Sub-programme / Performance Measures	Planned Estimated target 2007/08	Actual Achieved Target 2007/08	Difference between Estimate and Actual Performance
QUARTERLY OUTPUTS			
Programme 1: Administration			
Number of schools implementing the School Administration and Management System	1450	1 452	2
Number of schools that can be contacted electronically by the department	1440	1 427	-25
Programme 2: Public Ordinary Schools			
Number of learner days covered by the nutrition programme	34,680 000	39 681 400	5 001 400
Number of public ordinary schools with a water supply	1,450	1 452	2
Number of schools with an adequate number of functional toilets	164	750	586
Number of learners benefiting from scholar transport	46,900	44 495	-2 405
Programme 3: Independent School Subsidies			
Number of funded independent schools visited for monitoring purposes	44	61	17
ANNUAL OUTPUTS			
Provincial Education Sector			
Number of children of compulsory school going age that attend schools	620 714	605 622	-15 092
Number of youths above compulsory school going age attending schools and other educational institutions	215 916	199 278	-16 638
Public expenditure on the poorest learners as a percentage of public expenditure on the least poor learners	102.9%	106.8%	3.9%
Years input per FETC graduate	-	-	-
Average highest school grade attained by adults in population	Grade 10	Grade 9.4	0.6 of a grade
Adult literacy rate	95.3%	95.6%	0.3%
Programme 1: Administration			
Number of black women in senior management positions	8	15	7
Percentage of current expenditure going towards non-personnel items	21.1%	22.2%	1.1%
Programme 2: Public Ordinary School Education			
Number of learners in public ordinary schools with special needs	No target set	13 646	-
Number of public ordinary schools with electricity	1 450	1 452	2
Expenditure on maintenance as a percentage of the value of school infrastructure	0.2%	0.2%	0%
Number of schools with more than 40 learners per class	0	0	0
Number of non-Section 21 schools with all LTSMs and other required materials delivered by day one of the school year	450	456	6
Number of schools with Section 21 status	1 000	996	-4
Number of working days lost due to educator absenteeism in public ordinary schools	336 647	295 462	41 185
Number of learner days lost due to learner absenteeism in public ordinary schools	-	-	-

Summary: National Performance Measures			
Programme / Sub-programme / Performance Measures	Planned Estimated target 2007/08	Actual Achieved Target 2007/08	Difference between Estimate and Actual Performance
ANNUAL OUTPUTS			
2.1 Public Primary Schools			
Repetition rate in Grades 1 to 7	No target set	8.5%	-
Number of learners in Grade 3 attaining acceptable outcomes in Numeracy and Literacy	Testing only done every 2nd year		
Number of learners in Grade 6 attaining acceptable outcomes in Mathematics, Literacy and Natural Science	Literacy: 39 533 Numeracy: 25 692	Literacy: 32 191 Numeracy: 10 060	Literacy: 7 342 Numeracy: 15 632
2.2 Public Secondary Schools			
Number of girl learners who take Mathematics and Science in Grades 10 to 12	No target set	22 441	-
Repetition rate in Grades 8 to 12	No target set	20.9%	-
Pass ratio in Grade 12 examinations	39.5%	39.1%	-0.4%
Pass ratio in Grade 12 for Mathematics and Science	11.1%	9.5%	-1.6%
Number of learners in Grade 9 attaining acceptable educational outcomes in all learning areas	60 589	54 693	-5 896
Programme 4: Public Special School Education			
Number of children with special needs of compulsory school going age not enrolled in educational institutions	1 045	1 044	-1
Programme 5: Further Education and Training			
Number of FET students relative to youth in the province	1:4	1:50	1:46
Number of female students who are in technical fields	8 653	2 321	-6 332
FET college throughput rate	81.7%	70%	-11.7%
Number of learners placed in learnerships through FET colleges	No target set	4 500	-
Programme 6: Adult Basic Education and Training			
Number of ABET learners relative to adults in the province	1:70	1:2186	1:2116
Programme 7: Early Childhood Development			
Number of learners in publicly funded Grade R	72 102	58 702	-13 400

APPENDIX A: PERFORMANCE MEASURES – 2007/08

► 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 the sanitation section of the ASS. The total number of classrooms used for teaching or the total number of learners per school are also be 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 2007 and is only done every second year, i.e. the next Grade 6 tests will be conducted in 2009.

► 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 in 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.