

Strategiese Plan

Fiskale jare
2010 – 2014

Strategic Plan

Fiscal years
2010 – 2014

IsiCwangciso soBuchule

OoNyaka-mali
2010 – 2014

Date of tabling: 1 March 2010



WESTERN CAPE
Education Department

Provincial Government of the Western Cape

*PR Number: 58/2010
ISBN Number: 978-0-621-39168-8*

*To obtain additional copies of this
document, please contact:
Head Education, Private Bag X9114,
Cape Town, 8000.
Tel: 021 467 2531
Fax: 021 461 3694
E-mail: media1@pgwc.gov.za*

*This document will also be available,
on request, in Afrikaans and Xhosa by
31 March 2010.*

Foreword



Donald Grant, Minister of Education, Western Cape

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

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

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

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

A handwritten signature in blue ink that reads "D. Grant".

Executive Authority of the Western Cape Education Department

Official Sign-Off

This Strategic Plan

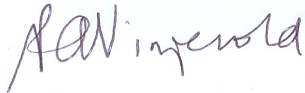
- was developed by the management of the Western Cape Education Department under the guidance of the Minister for Education in the Western Cape, Donald Grant.
- takes into account all the relevant policies, legislation and other mandates for which the Western Cape Education Department is responsible.
- accurately reflects the strategic goals and objectives which the Western Cape Education Department will endeavour to achieve over the period 2010 - 2014.



LJ Ely [Chief Financial Officer]



M Harker [Head Official responsible for Planning]



PA Vinjevold [Accounting Officer]

Approved by:



DA Grant [Executive Authority]

Contents

Foreword

Part A: Strategic Overview	1
1. Vision	1
2. Mission	1
3. Values	1
4. Core Mandate	2
5. Core Functions	2
6. Legislative and other Mandates	2
6.1 Constitutional Mandates	2
6.2 Legislative Mandates	2
6.3 Policy Mandates	4
6.4 Planned Policy Initiatives	4
7. Situational Analysis	4
7.1 Performance Environment	4
7.2 Organisational Environment	7
8. The Strategic Plan	7
8.1 Strategic Elements of the Plan	7
8.2 Strategic Goals	8
Part B: Strategic Objectives	10
10. Strategic Statements	10
10.1 Strategic Objectives	10
11. Programme 1: Administration	12
11.1 Strategic Objectives	13
11.2 Resource Considerations	32
11.3 Risk Management	32
12. Programme 2: Public Ordinary School Education	34
12.1 Strategic Objectives	35
12.2 Resource Considerations	38
12.3 Risk Management	38

Part B: Strategic Objectives (continued)

13. Programme 3: Independent School Subsidies	39
13.1 Strategic Objectives	39
13.2 Resource Considerations	40
13.3 Risk Management	40
14. Programme 4: Public Special School Education	41
14.1 Strategic Objectives	43
14.2 Resource Considerations	44
14.3 Risk Management	45
15. Programme 5: Further Education and Training	46
15.1 Strategic Objectives	46
15.2 Resource Considerations	48
15.3 Risk Management	48
16. Programme 6: Adult Education and Training	50
16.1 Strategic Objectives	50
16.2 Resource Considerations	52
16.3 Risk Management	52
17. Programme 7: Early Childhood Development	54
17.1 Strategic Objectives	55
17.2 Resource Considerations	56
17.3 Risk Management	56
18. Programme 8: Auxiliary and Associated Services	57
18.1 Strategic Objectives	57
18.2 Resource Considerations	60
18.3 Risk Management	60
Part C: Links to other Plans	61
19. Links to the Long-Term Infrastructure and other Capital Plans.....	61
20. Conditional Grants	61
21. Public-Private Partnerships.....	65
22. Glossary.....	66

Part A: Strategic Overview

1. Vision

Improved education outcomes in an open opportunity society for all.

2. Mission

To ensure that all the conditions for optimal learning are met in order for all learners to 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, the WCED must render the following main services, in the context of compulsory education for all, including Grade R:

- Provide overall planning for, and management of, the education system
- Provide public education institutions with support
- Provide education in public ordinary schools
- Support independent schools
- Provide education in public special schools
- Provide further education and training (FET) at public FET colleges
- Provide adult education and training (AET) in community learning centres
- Provide early childhood development (ECD) in Grade R
- Provide training opportunities for educators and non-educators
- Support the whole child by extending HIV/AIDS awareness; providing food for identified poor and hungry learners so that they can learn effectively; and promoting a safe school environment
- Support teachers through guidance, provision of basic conditions of service, incentives and employee wellness programmes

3. Values

- The values of the South African Constitution and the Bill of Rights
- The Batho Pele ("putting people first") principles of consultation, good service standards, courtesy, access, information, openness and transparency, dealing with complaints and giving best value
- Transformation through improved access, equity, quality, efficiency, effectiveness and redress
- The prime importance of the learner
- Excellence through the supply of and support for an equipped, optimistic and flourishing teaching force
- Pro-poor approach to resource allocation
- Accountability and transparency
- Excellence and empathy in administrative and support functions
- Commitment to trans-sectoral government operations for maximum impact and service
- Rejection of all forms of discrimination
- Acknowledgement and affirmation of teacher excellence

4. Core Mandate

The core mandate of the Western Cape Education Department (WCED) is to deliver quality education to all our people.

5. Core functions

Curriculum and assessment support

Administrative and financial support systems

Institutional development and support systems, structures and programmes

Within the prescribed domains of operation the WCED will therefore

- support an integrated approach to the physical, social and cognitive development of all 0 to 4-year-olds living in the province.
- provide high quality Grade R tuition to all 5-year-olds so that they are ready for school learning.
- ensure that all learners from Grade 1 to Grade 6 read, write and calculate at the levels determined by the National Curriculum Statement.
- ensure that all learners in Grades 7 to 9 are provided with a high quality general education.
- provide advice on subject choice and career guidance to all learners in Grade 9 so that they make appropriate programme and subject choices.
- increase the participation and success rates of learners, especially black learners, participating in high schools and vocational colleges.
- increase the number of Grade 12 learners who qualify to enter higher education.
- increase the provision of qualifications, learnerships, apprenticeships, internships and skills programmes in FET Colleges that are linked to work opportunities.
- increase the number of adult learners in basic education programmes through economic and social programmes such as the Expanded Public Works Programme (EPWP).

6. Legislative and other mandates

6.1 Constitutional mandates

Section 9 of the Constitution of the Republic of South Africa, Act 108 of 1996 [Bill of Rights], makes provision for the rights of all to a basic education, including adult basic education, and to further education, which the state, through reasonable measures, must make progressively available. Schedule 4 of the Constitution states that education at all levels, excluding tertiary education, is an area of national and provincial legislative competence. The legislative competence of the provincial legislature is derived from Section 126(1) of the Constitution, which empowers provinces to make laws with regard to all matters listed in Schedule 6 of the Constitution, and education is a Schedule 6 functional area which is exercised concurrently with Parliament.

6.2 Legislative mandates

Mandates	Brief description
The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)	The Constitution requires education to be in accordance with the values of human dignity, equality, human rights and freedom, non-racism and non-sexism. It guarantees access to basic education for all through the provision of basic education, including adult basic education. The policy framework of the Ministry of Education is stated in the White Paper: Education and Training in a Democratic South Africa: First Steps to Develop a New System (February 1995).
The Constitution of the Western Cape Province, 1998 (Act 1 of 1998)	Subject to the national Constitution, it is the highest law in the Western Cape.

Mandates	Brief description
The South African Schools Act (SASA), 1996 (Act 84 of 1996), as amended	SASA provides for a uniform system for the organisation, governance and funding of schools. It promotes access, quality and democratic governance in the schooling system. It ensures that all learners have right of access to quality education without discrimination, and makes schooling compulsory for children aged 7 to 14. It provides for two types of schools - independent schools and public schools. The school funding norms, outlined in SASA, target poverty with regard to the allocation of funds for the public school system.
The National Education Policy Act (NEPA), 1996 (Act 27 of 1996)	The aim of this Act is to provide for the determination of national policy for education, including the determination of policy on salaries and conditions of employment of educators. It inscribes in law both these policies and the legislative and monitoring responsibilities of the Minister of Education, and relations between the national and provincial authorities. It lays the foundation for the establishment of the Council of Education Ministers (CEM) and the Heads of Education Departments Committee (HEDCOM) as inter-governmental forums to collaborate in supporting quality education. As such, it provides for the formulation of national policies in general and further education and training. NEPA embodies the principle of co-operative governance, elaborated upon in Schedule Three of the Constitution.
The Further Education and Training Colleges Act, 2006 (Act 16 of 2006)	This Act aims to regulate further education and training; to provide for the establishment, governance and funding of public further education and training institutions; to provide for the registration of private further education and training institutions; and to provide for quality assurance and quality promotion in further education and training. Together with the Education White Paper 4 on Further Education and Training (1998), and the National Plan for FET Colleges (Gazette no: 31712, in Government Notice 1361, 12 December 2008) it provides the basis for the development of a nationally co-ordinated further education and training system.
The General and Further Education and Training Quality Assurance Act, 2001 (Act 58 of 2001), as amended in 2008 (Act 50 of 2008)	This Act provides for the establishment, composition and functioning of Umalusi; for the provision of quality assurance in general and further education and training; for control over norms and standards of curriculum and assessment; for the issuing of certificates at the exit points and for the conduct of assessment.
The Employment of Educators Act, 1998 (Act 76 of 1998)	Provision is made for the employment of educators by the State and for the regulation of the conditions of service, discipline, retirement and discharge of educators in this Act. It regulates the professional, moral and ethical responsibilities of educators, as well as competency requirements for teachers.
The Western Cape Provincial School Education Act, 1997 (Act No 12 of 1997)	Provides for a uniform education system; for the organisation, governance and funding of all schools and makes provision for the specific educational needs of the province.
The Public Finance Management Act, 1999 (Act 1 of 1999), as amended	Regulates financial management in the national government and provincial governments; ensures that all revenue, expenditure, assets and liabilities of those governments are managed efficiently and effectively; and provides the responsibilities of persons entrusted with financial management in those governments.
The Annual Division of Revenue Acts	These Acts provide for the equitable division of revenue raised nationally among the national, provincial and local spheres of government; for the reporting requirements for allocations pursuant to such division; for the withholding and delaying of payments; and for the liability for costs incurred in litigation in violation of the principles of co-operative governance and intergovernmental relations.
The Public Service Act, 1994, as amended [Proclamation 103 of 1994]	It provides for the organisation and administration of the public service of the Republic, as well as the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service.

Mandates	Brief description
The South African Qualifications Authority Act, 1995 (Act 58 of 1995)	This Act provides for the development and implementation of a National Qualifications Framework (NQF) and the establishment of the South African Qualifications Authority for this purpose. The NQF is the expression of a national learning system where education and training are complementary.
The Adult Basic Education and Training Act, 2000 (Act 52 of 2000)	Regulates adult basic education and training; provides for the establishment, governance and funding of public adult learning centres; provides for the registration of private adult learning centres; and provides for quality assurance and quality promotion in adult basic education and training.
The South African Council for Educators Act (31 of 2000).	This Act mandates SACE to provide for the registration of all educators. It explains the importance of registration for those in the teaching profession. The SACE Act further aims to enhance the status of the teaching profession, and to promote the development of educators and their professional conduct. It makes provision for a Legal Affairs and Ethics department which has to ensure that educators do not breach the Code of Professional Ethics for educators; protect the dignity of the profession and revise the Code of Educators on a continuous basis.

6.3 Policy mandates

In addition to the national education legislative mandates and Education White Papers (EWP) 1-7, the following policies guide the Western Cape in the delivery of quality education:

- National Curriculum Statement: Grade R – 9 (Gazette 23406, Vol. 443 – May 2002)
- Language in Education Policy, 1997
- National Policy on Religion and Education, 2003
- Policy Document on Adult Basic Education and Training (12 December 2003)
- National Policy on HIV/AIDS for Learners and Educators in Public Schools and Students and Educators in Further Education and Training Institutions, 1998
- National Policy regarding Further Education and Training Programmes: Approval of the amendments to the programme and promotion requirements for the National Senior Certificate: A Qualification at Level 4 on the National Qualification Framework (NQF) [Gazette 29851 of April 2007]
- National Policy on the conduct, administration and management of the assessment of the National Certificate (Vocational), 2007
- Regulations pertaining to the conduct, administration and management of assessment for the National Senior Certificate [Gazette 31337, Volume 518 of 29 August 2008]
- Addendum to FET Policy document, National Curriculum Statement on the National Framework regulating Learners with Special Needs (11 December 2006)
- National Planning on an Equitable Provision of an Enabling School Physical Teaching and Learning Environment (21 November 2008)
- National Policy of Whole School Evaluation (July 2001)
- Norms and Standards for Educators, Government Gazette, Vol. 415, No. 20844, 2000.
- National Policy Framework for Teacher Education and Development in South Africa (26 April 2007)
- National Education Policy Act: Requirements for administration of surveys, (2 April 2007)
- National Education Information Policy (Government notice 1950 of 2004)

The quality of education in the province will further be strengthened by the following:

- Dinaledi "Centres of Excellence" in Mathematics, Science and Technology
- QIDS UP (Quality Improvement, Development, Support and Upliftment Programme)
- Foundations for Learning Programme
- Education Management Information System (EMIS)
- Integrated Quality Management System (IQMS)
- NEEDU (National Education Evaluation Development Unit) overseeing the evaluation and improvement of educator performance
- Dedicated bursaries for initial educator training and the ongoing professional development of educators.

6.4 Planned policy initiatives

As required.

6.4.1 Review of existing policies

As required.

7. Situational analysis

7.1 Performance environment

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

For the period 2006 – 2011 it is estimated that the Western Cape will experience a net inflow of approximately 140 000 people. The table below shows the increase/decrease in population from 2006 – 2011, based on growth since the last census in 2001 to the 2009 population estimate.

Province	Out-Migration	In-Migration	Net Migration
Eastern Cape	390 100	116 500	-273 600
Free State	125 900	94 100	-31 800
Gauteng	295 000	741 900	446 900
KwaZulu-Natal	195 200	207 300	12 100
Limpopo	286 700	97 500	-189 200
Mpumalanga	166 600	122 800	-43 800
Northern Cape	66 000	41 100	-25 500
North West	193 900	161 800	-32 100
Western Cape	112 800	249 800	137 000

(Source: Mid-year population estimates, 2009 – StatsSA: p.13)

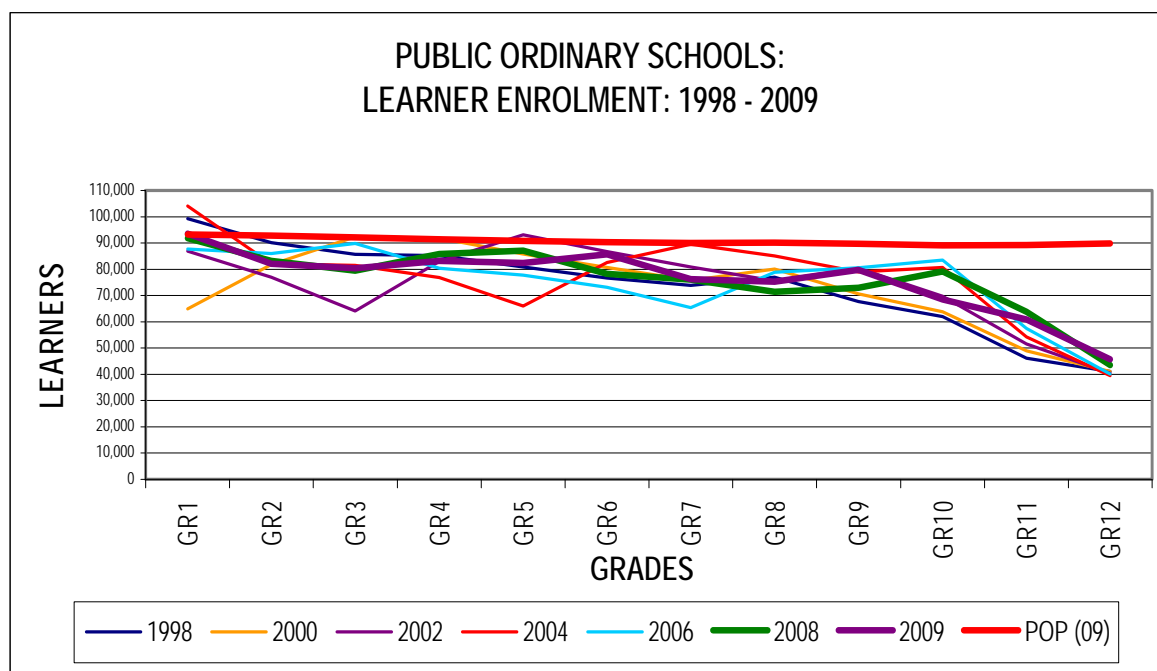
A consequence of this increase in population in the Western Cape is that every form of education and training in the province has experienced growth in numbers.

The data for the Western Cape public ordinary school system from 2000 - 2009 is provided in **Table 1** below and illustrates the growth in learner numbers in the province. While some provinces experience a decline in enrolments, the WCED continues to experience growth. The growth in numbers at the Grade 12 level is a promising development.

Table 1: Enrolment in public ordinary schools 2000 – 2009

Data Source: 2000 – 2009: Annual Survey for Schools (Public Ordinary schools excluding LSEN unit learners; StatsSA: Population for 2008 based on 2007 Community Survey)

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
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	87,650	85,972	89,828	80,443	77,811	73,106	65,347	78,926	80,595	83,529	57,536	40,198	900,941
2007	92,818	82,562	83,914	89,973	78,674	78,021	72,733	66,406	80,697	86,495	61,938	42,624	916,855
2008	91,853	83,267	79,454	85,891	87,116	78,290	76,146	71,410	72,914	79,133	63,819	43,470	912,763
2009	93,601	82,158	80,385	83,150	82,382	85,621	76,262	75,227	79,795	68,405	60,812	45,692	913,490



The decline in enrolment in the last three years of schooling exposes the fragility of a system which is built on inadequate foundational learning. The low literacy and numeracy results at Grade 3 and Grade 6 inform the strategic purpose of the WCED over the next decade. Learners with poor foundations in language and mathematics cannot meet the academic demands of high school.

7.2 Organisational environment

The department's strategic priorities, its core business and current service delivery platforms need to accommodate the broader socio-economic context and meet the needs of the people it serves. Furthermore, responding effectively and meaningfully to inequality and low levels of confidence in the quality of education requires decisive action on the part of government. It is critical that a solid base of support to primary schools, and especially the Foundation Phase, is maintained through initiatives such as the "no-fee" school programme and the National School Nutrition Programme (NSNP).

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

8. The strategic plan of the WCED

The development of this plan was preceded by a full review of the past 5 year plan, stakeholder consultations, drafts and revisions. It is governed by the statement, "Creating an Open Opportunity Society for All in the Western Cape - Objective: Improving education outcomes 2010 – 2019", accepted by the cabinet of the Western Cape.

The plan recognises that access to quality education is a basic human right, entrenched not only within the Constitution, but also in internationally-adopted agendas, such as the Millennium Development Goals and UNESCO's Education for All. The Millennium Development Goals commit government to halving poverty and reducing unemployment. Creating a generally more literate population, building appropriate skills' sets, developing schools as places of quality learning and teaching, where learners learn and teachers teach, are all key for this outcome to be met successfully.

Plans are directly influenced by national education sector priorities, as approved by the Council of Education Ministers (CEM).

8.1 Strategic elements of the plan

Problem statement

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

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

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

- The Grade 12 pass rate is dropping. In 2004 there was an 85% pass rate, but this has dropped over the last five years to 75,1% in 2009.
- Literacy and numeracy results as measured by Grade 3 and 6 show that learners are not reading, writing and calculating at the appropriate levels for these grades and to support learning in later grades.
- The number of under-performing schools (schools with less than 60% matric pass rate) in the Western Cape has increased, from 36 in 2006 to 85 at the end of 2009.

8.2 Strategic goals

These goals are specific, measurable, achievable, relevant and time-bound. The goals are selected to ensure that every element of the support systems is geared to improve learning outcomes. For example, unless teachers are well-equipped to handle the demands of the curriculum, resources are provided appropriately, posts are filled timeously, school management teams operate effectively and schools are safe, the learners will not be able to make significant improvements. The strategic objectives per Programme focus all sections of the WCED on the overall goal of quality education for all.

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

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

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

Part B: Strategic Objectives

10. Strategic Statements

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

10.1 Strategic Objectives

In order to deliver on the above, the WCED has identified strategic objectives per programme. This means that a set of targets and indicators will define and track performance of each section of the WCED.

In *Programme 1* (Administration) the Corporate Services' objectives ensure **financial management and supply chain management services and internal human capital management** by managing conditions of service, appointments and labour relations.

The Education Management objectives of the Branch for Curriculum Management are captured in its plans to consolidate the literacy and numeracy strategy to turn around low levels of literacy and numeracy performance in primary schools and to strengthen the implementation of the National Curriculum Statement in Grades R to 9. There are complementary plans to ensure that the necessary curriculum management and development skills are incrementally provided for teachers in Grades 10 – 12 and that schools take optimal decisions about curriculum offerings. To implement the White Paper on **e-Education** (White Paper 7) there are plans to ensure that all administrators, managers, teachers and learners in the Western Cape are capacitated to use ICTs optimally, confidently and creatively to advance teaching, learning and administration. Because texts are a critical resource there are also plans to ensure the incremental development of functional district and school library services.

Plans to make sure that all systems run smoothly are provided under the objectives to **co-ordinate the policy** development and legislative process in the WCED, in consultation with all relevant stakeholders to ensure effective service delivery; to **monitor and evaluate** the implementation of policy, processes and procedures within the organisation; use both internally and externally generated data to design interventions for policy implementation and ensure optimal utilisation of both physical and financial resources and to ensure that management interventions and decisions are informed by well **researched** empirical data.

It is essential that schools are safe so an objective to create a **safe** and supported environment for education and enrichment to take place optimally spells out these targets.

A further critical component of the system overall is **human resource development**. The parameters for, and emphasis on, continuous professional development and in-service training for educators and school leaders are defined here and funded across various programmes. The final transversal need, to manage **e-Administration** for the purposes of efficiency and development, is identified and plans are defined in Programme 1.

Programme 2 is where the largest budget is located viz that for the salaries of teachers. While the Strategic Objectives of Programme 1 ensure that all services are geared to support schools and the necessary efficiencies of the system, the District Offices are the interface with schools so the strategic objective for this programme is simply that they render optimal service to schools so that all learners and schools perform optimally and the targets of the WCED are met.

Programme 3 spells out the targets for rendering support to **independent schools** and home schooling in accordance with the relevant legislation to ensure quality education for learners in these schools.

Programme 4 describes the role and intention to maximise successful academic and social participation of all learners in the culture and curriculum of educational institutions and minimise **barriers to learning (Education White Paper 6)**.

In *Programme 5* the WCED role is providing support for FET Colleges to ensure institutional and programme planning alignment in order to deliver relevant, responsive programmes towards meeting local industry, community and student needs. In addition, the focus will be on maintaining an enabling environment for high quality integrated theory/practical programme delivery through institutional governance and management and operational support.

For *Programme 6* support will be provided to **A(B)ET** management and governance through policy development and strategic interventions that facilitate effective curriculum delivery in Adult Learning Centres. Plans to provide educators and students at ABET sites with departmentally managed curriculum support services and to provide for the professional development of educators and non-educators are also set out here.

The focus for *Programme 7* is to provide specific public ordinary schools and identified independent schools with resources required for Grade R and to provide conditions that encourage more schools to establish **Grade R** classes in existing available classrooms or new Grade R classrooms. A further focus is to co-ordinate the level 1, 4 and 5 training of ECD practitioners to ably provide emotional, cognitive, health and physical care and a stimulating learning environment for 0 to 4-year-olds.

Amongst the auxiliary services of *Programme 8* there are two strategic objectives. A transversal one is to improve the credibility of the **examination and assessment** processes; ensure that all schools manage examinations and school-based assessment effectively; and support the process of improving learner attainment. It is widely understood that specialist strengths are needed in key subjects and thus the final objective in this programme is to support and strengthen **focus and Dinaledi** schools and establish Centres of Excellence for Science, Technology, Engineering and Mathematics (**STEM**) for the development of specialist knowledge and skills.

The projects run under *Conditional Grants* are defined separately and includes plans for the nutrition of needy learners and to maintain a comprehensive HIV-AIDS programme.

11. Programme 1: Administration

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

Analysis per sub-programme:

Sub-programme 1.1: Office of the MEC

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

Sub-programme 1.2: Corporate Services

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

to make limited provision for and maintenance of accommodation needs

Sub-programme 1.3: Education Management

to provide education management services for the education system

Sub-programme 1.4: Human Resource Development

to provide human resource development for office-based staff

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

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

Sub-programme 1.1: Office of the MEC

The Office of the MEC is staffed according to the Ministerial Handbook and the monies in this budget cover the operational costs of this unit.

Sub-programme 1.2: Corporate Services

The branch consists of the Internal Human Capital chief directorate and the Financial Management chief directorate. The appointment of educators and public service personnel is a key activity and the management of vacancies, especially at school level, is an essential element to ensure service delivery at classroom level. Corporate governance is a key feature of financial management and compliance with the PFMA and other relevant legislation is an important indicator of the well-being of the organisation.

Sub-programme 1.3: Education Management

Education Management covers the personnel and operational costs of the branches Curriculum and Planning, which, in combination, support the variety of educational management needs – from management of the curriculum, through to Quality Assurance, Research, Business Planning, Policy Co-ordination, Resources Planning, Knowledge Management and Human Capital Planning, e-Learning and Library Services.

Sub-programme 1.4: Human Resource Development

This sub-programme links in practice with those under Programmes 2 and 8. Together they encompass the Workplace Skills Plan and contributions to pre-service and in-service training for teachers and school managers and development for officials of the department.

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

The sub-directorate Knowledge Management (KM) is responsible for the administration and supply of management information within the WCED. The electronic management reporting tool currently used is EduInfoSearch, which is accessible by all managers over the WCED's intranet.

The National Education Information Policy (EIP) and Education Information Standards (EIS) require the collection of education data. The EMIS Improvement Project resulted in the formulation of Education Information Standards and the development of the SA-SAMS (Schools Administration Management Software) to standardise data definitions and formats to enable more efficient data integration and thus improve the quality of management information to validate decision-making.

11.1 Strategic objectives

Sub-Programme 1.2 Corporate Services	
Strategic Objective 1.1	To ensure financial management and supply chain management services
Objective statement	<p>1. To render financial management support and advisory services so that quality annual financial statements are substantiated by auditable documentation and are aligned to National Treasury guidelines.</p> <p>2. To render supply chain management services so that the number of deviations in respect of legislative prescripts (including budget/procurement control requirement stipulations) is reduced to appropriate compliance levels.</p>
Baseline	<p>1. Unqualified audit report</p> <p>2. 28 compliance deviations</p>
Justification	It is important that the organisation's financial governance is in a healthy state. Timeous procurement of goods and services will ensure timeous service delivery and controlled expenditure. This will contribute to the effectiveness and efficiency of the organisation in respect of the utilisation of resources.
Links	Overall increase in effectiveness and efficiencies with resultant increase in service delivery will strengthen the chances of schools' functioning optimally in service of the learners of the province. Goods and services that facilitate service delivery, and the optimal utilisation of resources, are essential for the achievement of the strategic goals.
Performance Milestones	<p>2010 Unqualified audit report 28 procurement deviations</p> <p>2011 Unqualified audit report 20 Procurement Deviations</p> <p>2012 Unqualified audit report 14 procurement deviations</p> <p>2013 Unqualified audit report 10 Procurement Deviations</p> <p>2014 Unqualified audit report 5 procurement deviations</p>
Strategic Objective 1.2	To ensure internal human capital management by managing conditions of service, appointments and labour relations.
Objective statement	<p>1. To ensure that all schools have permanently appointed teachers by releasing five vacancy lists per annum and filling the posts within three months of advertisement.</p> <p>2. To ensure that all principals have knowledge of their staff establishments and manage their school structures, leave processes and labour relations' practices. All schools should have their allocated establishment for each year before the end of October and ensure that all vacant posts are registered with the WCED for advertisement according to the national and provincial guidelines.</p> <p>3. To ensure that support staff are allocated in line with the norms and standards and assist schools with the process of filling posts within three months of advertisement.</p> <p>4. To ensure that performance assessment of all Public Service staff is completed annually.</p> <p>5. To train all managers in schools in grievance and disciplinary procedures and assist with professional support to manage these.</p>

Sub-Programme 1.2 Corporate Services (continued)	
Baseline	All employees (educators and public servants) receive benefits in line with relevant Acts within a month of assumption of duty. It is assumed that schools have an establishment filled with permanent teachers. Vacancies are advertised twice in a year and performance assessment is conducted. School management teams are able to handle misconduct/poor performance and grievances with varying degrees of competence.
Justification	<ol style="list-style-type: none"> 1. This is required by law (Labour Relations Act and Basic Conditions of Employment Act). 2. Schools need competent teachers and these teachers need acceptable conditions of service such as salaries and leave. Policy for incapacity leave and ill-health retirement (PILR) cases must be finalised within six months. 3. Annual performance systems must be effected, so that performance is improved through support, and good performance is rewarded. 4. Conflict and dissatisfaction should be managed in a professional manner: hence the need for a grievance procedure for teachers/employees, on the one hand, and disciplinary procedures and codes for the employer on the other.
Links	All learners will have teachers and teaching will take place throughout the school day and academic year. Timeous appointment of competent teachers has a direct link to efficient and value-adding teaching and learning. If the post-filling method is credible, there will be adequate pools of applicants for teaching and a reduction in the number of temporary teachers in the system. Training school management teams on human resource matters such as disciplinary procedures and grievances will improve school management systems.
Performance Milestones	<p>2010 Vacancy list released 5 times per annum Performance reviews in every quarter Disciplinary action finalised within 3 months and grievances within 30 days</p> <p>2011 Vacancy list released 5 times per annum Performance reviews in every quarter Disciplinary action finalised within 3 months and grievances within 30 days</p> <p>2012 Vacancy list released 5 times per annum Performance reviews in every quarter Disciplinary action finalised within 3 months and grievances within 30 days</p> <p>2013 Vacancy list released 5 times per annum Performance monitored monthly and assessments quarterly Disciplinary action finalised within 3 months and grievances within 30 days</p> <p>2014 Vacancy list released 5 times per annum Performance monitored monthly and assessments quarterly Disciplinary action finalised within 3 months and grievances within 30 days</p>

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

Strategic Objective 1.3	To consolidate the literacy and numeracy strategy to turn around low levels of literacy and numeracy performance in primary schools and to strengthen the implementation of the National Curriculum Statement in Grades R to 9
Baseline	<p>1.10. Teachers have been provided with curriculum content and training to teach effectively</p> <p>1.11 Curriculum advisers and teachers have been trained on the National Assessment Policy to strengthen teaching and learning.</p> <p>1.12 Resource materials have been developed to support teachers to identify and assist learners with barriers to learning.</p> <p>1.13 Curriculum advisers have received training and instruments to monitor the implementation of the NCS.</p> <p>1.14 Bi-annual diagnostic tests provide indicators of performance.</p>
Justification	Consolidation of the Literacy and Numeracy Strategy will enable an improvement of learners' literacy and numeracy levels. Teachers will be better equipped and supported to deliver the curriculum and enhance learners' performance
Links	National policy in the form of the National Curriculum Statement, the Foundations for Learning Campaign, the Medium Term Strategic Framework and international agreements such as the Millennium Development Goals.
Performance Milestones	<p>2010</p> <ul style="list-style-type: none"> • Continuation of Phase One: Literacy and Numeracy Intervention – 250 schools receive training, support and LTSM • Annual assessments in Grades 1 to 6 for the Foundations for Learning Programme • Develop guidelines on assessment tasks for Grades R to 9 linked to work schedules and teacher guides • Adapt and produce work schedules specific to the needs of special schools • Develop and introduce a learning pathway for schools of skill • Review the curriculum for Deaf schools • Train Grade R teachers • Develop teachers in all learning areas • Provide LTSM, readers, textbooks, wall charts and manipulatives, to all schools to enhance teaching and learning • Create inclusive classrooms • Support the introduction of curriculum adjustments proposed for 2011 • Present INSET courses at the CTLI <p>2011</p> <ul style="list-style-type: none"> • Phase Two: Literacy and Numeracy Intervention – a new cohort of schools selected to receive training, support and LTSM • Support teachers on work schedules from Grades R to 9 • Support teachers on the use of assessment tasks for Grades R to 9 • Provide ongoing development and support to special schools, in particular schools of skills and Deaf schools • Strengthen the integration of Grade R into the Foundation Phase • Develop a pre-Grade R curriculum • Provide support for the teaching and assessment of the curriculum • Provide LTSM, readers, textbooks, wall charts and manipulatives, to all schools to enhance teaching and learning • Create inclusive classrooms • Present INSET courses at the CTLI

Strategic Objective 1.3	To consolidate the literacy and numeracy strategy to turn around low levels of literacy and numeracy performance in primary schools and to strengthen the implementation of the National Curriculum Statement in Grades R to 9
Performance Milestones	<p>2012</p> <ul style="list-style-type: none"> • Continuation of Phase Two: Literacy and Numeracy Intervention • Provide ongoing development and support of teachers on the NCS and Assessment practices • Provide ongoing development and support to special schools, in particular schools of skills and Deaf schools • Strengthen the integration of Grade R into the Foundation Phase • Strengthen the integration of pre-Grade R into the education system • Provide LTSM, readers, textbooks, wall charts and manipulatives, to all schools to enhance teaching and learning • Provide ongoing development support for inclusive classroom practice • Present INSET courses at the CTLI <p>2013</p> <ul style="list-style-type: none"> • Phase Three: Literacy and Numeracy Intervention– a new cohort of schools selected to receive training, support and LTSM • Provide ongoing development and support of teachers on the NCS and Assessment practices • Provide ongoing development and support to special schools, in particular schools of skills and Deaf schools • Strengthen the integration of Grade R into the Foundation Phase • Strengthen the integration of pre-Grade R into the education system • Provide LTSM, readers, textbooks, wall charts and manipulatives, to all schools to enhance teaching and learning • Provide ongoing development support for inclusive classroom practice • Present INSET courses at the CTLI <p>2014</p> <ul style="list-style-type: none"> • Continuation of Phase Three: Literacy and Numeracy Intervention • Provide ongoing development and support of teachers on the NCS and Assessment practices • Provide ongoing development and support to special schools, in particular schools of skills and Deaf schools • Provide LTSM, readers, textbooks, wall charts and manipulatives, to all schools to enhance teaching and learning • Strengthen the integration of Grade R into the Foundation Phase • Strengthen the integration of pre-Grade R into the education system • Provide LTSM, e.g. readers, wall charts and manipulatives, to all schools to enhance teaching and learning • Provide ongoing development support for inclusive classroom practice • Present INSET courses at the CTLI
Strategic Objective 1.4	To ensure that the necessary curriculum management and development skills are incrementally provided for teachers in Grades 10 – 12 and that schools take optimal decisions about curriculum offerings
Objective statement	Through the provision of learning materials and equipment, training and enabling policies and through direct engagement with schools the WCED will contribute to building the knowledge and skills of teachers to ensure that they cover the academic demands of the curriculum, pace academic delivery and manage support in order to improve academic performance.
Baseline	In 2009, the National Senior Certificate (NSC) examinations were written by 44 931 learners. The Western Cape maintained the highest pass rate of 75.71%. There was, however, a decline of 2.96% when compared to the pass rate of 78.67% achieved in 2008. A total of 14 324 (31.88%) candidates achieved the NSC with access to a Bachelor's Degree, whilst 6 988 candidates achieved the NSC with access to a Higher Certificate, and 12 677 candidates achieved the NSC with access to a Diploma. In terms of quality of passes, there was a decrease of 1.16% of learners with B Degree access from 2008 to 2009. A total of 19 210 candidates wrote Mathematics in 2009, and a total of 13 349 candidates wrote Physical Science. 68.4% of the candidates passed Mathematics and 52.9% of the candidates passed Physical Science.

Strategic Objective 1.4	To ensure that the necessary curriculum management and development skills are incrementally provided for teachers in Grades 10 – 12 and that schools take optimal decisions about curriculum offerings
Justification	There has been a gradual decline in the pass rate at the end of the Grade 12 year. 85 secondary schools are classified as underachieving in 2009. This means that around 20% of our secondary schools are not rendering an adequate service to learners, or up to 25% if one takes into account schools that move in and out of this performance category. Decisive measures are to be taken to address the situation.
Links	Links are with tertiary institutions to help with educator training and support. There are roles for mentor teachers and caretaker principals. Support can be rendered by past pupils/retired teachers/expert or lead teachers. Transversal links with the other government departments will include support for anti-drug initiatives. Poor learners and child-headed families need support. Learners should have access to libraries and homes without electricity need attention.
Performance Milestones	<p>2010</p> <ul style="list-style-type: none"> • Develop assessment tasks for Grades 10 to 12 • Adapt and produce work schedules specific to the needs of special schools • Provide ongoing development and support to special schools with special reference to schools for the deaf • Develop teachers in subject content knowledge • Provide LTSM for Grade 12 learners to enhance teaching and learning • Create inclusive classrooms • Improve quality of Grade 12 results <p>2011</p> <ul style="list-style-type: none"> • Develop assessment tasks for Grades 10 to 12 • Adapt and produce work schedules and exemplars specific to the needs of special schools • Review the curriculum for Deaf schools • Develop teachers in subject content knowledge • Provide LTSM for Grade 10 and 11 learners to enhance teaching and learning • Provide ongoing development and support of teachers on the NCS and Assessment practices • Provide ongoing development and support to special schools • Provide ongoing development support for inclusive classroom practice <p>2012</p> <ul style="list-style-type: none"> • Provide ongoing development and support of teachers on the NCS and Assessment practices • Provide ongoing development and support to special schools • Provide LTSM to enhance teaching and learning • Develop teachers in subject content knowledge • Provide ongoing development support for inclusive classroom practice <p>2013</p> <ul style="list-style-type: none"> • Provide ongoing development and support of teachers on the NCS and Assessment practices • Provide ongoing development and support to special schools • Provide LTSM to enhance teaching and learning • Develop teachers in subject content knowledge • Provide ongoing development support for inclusive classroom practice <p>2014</p> <ul style="list-style-type: none"> • Provide ongoing development and support of teachers on the NCS and Assessment practices • Develop teachers in subject content knowledge • Provide ongoing development and support to special schools • Provide LTSM to enhance teaching and learning • Provide ongoing development support for inclusive classroom practice

<p>Strategic Objective 1.5</p>	<p>To implement the White Paper on e-Education (White Paper 7) and the Draft National Guidelines for School Library Services towards ensuring that all administrators, managers, teachers and learners in the Western Cape are capacitated to use ICTs optimally, confidently and creatively to advance teaching, learning and administration, and to ensure the incremental development of functional district and school library services in support of literacy and numeracy development as well as resource-based teaching and learning.</p>
<p>Objective statement</p>	<p><i>Policy Development</i></p> <ol style="list-style-type: none"> 1. Develop and implement policies relating to the educational uses of information and communication technologies (ICTs). 2. Develop and implement policies relating to the Draft National Guidelines for School Library Services. <p><i>Professional Development</i></p> <ol style="list-style-type: none"> 3. ICT professional development comprising face to face and online training sessions at the levels of entry, adoption, adaptation, appropriation and innovation for all teachers, curriculum planners and curriculum advisors. 4. Provide advocacy and support for the implementation of the Draft National Guidelines for School Library Services, through presentations to education management groups when this document is finalised and official. 5. Additional professional development for teachers in charge of QIDS-UP school libraries who have not yet attended training courses. <p><i>Access to ICT and Library Resources</i></p> <ol style="list-style-type: none"> 6. Access to ICT infrastructure and systems in all schools in the WCED. 7. Access for WCED officials, teachers and learners to digital, electronic, audio-visual and print information at the EDULIS Library, its branches and district resource centres . <p><i>Resources and e-Content</i></p> <ol style="list-style-type: none"> 8. Access to digital content for learners, teachers and office-based staff. Access for all schools to a list of recommended software that has been subjected to curriculum and technical evaluation on the CMS. 9. Develop a cohort of digital content designers and developers from practising teachers and curriculum advisors. 10. Subscribe to appropriate e-resources. <p><i>Community Involvement</i></p> <ol style="list-style-type: none"> 11. Promote community engagement by encouraging schools with ICT infrastructure and libraries/resource centres to open their schools and venues to their communities to promote inclusion and lifelong learning thereby functioning as e-Learning/information hubs. <p><i>Research & Development</i></p> <ol style="list-style-type: none"> 12. Engage in research and development so as to assess current practices, and further explore, test, experiment with and pilot new technologies, methodologies and techniques to inform decisions relating to their deployment and use to promote quality learning, teaching and administration. 13. Examine best library practices and information technologies to support educational research, policy making and pedagogies. <p><i>Connectivity</i></p> <ol style="list-style-type: none"> 14. Ensure connectivity so that schools have access to systems and resources for teaching and learning purposes.

<p>Strategic Objective 1.5</p>	<p>To implement the White Paper on e-Education (White Paper 7) and the Draft National Guidelines for School Library Services towards ensuring that all administrators, managers, teachers and learners in the Western Cape are capacitated to use ICTs optimally, confidently and creatively to advance teaching, learning and administration, and to ensure the incremental development of functional district and school library services in support of literacy and numeracy development as well as resource-based teaching and learning.</p>
<p>Baseline</p>	<p><i>Policy Development</i></p> <p>1. A provincial guideline for e-Learning derived from the e-Education White paper exists. The Teacher Training and Professional Development in ICT Guideline is implemented.</p> <p>2. The Draft national School Library Policy and the Draft National Guidelines for School Library Services has been adapted for use at provincial level.</p> <p><i>Professional Development</i></p> <p>3. ICT professional development: entry level training is conducted for the entire staff when a computer lab is set up which is specific to the installed software. Current figures stand at 24 417 teachers trained. Additionally approximately 5 000 teachers have attended training courses.</p> <p>4. Professional development at EDULIS Library and District Resource Centres occurs on an ongoing ad hoc basis. HO and District Office officials are trained in accessing e-journals and e-books.</p> <p><i>Access to ICT and Library Resources</i></p> <p>5. Access to ICT infrastructure and systems: to date computer facilities have been provided to 1 102 schools through the Khanya project. All high schools have at least one computer facility. Stand-alone access points for digital content were provided by November 2009 in 5 Education Districts. There is a Curriculum website. The Learning Management System (LMS) is a pilot installation and the final implementation will take place during 2010.</p> <p>6. The EDULIS Library, its branches and district resource centres, as well as 2 of the 5 mobile libraries, provide an online circulation service via the EDUPALS automated library system which will be replaced by the Brocade system, in 2010. The EDULIS website is linked to the curriculum, IHCD and policy development websites so as to give clients access to information resources.</p> <p><i>Resources and e-Content</i></p> <p>7. e-Content: A recommended list of evaluated educational software is available on the Curriculum website and is updated on a quarterly basis. A system is in place for the curricular and technical evaluation of educational software submitted to the WCED. Head Office Sub-directorate: e-Learning staff has begun the process of collecting learning objects and digital learning resources.</p> <p>8. The EDULIS Library, its branches and district resource centres make a wide range of e-content available via e-journals, e-books, CD-ROMs and CDs. Delivery of an effective modern library and information service depends on, among others, social networking tools.</p> <p><i>Research & Development</i></p> <p>9. Research and development: webinars, social networking tools and mobile technologies are tested (testing has been done on the design of the CMS).</p> <p><i>Connectivity</i></p> <p>10. Connectivity is extremely slow. Many schools use dial-up and some ADSL. There are schools that do not have internet access.</p> <p>11. 30% of WCED schools have school libraries but not all of them are functional. Few teachers are trained in administering a school library.</p>
<p>Justification</p>	<p>The strategic objective will contribute to the national goal of the e-Education white paper and further contribute to improving learning and teaching through the provisioning of ICT infrastructure, relevant professional development and access to quality resources.</p> <p>Libraries provide information and ideas that are fundamental to learning in today's information and knowledge-based society. The establishment of functional school libraries is advocated by the National Guidelines for School Library Services in order to provide essential library-based teaching and learning resources.</p>

<p>Strategic Objective 1.5</p>	<p>To implement the White Paper on e-Education (White Paper 7) and the Draft National Guidelines for School Library Services towards ensuring that all administrators, managers, teachers and learners in the Western Cape are capacitated to use ICTs optimally, confidently and creatively to advance teaching, learning and administration, and to ensure the incremental development of functional district and school library services in support of literacy and numeracy development as well as resource-based teaching and learning.</p>
<p>Links</p>	<p>1. As the de-facto media of communication are increasingly digital, eLearning provides opportunities to promote literacy and numeracy through a relevant and rich medium.</p> <p>2. Ensuring that all high schools perform adequately could be realised through providing access to relevant documentation (LMS, CMS) and professional development sessions based on the findings and developments of the research and development processes. In addition, social networking tools provide ideal opportunities for the development of on-line communities of practice that will increasingly play a crucial role in connecting teachers, aggregating knowledge and providing support for teachers (and learners) often in real time and wherever they are.</p> <p>3. The EDULIS Library, its branches and district resource centres support the officials of the WCED, including managers, researchers, specialised education and curriculum specialists, and educators in aspects such as the WCED Literacy and Numeracy Strategy, as well as all Learning Areas/subjects, by providing resources to planners and advisors which enable them to train and guide educators.</p> <p>4. School libraries in primary and secondary schools support the WCED Literacy and Numeracy Strategy and the improvement of reading and enrich the curriculum content in all Learning Areas/subjects as required by the NCS. School library services support the acquisition of information literacy skills to access, process and use information resources in various formats, which are integral to the effective delivery of e-Learning;</p>
<p>Performance Milestones</p>	<p>2010</p> <ul style="list-style-type: none"> • e-Learning Platform consisting of website incorporating social networking technologies and a Learning Management System. • An additional 150 computer facilities provided to schools • Webinar facility pilot • m-Learning facility pilot • Digital Library start-up in all districts • Start-up of repository of learning objects and digital lessons. • 5 Education District Resource Centres provided with stand-alone teaching/ learning resources, document and freeware access point. • Training facility set up in 2 Education Districts • Start-up ICT training at levels of adaptation, appropriation, innovation and incorporating end user LMS competencies and content development • Fully functional EDULIS website with proxy, and expansion of user online access • Further develop the district resource centres (staff, collections, services), encourage the library depot model, and provide support in establishing additional resource centres. • Further develop the mobile library service. • Further professional development for teachers as required. <p>2011</p> <ul style="list-style-type: none"> • Webinar facility • m-Learning facility • ICT training facility in 2 of the Education Districts • Remaining Education District Resource Centres provided with stand-alone teaching/ learning resources, document and freeware access point. • An additional 150 computer facilities provided to schools • Extension of the repository of learning objects and digital lessons • Digital Library in all Education Districts • ICT training program from entry level through to innovation and incorporating administrator and course creator LMS competencies and content development.

<p>Strategic Objective 1.5</p>	<p>To implement the White Paper on e-Education (White Paper 7) and the Draft National Guidelines for School Library Services towards ensuring that all administrators, managers, teachers and learners in the Western Cape are capacitated to use ICTs optimally, confidently and creatively to advance teaching, learning and administration, and to ensure the incremental development of functional district and school library services in support of literacy and numeracy development as well as resource-based teaching and learning.</p>
<p>Performance Milestones</p>	<p>2011 (continued)</p> <ul style="list-style-type: none"> • Further develop the district resource centres (staff, collections, services), encourage the library depot model, and provide support in establishing additional resource centres. • Further develop the mobile library service. • Further professional development for teachers as required. <p>2012</p> <ul style="list-style-type: none"> • Last outstanding schools provided with computer facilities • ICT training facility in a further 2 Education Districts • Full integrated ICT training program in 4 of the Education Districts. • Extension of the repository of learning objects and digital lessons • ICT training program from entry level through to innovation and incorporating administrator and course creator LMS competencies and content development. • Further develop the district resource centres (staff, collections, services), encourage the library depot model, and provide support in establishing additional resource centres. • Further develop the mobile library service. • Further professional development for teachers as required. <p>2013</p> <ul style="list-style-type: none"> • ICT training facility in a further 2 Education Districts • Full integrated ICT training program in 6 of the Education Districts. • Extension of the repository of learning objects and digital lessons • ICT training program from entry level through to innovation and incorporating administrator and course creator LMS competencies and content development. • Further develop the district resource centres (staff, collections, services), encourage the library depot model, and provide support in establishing additional resource centres. • Further develop the mobile library service. • Further professional development for teachers as required. <p>2014</p> <ul style="list-style-type: none"> • ICT training facility in a further 2 Education Districts • Full integrated ICT training program in all 8 of the Education Districts. • Extension of the repository of learning objects and digital lessons • ICT training program from entry level through to innovation and incorporating administrator and course creator LMS competencies and content development. • Further develop the district resource centres (staff, collections, services), encourage the library depot model, and provide support in establishing additional resource centres. • Further develop the mobile library service. • Further professional development for teachers at QIDS-UP project schools, as required.

Sub-Programme 1.3 Education Management - Branch Planning	
Strategic Objective 1.6	To co-ordinate the policy development and legislative process in the WCED, in consultation with all relevant stakeholders to ensure effective service delivery
Objective statement	To provide the WCED with an integrated, systematic process to initiate, evaluate, develop, co-ordinate and align policy within the appropriate legal framework and to provide policy advice and guidance that promotes equity and redress, while ensuring that all consultative bodies participate in achieving quality education for all.
Baseline	A policy development framework has been developed to create a uniform process to align and ensure that policy development is in compliance with Constitutional directives. The framework serves to guide the making of policy from inception to implementation, monitoring and evaluation of the policy.
Justification	A co-ordinated provincial policy development and legislative framework is needed to determine whether the policy has been implemented as planned; whether the objectives and intended outcomes have been achieved. Policy relevance, which includes efficiency, effectiveness, impact and sustainability are determined through the implementation of a well co-ordinated evaluation strategy. It provides the checks to ensure that the policy process is on track; determine whether policy was accepted by the intended recipients; establish whether the required changes or improvements were brought about and inform possible review and amendments. This co-ordinated provincial policy approach will ensure that civil society has the opportunity to state its views on proposed policy and has access to published policy and implementation plans, and ensure that policy decisions are translated into implementable actions by stipulating roles and responsibilities of all officials and school management teams.
Links	A co-ordinated and integrated approach to the development, implementation, monitoring and evaluation of the various provincial policy priorities will contribute to improved access to early childhood development programmes; to school management and teacher development; to quality instruction in the fields of Literacy and Numeracy; to ensure the improvement of academic performance of all learners in high schools; to an increase in the number of learners in Science, Technology, Engineering and Mathematics; to providing learners with a safe school environment and to the monitoring of the implementation of norms and standards regarding school infrastructure.
Performance Milestones	2010 Align policy communication processes, initiate policy development and amendments flowing from the recommendations from the Policy Audit and enhance policy development capacity in the WCED. 2011 Oversee implementation and monitoring of policy and legislation through, inter alia, the Policy Development Framework, Policy Forum and research. 2012 Analyse policy implementation, communicate the recommendations and consult on next steps. 2013 Evaluate the outcomes of implemented policies (impact assessment). 2014 The review of policies developed and implemented in 2009.
Strategic Objective 1.7	Monitor and evaluate the implementation of policy, processes and procedures within the organisation; use both internally and externally generated data to inform interventions for policy implementation and optimal utilisation of physical and financial resources.
Objective statement	A quality improvement, results-based culture is established and utilised at all levels of the organisation to ensure service delivery improvement.
Baseline	15% of schools (high and primary) have been through Whole School Evaluation.
Justification	The implementation of a Total Quality Management System will ensure: <ul style="list-style-type: none"> • Management of the organisation with the primary aim of satisfying all stakeholders by producing/delivering all products/services in the most effective and efficient manner • A continuous improvement approach is adopted to improve operational performance and increase benefits to all stakeholders.
Links	The impact of this work should straddle all 3 strategic goals as the purpose of all activities is to improve the delivery of quality education and improve education outcomes.

Strategic Objective 1.7	Monitor and evaluate the implementation of policy, processes and procedures within the organisation; use both internally and externally generated data to inform interventions for policy implementation and optimal utilisation of physical and financial resources.
Performance Milestones	<p>2010</p> <ul style="list-style-type: none"> • Conduct Whole School Evaluation (WSE) in 90 schools¹ • Ensure that schools have implemented recommendations contained in WSE Reports in 70% [217] of the schools evaluated to date (2006-2009) • Monitor and evaluate the implementation of the recommendations by external IQMS moderators • Monitor the implementation of Performance Management Systems² • Monitor and evaluate the implementation and consolidation of standards for Districts • Evaluate the quality and organisational support for School Improvement Plans (SIPs) and District Improvement Plans (DIPs) • Evaluate the alignment of Annual Plans (operational plans and targets) to the WCED Strategic Plan • Monitor and evaluate performance against the key deliverables of the Strategic Plan • Evaluate the performance of the WCED, using the recommendations of the 2009 Public Service Commission findings • Conduct an Impact Study of the effectiveness of the support service provided by Circuit Teams • Verify reports on Programme Performance Measures (PPMs) and Sector Indicators on selected programmes • Mediate M&E findings to inform planning, policies, interventions and research <p>2011</p> <ul style="list-style-type: none"> • Conduct WSE in 90 schools • Ensure that schools have implemented recommendations contained in WSE Reports in 100% of previously evaluated schools • Monitor and evaluate the implementation of the recommendations by external IQMS moderators • Monitor the implementation of Performance Management Systems • Evaluate the implementation of set standards for districts • Evaluate the alignment of Annual Plans (operational plans and targets) to the WCED Strategic Plan • Monitor and evaluate performance against the key deliverables of the Strategic Plan • Verify reports on Programme Performance Measures (PPMs) and Sector Indicators on selected programmes • Mediate M&E findings to inform planning, policies, interventions and research <p>2012</p> <ul style="list-style-type: none"> • Ensure that schools have implemented recommendations contained in WSE Reports in 100% of previously evaluated schools • Monitor and evaluate the implementation of the recommendations by external IQMS moderators • Monitor the implementation of Performance Management Systems • Evaluate the implementation of set standards for districts • Evaluate the alignment of Annual Plans (operational plans and targets) to the WCED Strategic Plan • Monitor and evaluate performance against the key deliverables of the Strategic Plan • Conduct Impact Study on effectiveness of training of ECD practitioners • Mediate M&E findings to inform planning, policies, interventions and research <p>2013</p> <ul style="list-style-type: none"> • Ensure that schools have implemented recommendations contained in WSE Reports in 100% of previously evaluated schools • Monitor and evaluate the implementation of the recommendations by external IQMS moderators • Monitor the implementation of Performance Management Systems • Evaluate the implementation of set standards for districts • Evaluate the alignment of Annual Plans (operational plans and targets) to the WCED Strategic Plan

¹ This means approximately 20% of all WCED public ordinary schools would have been evaluated

² Performance management systems include: IQMS, SPMDS, PMDS and SMS

Strategic Objective 1.7	Monitor and evaluate the implementation of policy, processes and procedures within the organisation; use both internally and externally generated data to inform interventions for policy implementation and optimal utilisation of physical and financial resources.
Performance Milestones	<p>2013 (continued)</p> <ul style="list-style-type: none"> • Verify reports on Programme Performance Measures (PPMs) and Sector Indicators on selected programmes • Monitor and evaluate the key deliverables of the Strategic Plan • Conduct Impact Study of selected interventions • Mediate M&E findings to inform planning, policies, interventions and research <p>2014</p> <ul style="list-style-type: none"> • Ensure that schools have implemented recommendations contained in WSE Reports in 100% of previously evaluated schools • Monitor and evaluate the implementation of the recommendations by external IQMS moderators • Monitor the implementation of Performance Management Systems • Verify reports on Programme Performance Measures (PPMs) and Sector Indicators on selected programmes • Evaluate the implementation of set standards for districts • Evaluate the alignment of Annual Plans (operational plans and targets) to the WCED Strategic Plan • Monitor and evaluate the key deliverables of the Strategic Plan • Conduct Impact Study on the key deliverables of the 5 year Strategic Plan • Mediate M&E findings to inform planning, policies, interventions and research
Strategic Objective 1.8	To ensure that management interventions and decision are informed by well researched empirical data.
Objective statement	<ol style="list-style-type: none"> 1. <i>Literacy and Numeracy Programme:</i> In support of this programme, the WCED will conduct tests on all Grade 3s, 6s and 9s. This will create a data base that the WCED can use to evaluate the effectiveness of schools and educators. Additional research will analyse the reasons for the observed patterns and identify possible ways of improving performance. 2. <i>Programme in support of schools that under-perform on the National Senior Certificate:</i> The WCED will support intervention programmes by conducting research into factors that cause under-performance. 3. <i>Programme in support of curriculum improvement:</i> The WCED will conduct research geared towards improving the delivery of quality education. 4. <i>Programme in support of educator conditions:</i> This research programme is intended to support attempts to stabilise the supply of educators. 5. <i>Programme in support of the Education Provisioning Plan (EPP):</i> This refers to research that will inform the WCED Provisioning Plan 6. <i>Research programme in Early Childhood Development & Grade R / Foundation Phase:</i> The Directorate Research Services will conduct several research projects to support the ECD programme in the province. 7. <i>Programme in support of schools to offer Science, Technology, Engineering and Mathematics (STEM):</i> This research programme will examine examples of good practice in the promotion of education in STEM in all phases. 8. <i>Programme in support of the school safety programme:</i> This research programme will inform WCED on best ways to create an environment that is conducive to teaching and learning, and is safe for teachers and learners.
Baseline	<p><i>Literacy and Numeracy Programme:</i> The Literacy level for Grade 3 is 53.5% and the Numeracy level is 35%. At the Grade 6 level, the Literacy level is 44.8% and the Numeracy level is 14%. No historical data is available for the Grade 9s.</p> <p><i>Schools underperforming in the National Senior Certificate:</i> Currently there are 85 such schools.</p> <p><i>Educator conditions:</i> Initial project will develop the baseline data.</p> <p><i>EPP:</i> Initial programmes will determine the nature of the baseline data that is required.</p> <p><i>Research programme in Early Childhood Development & Grade R / Foundation Phase:</i> Baseline information will come from a pilot study</p> <p><i>Programme in support of the school safety programme:</i> Baseline information will come from a pilot study</p> <p><i>Programme in support of STEM Programme:</i> Initial studies will provide the baseline information.</p>

Strategic Objective 1.8	To ensure that management interventions and decision are informed by well researched empirical data.
Justification	<p>1. <i>Literacy and Numeracy Programme:</i> The research into the Literacy and Numeracy Programme is geared to strengthen the overall performance within the Primary Phase. Literacy and Numeracy levels have been identified as being unacceptably low.</p> <p>2. <i>Programme in support of under-performing schools:</i> This programme will contribute to understanding the conditions that lead schools to underperformance.</p> <p>3. <i>Programme in support of curriculum improvement:</i> The programme will provide information on the nature and quality of the interventions that have been implemented to date to improve the curriculum and understand best practices and lessons learnt.</p> <p>4. <i>Programme in support of educator conditions:</i> This programme will provide information to understand those challenges faced by educators that are linked to high absenteeism, high staff turnover and early retirement.</p> <p>5. <i>Programme in support of the Education Provisioning Plan:</i> This programme will eventually inform the department on resource allocation in schools by providing a better database of school resources; and will advise on issues of learner transport, overcrowding at certain schools and maintenance.</p> <p>6. <i>Research programme in Early Childhood Development & Grade R / Foundation Phase</i> This programme will seek to understand what form of Grade R supports school readiness.</p> <p>7. <i>Programme in support of the school safety programme</i> This is a provincial priority given the high incidence of safety challenges in our schools</p> <p>8. <i>Programme in support of STEM</i> These subjects experience only modest growth in numbers of successful learners – research-based support is thus essential.</p>
Links	The projects that have been highlighted above are informed by the priorities that the WCED has set for the next five years.
Performance Milestones	<p>2010</p> <ul style="list-style-type: none"> • Literacy and Numeracy: Introduce concurrent testing of the Grade 3s, 6s and 9s. • Under-performing high schools: Evaluation of assessment practices and their relevance or effectiveness • Conduct :“Dropout” Study • Educator conditions: develop “Understanding of teacher retention” by analysing exit interviews • EPP: study on “Analysis of the acquisition and usage of furniture by schools in selected districts” • ECD: The Foundation Phase research and intervention programme: age of Grade 1 learners • School safety: analysis of trends on reported violent incidences at districts (GIS Mapping) • STEM: investigate examples of best practices and different approaches in implementing STEM <p>2011</p> <ul style="list-style-type: none"> • Literacy and Numeracy: Grade 3, 6 and 9 testing. Developing models of best practice for Literacy and Numeracy. • Continuation of the Assessment Project in under-performing high schools: developing models of good practice • Extension of the dropout / learner retention study • Educator conditions: study on teaching allocation and school performance • EPP: studies identified in this area are still subject to review • ECD: the Foundation Phase study continues • School safety: analysis of ill-discipline in schools (research best practice in school discipline) • STEM: research on effective ways of promoting STEM in all phases <p>2012</p> <ul style="list-style-type: none"> • Literacy and Numeracy: Grade 3, 6 and 9 testing. • Continuation of the assessment project in under-performing high schools: developing models of good practice; dropout/learner retention study; school management patterns and school performance patterns; educator conditions; study on “teacher promotion patterns and school performance” • EPP: studies identified in this area are still subject to review • ECD: the Foundation Phase study continues • School safety: qualitative study into ways of encouraging community ownership of schools

Strategic Objective 1.8	To ensure that management interventions and decision are informed by well researched empirical data.
	<p>2013</p> <ul style="list-style-type: none"> • Literacy and Numeracy: Grade 3, 6 and 9 testing. Additional research within this programme not finalised. • Continuation of the assessment project in under-performing high schools: Investigating those elements of dysfunctionality that still prevail • Educator conditions: review of the projects that are within this broad research programme. • ECD: recommendations of the Foundation Phase research project are piloted and implemented • School safety: project on school safety and school choice • STEM: implementation and review of models of good practice. <p>2014</p> <p>Review of five year cycle and development of next five year plan for</p> <ul style="list-style-type: none"> • Literacy and Numeracy • Project in under-performing high schools • Educator conditions • EPP • ECD • School safety • STEM

SUB-PROGRAMME 1.2: OFFICE OF HOD: SAFETY	
Strategic Objective 1.9	To create a safe and supported environment for education and enrichment to take place optimally
Objective Statement	The objective of Safe Schools will be achieved through a strategy that focuses broadly on the safety of educators, learners and support staff and on the protection of property. It is a three-pronged strategy, consisting of programmes designed to create safe and effective environments conducive to teaching and learning.
Baseline	109 schools adequately secured with security infrastructure. Challenges still exist regarding socio-economic conditions. Present capacity: The strategic organisational placement of Safe Schools in the districts. The new structure has one Safe Schools Co-ordinator appointed per district.
Justification	A safe environment is needed which is conducive to teaching and learning and the effective delivery of the curriculum. Buildings are vandalized - creating a need to put a comprehensive strategy in place that will result in the protection of school buildings. This would create financial savings for the WCED and limit interruptions to teaching and learning. Organizational development skills are also offered to capacitate the SMT and the School Safety Committee. This in turn results in improved school management and the increased ability to put strategies in place to protect people and property.
Links	Fears for safety prevent learners from receiving the education which is their due. Drugs and crime contribute to the dropout rate of learners. Schools are hugely valuable centres for community development and for AET classes and offer a protected environment for independent study (homework). Contracted Safety Resource Officers conduct after-school and holiday programmes for learners and service schools. Through these programmes learners are taught specific skills and alternatives are created. Educators are capacitated to deal with behavioural issues and are better equipped to deal with scholastic, social and welfare matters that affect the learners. There are partnerships with the South African Police Services (SAPS), the Department of Community Safety (DOCS), the Department of Social Development (DSD) and the Department of Health (DOH).

Strategic Objective 1.9	To create a safe and supported environment for education and enrichment to take place optimally
Performance Milestones	<p>2010</p> <ul style="list-style-type: none"> • Policy Development: Consult with relevant stakeholders to review policy and procedures to manage safety and security at WCED institutions; revise safety and security document • Core security Infrastructure: select 50 schools to receive minimum standard security • Creative and constructive approaches to conflict management and Mediation: train 50 schools in attitudinal and behavioral programmes; implement peer mediators' programme • OHSA: train 50 schools; ensure the establishment of safety structures; safety plans and emergency plans in place <p>2011</p> <ul style="list-style-type: none"> • Policy Development: safety and security management policy is finalized; safety and security management policy mediated with all roleplayers • Core security Infrastructure: M & E at 2010 50 schools; select 50 new schools to receive minimum standard security • Creative and constructive approaches to conflict management and Mediation: train 50 schools in attitudinal and behavioural programmes; feedback workshop for 2010 50 schools. • OHSA: train 50 Schools; ensure the establishment of safety structures; safety plans and emergency plans in place <p>2012</p> <ul style="list-style-type: none"> • Policy Development: Implementation of procedures to manage safety and security; capacitate safety committee on safety policy • Core security Infrastructure: M & E at 2011 50 schools; select 50 new schools to receive minimum standard security • Creative and constructive approaches to conflict management and Mediation: train 50 schools in attitudinal and behavioural programmes; feedback workshop for 2011 50 schools. • OHSA: train 50 Schools; ensure the establishment of safety structures; safety plans and emergency plans in place <p>2013</p> <ul style="list-style-type: none"> • Policy Development: policy included in school safety plan • Core security Infrastructure: M & E at the 50 schools supported in 2012 ; select 50 new schools to receive minimum standard security • Creative and constructive approaches to conflict management and Mediation: train 50 schools in attitudinal and behavioural programmes; feedback workshop for 2012 50 schools. • OHSA: train 50 Schools; ensure the establishment of safety structures; safety plans and emergency plans in place <p>2014</p> <ul style="list-style-type: none"> • Policy Development: schools are effectively supported to manage school safety • Core security Infrastructure: M & E at the 50 schools supported in 2013; select 50 new schools to receive minimum standard security • Creative and constructive approaches to conflict management and Mediation: train 50 schools in attitudinal and behavioural programmes; feedback workshop for 2013 50 schools. • OHSA: train 50 Schools; ensure the establishment of safety structures; safety plans and emergency plans in place

Sub-Programme 1.4: Human Resource Development	
Strategic Objective 1.10	To provide human resource development opportunities via the Workplace Skills' Development Programme; facilitating continuous professional development and in-service training for educators and school leaders and offering relevant development courses for senior management
Objective statement	<ol style="list-style-type: none"> 1. To manage the Workplace Skills' Development Programme by providing relevant training and development opportunities for all WCED employees. 2. To facilitate continuous professional development of educators to ensure quality learning and teaching in the classroom. 3. To provide relevant in-service training and development opportunities for educators and school leaders at the Cape Teaching and Leadership Institute (CTLI). 4. To facilitate relevant management training and development programmes in the form of continuous development of the knowledge, skills and competency levels of senior managers of the WCED.
Baseline	<ol style="list-style-type: none"> 1. Timeous sign-off of the Workplace Skills Plan and Annual Training Report and effective roll-out of training plans. 2. Further reduction of under- and unqualified educators in the system to below 300 and improvement of qualifications of serving educators 3. Effective rollout of the CTLI training calendar for 2009/10 to a total of 3000 educators. 4. Addressing the competency gaps of senior management service (SMS) members as identified in 2008 – focusing on Service Delivery and Financial Management and Planning.
Justification	The quality of learning and teaching is directly linked to the quality of the teachers, the quality of school leadership and the quality of the support provided. Growing demands and the increasing pace of change require continuous growth and development of human resource capacity. The continuous development of competency, skill and knowledge is therefore an essential contributor towards quality education.
Performance Milestones	<p>2010 – 2014</p> <ul style="list-style-type: none"> • The equivalent of 1% of the WCED payroll effectively utilised to improve the skills and competency of all WCED employees • 3000 educators and school leaders reached through training interventions at the CTLI and other structures • 2100 bursaries awarded to serving educators for improving qualifications • 200 pre-service bursaries awarded in scarce subject areas

Sub-Programme 1.5: Education Management Information Systems	
Strategic Objective 1.11	To manage e-Administration for the purposes of efficiency and development by setting up and maintaining information and knowledge management systems; providing a management tool for tracking district and schools' interaction; and integrating an ICT strategy
Objective statement	<p><i>Education Management Information System (EMIS)</i></p> <p>EMIS will support the WCED by setting up and maintaining information systems to help map and monitor progress. The information grid will be rendered accessible, comprehensive and easy to use by those who need to use the tools to govern and validate decisions.</p> <p>The web-enabled central school administration software (i-SAMS) will be introduced progressively to schools over the next three years as the operational school administration standard. The management reporting tool (EduInfoSearch) will be extended. Online functionality will be extended through business process mapping.</p> <p>CEMIS integration with LURITS and HC-LMS will continue in parallel until the transition to the web-enabled SAMS is complete.</p> <p>Learner tracking into the FET sector is dependent on the development of an interface between CEMIS and a Business Management System (BMS) for FET, as it will be under the administration of Higher Education.</p>

Strategic Objective 1.11	To manage e-Administration for the purposes of efficiency and development by setting up and maintaining information and knowledge management systems; providing a management tool for tracking district and schools' interaction; and integrating an ICT strategy
Objective statement	<p>Management at both head and district offices will be trained to use the reporting tool more extensively and effectively to utilise the information to enhance service delivery.</p> <p><i>District Management Information System (DMIS)</i> To provide the districts with a central repository for information to streamline business processes in districts and increase accountability and reporting.</p> <p><i>Enterprise Content Management (ECM)</i> To introduce and implement the WCED ICT Strategic Plan beginning with the introduction of an Enterprise Content Management (ECM) solution in the WCED via a phased approach, starting by aligning with the e-Filing strategy of the Department of the Premier (DotP).</p>
Baseline	<p><i>EMIS:</i> Because of CEMIS the WCED opted to limit its rollout of SASAMS. SA-SAMS is being web-enabled and piloted in 100 schools. Rollout of the web-enabled SAMS (iSAMS) commences in 2010. CEMIS currently tracks learners in public ordinary, special and some independent schools. Online surveys are conducted in public ordinary and special schools. Online functionality links the school, district and head office including growth post applications, grade change management, assessment of Grade 3, 6 and 9, quarterly learner attendance returns and FET Band subject change processing. Data quality is compromised due to inadequate compliance by schools and inadequate capacity at various levels. ECD learners are currently being captured on CEMIS. Tracking learners into the FET sector requires an FET administrative BMS to which CEMIS can link. The DoBE is currently piloting such a system.</p> <p>District officials do not have a standardised mechanism for managing business processes. Each district adopts its own method of conducting business, which affects the reporting requirements.</p> <p><i>DMIS:</i> A District Management Information System (DMIS) has been piloted in two districts.</p> <p><i>ECM:</i> Currently, most of the WCED's file, document, content and knowledge management is done manually.</p>
Justification	<p><i>EMIS:</i> An integrated and standardised school administration system will provide a uniform platform. Access to school, learner, educator, curriculum and attendance data, can be simplified through a centralised database. The risk of lost school data due to burglary or system crashes can be minimised if it can be restored from a central system. The WCED will comply with the national requirement to provide schools with a common administration system which can populate LURITS. Access to a uniform school administration system will contribute towards addressing the disparity in administration levels amongst the previously disadvantaged schools due to affordability of an administration application. Curriculum support and policy change implementation can be simplified through a common centrally linked administration system. Monitoring of learner, educator and school progress will be simplified.</p> <p><i>DMIS:</i> Currently, information pertaining to school visits and interventions is located on officials' desktop computers. A scoping exercise revealed a need for a standardised system to allow managers to co-ordinate and plan their activities in schools. The common interface will allow managers to draw reports on interventions at schools to determine efficiencies.</p> <p><i>ECM:</i> The manual process of retrieving files, documents, content (mostly in hardcopy format), and information introduces a number of inefficiencies within WCED's administration and is counterproductive to service delivery. The WCED must be able to retrieve all information for fast and effective service delivery.</p>

Strategic Objective 1.11	To manage e-Administration for the purposes of efficiency and development by setting up and maintaining information and knowledge management systems; providing a management tool for tracking district and schools' interaction; and integrating an ICT strategy
Links	<p>Learner registrations can be done "once off". This reduces administration time. School management should have better access to learner performance and progression information more readily. At district and head office level, the central system will provide reports for more effective management. Tracking of learner attendance should allow the school and officials to detect patterns and early warning signs. A web-enabled SAMS will detect and track large-scale dropouts and facilitate timely intervention to address the problem.</p> <p>A standardised platform will allow officials to track whether an in-loco visit at school is necessary and determine the exact nature of the intervention that is required with minimum disruption of the core business of teaching and learning. The speedy access to timely information promotes delivery of support services to educators and will ultimately result in improving efficiencies in the teaching and learning environment.</p>
Performance Milestones	<p>2010</p> <ul style="list-style-type: none"> • Train 200 additional schools in i-SAMS core module • Train district and HO staff in i-SAMS and use of reporting tools • Establish a link with LURITS and i-SAMS • Maintain CEMIS and integrate with i-SAMS in the transition • Resolve system introduction and integration challenges • Train managers in the use of management reporting tools • Maintain the integration between HC-LMS and i-SAMS • Update and develop management reports • Align survey processes with new standards • Develop joint administration of central school administration system by district and head office administrators • Train the developers to maintain and enhance the system • Complete the 2nd iteration of DMIS development • Facilitate DMIS training • Complete first phase of ECM solution – alignment with the DoTP's e-Filing strategy (record management) <p>2011</p> <ul style="list-style-type: none"> • Maintain i-SAMS development; • Train 500 additional schools in i-SAMS • Maintain systems integration. Assist school administration • Facilitate provisioning of back-end infrastructure requirements at schools via a phased approach • Complete the DMIS integration with similar ICT initiatives • Commence with second phase of ECM solution – Document Management System <p>2012</p> <ul style="list-style-type: none"> • Train remaining Public Ordinary schools in i-SAMS • Maintain i-SAMS development; set up training modules in the system • Maintain system integration. Develop and intensify reporting. • Bolster infrastructure at schools • Complete enhancements and development requirements • Complete WCED Enterprise Architecture – incorporate Content Management System <p>2013</p> <ul style="list-style-type: none"> • Maintain system integration. Bring majority independent schools into the system • Update the training and extend the use of the system • If a budget is allocated, strengthen human resource capacity at schools in need • Align DMIS with e-Innovation strategies to enhance support to schools • Initiate the Knowledge Management Solution <p>2014</p> <ul style="list-style-type: none"> • I-SAMS operated by all public schools that agree to use the system • Management information reporting tool used by all managers to incorporate business intelligence • I-SAMS integrated with LURITS and internal and management reporting system • Integrate the Knowledge Management Solution to incorporate schools

11.2 Resource considerations

Expenditure trends

- a. GET Curriculum: LTSM to be prioritised.
- b. FET Curriculum: Human resource development will focus mostly on disadvantaged schools and will continue in the form of teacher training, management training and learner development.
- c. Internal Human Capital Management: Practitioner training will be the focus.
- d. QA: WSE is costly; a large proportion of the budget is earmarked for Systemic Evaluation.
- e. *Safety*: The need for security infrastructure support has increased as a result of damage to property. The increase in the costs of materials has put a great strain on the budget. Further demands on the budget are for security and general maintenance on infrastructure.
- f. *e-Learning*: The budget does not specifically provide for training and for province-wide implementation of certain aspects (such as training labs, district servers, trainer recruitment) in a given financial year.
- g. *Human Capital Development*: Sufficient financial resources for human resource development and specifically teacher development are securely provided over the medium term through the legislated 1% of payroll to be budgeted for skills development and the specific earmarked funding/conditional grant for teacher development. The larger portion of this budget is used for bursaries.
- h. *IT*: The schools will require an administration IT network separate from the e-learning network to facilitate simultaneous access to the system. This infrastructure should become part of normal resourcing and should be integrated into the organisation infrastructure budget process. Appropriate budget allocation and escalations to accommodate the business requirements for effective and efficient ICT provision are paramount to the successful implementation of the ICT Plan. Internal and external funding (via partnerships) is needed to supplement budgets

Staff assigned/required in order to fulfil mandate:

Financial Management:

The training of all managers with respect to corporate governance should receive the necessary attention, to enable the department to maintain its current unqualified audit reports. There is still a need for improved business processing, to improve effectiveness and efficiencies with regard to transactional costs.

IT systems:

There must be re-orientation of the school staff towards working into a central system, which requires co-ordinated planning, as these are configured into the uniform school administration system. The quality of the data will determine the value of the central system. District and provincial officials will be orientated to understand and support the system. The WCED makes use of Cel as its implementation arm and the ICT Plan is dependent on Cel's capacity to support. Currently, there are many skills gaps. The migration of the responsibilities of the Registry, messenger and records management division to an ECM solution will require appropriate skills. Additional funding will be needed for software and hardware, additional human resource capacity with ECM skills and training needed for re-skilling.

11.3 Risk management

Risk	Risk Mitigation
Lack of clarity in respect of roles and responsibilities within the department.	Providing all staff with clearly defined job descriptions
Leave Administration and leave application forms getting lost, not being captured and/or approved correctly is a risk.	Use of the electronic Human Capital Leave Management System (HC-LMS) to trace attendance. Expedite submission of leave forms from schools
Unresolved grievances and unfinalised disciplinary enquiries are costly.	Proper efficiencies set up to minimise numbers of grievances. Registers to be put in place; monthly reports from districts; arbitration cases analysed and dealt with.
Lack of alignment between Literacy and Numeracy interventions.	Minimise use of short-term, unco-ordinated, under-researched activities.
Challenges posed by languages of learning and teaching.	Provide support and interventions informed by research.

Risk	Risk Mitigation
Under-equipped teachers	Training to be ongoing: in primary schools the focus will be on Numeracy and Literacy and in the high schools on subject content knowledge.
Insufficient LTSM	Manage ongoing supply and increase budget through savings. Implement textbook retention strategy.
Policy compliance	Maintain strict and supportive monitoring, training, mentoring and support programme
Expense of ICT provision and updating	Encourage schools to provide for maintenance in their budgets. Factor in an inflation-linked budget to HO expenditure annually.
ICT training requires facilities, trainers, courses, service providers and participants.	Districts will incrementally take ownership of training.
ICT facilities provided by the WCED require security to protect its sizable investments.	A cost-share option regarding security for ICT infrastructure at schools must be the norm. The school community should be urged to take ownership and schools should be encouraged to budget for security.
Teachers are trained primarily at the entry level. For teachers to progress to adoption and appropriation levels - the levels most likely to impact positively on teaching and learning - they need more training	Training programmes will be developed to be blended face-to-face and on-line.

12. Programme 2: Public Ordinary School Education

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

Analysis per sub-programme:

Sub-programme 2.1: Public Primary Schools

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

Sub-programme 2.2: Public Secondary Schools

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

Sub-programme 2.3: Professional Services

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

Sub-programme 2.4: Human Resource Development

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

Sub-programme 2.5: National School Nutrition Programme

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

Policy developments:

- The enhancement of the teaching of numeracy and literacy, especially in primary schools, thus ensuring learner achievement
- Implementation of the NCS
- Expanding the number of no-fee schools as funds permit
- The ongoing support of schools to ensure that no schools achieve less than 60% in the National Senior Certificate examinations
- Focus on improved physical safety facilities for schools at risk to ensure a safe educational environment
- The expansion of participation and success rates in Mathematics, Physical Science and Technology through the continued management of focus and Dinaledi schools and the addition of Centres of Excellence for Science, Technology, Engineering and Mathematics
- 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
- Focus on IT solutions for learning

Sub-programme 2.1: Public Primary Schools

Public primary schools constitute the largest category of institutions in the Western Cape Education Department. The majority of public primary schools offer Grades 1 to 7

Sub-programme 2.2: Public Secondary Schools

Public secondary schools include combined schools. While the majority of public secondary schools cater for Grades 8 to 12, there are schools which offer only the Senior Phase and some which offer only Grades 10 – 12. While the compulsory school-going age is completion of Grade 9 or 15 years of age, an important challenge for the WCED is to encourage learners to complete 12 years of schooling. The dropout rate, particularly after Grade 10, is indicative of the responsibility that rests on educators to ensure learning success among all learners.

Sub-programme 2.3: Professional Services

Operational and staffing costs for schools are covered under this sub-programme.

Sub-programme 2.4: Human Resource Development

This sub-programme provides for, and manages, bursaries in order to improve the qualifications of serving educators. It also provides for, and manages, pre-service bursaries for teacher training in specific scarce skill areas, including MST. [Note: As the Human Resources budget is divided across all of the programmes the decision has been taken to provide the Strategic Objective in this regard only once – in Programme 1]

Sub-programme 2.5: National School Nutrition Programme

The National School Nutrition Programme [NSNP] was established in 1995 as part of the government's Reconstruction and Development Programme and has been managed by the Education Department since 1 April 2004. The main purpose of the programme is to provide nutritious meals to targeted learners to enhance learning capacity and to promote school attendance. Service providers contracted via an open bid tender supply targeted schools with goods and services. The programme is managed, co-ordinated and monitored by officials based at the provincial and district offices. [Note that the NSNP details are provided in Part C of this document, under the Conditional Grants]

12.1 Strategic objectives

Note: A number of interventions are described under Programme 1 as this is where the budget for the salaries of officials and certain interventions is located. The targets for the performance goals of the WCED are located in Programme 2 in the Annual Performance Plan. The work described in Programme 1 is all directed in support of the schools and the district offices which manage the interface between Head Office and the schools. The items under Programme 2 thus need to be understood in this context.

Strategic Objective 2.1	To render optimal service to schools through district offices and that all learners and schools perform optimally so that the targets of the WCED are met.
Objective statement	District offices will support schools through a variety of appropriate services. At each school in the province, the educators and managers have the appropriate qualifications, knowledge and skills to deliver the learning programmes allocated to them so that learning is optimal. The institutions will have suitable infrastructure, equipment and resources so that they are able to ensure the achievement of the learning outcomes. Parents and other stakeholders are involved in the achievement of this objective. All learners have access to education.
Baseline	Present capacity: The new staff structure is just over a year old with a high proportion of new appointees. Present output: Not all under-performing schools are being appropriately reached. Currently 53.5% of learners are performing at age/grade norm for Literacy and 35% for Numeracy (Grade 3) and 44.8% are performing at age/grade norm for Literacy and 14% for Numeracy (Grade 6). Not all educators are qualified to teach the subjects they offer. There were 85 high schools which under-performed in the 2009 National Senior Certificate examinations. The erosion of teaching and learning time impacts on the coverage of the curriculum and the non-achievement of grade-appropriate learning outcomes.
Justification	The districts are pivotal for the development of effective schools, i.e. the delivery of quality education. Thus their effectiveness is a pre-condition to support schools to deliver quality education and to turn around under-performing schools.
Links	Schools in need of support will get appropriate, relevant, high-quality support based on their needs. Districts will utilise financial resources efficiently. The management of schools will be geared towards 100% functionality at schools. Teacher morale will be developed incrementally. Literacy and Numeracy at the age appropriate levels will be achieved. The objective of delivering quality education to all learners – and the elimination of under-performing schools will be realised. Schools will be well managed, for high quality learning.

Strategic Objective 2.1	To render optimal service to schools through district offices and that all learners and schools perform optimally so that the targets of the WCED are met.
Performance Milestones	<p>2010</p> <ul style="list-style-type: none"> • The support of Head Office (HO) is streamlined and better aligned with the needs of the districts and the schools. • HO support is timeous and efficient and impacts on school functionality, e.g. infrastructure and safety. • All components of districts are standardised, i.e. functions similar across all 8 districts. • All staff receive basic training in relation to roles, functions and job descriptions. • The standards for delivery of each component at district level are defined. • 55% of learners in Grade 3 achieve acceptable outcomes in literacy and 40% in numeracy • 45% of learners in Grade 6 achieve acceptable outcomes in literacy and 15% in numeracy • 40% of learners in Grade 9 achieve acceptable outcomes in Languages • 40% of learners in Grade 9 achieve acceptable outcomes in Mathematics • Numbers of schools scoring an NSC pass rate of <60 reduce to 55 from 85 • NSC pass rate increases to 80% from 75.71% • NSC pass numbers increase to 36 000 from 34 017 • Numbers of learners gaining admission to Bachelor's degrees increase to 15 000 from 14 324 • Numbers of NSC learners passing Mathematics increase to 13 500 from 12 467 • Numbers of NSC learners passing Physical Science increase to 10 000 from 7 064 • Districts receive the delegations that contribute to improved service delivery. • District staff have an outcomes-focus and are held accountable for their deliverables via performance agreements. • Each circuit team has a comprehensive profile of its provisioning capacity. • Systems for effecting efficiencies are implemented. • The full implementation of the plan to optimise and maximise instructional time. • Support and facilitate the training of Grade R educators by Curriculum staff. <p>2011</p> <ul style="list-style-type: none"> • HO/district focus on schools and learner achievement. • Evidence of improved systems, processes and deliverables, i.e. HO and district processes are clearly mapped and functional. Difficulties in respect of staffing are resolved, systems visibly improved/modernised. • Training is extended to include new developments and refine skills. Individuals are deployed so that their skills are best utilised. • 60% of learners in Grade 3 achieve acceptable outcomes in literacy and 45% in numeracy • 50% of learners in Grade 6 achieve acceptable outcomes in literacy and 20% in numeracy • 50% of learners in Grade 9 achieve acceptable outcomes in Languages • 42.5% of learners in Grade 9 achieve acceptable outcomes in Mathematics • Numbers of schools scoring an NSC pass rate of <60 reduce to 35 • NSC pass rate increases to 81% • NSC pass numbers increase to 36 540 • Numbers of learners gaining admission to Bachelor's degrees increase to 15 500 • Numbers of NSC learners passing Mathematics increase to 13 600 • Numbers of NSC learners passing Physical Science increase to 10 200 • District staff have an outcomes-focus and are held accountable for their deliverables via performance agreements. • Efficiencies in terms of operations are quantified

Strategic Objective 2.1	To render optimal service to schools through district offices and that all learners and schools perform optimally so that the targets of the WCED are met.
	<p>2012</p> <ul style="list-style-type: none"> • Improved efficiencies in respect of school needs being met and service delivery are evident and measurable. • Levels of competency and effectiveness are evaluated and training is needs' based. New staff are trained as required. • 65% of learners in Grade 3 achieve acceptable outcomes in literacy and 50% in numeracy • 55% of learners in Grade 6 achieve acceptable outcomes in literacy and 25% in numeracy • 55% of learners in Grade 9 achieve acceptable outcomes in Languages • 45% of learners in Grade 9 achieve acceptable outcomes in Mathematics • Numbers of schools scoring an NSC pass rate of <60 reduce to 20 • NSC pass rate increases to 82% • NSC pass numbers increase to 39 000 • Numbers of learners gaining admission to Bachelor's degrees increase to 16 500 • Numbers of NSC learners passing Mathematics increase to 15 000 • Numbers of NSC learners passing Physical Science increase to 11 500 • District staff have an outcomes-focus and are held accountable for their deliverables via performance agreements. • All secondary school educators will be teaching subjects for which they have received formal or in-service training, with special reference to subject content and methodology. • Implementation of the Education Provisioning Plan so that there are learning spaces for all learners in the province <p>2013</p> <ul style="list-style-type: none"> • Improved efficiencies in respect of school needs being met and service delivery are evident and measurable. • Levels of competency and effectiveness are evaluated and training is needs' based. New staff is trained as required. • 70% of learners in Grade 3 achieve acceptable outcomes in literacy and 55% in numeracy • 60% of learners in Grade 6 achieve acceptable outcomes in literacy and 37% in numeracy • 60% of learners in Grade 9 achieve acceptable outcomes in Languages • 50% of learners in Grade 9 achieve acceptable outcomes in Mathematics • Numbers of schools scoring an NSC pass rate of <60 reduce to 0 • NSC pass rate increases to 83% • NSC pass numbers increase to 41 000 • Numbers of learners gaining admission to Bachelor's degrees increase to 17 000 • Numbers of NSC learners passing Mathematics increase to 16 000 • Numbers of NSC learners passing Physical Science increase to 12 500 • District staff have an outcomes-focus and are held accountable for their deliverables via performance agreements. • All learners requiring places in public schools are accommodated. • The education provisioning plan will ensure that curriculum offerings are streamlined in secondary schools to improve efficiency. <p>2014</p> <ul style="list-style-type: none"> • Streamlined district teams are capacitated and in demand because of the high quality of service that they deliver. • Circuit team model functions according to intended model and purpose. • 75% of learners in Grade 3 achieve acceptable outcomes in literacy and 60% in numeracy • 65% of learners in Grade 6 achieve acceptable outcomes in literacy and 50% in numeracy • 65% of learners in Grade 9 achieve acceptable outcomes in Languages

Strategic Objective 2.1	To render optimal service to schools through district offices and that all learners and schools perform optimally so that the targets of the WCED are met.
	<p>2014 (continued)</p> <ul style="list-style-type: none"> • 55% of learners in Grade 9 achieve acceptable outcomes in Mathematics • Numbers of schools scoring an NSC pass rate of <60 remains at 0 • NSC pass rate increases to 84% • NSC pass numbers increase to 43 000 • Numbers of learners gaining admission to Bachelor's degrees increase to 17 500 • Numbers of NSC learners passing Mathematics increase to 17 000 • Numbers of NSC learners passing Physical Science increase to 13 500 • District staff have an outcomes-focus and are held accountable for their deliverables via performance agreements. • All educators are equipped and skilled (through training) to deliver the programme/ subjects for which they are responsible. • All schools satisfy the norms for basic infrastructure, equipment and resources. • All Grade R educators implement the NCS effectively.

12.2 Resource considerations

This programme is has the largest resource allocation and hence faces the most pressures.

12.3 Risk management

Risk	Risk Mitigation
The development of teachers (up-skilling, re-skilling, and training) takes place at the expense of maximum instructional time for learners.	An acceptable balance must be found.
The support and development programmes of district officials do not target the real needs of teachers and learners, as captured in the SIP of the school.	Manage links carefully to ensure no mismatch.
The system continues to try to do too much rather than focus on five or six key deliverables.	Interventions will be focussed
The budgeting model does not change, and the managers who have to implement do not have the resources.	Solid communication and joint-decision-making options to be put into place to ensure that resources are assigned in the best possible way.
Service providers are unable to deliver construction and repair services within the timeframes.	Checks and balances into contracts to ensure best possible service-delivery.

13. Programme 3: Independent School Subsidies

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

Analysis per sub-programme:

Sub-programme 3.1: Primary Phase

to support independent schools offering Grades 1 to 7

Sub-programme 3.2: Secondary Phase

to support independent schools offering Grades 8 to 12

Policy developments:

According to the South African Constitution anyone may establish, and run at own cost, an independent school. These schools must sustain a quality of education which is not lower than that of a similar public school, and must be registered with the WCED. Head Office will, from 2010, provide services and support to independent schools.

13.1 Strategic objectives

Strategic Objective 3.1	To render support to independent schools in accordance with the relevant legislation to ensure quality education for learners in these schools
Objective statement	Ensure, through regular support and monitoring of the sector, that all learners receive an education in line with the National Curriculum Statement; that all independent schools and home schools are registered; and that they satisfy the minimum requirements of the relevant legislation
Baseline	There are 265 Independent schools. Among these are 85 independent primary schools, 9 independent intermediate schools, 99 independent combined schools and 38 independent secondary schools. At least 50% of these schools are visited per annum.
Justification	The WCED is responsible for ensuring that all learners of school-going age in the province receive a quality education that will equip them with the knowledge, skills, attitudes and values to become productive citizens. Support for learners at independent sites and monitoring programme delivery protects the rights of the children, and holds the adults who run the institutions accountable. Learners from independent schools and home schools should achieve at the level of their age cohort. Independent schools which receive a subsidy from the WCED are accountable for the state funds they receive.
Links	Independent schools are key partners of the WCED in providing quality education.
Performance Milestones	<p>2010</p> <ul style="list-style-type: none"> • Head Office officials will conduct a basic paper-based audit of all independent schools and home schools on the WCED database. • The WCED will visit 150 independent schools. • 80% of independent schools submit audited financial reports as prescribed in the regulations. • Independent schools that qualify for subsidies will receive them timeously. • Up to 25% of educators in independent schools attend training and development workshops offered by the district, particularly those for Literacy and Numeracy. • 10% of learners in independent schools write the WCED's Literacy and Numeracy tests. <p>2011</p> <ul style="list-style-type: none"> • The WCED will visit 200 independent schools. • 85% of independent schools submit audited financial reports as prescribed in the regulations. • Independent schools that qualify for subsidies will receive them timeously. • Up to 30% of educators in independent schools attend training and development workshops offered by the district, particularly those for Literacy and Numeracy. • 20% of learners in independent and home schools write the WCED's Literacy and Numeracy tests.

Strategic Objective 3.1	To render support to independent schools in accordance with the relevant legislation to ensure quality education for learners in these schools
	<p>2012</p> <ul style="list-style-type: none"> • The WCED will visit 250 independent schools. • 90% of independent schools submit audited financial reports as prescribed in the regulations. • Independent schools that qualify for subsidies will receive them timeously. • Up to 35% of educators in independent schools attend training and development workshops offered by the district, particularly concerning Literacy and Numeracy. • 30 % of learners in independent schools write the WCED's Literacy and Numeracy tests. <p>2013</p> <ul style="list-style-type: none"> • The WCED will visit 250 independent schools. • 95% of independent schools submit audited financial reports as prescribed in the regulations. • Independent schools that qualify for subsidies will receive them timeously. • Up to 45% of educators in independent schools attend training and development workshops offered by the district, particularly concerning Literacy and Numeracy. • 40% of learners in independent schools write the WCED's Literacy and Numeracy tests. <p>2014</p> <ul style="list-style-type: none"> • The WCED will visit 250 independent schools. • 100% of independent schools submit audited financial reports as prescribed in the regulations. • Independent schools that qualify for subsidies will receive them timeously. • Up to 50% of educators in independent schools attend training and development workshops offered by the district, particularly concerning Literacy and Numeracy. • 50% of learners in independent schools write the WCED's Literacy and Numeracy tests.

13.2 Resource considerations

The number of independent schools and home schools has increased over the past few years. Independent schools may apply for a subsidy from the department. The increased number of institutions has financial implications for the WCED. The number of visits to independent and home schools, and the inclusion of educators at independent schools in training workshops offered by the department have financial and human resource implications for the WCED.

13.3 Risk management

Risk	Risk Mitigation
If independent schools are not monitored at least once a year, it will be difficult to determine whether subsidies are being used effectively, whether the learners are receiving quality instruction and whether the institutions comply with the regulatory requirements.	Ensure monitoring. Teachers at independent schools will be included in the workshops for the upgrading of teacher knowledge and skills, if they so choose.

14. Programme 4: Public Special School Education

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

Analysis per sub-programme:

Sub-programme 4.1: Schools

To provide specific public special schools with resources

Sub-programme 4.2: Professional Services

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

Sub-programme 4.3: Human Resource Development

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

Context

[Note: funding for these also comes from Programmes 2, 4 and 8.]

The main purpose of Specialised Education Support is to plan, manage and co-ordinate specialised education support services rendered at special schools and public ordinary schools. The focus of service delivery is on the fields of special schools/resource centres, and professional services, including psychological services, school social work services, and learning support, medical and therapeutic services.

This programme aims to meet the goals of the WCED pertaining to improving literacy and numeracy levels, providing support to improve school performance, enabling learners to remain in formal education, and facilitating better learner performance. Objectives supporting these goals are the following:

- To put structures, resources and programmes in place to prevent, remove or compensate for barriers to learning and development in an inclusive learning environment
Structures for building the Inclusive Education and Training System include the development of effective Institution-level Support Teams (ILST) which train teachers to identify, assess and support learners experiencing barriers to learning in all public ordinary and special schools.

The plan is to strengthen District-based Support Teams (DBST) and develop special schools as resource centres. Specialised support personnel (psychologists, guidance counsellors, school social workers, education therapists, and professional nurses) and other resources (LTSM, equipment and adaptive devices) will be deployed to provide specialised education support to schools to improve learner performance. The distribution of learning support educators to schools is crucial in supporting learners experiencing barriers to learning. Full service schools accommodate learners in need of low levels of support and learners in need of moderate to intensive support. In the short term, the availability of sufficient funding and CS-educator posts for expanding the capacity of special schools and specialised support in public ordinary schools is a challenge. To address this shortfall, identified public ordinary schools will be converted into full service schools to accommodate more learners with special needs. The increased number of 68 full service schools and other specialised support staff allows more learners experiencing barriers to learning access to educational support.

Other programmes contributing toward the removal of barriers to learning are the National School Nutrition Programme (NSNP), HIV/Aids Life Skills Programme, and the Strategy for Encouraging Positive Behaviour in Schools with a view to supporting learners experiencing emotional and behavioural difficulties. The focus of the NSNP is to ensure adequate access to the school nutrition programme and to strengthen nutrition education at targeted schools. Teaching of HIV/AIDS and sexuality education is obligatory in every grade, from Grade R to 12. In view of the current situation pertaining to learner discipline and the adverse effect thereof on the morale of educators and the right of learners to learn in a safe school environment, a strategy

to encourage positive behaviour is being introduced to special schools and expanded to public ordinary schools.

- To ensure access to quality education for all children experiencing barriers to learning in the province
ILSTs and DBSTs play an important role in screening and identifying learners experiencing barriers to learning and arranging for effective education support at special schools or full service schools. There is a need for practical skills training to address the high prevalence of school dropouts. Schools of skills provide practical skills training for learners. These schools create opportunities for learners with barriers to learning to access an appropriate curriculum. Physical infrastructure of schools also receives attention to ensure accessibility for disabled learners.
- To ensure effective management and governance of special schools and support structures
The Developmental Quality Assurance process focuses on (a) ensuring that schools and district support structures meet policy and minimum standard requirements, (b) identifying service delivery challenges, (c) providing support and mentoring to achieve the developmental goals of schools and district support structures, and (d) identifying needs regarding capacity building and resources to develop special schools and district support structures.
- To equip and support educators in their efforts to provide quality education
Capacity building of specialised education support personnel at district level and educators at public special schools and full service schools is very important to enable personnel to meet the needs of learners with special needs. Training will focus on screening, identification, assessment and support of learners with barriers to learning, development of inclusive learning programmes and teaching styles.

The WCED will provide foundation training and programmes for addressing and reducing the impact of social pathology in schools, such as drug abuse, gangsterism, sexually inappropriate demeanour, violent behaviour and abuse. Training of district staff and educators in restorative counselling skills, assessment of at-risk learners and youth development programmes will continue.

Scope of the programme

Policy development, macro-planning, programme development, resourcing, capacity building and quality assurance of the following:

- District-based support structures
- Special schools and resource centres (Designated special schools strengthened to become resource centres/special schools)
- Schools of skills
- Full-service schools (ELSEN units)
- Learning support in public ordinary schools
- Institutional-level support teams (ILSTs)
- Professional specialised support (psychological services, school social work, learning support, medical and therapeutic services)
- Life Skills and HIV/AIDS programme
- National Schools Nutrition Programme (NSNP)

Policies

The following legislation and specified policies guide the provision of education in special schools and Inclusive Education in the province:

- National Education Policy Act (1995) and the South African Schools Act (Act 84 of 1996) and the Western Cape Provincial Schools Education Act (Act 12 of 1997)
- Education White Paper 6: Special Needs Education: Building an Inclusive Education and Training System (July 2001)
- National Curriculum Statement (2005)
- National Strategy on Screening, Identification, Assessment and Support (SIAS, 2008)

- Conceptual and Operational Guidelines for the Implementation of Inclusive Education: Full-Service Schools (Department of Education)
- Guidelines to Ensure Quality Education and Support In Special Schools and Special School Resource Centres (Nov 2007)
- Full-Service Schools: Physical and Material Resources – Full-Service School Physical Resource Specification (Department of Education)
- Inclusive Education – Full-Service Schools: Physical and Material Resources - Maintenance Manual (Department of Education (EDO 296))

14.1 Strategic objective

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

Strategic Objective 4.1	To maximise successful academic and social participation of all learners in the culture and curriculum of educational institutions and minimise barriers to learning (Education White Paper 6)
Performance Milestones	<p>Structures, resources and programmes in place by</p> <p>2010</p> <ul style="list-style-type: none"> • 47 special schools • 10 resource centres distributed across the province. • 17 schools of skills • 100 schools transformed into full service schools. • Expansion of specialised education support personnel according to budget availability. • Ongoing human resource development according to identifiable need. • Developmental Quality Assurance conducted at 3 special schools and district support structures <p>2011</p> <ul style="list-style-type: none"> • 45 Special schools • 12 resource centres distributed across the province. • 19 schools of skills • 139 schools transformed into full service schools. • Expansion of specialised education support personnel according to budget availability. • Ongoing human resource development according to identifiable need. • Developmental Quality Assurance conducted at 3 special schools and district support structures <p>2012</p> <ul style="list-style-type: none"> • 43 Special schools • 16 resource centres distributed across the province. • 20 schools of skills • 150 schools transformed into full service schools. • Expansion of specialised education support personnel • Ongoing human resource development according to identifiable need. • Developmental Quality Assurance conducted at 3 special schools and district support structures <p>2013</p> <ul style="list-style-type: none"> • 39 Special schools • 18 resource centres distributed across the province. • 21 schools of skills. • 160 schools transformed into full service schools. • Expansion of specialised education support personnel according to budget availability in order to address the need. • Ongoing human resource development according to identifiable need. • Developmental Quality Assurance conducted at 3 special schools and district support structures. <p>2014</p> <ul style="list-style-type: none"> • 35 Special schools • 20 resource centres distributed across the province. • 22 schools of skills. • 170 schools transformed into full service schools. • Expansion of specialised education support personnel. • Ongoing human resource development according to identifiable need. • Developmental Quality Assurance conducted at 3 special schools and district support structures.

14.2 Resource considerations

1. *Expenditure trends:* Currently the increase of funds allocated is 4,5% per annum; this is much lower than the CPI and not in line with the growing demand for specialised services that need to be provided. This has an adverse effect on service delivery.

2. *Staff assigned/required in order to fulfil mandate:* with the anticipated national restructuring of Programme 4, additional staff will be needed to maximise the potential that this programme holds for all learners and educators.

14.3 Risk management

Risk	Risk Mitigation
Funding reduced due to the knock-on impact of recession – e.g. beyond the current MTEF cycle, funding for Inclusive Education is not guaranteed.	Available funds will be used optimally in order to consolidate existing services.
Substantive vacant posts not filled, adversely affecting service delivery	Re-allocation of additional work to current staff members
Ineffective inter-sectoral collaboration resulting in fragmented service delivery.	Protocols to be developed to enhance inter-sectoral collaboration
Inadequate business processes resulting in fragmented service delivery.	Facilitate improved communication and business processes.
Delayed approval of budgets impacts negatively on procurement policies and processes.	Careful planning to ensure that sufficient time is available for implementation of programmes.

15. Programme 5: Further Education and Training

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

Analysis per sub-programme:

Sub-programme 5.1: Public Institutions

to provide specific public FET colleges with resources

Sub-programme 5.2: Professional Services

to provide educators and students in public FET colleges with departmentally co-ordinated support services

Sub-programme 5.3: Human Resource Development

to promote professional and other development of educators and non-educators in public FET colleges

Policy developments:

The re-capitalisation programme for FET colleges came to an end in 2008/9, with the last year's Conditional Grant continuing as equitable share funding. The new norms and standards for FET colleges will be implemented in the MTEF.

In the five year period 2010 – 2014 the FET Colleges plan to:

- Increase the number of students of 16 to 22 years of age enrolled at colleges
- Increase the number of students enrolled for full qualifications
- Increase the number of students that qualify for higher education
- Offer and evaluate new programmes that respond to the needs of the economy and society
- Training lecturers in new FET courses
- Offer student support services at each of the six colleges
- Award bursaries to needy students
- Maintain computer laboratories
- Ensure that all students are trained in ICT

15.1 Strategic objectives

Strategic Objective 5.1	To ensure institutional and programme planning alignment in order to deliver relevant, responsive programmes towards meeting local business, industry, community and student needs and to maintain an enabling environment for high quality integrated theory/practical programme delivery through institutional governance and management and operational support at all college levels
Objective statement 5.1.1	<ol style="list-style-type: none"> 1. Sector-based research, analysis and consultation are conducted to plan and approve programmes. This process involves college academic boards, college councils and the Department of Higher Education and Training (DHET). 2. Strategic planning informs all levels of the system. The planning sets targets that are monitored on a continuous basis. 3. Growth and development of the colleges is managed through budgets flowing out of the planning processes.

Strategic Objective 5.1	<p>To ensure institutional and programme planning alignment in order to deliver relevant, responsive programmes towards meeting local business, industry, community and student needs and to maintain an enabling environment for high quality integrated theory/practical programme delivery through institutional governance and management and operational support at all college levels</p>
Objective statement 5.1.2	<p>1. To assure quality FET college delivery Quality standards are International Organization for Standardization (ISO) based and all programmes are subject to quality assurance from national (Umalusi, QCTO, HE) and/or international quality assurance authorities. Practical training facilities (workshops) are accredited by SETAs.</p> <p>2. To provide support at all levels</p> <ul style="list-style-type: none"> • Secure and co-ordinate the allocation of human and physical resources • Ensure ongoing growth in brand loyalty and support for FET colleges • Maximise opportunities for synergy through partnerships • Ensure colleges remain at cutting edge through ongoing innovation, development and personnel readiness • Ensure that students have ready access and support • Monitor performance throughout the system
Baseline	<p>1. Research and analysis: Processes and mechanisms to conduct limited research, analysis and consultation are in place at colleges and the provincial office.</p> <p>2. Strategic planning alignment: An annual strategic planning process is in place at college, provincial and national level.</p> <p>3. Budget planning: The strategic planning process delivers indicative budgets.</p> <p>4. Quality assurance: All six colleges have ISO 9000 certification. 93% of college programmes are subject to quality assurance by national and/or international quality authorities.</p> <p>5. Marketing and advocacy strategies and activities are co-ordinated from provincial level.</p> <p>6 Colleges benefit from co-ordinated support in innovation and personnel readiness to offer NC(V) and other programmes.</p> <p>7. Bursaries are available to needy students and specific funds are allocated to academic support.</p> <p>8. Statutory bodies such as student representative councils (SRCs), academic boards and college councils are in place at all colleges.</p>
Justification	<p>FET colleges are mandated to offer vocational and occupational education and training in order to prepare students for the world of work and/or higher education. In order to prepare students sufficiently, colleges must provide programmes that satisfy the requirements of the receiving agents. Furthermore, the quality of programme delivery impacts directly on retention and throughput rates. Low dropout rates and high numbers of successful students impact positively on the economic growth of the province.</p>
Links	<p>This strategic objective will contribute to the increase in the provision of initial vocational education and training, learnerships, apprenticeships, internships and skills-programmes that are linked to work opportunities. The colleges play a pivotal role in keeping young people in education institutions and in providing school leavers with opportunities to prepare for the world of work.</p> <p>This strategic objective will contribute to</p> <ul style="list-style-type: none"> • increasing the participation and success rates of learners, especially black learners, in the Further Education and Training programmes • increasing the number of learners who qualify to enter higher education.
Performance Milestones	<p>2010</p> <ul style="list-style-type: none"> • 40,000 students (of whom 10,700 in NC(V) programmes) participating in relevant and responsive programmes at FET colleges, supported by adequate budgets, infrastructure and competent staff. • Dropout rate below 20% in all programmes • 60% throughput rate in all programmes <p>2011</p> <ul style="list-style-type: none"> • 45,000 students (of whom 12,000 in NC(V) programmes) participating in relevant and responsive programmes at FET colleges, supported by adequate budgets, infrastructure and competent staff. • Dropout rate below 15% in all programmes • 65% throughput rate in all programmes

Strategic Objective 5.1	To ensure institutional and programme planning alignment in order to deliver relevant, responsive programmes towards meeting local business, industry, community and student needs and to maintain an enabling environment for high quality integrated theory/practical programme delivery through institutional governance and management and operational support at all college levels
Performance Milestones	<p>2012</p> <ul style="list-style-type: none"> • 47,000 students (of whom 13,000 in NC(V) programmes) participating in relevant and responsive programmes at FET colleges, supported by adequate budgets, infrastructure and competent staff. • Dropout rate below 12% in all programmes • 70% throughput rate in all programmes <p>2013</p> <ul style="list-style-type: none"> • 50,000 Students (of whom 15,000 in NC(V) programmes) participating in relevant and responsive programmes at FET colleges, supported by adequate budgets, infrastructure and competent staff. • Dropout rate below 10% in all programmes • 75% throughput rate in all programmes <p>2014</p> <ul style="list-style-type: none"> • 55,000 Students (of whom 17,500 in NC(V) programmes) participating in relevant and responsive programmes at FET colleges, supported by adequate budgets, infrastructure and competent staff. • Dropout rate below 8% in all programmes • 80% throughput rate in all programmes

15.2 Resource considerations

Resources
<p><i>Expenditure trends:</i> Colleges are mandated to offer vocational and occupational programmes. The current Programme 5 budget only allows for the operational costs of 16 000 National Certificate (Vocational) students, based on 2008 costing. It allows for infrastructure maintenance, but not for capital expenditure to increase infrastructure capacity.</p>
<p><i>Staff assigned/required in order to fulfil mandate:</i> Staff are mainly used for NC(V) programmes and most colleges carry additional staff salaries to enable other programme delivery. Colleges are encouraged to increase occupational delivery, but find it hard to comply due to funding and unequal staff distribution. In addition, staff capacity and competence to prepare students for higher education and the world of work need to be increased.</p>
<p><i>Other inputs needed / predicted / desired:</i> Increased capacity and funding for research and development Increased college capacity to form partnerships with industry Increased capacity to successfully place students in industry</p>

15.3 Risk management

Risk	Risk Mitigation
<p>Legislation Currently, the colleges are governed by the FET College Act (Act 16 of 2006). The Act allows for national and provincial concurrent governance. The administrative responsibility for the Act has been allocated to the Ministry of Higher Education and Training. The governance model emanating from these developments is not yet clear and the impact on planning and support can therefore not be determined at this stage.</p>	<p>The provincial office and colleges will continue with current planning, support and operations based on the MTEF budget until further instructions are received.</p>

Risk	Risk Mitigation
<p>Budget The current Programme 5 budget allows for 16 000 NC(V) students at 2008 formula values. It is inadequate to enable full delivery of the FET college mandate. In addition, the budget does not allow for increase in student numbers. The colleges plan to enrol 40,000 students in 2010, of which 12,500 will be NC(V), representing 31% of the total student body. The national plan for FET colleges indicates 70 to 80% NC(V) students.</p>	<p>The NC(V) student numbers will be capped once the budget limit is reached. Although NATED programmes are being phased out, colleges will be allowed to enrol new N3 and N4 students in 2010.</p>
<p>Staff All lecturing staff need continuous capacity building to enable fully integrated theory and practical classroom delivery. Vocational staff need to be exposed to their industries on a regular basis to ensure full understanding of industry developments and procedures. Colleges find it difficult to release staff due to delivery demands. The risk is therefore that students may not be fully prepared and employable on exiting the colleges.</p>	<p>Staff development needs are being defined as the NC(V) curriculum unfolds. The provincial office and colleges are continuously seeking partnerships with industry to place staff and students.</p>
<p>Donor funding Sector projects such as e-learning initiatives, SRC training, FET College Times, Advanced Software Solutions for Education and Training (ASSET) development, and LoLT training, are supported by donor funding. The donor programme is now closing down and there is a risk that these valuable initiatives will stop due to lack of funding and co-ordination.</p>	<p>Other avenues of funding are being explored and the colleges will individually proceed with projects that they deem valuable to their specific colleges.</p>
<p>ICT and Connectivity The demand for e-learning and capacity to manage college information is increasing, but very little funding is available to support this. Furthermore, e-learning and FETMIS place demands on current connectivity that are hard to satisfy without increased capacity.</p>	<p>The colleges are increasing funding and capacity for ICT and connectivity, but will not be able to fully comply without financial support.</p>

16. Programme 6: Adult Basic Education and Training

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

Analysis per sub-programme:

Sub-programme 6.1: Subsidies to Private Centres

to support specific private ABET sites through subsidies

Sub-programme 6.2: Professional Services

to provide educators and students at ABET sites with departmentally managed support services

Sub-programme 6.3: Human Resource Development

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

Policy developments:

- Quality Governance: Implementation of relevant legislation and regulations
- Improved Management: Implementation of basic conditions of service as determined by applicable labour relations agreements/structures
- Marketing and advocacy strategy leading to increased participation in Adult Learning and an increase in learner numbers
- Skills, non-formal and alternative programmes and services offered in collaboration with partners, including FET Colleges, provincial departments, and the Department of Labour (DoL)
- Key training interventions in governance and management
- Development of policies, procedures and guidelines for centre governing bodies and RCLs
- Intake of Kha Ri Gude Literacy Campaign learners

16.1 Strategic objectives

<p>Strategic Objective 6.1</p>	<p>To provide support to A(B)ET management and governance through policy development and strategic interventions that facilitate effective curriculum delivery in Adult Learning Centres; to provide educators and students at ABET sites with departmentally managed curriculum support services and to provide for the professional development of educators and non-educators</p>
<p>Objective statement</p>	<p>Provide access to adults in need of education to a relevant curriculum. Reduce the rate of illiteracy among adults and youth through support systems for a curriculum framework that will equip students with functional literacy, numeracy and communication skills. Provide learning and teaching resources of the highest quality. Ensure that programmes match demand. Establish a wide-ranging database and research agenda.</p> <p>Encourage alignment and complementary links between ABET programmes and competency based training. Facilitate co-operation between ABET stakeholders, government departments, private sector and other interest groups. Ensure that practitioners and managers are competent to implement the new programmes offered, by conducting workshops and curriculum strengthening forums. Enhance the quality of teaching and learning through training programmes for teachers and career guidance programmes for students. Strengthen and enrich the knowledge base of the AET Curriculum Advisory Service by encouraging its involvement in national activities, as well as by promoting networking with other provinces.</p>

Strategic Objective 6.1	To provide support to A(B)ET management and governance through policy development and strategic interventions that facilitate effective curriculum delivery in Adult Learning Centres; to provide educators and students at ABET sites with departmentally managed curriculum support services and to provide for the professional development of educators and non-educators
Baseline	<p>There are 333 sites; 8 Centres occupy own (WCED) buildings; 42 500 learners; 1 200 educators, including 88 full-time contract centre managers and site co-ordinators and 12 permanently employed educators. The remaining educators are paid an hourly rate determined by centre governing bodies. ABET L1-4 are offered to 13 490 learners, whilst short skills programmes are offered on an ad hoc basis. Centres operate in the day, afternoon/evening and are located in schools. Not all centres have fully functioning governing bodies. Norms and Standards for Funding of Centres Regulations were published on 14 December 2007.</p> <p>At present, practitioners and managers are not fully trained to implement the curriculum effectively. The ABET Level 2-4 Curriculum has recently been revised. New national Qualification is in place. Data regarding curriculum resources and skills development programmes has been collected.</p>
Justification	<p>Adult Education can contribute to providing the skills required to build a thriving economy in the province. The ABET Curriculum has recently been revised to meet the demands of the 21st century. Therefore there is a great demand for support services at all levels of government.</p>
Links	<p>Adult Learning Centres serve out-of-school youth and assist in preparing students for employment. There is a strong link between adult and children's literacy. Through adult education programmes, prospective adult learners will be in a better position to support school-going children (own, family and community) in improving their literacy and numeracy levels. It can therefore be directly linked to the WCED's Literacy and Numeracy Strategy.</p>
Performance Milestones	<p>2010</p> <ul style="list-style-type: none"> • Establish 1 day-operating centre with a core component of full-time contract staff. • 34 700 ABET students, including those on skills programmes. • Extension of Family Literacy Pilot in 11 AET Centres. • Certification of all Centres in line with Norms and Standards Regulations. • Explore the feasibility of ETDP Seta learnerships to un- and under qualified Educators. • Pilot Norms and Standards Regulations in 8 Centres; i.e. 1 per district. • Provide Curriculum management guidance, training materials, and facilitate programmes for AET managers • Develop and facilitate training programmes and materials for teachers • Develop materials on career guidance and motivational programmes leading students to appropriate learning pathways • Provide database of existing curriculum resources <p>2011</p> <ul style="list-style-type: none"> • Establish 2 day-operating centres. • 36 000 ABET students, including those on skills programmes • Implementation of Norms and Standards Funding regulations to all CLCs in all districts. • Implementation of a learner-tracking system for Adult Learners. • Develop and facilitate training programmes and materials for teachers • Facilitate access to skills development programmes for students • Improve performance of students at NQF Level 1 • Enhance participation in skills programmes, and success of adult students in skills development programmes offered by the WCED <p>2012</p> <ul style="list-style-type: none"> • Maintain 2 day-operating centres. • 36 000 ABET learners, including those on skills programmes • Ongoing development of curriculum programmes and materials for teachers • Improve access to programmes that offer opportunities to access skills development • Focus on improved performance of students at NQF Level 1 to create a pathway to FET colleges

Strategic Objective 6.1	To provide support to A(B)ET management and governance through policy development and strategic interventions that facilitate effective curriculum delivery in Adult Learning Centres; to provide educators and students at ABET sites with departmentally managed curriculum support services and to provide for the professional development of educators and non-educators
Performance Milestones	<p>2013</p> <ul style="list-style-type: none"> • Consolidate the operations of daytime-operating centres (full-time) in line with relevant legislation, e.g. Norms and Standards Funding Regulations, as well as the implementation of skills and alternative programmes. • Ongoing development of curriculum programmes and materials for teachers • Improve access to programmes that offer opportunities to access skills development • Focus on improved performance at NQF Level 1 to create a pathway to FET colleges <p>2014</p> <ul style="list-style-type: none"> • 36 000 ABET adult students attending 300 sites (105 main centres). • At Grade 12, the introduction of a Matric Certificate for adults, and skills programmes in collaboration with FET colleges, will reflect the intention of the WCED to provide needs-driven adult learning programmes. • Student performance and progress will be tracked through an effective tracking system. • Ongoing development of curriculum programmes and materials for teachers • Improve access to programmes that offer opportunities to access skills development • Focus on improved performance at NQF Level 1 to create a pathway to FET colleges

16.2 Resource considerations

Resources
<p>1. <i>Expenditure trends:</i> AET delivery is an integral part of human capital development in the Western Cape. It makes provision for a significant increase in the number of adult learners, especially youth and the unemployed, participating in Adult Learning Programmes. AET lays the foundations for skills-based programmes, whilst AET centres are conveniently located to offer academic and skills-based programmes. Linkages with FET colleges, business and other government departments will be essential. The challenge faced by this sector is under-resourcing/funding. The current budget, which has seen no increase, other than a modest annual increment over the last 5-year period does not make provision for the improvement of service conditions of AET practitioners. CLCs are often dependent on the goodwill of the governing bodies and SMTs of host institutions (often public ordinary schools).</p>
<p>2. <i>Staff assigned/required in order to fulfil mandate:</i> Full time permanent or contract staff appointed for a longer term (at least 3 years) are required if this sector is to fulfil its mandate. The high turnover rate amongst educators emphasises the need to revise the service conditions and remuneration of educators.</p>
<p>3. <i>Other inputs needed:</i> The plan presupposes increased budget for Programme 6. This implies that centres have to find alternative funding sources to augment their income and cannot be dependent on WCED funding only. Whilst partnerships with government departments and business have assisted CLCs to augment their funding over the past 6 years, CLCs are experiencing increased difficulties in securing additional funding.</p>

16.3 Risk management

Risk	Risk Mitigation
Turnover of staff	Ensure site management and conditions of service which encourage staff retention
Facilities unsuitable for adequate delivery of the curriculum.	Ensure adequate accommodation as far as possible.
Links with the national Kha Ri Gude programme running in the province.	Develop understanding with Kha Ri Gude co-ordinators.
Lack of guidelines as to what resources and equipment centres require	Clear guidelines in terms of the selection of resources and equipment by the centres will be developed and issued to the districts.

Risk	Risk Mitigation
Delays in legislative processes; i.e. labour relations and basic conditions of service of AET staff	At a provincial level the service conditions of full-time contract staff will be revisited.
An inadequate budget for the rollout of the Norms and Standards Funding Regulations (published December 2007) will hamper implementation.	The implications of non-compliance and a limited budget will be researched.
The establishment of effective centre governing bodies requires provincial regulations to be put in place. Delays in the publication of these regulations could have an adverse effect on governing bodies.	Constant communication with the legal advisor to ensure that no unnecessary delays hamper the process.
The relocation of adult education to Higher Education and the introduction of a new AET Framework	Regular contact with the Department of Higher Education and Training.
The introduction of short-term programmes or initiatives could divert the focus and energy for short-term gains.	Maintain course to achieve WCED strategic objectives.
Lack of support and funding for the implementation of a suitable learner-tracking system for AET	A basic EMIS system for AET.
Failure of the department to provide an alternative curriculum for adult learners in the FET Band when the old curriculum (Report 550) comes to an end in 2011	The WCED will liaise with FET colleges to look at the possibility of offering vocational programmes at AET sites.

General
<p>One of the WCED's objectives is to attract appropriately qualified staff to the sector with competitive salary packages. The nature of the appointment of AET staff is dependent on suitable labour legislation being promulgated. These are processes that are currently being undertaken at a national level, but which are subject to delays. In the event of this happening, the WCED will look at the possibility of offering longer term contracts for staff to stabilise the sector.</p> <p>Attracting appropriately qualified staff requires more attractive salary packages and better working conditions. The implementation of the gazetted Norms and Standards Funding for Adult Learning Centres will require centres to be better equipped to offer a more professional service to the community. This will mean office and ICT equipment for centres. The implementation of the new ABET level 2 – 4 curriculum also requires substantial funding for the reproduction of material that has been developed at a national level, as well as funding for the training of educators within the districts. All of these will mean increased demands on the AET budget. Alternative ways of funding will have to be sourced. WCED buildings that are vacant could be considered for use by AET centres.</p> <p>One of the most challenging risks to the AET sector is its possible relocation to the Ministry of Higher Education and Training. This will necessitate a complete rethink on the way the sector has functioned for the past few years. It does, on one hand, open up new and exciting possibilities, e.g. the formation of partnerships with FET colleges in order to offer an enhanced service to the community. On the other, it poses questions of where centres will be accommodated. Processes at a national level are once again crucial in determining the future landscape.</p>

17. Programme 7: Early Childhood Development

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

Analysis per sub-programme:

Sub-programme 7.1: Grade R in Public Schools

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

Sub-programme 7.2: Grade R in Community Schools

to support particular community centres at the Grade R level

Sub-programme 7.3: Professional Services

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

Sub-programme 7.4: Human Resource Development

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

Policy developments:

The policy goal of the province is to provide high quality Grade R programmes to all five-year-old children. These programmes promote the social, cognitive, emotional and physical development of five-year-olds and, in particular, ensure that children experience safe and stimulating learning environments. This is particularly important in communities where parents are illiterate, and homes are text- and resources-poor.

The National Curriculum Statement (NCS) Grade R spells out the knowledge and skills that ought to be taught to five-year-olds. The challenge for the province is to ensure that the learning specifications of the Grade R NCS, especially the Literacy and Numeracy specifications, are taught and acquired by all learners in Grade R sites by 2014. The expansion of Grade R requires that 3 000 learners are accommodated in approximately 50 new sites in poor and rural communities annually. The Expanded Public Works Programme (EPWP) has been extended to the ECD sector and makes provision for a learnership programme, as well as the supply of resource kits, to selected ECD Independent schools (community sites).

The Norms and Standards for Grade R Funding were published in Government Gazette No. 30679 on 18 January 2008, as an amendment to the National Norms and Standards for School Funding.

In accordance with the proposal of White Paper 5 (2001), the state will follow a phased approach when introducing publicly-funded Grade R in public schools. The pro-poor approach favours the most disadvantaged schools. The target for the country was to have universal access to Grade R by 2010, but this has now been scheduled for 2014. The WCED is committed to delivering on the national mandate that will provide access and quality education to as many five-year-old children in the province as possible.

17.1 Strategic objectives

Strategic Objective 7.1	To provide specific public ordinary schools and identified independent schools with resources required for Grade R and provide conditions that encourage more schools to establish Grade R classes in existing available classrooms or new Grade R classrooms and to co-ordinate the level 1, 4 and 5 training of ECD practitioners to ably provide emotional, cognitive, health and physical care and a stimulating learning environment for 0 to 4-year-olds
Objective statement 7.1.1	To ensure that 100 public and 50 independent school Grade R classes are annually provided with basic indoor and outdoor kits, consisting of reading books, puzzles, games, musical instruments, carpets, outdoor equipment and wheeled toys. To set aside funds annually for the incremental expansion of classrooms attached to public ordinary schools: the provision includes 50 Grade R classrooms. The decisions about location, based on demographics and need, are done in collaboration with the districts and the Department of Transport and Public Works.
Objective statement 7.1.2	Through the Expanded Public Works Programme, the WCED co-ordinates the training of 1 500 ECD practitioners at ECD levels 1, 4 and 5 annually. The 18-month ECD training provided will equip the ECD practitioners with the necessary knowledge and skills to provide emotional, cognitive, health and physical care and a stimulating learning environment for 0 to 4-year-olds.
Baseline 7.1.1	There are 39 555 Grade R learners at public ordinary schools and 30 000 Grade R learners at community sites, which means that 73% of the five to six-year-olds are in education institutions. This, however, does not include the five to six-year-old children in special schools and private schools. The per capita learner subsidy, ranging from R12 for Quintiles 1 & 2 schools to R5 for Quintile 5 schools, is transferred in July and November of each year. It is proposed that the per capita learner subsidy be replaced by the incremental implementation of the National Norms & Standards for Grade R funding, which is equal to approximately 50% of the Grade 1 learner spending and, furthermore, that the payments should be transferred to schools in April and October of each year.
Baseline 7.1.2	The term 'ECD practitioner' is used for a person who is possession of an ECD level 4 Certificate (NQF Level 4) or ECD level 5 Diploma (NQF Level 5). These persons are not qualified teachers on REQV 13, but they are allowed to register with the South African Council of Educators. At most public ordinary schools, the Grade R learners are taught by an ECD practitioner in possession of an ECD level 4 Certificate. Currently, this is the minimum requirement for an ECD practitioner. Over the next five-year period, the expectation is that these ECD practitioners would upgrade their qualifications to a Bachelor in Education Degree (Foundation Phase) on REQV 14 if they would like to teach Grade R learners. The ECD practitioners that are being trained via the EPWP are mainly in independent schools (community sites, daycare centres or crèches) and work with children from 0 to 4 years of age. The tuition fees of the ECD practitioners are paid in three tranches to the FET colleges that provide the training, and each practitioner receives a monthly stipend. FET colleges also have partnerships with the ECD training providers who assist them in the training of ECD practitioners.
Justification	To provide practitioners with relevant skills that will assist as many babies, toddlers and young children as possible to have access to quality education.
Links	1. Providing universal access to Grade R tuition to as many five to six-year-old children in the province as possible will enable them to acquire the foundational skills in Literacy and Numeracy, which will strengthen future learning and academic performance. 2. Highly skilled practitioners will provide quality education.
Performance Milestones	<p>2010</p> <ul style="list-style-type: none"> • Access to quality Grade R learning environments for 80% of the five to six-year-olds in the province • 2 253 practitioners complete an ECD qualification <p>2011</p> <ul style="list-style-type: none"> • Access to quality Grade R learning environments for 85% of the five to six-year-olds in the province • 2 000 practitioners complete an ECD qualification • 120 ECD practitioner assistants complete their training <p>2012</p> <ul style="list-style-type: none"> • Access to quality Grade R learning environments for 90% of the five to six-year-olds in the province • 2 000 practitioners complete an ECD qualification • 60 ECD practitioner assistants complete their training

Strategic Objective 7.1	To provide specific public ordinary schools and identified independent schools with resources required for Grade R and provide conditions that encourage more schools to establish Grade R classes in existing available classrooms or new Grade R classrooms and to co-ordinate the level 1, 4 and 5 training of ECD practitioners to ably provide emotional, cognitive, health and physical care and a stimulating learning environment for 0 to 4-year-olds
Performance Milestones	<p>2012</p> <ul style="list-style-type: none"> • Access to quality Grade R learning environments for 95% of the five to six-year-olds in the province • 2 000 practitioners complete an ECD qualification • 90 ECD practitioner assistants complete their training <p>2014</p> <ul style="list-style-type: none"> • Access to quality Grade R learning environments for 100% of the five to six-year-olds in the province • 2 000 practitioners complete an ECD qualification • 120 ECD practitioner assistants complete their training

17.2 Resource considerations

Resources
<p><i>Expenditure</i></p> <p>Although the budget has increased considerably over the past five years, the demands for setting up new sites and resourcing existing ones, for supporting the training of new practitioners and improving stipends for practising practitioners mean that this sector will need increased funding.</p>
<p><i>Staffing</i></p> <p>In view of the proposed incremental expansion of numbers, WCED staff will be required to assist with registration of sites and learners, with the monitoring and evaluation of sites and providing support and guidance to the School Governing Bodies at the growing numbers of public ordinary and independent schools.</p>

17.3 Risk management

Risk	Risk Mitigation
Insufficient staff to deliver all ECD objectives	A work study investigation has been requested to ascertain whether the need for any additional staff should be considered.
Delay in procurement of goods and services	Procure goods and services timeously.
Lack of reliable ECD data	Request schools to return annual survey forms on time. Request 'community sites' to register as independent schools. Register all Grade R learners at independent schools on CEMIS.
Delay in the response from schools	Circulars and face-to-face information sessions
Dependence on other departments for the delivery of classrooms	The planning for the delivery of classrooms should be done timeously, i.e. before the start of the new fiscal year. Regular meetings regarding the progress of the building of classrooms should be held with all the stakeholders.
EPWP Learnerships – dropout rate of learners	Thorough screening and assessment of all applicants for the EPWP learnerships. Each learner is required to sign an MoU. Colleges are requested to provide monthly reports in which they indicate possible challenges.
Budget and deliverables not aligned	Regular reviews and adjustment of targets. Regular updating of the ECD registration database.

18. Programme 8: Auxiliary and Associated Services

Purpose: To provide education institutions as a whole with support

Analysis per sub-programme:

Sub-programme 8.1: Payments to SETA

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

Sub-programme 8.2: Conditional Grant Projects [Refer to Part C of this document]

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

Sub-programme 8.3: External Examinations

to provide for departmentally managed examination services

Sub-programme 8.4: Teacher Training [Refer to Specific Objective 1.10, under Programme 1]

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

Sub-programme 8.5: iKapa Elihlumayo

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

18.1 Strategic objectives

Note that the Strategic Objective for E-learning and for Edulis are included in Programme 1 as the majority of their funding comes from that source.

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

Strategic Objective 8.1	<p>To provide access to all external examinations; ensure the credibility of the examination and assessment processes; ensure that all schools manage examinations and school-based assessment effectively; and support learning.</p>
Justification	<ol style="list-style-type: none"> 1. The grade 12 examination is an exit examination that determines whether a candidate may enter Higher Education while the ABET level 4 examination signals the end of the GET phase and will provide learners with access to the FET band. 2. It is important that the standard and quality of school-based assessment is credible across schools and that the external examinations are conducted free of any irregularities. Public confidence in examinations and assessment boosts the currency of the qualification. 3. Analysis of examination results and the provision of data to schools will assist schools to plan interventions that are necessary to improve results in the future.
Links	<ol style="list-style-type: none"> 1. Improved assessment practices impact on better learner performance. Moderation at all levels will ensure that standards are improved and maintained across schools and across all districts. 2. When schools comply with policies and regulations, the credibility of the assessment at the school is enhanced 3. Identification of the areas of poor performance and the interventions to address them is expected to improve learner performance. Rewards serve as incentives to boost learner performance.
Performance Milestones	<p>2010</p> <ul style="list-style-type: none"> • Provision of Grade 12 and ABET level 4 external examinations. • Mediation of examination and assessment policies with Districts. • Provincial Moderation conducted in Grade 12 and in ABET Level 4 in term 4. • Per question data analysis per subject for the NSC provided to planners, advisers and schools. Data analysis workshops conducted for under-performing schools. Successful learners and schools receive certificates and monetary awards. <p>2011</p> <ul style="list-style-type: none"> • Provision of Grade 12 and ABET level 4 external examinations. • Mediation of examination and assessment policies with Districts. • Provincial Moderation conducted in Grades 12 and ABET Level 4 • Per question data analysis per subject for the NSC provided to planners, advisers and schools. Data analysis workshops conducted by districts in underperforming schools. Successful learners and schools receive certificates and monetary awards. <p>2012</p> <ul style="list-style-type: none"> • Provision of Grade 12 and ABET level 4 external examinations. • Mediation of examination and assessment policies with Districts. • Provincial Moderation conducted at Grade 12 and ABET Level 4 • Per question data analysis per subject for the NSC provided to planners, advisers and schools. Data analysis workshops conducted by districts in underperforming schools. Successful learners and schools receive certificates and monetary awards. <p>2013</p> <ul style="list-style-type: none"> • Provision of Grade 12 and ABET level 4 external examinations. • Mediation of examination and assessment policies with Districts. • Provincial Moderation conducted in Grades 12 and ABET Level 4 • Per question data analysis per subject for the NSC provided to planners, advisers and schools. Data analysis workshops conducted by districts in underperforming schools. Successful learners and schools receive certificates and monetary awards. <p>2014</p> <ul style="list-style-type: none"> • Provision of Grade 12 and ABET level 4 external examinations. • Mediation of examination and assessment policies with Districts. • Provincial Moderation conducted in Grades 12, as well as ABET Level 4 • Per question data analysis per subject for the NSC provided to planners, advisers and schools. Data analysis workshops conducted by districts in underperforming schools. Successful learners and schools receive certificates and monetary awards.

Sub-programme 8.5: Ikapa

Strategic Objective 8.2	To support and strengthen focus and Dinaledi schools and establish Centres of Excellence for Science, Technology, Engineering and Mathematics (STEM) for the development of specialist knowledge and skills.
Objective statement	Increase the number of learners, especially girls, taking and passing Mathematics and Physical Science. Particular attention is being given to increasing the number of Black (African, Coloured, Indian and Asian) learners. Tuition will be provided in well-resourced schools, with access to computer-aided learning, and by teachers capacitated to deliver quality Mathematics and Physical Science education.
Baseline	In 2008 the pass rate in Dinaledi and Mathematics and Science Focus Schools for Mathematics was 62.6% and for Physical Sciences was 75.3%. The 2009 pass rate for Mathematics was 54.6% and for Physical Sciences was 49.6%. 4564 learners wrote Mathematics of whom 2490 passed and 3016 wrote Physical Science, of whom 1496 passed. Of the 7789 learners who wrote the NSC examinations in Dinaledi schools only 1996 (25.63%) achieved results which would allow them to register for a Bachelor's degree and of the 917 in MST schools only 121 (13.2%) achieved this level.
Justification	Few black learners are taking and passing Mathematics and Physical Science. As these subjects are both critical gateway subjects for further studies and the basis for scientific innovation and development, this situation must be redressed through sustained and careful intervention.
Links	The WCED aims, through the Dinaledi and MST schools project, to create opportunities for skills development in Mathematics and Science, specifically in disadvantaged communities.
Performance Milestones	<p>2010</p> <ul style="list-style-type: none"> • Train district officials and STEM teachers on use of work schedules • Develop Assessment Tasks for Grades 10 to 12 • Development of teachers in 4 subjects • Provide LTSM to all schools • Create inclusive classrooms <p>2011</p> <ul style="list-style-type: none"> • Develop Assessment Tasks for Grades 10 to 12 • Development of teachers in 4 subjects • Provide LTSM to all schools to enhance teaching and learning • Create inclusive classrooms <p>2012</p> <ul style="list-style-type: none"> • Ongoing development and support of teachers on the NCS and assessment practices • Ongoing development and support to Dinaledi / STEM schools • Provide LTSM to all schools to enhance teaching and learning • Ongoing development support for inclusive classroom practice <p>2013</p> <ul style="list-style-type: none"> • Ongoing development and support of teachers on the NCS and assessment practices • Ongoing development and support to Dinaledi / STEM Schools • Provide LTSM to all schools to enhance teaching and learning • Ongoing development support for inclusive classroom practice <p>2014</p> <ul style="list-style-type: none"> • Ongoing development and support of teachers on the NCS and Assessment practices • Ongoing development and support to Dinaledi / STEM schools • Provide LTSM to all schools to enhance teaching and learning • Ongoing development support for inclusive classroom practice

18.2 Resource considerations

Resources
<i>Dinaledi</i> Human resource development will continue in the form of teacher training, management training and learner development. Schools will be supplied with physical resources as per need.
<i>Key inputs: Assessment and examinations</i> Regular meetings with Assessment Co-ordinators from the districts to ensure that there is compliance with assessment policies and regulations. Regular meetings with Curriculum Heads at schools will ensure common understanding and implementation of curriculum and assessment. Support for examination management and website management.

18.3 Risk management

Key Risk	Risk Mitigation
Assessment and Examinations	
Accurate data from the national examinations system. The WCED is dependent on the national DoBE for accurate data to identify schools and learners who produce excellent results. Such data is used to award schools and learners.	Clearly defined criteria for awards need to be provided to IT specialists in advance. Checks need to be conducted on all awards data.
Focus/Dinaledi/STEM Schools	
Underqualified Mathematics and Science teachers	Department is to embark on the retraining and re-skilling of its Sciences and Mathematics teachers.
Dropout rate of learners	Support for teachers and learners
Financial risk	Prioritisation on side of the department

Part C: Links to other Plans

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

Planning for infrastructure includes the sizes of schools in urban and rural areas, the future of intermediate and combined schools, the closure or amalgamation of under-utilised schools, replacement or phasing out of temporary structures, the termination of leases on some private school property, and the accommodation schedules necessary to build new schools based on the new Norms and Standards. Utilisation of hostels is also part of the integrated solution.

The WCED is compiling appropriate future infrastructure and Learner Transport Scheme (LTS) plans based on the new Norms and Standards. The comprehensive need per education district will be determined and summarised in Education Provisioning Plans. Any future plan for the rural areas needs to be aligned with the plans of other provincial sector departments and should be to the benefit of quality education and rural development in the Western Cape.

In 2010 126 mobile classrooms are to be provided. Over the MTEF 200 classrooms and 20 new schools will be built.

20. Conditional grants

Name of grant	Nutrition
Purpose	The National School Nutrition Programme [NSNP] was established in 1995 as part of the government's Reconstruction and Development Programme and has been managed by the DoBE since 1 April 2004. The main purpose of the programme is to provide nutritious meals to targeted learners to enhance learning capacity and to promote school attendance. Service providers contracted via an open bid tender supply targeted schools with goods and services. The programme is managed, co-ordinated and monitored by officials based at the provincial and district offices.
Performance indicator	2010 Feed 345 000 learners 2011 Feed 346 000 learners 2012 Feed 347 000 learners 2013 Feed 348 000 learners 2014 Feed 349 000 learners
Continuation	Meals of increased nutritional value to be provided.
Motivation	Nutrition for needy children is paramount. Learners from poor communities concentrate better in the classroom, which in turn enables the learners to derive the maximum benefit from the learning environment.

Name of grant	HIV/AIDS Life Skills
Purpose	To ensure access to an appropriate and effective integrated system of prevention, care and support for learners, educators and support staff infected and affected by HIV/AIDS; to provide life skills education to learners and training to educators, school management teams (SMTs) and governing bodies (SGBs) to develop, implement and manage life skills, sexuality and HIV/AIDS education in line with the National (and Provincial) Strategic Plan on HIV and AIDS, policies on HIV and AIDS and inclusive education, the National Curriculum Statement, drug and substance abuse and gender equity policies (<i>Division of Revenue Act 2010, Grant Framework</i>)

Name of grant	HIV/AIDS Life Skills
Performance indicators	Number of Life Orientation educators trained and sustained to implement HIV/AIDS life skills education in the classroom (target: 80%) and effectively doing so; Number of schools (SMTs and SGBs) assisted in developing, implementing and managing appropriate HIV/AIDS strategies as part of a whole school-community response and thus appropriately reflected in the School Improvement Plan (100%); A 50% decline in HIV prevalence levels for 15-19 yr-olds, externally measured and confirmed by, <i>inter alia</i> , the Department of Health through its annual ante-natal survey and the HSRC household surveys.
Continuation	Conditional grants have a 3-year funding life-span, reflected in the annual Division of Revenue Act, but given the increasing global and national prioritisation of HIV/AIDS, this programme is expected to continue for some years.
Motivation	The HIV/AIDS pandemic is one of the most serious threats to the development of human resources in South Africa. South Africa already carries the psychosocial and economic burden of the largest HIV case-load in the world. The WCED is obligated to play a strategic role in the prevention of the further spread of HIV.

Policy developments

South Africa is one of 120 signatories to the United Nations General Assembly Special Session (UNGASS) Declaration of Commitment on HIV/AIDS. This commitment is reflected in, *inter alia*, the National Strategic Plans on HIV and AIDS, 2007-2011 (NSP). The primary aims of these plans is to (i) reduce the rate of new HIV infections by 50% by 2011, and (ii) to reduce the impact of HIV and AIDS on individuals, families, communities and society by expanding access to appropriate treatment, care and support to 80% of all HIV-positive people and their families by 2011. Education's main focus is on the NSP's first priority area, Prevention.

Programme Purpose

The purpose of this programme is to prevent the further spread of HIV; to provide care and support for learners and educators infected and affected by HIV/AIDS; to protect the quality of education; and to manage an integrated educational response. Failure to urgently strengthen the AIDS response will mean that neither the 2010 and NSP 2011 targets of the Declaration of Commitment nor the Millennium Development Goals will be achieved.

Strategic Objective

The strategic objective of the HIV/AIDS and Life Skills conditional grant is given in the annual Division of Revenue Act as: To ensure access to an appropriate and effective integrated system of prevention, care and support for children infected and affected by HIV/AIDS. The programme delivers on its mandates through five strategic programmes:

- (1) Curriculum-based programmes for learners;
- (2) Psychosocial Care & Support programmes for learners;
- (3) Leadership, Management & Governance programmes;
- (4) Workplace programmes for educators; and
- (5) Peer Education programme/s for learners.

These five strategic programmes represent a rationalisation and alignment of national imperatives. Every attempt is made to also integrate these strategies into the nine focal areas of whole school development as well as the ten strategic outcomes of the Provincial Government's *Education Strategy: 'Creating an Open Opportunity Society for All in the Western Cape: Improving Education Outcomes 2010-2019'*.

Objectives

- To **adequately train and support 80% of GET educators and 80% of FET Life Orientation educators** to ensure that all learners in Grades 1 to 12 receive a minimum of 20 hrs of age- and context-appropriate HIV/AIDS life skills and sexuality education annually, through Life Orientation and the infusion of HIV/AIDS life skills across other subjects and learning areas (*ref: National Integrated Plan for Children Infected and Affected by HIV and AIDS, 2001; c.f. WHO indication of a minimum of 40 hrs per annum to bring about behaviour change*);
- To provide for the development, selection, translation, procurement and annual distribution of age/grade and language-appropriate, curriculum-based, AIDS-specific **teaching and learning support materials** (LTSM) to support effective HIV/AIDS life skills education in the classroom;
- To train educators and school-community-based stakeholders in the establishment of appropriately networked, effective, sustainable school-community-based **care and support strategies for vulnerable children** (*including basic counselling and referral competencies*);
- To ensure that **SMT members and key parent SGB members** (and co-opted community role-players) are trained and supported in the development and maintenance of contextually-appropriate **AIDS policies and HIV/AIDS Management Plans** - within the context of the nine focus areas of Whole School Evaluation and the development of School Improvement Plans;
- To support the development and implementation of effective, quality-assured HIV-preventative **peer education** programmes in primary and secondary schools and FET colleges;
- To develop **advocacy**, information-sharing and motivation strategies that encourage pro-active participation in local programme development and advocacy opportunities and the **furthering of a broad-based, multi-sectoral 'enabling environment' for effective HIV prevention, care and support**;
- To develop an effective, integrated, **mainstreamed, intra- and inter-departmental HIV/AIDS management system** for the WCED.

Justification

- AIDS threatens an Open Opportunity Society, social, human resource and economic development.
- There are 16 million South Africans under the age of 15. Without effective prevention, 50% may become infected with HIV in the course of their lives.
- Learner achievement is likely to fall as more children become infected, orphaned or burdened by the impact of AIDS. (*Despite an increasing educational investment, literacy and numeracy levels and Grade 12 pass rates will be increasingly adversely affected by HIV/AIDS unless the epidemic is turned around.*)
- Similarly, the HIV epidemic will reduce the demand for education as children are withdrawn from school in response to rising household expenditure, and to provide care for infected family members.
- HIV/AIDS-related risks (such as drug-taking, especially 'tik' in the Western Cape) and vulnerability (such as TB and foetal alcohol syndrome) are present in many of our schools. Low visibility is no guarantee that HIV is not spreading.
- Prevention is cheaper than treatment, care and support. The number of children orphaned by AIDS is rising. The increased requirements for ARVs and welfare grants as a result of inadequate prevention education, has increased the burden on the national budget.
- Education in itself offers a measure of protection against HIV/AIDS. By providing information and skills, education can reduce risk and vulnerability, increase young people's connectedness and security, provide access to trusted adults, increase literacy, and promote a personal vision, future-orientation and sense of self-worth.
- There is no short-term solution to mitigating the impact of HIV/AIDS on education. Concerted action on a variety of fronts is needed.

Baseline and Past Performance:

Some Key Performance Indicators	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
Budget allocation	10,003	9,821	11,198	11,870	13,011	13,847
Expenditure	10,723	9,814	11,205	11,870	13,001	13,727
Under/over-expenditure	0,721	0,007	-0,007	0	0,010	0,120
Teachers targeted	12 000	14 000	16 000	18 000	20 000	22 000
Actual number trained in HIV/AIDS	12 500	15 910	17 124	20 500	22 099	24 133
Number of SNOC / STP-27 jamborees	-	-	1	5	17	31
'Badged' high school peer educators	-	2 000	5 216	5 300	6 639	7526
Number of high schools with peer educators	60	93	93	120	143	154
FET college campuses with peer educators	-	-	3	3	12	12
Number of primary school Soul Buddyz clubs	-	50	120	200	420	580
Number of schools monitored and supported	-	421	613	820	1 036	1 041
Learners testing for HIV at school (VCT)	-	-	-	350	2 500	16 000
Provincial teenage HIV previous levels	8,7%	8,1%	7,2%	5,6%	4,3%	N/A

Linkages

- The classroom-based teaching of HIV/AIDS, life skills and sexuality education is embedded in Life Orientation in Grades 1 through to 12 and other subjects/learning areas, and is mandated in the National Curriculum Statement (NCS).
- The provision of care and support strategies for vulnerable learners is located in, amongst others, an 'inclusive education' framework, mandated in the National Education Policy Act: Education White Paper 6 (EWP6).
- The holistic management of HIV/AIDS, the development of school policies and HIV/AIDS management plans (as reflected in obligatory School Improvement Plans) is mandated in the National Education Policy Act: Whole School Evaluation.
- Dealing 'urgently and purposefully' with HIV/AIDS in and through education is also reflected in, *inter alia*, the National HIV and AIDS and STI Strategic Plan for South Africa, 2007-2011 (NSP), the National Education Policy Act: National HIV/AIDS Policy for Learners and Educators (1996), and the provincial HIV/AIDS Strategic Plan 2007 to 2011 (PSP). Provincial targets for Education include: (i) a 50% reduction in HIV prevalence levels for youth aged 15 to 24 yrs by 2011; (ii) the promotion, and - through DoH - the provision, of voluntary counseling and testing (VCT) for those over the age of 15 yrs with a target of 50 000 learners and educators in 2009/10 (16 000 learners tested in 2008/09); and (iii) increased condom uptake via improved access in secondary schools, in consultation with SGBs.

Key Deliverables 2010 – 2014

KPA	Performance Indicator	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Curriculum	No. of educators trained to implement HIV/AIDS life skills education (Target: 80%)	24 133	1 000	1 000 (25 000)	1 000 (26 000)	1 000 (27 000)	1 000 (28 000)	1 000 (29 000)
LTSM	No. of schools receiving requested HIV/AIDS LTSM for Grades R to 12 in preferred language/s		1 459	1 459	1 459	1 459	1 459	1 459

KPA	Performance Indicator	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Care & Support	No. of schools where 3 to 5 educators and 2 to 5 SGB and community members have been trained in Care and Support strategies for vulnerable learners	-	-	200	420 (620)	420 (1 040)	420 (1 460)	15 (1 475)
Management & Governance	No. of schools where 3 to 5 SMT members and 2 to 5 SGB members have been trained in HIV/AIDS leadership, management and governance strategies	-	-	200	420 (620)	420 (1 040)	419 (1 459)	New cycle
Peer Education	No. high school peer educators	7 526	7 500	10 000	14 000	16 000	18 000	20 000
Monitoring and Support	No. of schools visited to provide support	1 041	-	1 200	1 300	1 459	1 459	1 459

Resource considerations

Expenditure trends

This programme is entirely funded from the conditional grant. The budget has not increased beyond the inflation rate over the past five years. The allocation equates to R14/child per year or R168/child over 12 yrs (*R100 excl. programme salaries*).

Trends in the numbers of key staff: The staff consists of contractual or seconded appointments. The WCED Personnel Plan makes provision for 2 posts per district. Multi-functional circuit teams will mainstream the HIV AIDS programme in the next five years.

Risk management

- Mismatch between programme budget and extent of responsibilities
- Educator training is voluntary; thus reach is limited
- Transversal (matrix) management essential for success
- Socio-economic issues, such as HIV/AIDS, are not seen as 'core business' and thus not supported.

21. **Public-private partnerships:** None

22. GLOSSARY

A(B)ET:	Adult (Basic) Education and Training	MST:	Mathematics, Science and Technology
ACE:	Advanced Certificate in Education	MTEF:	Medium-Term Expenditure Framework
BMS:	Business Management System	NCS:	National Curriculum Statement
CA:	Curriculum Advisor	NC(V):	National Curriculum (Vocational)
CCAC:	Creative and Constructive Approaches to Conflict Management	NPDE :	National Professional Diploma in Education
CEM:	Council of Education Ministers	NEEDU:	National Education Evaluation Development Unit
CEMIS:	Central Education Management Information System	NEPA:	National Education Policy Act
CLC:	Community Learning Centre	NGO:	Non-Governmental Organisation
CIP:	Circuit Improvement Plans	NQF:	National Qualifications Framework
CTLI:	Cape Teaching and Learning Institute	NSC:	National Senior Certificate
DHET:	Department of Higher Education	NSNP:	National School Nutrition Programme
DIP:	District Improvement Plans	NSSF:	Norms and Standards for School Funding
DOCS :	Department of Community Safety	OHSA:	Occupational Health and Safety Act
DoBE:	Department of Basic Education	OPMIS :	Operational Performance Management Information Systems
DMS:	Document Management System	PED:	Provincial Department of Education
DMIS :	District Management Information System	PFMA:	Public Finance Management Act
DTC:	Departmental Training Committee	PILIR:	Policy For Incapacity Leave and Ill-Health Retirement
ECD:	Early Childhood Development	PPP:	Public-Private Partnership
ECM :	Enterprise Content Management	PPMs:	Programme Performance Measures
EE:	Employment Equity	QIDS-UP:	Quality Improvement, Development, Support and Upliftment Programme
EMIS:	Education Management Information System	RCL:	Representative Council of Learners
EPP:	Education Provisioning Plan	SACE:	South African Council for Educators
EIP:	Education Information Policy	SAQA:	South African Qualifications Authority
EPWP:	Expanded Public Works Programme	SASA:	South African Schools' Act
ETDP:	Education, Training and Development Practices	SASAMS:	School Administration and Management System
EWP:	Employee Wellness Programme	SAPS:	South African Police Services
FET:	Further Education and Training	SCP:	Senior Curriculum Planner
FETMIS:	Further Education and Training Management Information System	SETA:	Sector Education and Training Authority
GET:	General Education and Training	SGB:	School Governing Body
HEDCOM:	Heads of Education Departments' Committee	SIP:	School Improvement Plan
HEI:	Higher Education Institution	SITA:	State Information Technology Agency
ICT:	Information and Communication Technology	SMT:	School Management Team
IMG:	Institutional Management and Governance	SPMDS:	Staff Performance Management and Development System
I-SAMS:	Integrated School Administration and Management System	STEM :	Science Technology, Engineering and Mathematics:
IQMS:	Integrated Quality Management System	WSE:	Whole School Evaluation
KM:	Knowledge Management	WSP:	Workplace Skills Plan
LMS:	Learning Management System		
LSEN:	Learners with Special Education Needs		
LTSM:	Learning and Teaching Support Materials		