Wes-Kaap Onderwysdepartement • ISebe leMfundo leNtshona Koloni

Jaarlikse Prestasieplan
2009/10 tot 2011/12

Annual Performance Plan
2009/10 to 2011/12

IsiCwangciso seNtsebenzo soNyaka
2009/10 ukuya 2011/12

WESTERN CAPE
Education Department
Provincial Government of the Western Cape

Western Cape Education Department

Vision

A Learning Home for All

Mission

Our mission is to ensure that all learners acquire the knowledge, skills and values they need:

- To realise their potential
- To lead fulfilling lives
- To contribute to social and economic development
- To participate fully in the life of the country
- To compete internationally, and
- To build communities capable of managing their lives successfully and with dignity.

Values

- The values of the South African Constitution
- The Batho Pele Principles
- Critical outcomes of the National Curriculum
- Transformation, by ensuring access, equity and redress
- The prime importance of the learner
- Pro-poor approach to resource allocation
- Accountability and transparency
- Excellence in all we do
- Responsibility to society at large, to support efforts at ensuring social, cultural and economic development

The *Manifesto on Values, Education and Democracy* (Department of Education, 2001) lists 10 values based on the values of the Constitution, namely: democracy, social justice, equality, nonracism and non-sexism, Ubuntu (human dignity), an open society, accountability, the rule of law, respect and reconciliation.

Batho Pele means "putting people first". The eight Batho Pele principles stress the importance of consultation, good service standards, courtesy, access, information, openness and transparency, dealing with complaints and giving best value.

WESTERN CAPE
Education Department
Provincial Government of the Western Cape

FOREWORD BY MEC

Reformers agree that, in order to improve educational quality, it is essential to define how quality is to be determined

This Annual Performance Plan sets out to do exactly that. It provides an opportunity for the department to spell out, in no uncertain terms, what is meant by the WCED strategic plan to advance the quality of education for all. And it provides targets against which change may be measured.

The search for quality takes us back to the basic demands that every learner and teacher should be at school on time and that the time allocated for teaching and learning is used for that specific purpose. It is also expected of teachers to prepare their lessons, provide feedback to students, and stay abreast of developments in their areas of teaching. And it is expected of school management to ensure that the best possible conditions for teaching and learning exist in their schools.

 In our pursuit of excellence we have already started to engage the principals of the schools that achieved a pass rate of less than 60% in the 2008 National Senior Certificate exams. The reasons for the poor performance came under scrutiny and special support measures are being put in place to address problem areas and create conditions that will transform our classrooms into intellectually challenging and stimulating places.

We commend, and must continue to support, schools and teachers that produce excellent results - some under very trying conditions. The tireless dedication of our teachers should be celebrated and their work should serve as a reminder of what can be achieved by individuals who are passionate about the profession and who are acutely aware of the difference they can make in the lives of young people.

The continued implementation of the redesign of the WCED in 2009 will ensure high levels of support, provided by strong, multi-disciplinary teams in each of the department's 49 circuits, to each of the 1 452 public schools and 72 schools for learners with special needs in the province.

Our efforts are not only concentrated on ensuring excellent matric results, but also on laying a solid foundation throughout the education system to enable children to learn effectively at all levels.

These include:

- The continued expansion of the National School Nutrition Programme, to feed 335 000 learners in poor schools of the Western Cape.
- A major programme to expand access to Early Childhood Development (ECD) in poor communities. The programme includes opening 161 new Grade R classrooms at public schools across the province by 31 March this year, and training more than 5 000 early childhood development practitioners.
- A pilot project to provide bus transport for Grade R learners, in rural areas, for the first time as part of the WCED's Learner Transport Scheme.
- The continued implementation of the national Quality Improvement, Development, Support and Upliftment programme (QIDS-UP). Projects include school repairs and maintenance, school libraries, teacher training, special equipment and extra-mural programmes.
- The continued implementation of the national Foundations for Learning Campaign, launched by Minister Naledi Pandor last year, to improve literacy and numeracy performance in primary schools. The campaign sets out to increase the pass rate of learners in Literacy and Numeracy to at least 50% for their grade by 2011. As part of the campaign the WCED is to rollout a process of systemic training in Literacy/ Languages and Numeracy/Mathematics to all Grade 1 - 6 teachers at all public schools.

Other key objectives of the WCED include: access to education and skills training through the continued development of technical and vocational training at FET colleges; appointing more full-time staff to support adult education and training (AET) and continued support for full-time AET centres.

Ultimately the success of our work depends on how well we respond to the social economic needs of our country and deliver on the WCED's core mandate to "deliver quality education to all our people".

I have no doubt that the WCED has the leadership and capacity to act on these objectives.

MEC Yousuf Gabru
February 2009

FOREWORD BY ACCOUNTING OFFICER

The 2008 National Senior Certificate examinations marked the culmination of a long process of restructuring the education system in South Africa. We have now built the foundations of a single, national education system, and the first generation of learners has written matric based on the national curriculum for the first time.

We now have to build on these foundations to provide access to quality education for all. This is no mean task, given the huge challenges that still lie ahead of us.

The Annual Performance Plan provides our framework for action for the year ahead. It looks at every aspect of education in great detail, from early childhood development, to general, further and adult education and training, and related programmes. The plan is embedded in national and provincial policy and planning designed to provide every possible opportunity for learners to realise their potential and contribute meaningfully to shared growth and development.

Our key priority for 2009/10, as we seek to improve access to quality education, is to ensure effective schools. Key focus areas include continued implementation of the WCED's redesign, to support schools that need development support the most, via 49 strong, multi-disciplinary circuit teams.

We have embarked on a major programme to expand access to Grade R. This will continue in 2009/10, with transport in selected areas, more classrooms, training for practitioners and by providing equipment and materials.

Our "Project Turnaround" will remain a key focus area, to improve literacy and numeracy in primary schools and throughput rates in high schools. We will continue expanding access to the National School Nutrition Programme. School safety will remain a high priority, along with the national quality improvement, development support and upliftment programme (QIDS-UP), continued development of Further Education and Training Colleges and adult education and training.

This will be a busy year for education in the Western Cape. We commend this plan and call on all interested parties to work with us as we strive to meet the challenges of the year ahead.

HOD Ron Swartz
February 2009

ABOUT THIS DOCUMENT

The *Annual Performance Plan* of the Western Cape Education Department (WCED) explains the plans for education of the Provincial Government for the period 2009/10 to 2011/12, with a special focus on what will happen during the financial year starting on 1 April 2009 and ending on 31 March 2010. This document also includes much information about the current situation in education, what the major challenges are and what Government's responses are in this regard.

There are two main parts to this document.

Part A explains what the national and provincial **strategic goals** and **strategic objectives** are, and how they are supported by the strategies and plans of the department. Successes and challenges in the province are also described. Part A also explains the way forward for pre-school services, schools, further education and training (FET) colleges and adult education.

Part B provides more details about the services of the department, and the social and economic challenges. Key elements used to organise the information in Part B are:

- **Provincial budget programmes.** There are eight such programmes. These constitute the sub-sections of Part B.

- **Strategic objectives.** These were introduced in Part A, but in Part B they are linked to individual budget programmes. There are a number of strategic objectives in total, and they indicate the strategic direction for the various budget programmes.

- **Measurable objectives.** These are more specific than the strategic objectives, and are mostly linked to specific programmes.

- **Performance measures.** These fall under the measurable objectives, and are specific statistics that Government regards as important, for example percentage of school-age children and youths enrolled in the system.

- **Performance targets.** Each performance measure has three performance targets, one for each of the next three financial years. These targets, which receive much attention in the analysis and plans provided in this document, indicate how Government intends improving service delivery in the coming years.

- **Appendix A** lists the 47 core performance measures (PMs) agreed upon nationally. For each performance measure, the short description and the longer description are provided.

The strategic objectives, measurable objectives and performance measures are standardised for the country, in other words they are the same in each province (it is possible, however, for provincial strategic objectives and performance measures to exist alongside the national ones). Performance targets will often differ from province to province, depending on the specific circumstances of the province.

Contents

GLOSSARY OF TERMS

The definitions attached to particular terms in this document are provided below.

Measurable objective (MO)
Measurable objectives are objectives where attainment can be relatively easily measured. Their focus is largely on fairly universal measures of access, adequacy, equity, efficiency, output and quality. They complement the strategic objectives. Most measurable objectives are linked to one provincial budget programme, though some may be generic to the sector as a whole.

Performance measure (PM)
Performance measures are national indicators linked to specific statistics. They are used to gauge performance in the education system. Each performance measure is linked to one measurable objective. Each performance measure takes the form of one provincial time series statistic.

Provincial Performance measure (PPM)
Similar to PMs, provincial performance measures are unique to a particular province.
generic to the sector as a whole.

Performance target (PT)
A performance target is one numerical value for one future period in time with respect to a performance measure. Performance targets indicate in a precise manner the improvements that are envisaged in the education system.

Strategic goal (SG)
Strategic goals are goals that determine the overall medium to long-term direction of the pre-tertiary education system. They reside at the top of the hierarchy of planning elements.

Strategic objective (SO)
Strategic objectives are one level below the strategic goals. Their focus is more specific than that of the strategic goals. Most strategic objectives are linked to one provincial budget programme, though some may be

ACRONYMS

A(B)ET	Adult (basic) education and training		MST	Maths, Science and Technology
ASGI-SA	Accelerated and Shared Growth Initiative		MTEF	Medium-term expenditure framework
CA	Curriculum Advisor		NCS	National Curriculum Statement
CEM	Council of Education Ministers		NC(V)	National Curriculum (Vocational)
CEMIS	Central Education Management Information System		NGO	Non-governmental organisation
			NQF	National qualifications framework
CEO	Chief Executive Officer		NSNP	National school nutrition programme
CLC	Community learning centre		NSSF	Norms and standards for school funding
CTLI	Cape Teaching and Learning Institute		PED	Provincial Department of Education
DoE	National Department of Education		PFMA	Public Finance Management Act
DTC	Departmental Training Committee		PPP	Public-private partnership
ECD	Early childhood development		QIDS-UP	Quality Improvement, Development, Support and Upliftment Programme
EE	Employment Equity			
EFA	Education for All		RCL	Representative Council of Learners
EMIS	Education Management Information System		RPL	Recognition of Prior Learning
EPWP	Expanded Public Works Programme		SAQA	South African Qualifications Authority
ETDP	Education, training and development practices		SASA	South African Schools Act
EWP	Employee Wellness Programme		SASAMS	School Administration and Management System
FET	Further education and training			
FETMIS	Further education and training management information system		SCP	Senior Curriculum Planner
			SDIP	Service delivery improvement plan/programme
GET	General education and training		SETA	Sector Education and Training Authority
HEDCOM	Heads of Education Departments' Committee		SGB	School governing body
HEI	Higher education institution		SIP	School improvement plan
HRD	Human resource development		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			
			SSE	School self evaluation
IQMS	Integrated Quality Management System		STP (27)	Social Transformation Plan in 27 identified areas
LOGIS	Logistics Information System			
LSEN	Learners with special education needs		WCED	Western Cape Education Department
LTSM	Learning and teaching support materials		WSE	Whole school evaluation
MEC	Member of the Executive Council		WSP	Workplace skills plan
MEDS	Micro-economic Development Strategy			
MSP	Master Systems Plan			

Overview and Strategic Update

Part A of the Annual Performance Plan explains the challenges facing the WCED in terms of social and demographic pressures, education and other policies, as well as the strategies laid down in the *Five-year Strategic and Performance Plan 2005/06 – 2009/10.* It also explains successes that have been achieved by the WCED in meeting these challenges. Strategies for going forward, as they appear in the *Five-year Strategic and Performance Plan 2005/06 – 2009/10*, and as subsequently amended and augmented, are also explained.

In this financial year there are new National Performance Measures which a) eliminate or b) re-word those from the previous 4 years or c) add entirely new ones. In the case of some of these, there is no historical data under those sets and projections or targets for the way forward are impacted on. As this is the first year of the National Curriculum Statement and the baseline testing year for the Foundations for Learning Programme, it is also difficult to make predictions at this point for targets forward.

A.1   Strategic goals and objectives

Introduction:

Core functions and responsibilities

The core mandate of the Western Cape Education Department (WCED) is "to deliver quality education to all our people, with a view to developing the economic growth of our country".

The core functions are:

- Curriculum development and delivery
- Administrative and financial support systems
- Institutional development and support systems, structures and programmes

Vision

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Mission

Our mission is to ensure that all learners acquire the knowledge, skills and values they need to:

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

Main services

To provide overall planning for, and management of, the education system.
To provide public education institutions as a whole with support.
To provide education in public ordinary schools.
To support independent schools.
To provide education in public special schools.
To provide Further Education and Training (FET) at public FET colleges.
To provide Adult Basic Education and Training (ABET) in community learning centres.
To provide Early Childhood Education (ECD) in Grade R.
To provide human resource development for educators and non-educators.
To impact on social problems by extending HIV/Aids awareness; providing food for identified poor and hungry learners in primary schools so that they can learn effectively, and by promoting a safe school environment.

A.1.1 Strategic plan update

The WCED strategic plan is intended to advance the quality of education for all, and in particular for those in the poorest communities. In this regard, the strategies contain short, medium and long term goals.

The Annual Performance Plan (APP) is a key mechanism for understanding the dynamic nature of the province's policies and our response to them. For the 2009/10 financial year the department reviewed the APP and budget for 2008/09 to 2010/11 to ensure alignment with the following: the policy priorities outlined in the provincial vision of the Western Cape; the province's growth and development strategy, referred to as *iKapa elihlumayo*[1]; the policy priorities of the Provincial Executive Authority; national government's policy priorities, including the Accelerated and Shared Growth Initiative (ASGI-SA); and the (national) Education Sector Priorities for the 2007, 2008 and 2009 Medium-term Expenditure Frameworks (MTEFs).

The format of the APP is generic and is prescribed by the National Treasury and the national Department of Education (DoE) for all provincial departments of education.

A.1.2 Policies, priorities and strategic goals

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 through strategies that upscale the commitment to education. Creating a generally more literate population, building appropriate skills' sets, developing schools as places of quality learning and teaching, keeping learners learning and teachers teaching, are all key success factors for this outcome to be met successfully.

The Annual Performance Plan is directly influenced by national Education Sector priorities, as approved by the Council of Education Ministers (CEM), as follows:

For the 2007 MTEF, i.e. for the period to 2009/10, the national sector initiatives target improving the quality of education. These include systemic evaluation and in-service training and teacher development programmes to enhance the quality of teaching in critical subjects such as mathematics and life orientation; Grade R; and overall school management improvement. A mass adult literacy programme, being developed and launched by the DoE in 2007/08 to address the challenges of basic literacy both as a human right, and a contributor to social cohesion, is another national sector initiative. The delivery will be done through partnerships with non-governmental organisations, adult basic education centres and volunteers.

For the 2008 MTEF, i.e. for the period to 2010/11 the national sector initiatives target: school building and maintenance; training of ECD practitioners at ECD sites; inclusive education and Special Schools; continuous expansion and improvement in the quality of Grade R; providing learner support materials for grades 10 to 12 to implement the new curriculum statement; expansion of the National School Nutrition Programme.

For the 2009 MTEF, i.e. for the period to 2011/12, the national sector initiatives target: lowering of learner:educator ratios/class size; extension of "No-fee" Schools to 60% and inclusive education.

The broad policies, priorities and strategic goals of the WCED were expressed in the Five Year Plan and were encompassed in the Human Capital Development Strategy (HCDS), launched in March 2006. At that stage, the HCDS defined its function as follows: "To promote the concept of "holism" this strategy document will subsume the WCED's Education Vision 2020 document and its 5-year Strategic Plan". In October 2008 however, the provincial cabinet approved a proposal that the WCED would no longer be the lead department responsible for developing the HCDS on behalf of the Provincial Government. While participating vigorously in the Province's broader development strategy, the WCED would only have, as its specific responsibility, the Province's educational strategy.

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[1] "*iKapa elihlumayo*", the Xhosa name for a Growing Cape, is the Provincial Government's underlying theme for the 2004/05 Budget and beyond. This vision has been translated into an eight-point strategy that will guide government and its social partners to 2014.

As a consequence of this step the original 5 year plan of the WCED reverts to its status as the key document while the WCED moves to prepare for its new 5 year plan. With this in mind, we step up the pace in 2009/10 in order to fast-track growth and improvement in providing rich and appropriate educational opportunity for all learners in the lifelong learning paradigm, with an emphasis on teachers, children and young people in schools and colleges.

WCED Key Deliverables for 2009/10

Preamble

The primary purpose of education is centred on the classroom. It is thus the intention of this plan to ensure that all work is centred around that. All elements of the budget and the linked interventions will be streamlined, aligned and focussed on getting learning right. Overload, replication, excesses will be pruned and all effort focused on ensuring that our learners are best served and that they remain in the education system for as long as possible. We will focus on teacher skills and job satisfaction on the one hand and on alleviating poverty, deprivation and dysfunctionality on the other. The work of this department is thus organised around the key "stretch" transformatory agenda as follows:

1. Access, Adequacy and Efficiency

1.1. Provide high quality learning programmes (Grade R) to all five year-old children in the Western Cape by 2010 or soonest thereafter
1.2. Provide quality instructional programmes to Grade 1 – 9 learners so that learners leave the General Education and Training (GET) Band with the high level language and mathematics skills that are necessary to enhance their earning and learning opportunities
1.3. Increase the number of people in the FET band enrolled on relevant programmes that lead to employment or access to higher education
1.4. Increase the number of learners who have access to purpose-driven Adult (Basic) Education and Training (A(B)ET) programmes
1.5. Effect a measurable upgrade of efficiency in each directorate to bring improved service-delivery to educational sites
1.6. Strengthen the district offices to provide prompt, efficient, effective and needs-based service
1.7. Incrementally strengthen inclusive education to ensure that the learning needs of all learners are met
1.8. Consolidate and expand e-delivery: from teacher and curriculum support, to learner upskilling and the ongoing enhancement of e-systems for management purposes

2. Redress and Equity

2.1. Roll out support to schools in national quintiles 1 - 3 to boost infrastructure, libraries, resource materials and curriculum delivery through targeted interventions
2.2. Address physical safety for schools at risk: provide safety resource officers, CCTV in identified schools, provide increased direct support and strengthening links with partners, growing the community-school interface
2.3. Consolidate platform offered by Focus and Dinaledi schools to provide learners access to subject choices and opportunities that were previously denied them
2.4. Maintain an infrastructure provision programme which is as up to date and needs-based as possible

3. Quality

3.1 Improve literacy and numeracy in primary schools
3.2 Conduct Whole School Evaluation on an increasing scale and tighten up on remedying weaknesses which are exposed by means of a quality management and development programme
3.3 Develop principals and teachers professionally through their enrolment in courses at tertiary institutions or through the Cape Teaching and Learning Institute
3.4 Ensure that all teachers are provided with the quality support that they need: this by means of directing budget interventions and support in an aligned, purposeful and constructive way

Strategic Enablers

Against the background of all of the above, and informed by the drive for access, redress, equity, efficiency, quality and outputs, the WCED commits itself to continuing with the strategic enablers/levers identified for 2008/09, namely:

- Shaping and managing improved achievement of learning outcomes through target-setting and accountability
- Enhanced specific/targeted and strategic support of teachers to develop both expertise (effectiveness) and job satisfaction (affective aspects) – this implies a need for programmes, for improved systems and for better communication
- Filling provincial policy and policy implementation gaps
- Giving full effect to the policies of the national department

The macro strategic objectives are expanded opportunity, improved performance, consolidation and system stability.

A.2   The challenges facing the education sector

Education in the Western Cape faces various challenges, viz socio-economic challenges, national/provincial policy challenges and organisational challenges.

A.2.1 Socio-economic challenges

The population of the Western Cape has grown since the last census in 2001 and continues to grow. According to the Community Survey 2008, released by Statistics South Africa (StatsSA) on 31 July 2008, the Western Cape is home to about 5,262 million people, representing 10,8% of South Africa's total population. The Western Cape population has the highest life expectancy at birth for both males and females.

StatsSA indicates that provincial estimates have been substantially adjusted. Data from the Community Surveys regarding fertility, mortality and migration implies therefore that some provinces have a lower growth rate than previously estimated. Migration flows to the Western Cape also appear to have been under-estimated. The table below shows the increase/decrease in population growth since the last census in 2001 to the 2008 population estimate.

Province	Increase / (decrease)
Eastern Cape	142 537
Free State	180 925
Gauteng	1 609 922
KwaZulu-Natal	679 483
Limpopo	1 158
Mpumalanga	467 010
Northern Cape	303 173
North West	(244 349)
Western Cape	737 665

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

The data for the Western Cape public ordinary school system from 1995 - 2008 is provided in **Table 1** below to illustrate the growth in learner numbers in the province and illustrates the first of the service delivery challenges faced by the WCED. While some provinces experienced a decline in enrolments, the WCED continued to experience growth until 2004. The abnormal growth from 2003 - 2004 of 23 121 was mainly due to the relaxing of the intake/admission policy for Grade 1 learners that was in effect from 2000 (and also the reason for the decline in learner numbers from 1999 to 2000). The 2005 Annual Survey of Schools indicated no growth from 2004 to 2005, due mainly to the 2004 abnormal growth. The 2006 numbers, obtained for the first time from the CEMIS (Learner Tracking System), reflect a substantial decrease from 2005 to 2006. The increase from 2006 to 2007 is as a result of the expected normal growth and better administration of CEMIS. The decline in the 2008 numbers is due to the cautious administration of learners and some schools struggling to maintain the tracking system.

Table 1: Enrolment in public ordinary schools 1995 – 2008

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

Data Source:
1995 – 2008: Annual Survey for Schools (Public Ordinary schools)

Figure 1
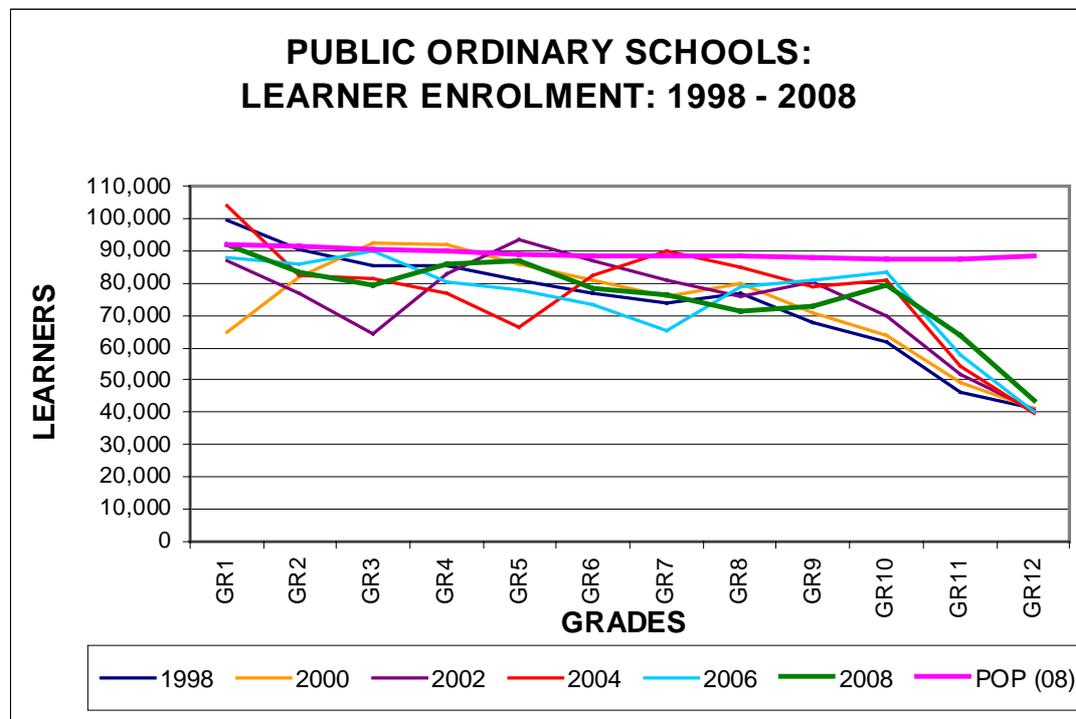
Data Source:
1995 – 2008: Annual Survey for Schools (Public Ordinary schools)
StatsSA: Population 2008 based on 2007 Community Survey

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

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

Education levels and employability are closely linked (which is not to imply that education creates jobs). Over 70% of the unemployed have no more than grade 11. Although this proportion is slightly lower in 2005 than it was five years earlier, the number of unemployed individuals with grade 9 to 11 education rose dramatically over the period, by a statistically-significant 12,6% a year. A similar rate of growth is observed in the number of unemployed individuals with matric certificates.

A.2.2   National/provincial policy challenges

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 actions on the part of government and education to enhance and improve learner performance and success. It is critical that a solid base of support to the General Education and Training band is maintained through initiatives such as the "No-fee" school programme and the National School Nutrition Programme (NSNP).

The implementation of a new curriculum will always be a challenge. There is sufficient international research to support the view that the implementation of the curriculum is dependent on a number of factors. This includes teacher qualifications, capacity of the leadership in schools, parental support, and continuing teacher professional development to keep in touch with a rapidly globalising world. These and other elements all need to be addressed and managed.

Particular challenges have related to the phasing in of the NCS with attendant issues of developing teacher skills, maintaining public confidence and managing the demands of a system which no longer has the accustomed distinction between higher and standard grade. As the stipulations for assessment alter in the face of a maturing system, teachers have had to keep pace with changing record-keeping systems and practices. Funding for the desired expansion of FET colleges and keeping up with industry requirements represents a particular challenge, especially in view of the training needs of college staff.

Changes to curriculum have kept expenses for the purchase of Learning and Teaching Support Materials high. The unsatisfactory levels of basic literacy and numeracy have also prompted greater spend on the purchase of reading materials, numeracy kits and other items in order to build up resources. Low levels of family literacy and/or formal education contribute also to inadequate support and development in the home (both pre-school and during formal schooling). Inexperienced or ill-equipped School Governing Body members represent an ongoing challenge.

As a result of apartheid demography, access to schools of choice is an issue with the upwardly-mobile population looking for places in schools outside their residential areas. The policy issues of when a school is "full", and high travelling costs for learners, are offshoots of this challenge. Another offshoot is schools in urban areas being leased at high cost, while public schools on provincial property nearby are not being used optimally.

A variety of factors - amongst which are economic pressures to start earning - contributes to the high attrition rate (learners who do not complete formal schooling). Restricted subject choice options continue to affect access for learners in disadvantaged communities. Provision of enough Schools of Skills, of specialised education classes, and of adult education classes remain a challenge, as does the provision of schooling in the language of choice.

The advent of "No-fee" schools has also brought about a range of challenges: a) schools needing support to prevent them using all their funds too early (managed systemically by having two payment instalments) b) loss of "fee" income in these schools c) schools wishing to be re-classified "down" so as to be eligible for support. Here there are queries about the quintiles to which schools have been assigned in situations, for example, where many impoverished learners are bussed in to schools in more affluent areas, and where the school is appealing for fee-relief on the basis of the domestic situation in the homes of the learners themselves.

A.2.3   Organisational challenges

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

WCED activities – scope and scale

Learners **	945,864
Public ordinary schools *	1 452
Schools for learners with special needs #	72
Further education and training institutions (technical colleges)	6 (39 sites)
Adult community learning centres	112 (301 sites)
Subsidised pre-primary schools	446
District offices	8
Educators	31 619
Public service staff (approved establishment)	8 971

**2008: Annual Survey for schools (Grades Pre-Gr R to Post Matric)
* Institutions current (All public ordinary schools, Grades Pre-Gr R to Post Matric).
In October 2008, the total was increased by 3 i.e. bringing the total to 1455 schools
Source: 2009 Master list 7 February 2009

Organisational re-design

The department is undergoing a major organisational re-design, phased in over 3 years. The process enters its third year in 2009/10. The aims of the re-design process are to: build institutional capacity; enhance service delivery; and accelerate employment equity. In terms of the new organisational structure, the provincial head office has been subdivided into four branches (previously three) namely Strategy and Planning (new), Curriculum Management, Institutional Development and Co-ordination and Corporate Services. In a bid to bring management and development support closer to schools, there is a substantial increase in the number of posts servicing schools directly from district offices.

A.3   Achievements to date

1) Improving the Quality of Learning

a) Ongoing support for literacy and numeracy in primary schools

Results on diagnostic tests at Grades 3 and 6 are showing an incremental improvement in Literacy scores which give credence to our interventions. The numeracy scores are proving harder to shift and slow progress has resulted in redoubling of efforts to make an impact.

250 schools have been identified to participate in the first stage of the Literacy Numeracy Intervention (2008 – 2016). 125 schools have been allocated to Literacy interventions and 125 for Numeracy. A provincial launch for the Foundations for Learning Campaign was held in November and attended by nearly 2 000 representatives from schools across the province.

b) The further roll-out of QIDS-UP targeting the poorest schools in national quintiles 1 and 2 in 2008/09 to ensure that these schools receive the basic minimum physical, learning and teaching, human and financial resources to make quality learning and teaching possible.

The QIDS-UP intervention strategy in 2008/9 attempted to address the shortcomings and challenges identified by the audit of resources (material, physical and human) in 405 National Quintiles (NQ) 1 & 2 schools, as well as NQ 3 "Non-fee"-paying schools. It focused on improving the delivery of quality of education amongst educators, creating a classroom atmosphere conducive to teaching and learning, and providing equal opportunities within the Western Cape through a programme of redress. QIDS-UP is a redress programme which, through a structured process, endeavours to provide basic resources such as equipment, consumable items, infrastructure repairs, library material and curriculum support resources to the poorest schools.

Whilst the rationale of QIDS-UP is to bring poor schools on par with other adequately resourced schools, the ultimate goal is improved quality of learning and teaching.

The key objectives therefore are to:

1. Support and integrate with the current LitNum strategies of the WCED.
2. Not to duplicate, nor add to, initiatives of the WCED, but instead to enhance and to enrich its present teaching, learning and assessment strategies.
3. Assess needs of schools as well as the impact of the project by utilising current evaluation and assessment processes within the WCED viz. IQMS processes.
4. Recognise the impact of poverty on the provision and quality of schooling as the primary influence on the design and implementation of the project.
5. Ensure that a minimum level of resource provisioning is guaranteed for all schools to increase learner achievement.
6. Strengthen the National Curriculum Statement in the GET and FET Bands.
7. Enhance classroom practice by ensuring a comfortable and warm classroom environment.
8. Ensure print-rich classrooms by providing resource materials that will support good teaching and learning.
9. Effectively monitor and support Districts and schools on integrating curriculum practice with resources.

*c) Successful implementation of the National Curriculum Statement (NCS) in Grade 12 in 2008.*

In 2008, the first National Senior Certificate (NSC) examinations were written by 43 953 learners from across 408 examination centres. The Western Cape maintained the highest pass rate of 78,6%, however, there was a decline of 2% when compared to the pass rate of 80,6% achieved in 2007 in the Senior Certificate examinations (Report 550).

A total of 14 522 (33.04%) candidates achieved the NSC with access to a Bachelors Degree, whilst 7 182 candidates achieved the NSC with access to a Higher Certificate, and 12 851 candidates achieved the NSC with access to a Diploma. In terms of quality of passes, 4 222 more candidates qualified for entry to University in 2008 than in 2007. This augurs well for the future of the province.

A total of 19 957 candidates wrote Mathematics in 2008, and a total of 13 612 candidates wrote Physical Science of which 13 003 (65%) candidates passed Mathematics at 30%, and 9 691 (71%) candidates passed Physical Science at 30%. A total of 8 031 candidates passed Mathematics at 50% or more, and 4 351 candidates passed Physical Science at 50% or more.

The decreasing number of candidates enrolling for Mathematics and Physical Science, and the performance of these learners is of major concern. With the introduction of Mathematical Literacy, which was taken by 24 550 candidates, it is noteworthy to report that 91,27% of candidates passed Mathematics Literacy at 30% and 7 377 candidates passed at 40%.

Figure 2

NSC 2008: Maths & Science Performance

	Mathematics	Physical Sciences
▣ Wrote	19957	13612
▣ Passed (30%)	13003	9691
▢ Passed (50%)	8031	4351
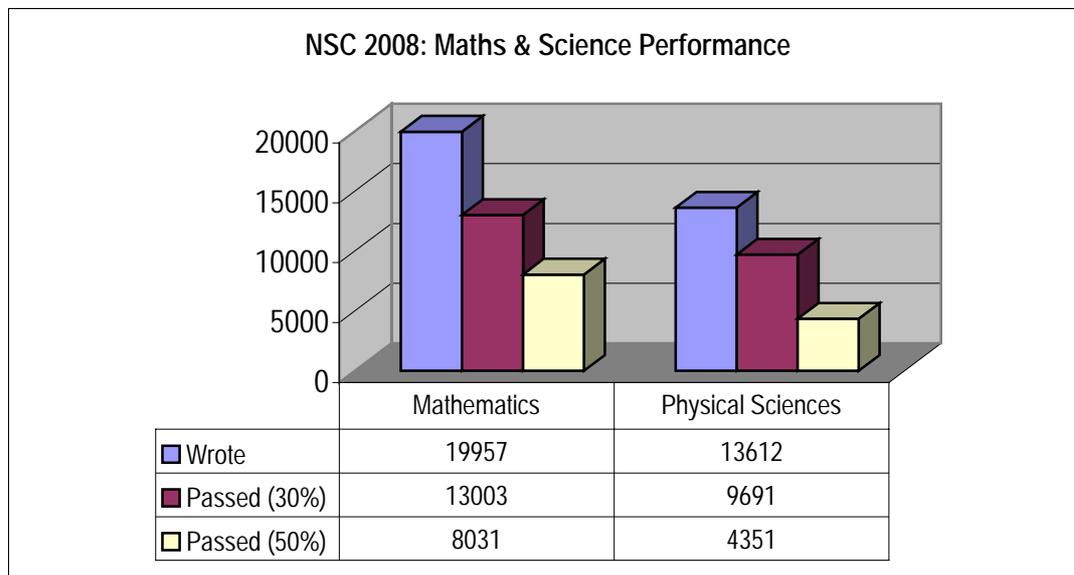
Source: Programme Manager

From the above graph, it can be seen that the numbers taking Physical Science are far less than the numbers taking Mathematics. Also, the pass rate in Physical Science is lower than that for Mathematics. This is an area that requires much attention.

d) Strengthen the National Learner Attainment Strategy N(LAS) to reduce the number of schools achieving less than 60% in the Senior Certificate examinations.

If one examines the 2008 results of the 54 public schools which underperformed in 2007 one can see that:
- 23 of the 56 (54 Public) schools improved their pass rate above 60%.
- 30 of the 56 (Public) schools improved their results to varying degrees.
- 24 schools showed a decrease in their final results in comparison to 2007.

WCED officials provided intensive support to the 54 public schools. A range of interventions, based on the needs of the school, as well as provincially co-ordinated initiatives, formed the basis of the strategy. The WCED strategy in 2008 focused on 3 core areas, namely Management and Leadership, Teaching and Learning and Networking and Partnership.

It is clear that certain schools move in and out of this programme. The WCED has taken the learnings of the past few years and is going to use the new Circuit Teams to mainstream the NSLAS process to ensure that all schools which are experiencing pressure are supported and strengthened.

e) The continued professional development of principals and teachers (Advanced Certificate in Education (ACE) and National Professional Diploma in Education (NPDE)), with principals enrolled for a two-year ACE, and teachers enrolled in a variety of courses

WCED have enrolled 289 principals, deputy principals and Heads of Departments at three Higher Education Institutions across the province in the ACE for School Leadership. Currently the WCED has 396 first and second year NPDE students registered with two HEIs. In addition, approximately 520 educators are registered for various ACE Programmes.

f) The roll-out of a further 200 computer facilities as part of the Khanya Technology in Education Project

813 schools in total have been provided with technology facilities, typically computer laboratories, consisting of between 25 and 40 computers each (LAN networked and internet linked). A further 179 schools are in the process of infrastructure preparation. 32 011 PCs have been deployed in these schools. 19 750 educators have received basic IT training. Approximately 663 852 learners are benefiting from using the technology on a daily basis. The expenditure for 2007/2008 was R84 million. R93 million was budgeted for 2008/2009. The programme is proceeding according to plan.

g) The implementation of a pilot course for school business managers in 2008.

The programme was approved by the ETDP-SETA and the pilot commenced in August 2008. It is scheduled to run until November 2009.

h) All schools to develop school improvement plans (SIP) and set targets, which will serve as the basis for the support offered by district support staff, and the whole school evaluation (WSE) of at least 30 schools per annum.

All schools had school improvement plans with targets for 2008. All high schools have set targets for learner achievement in Grade 12. Leading up to the SIPs for 2009 special training has been given to SMTs and District staff on how to set realistic stretch targets. 56 schools will have been evaluated by the end of the financial year, of which 31 are QIDS-UP schools.

i) The development of teachers (ongoing and accelerated teacher development) - ensuring that they make maximum impact and are held accountable in terms of the Integrated Quality Management System (IQMS).

Implementation of the performance measurement of teachers takes place in all schools in the province.

k) The final phase of the re-capitalisation of all 6 FET Colleges, with a focus on the expansion of the West Coast College facility, to ensure skills' development aligned to the MEDS and national needs, as outlined by the national human resource development strategy.

Lecturers and managers have been trained on National Certificate (Vocational) (NC(V)) related matters; administrative staff have been trained on MIS administration. There have been systems' upgrades. Engineering workshops, kitchens, classrooms and computer workstations have been upgraded. New classrooms and workshops were built. Workshops and offices were newly equipped. 12 NC(V) programmes have been implemented across the province and outstanding text books procured. The Vredendal Campus of West Coast College has been completed, and the construction of the Vredenburg Campus is progressing according to plan. This campus is being built in phases and progress is determined by the availability of funds. The two new Centres of Excellence (viz Boatbuilding at False Bay and Creative Arts' and ICT at Cape Town – started as part of the WCED contribution to an Integrated Creative Arts' Initiative for the province - are proceeding well.

l) The expansion of participation rates in Mathematics, Physical Science and Technology through the continued introduction of Focus schools, and the increase in the number of Dinaledi schools, and the improvement of pass rates for Grade 12 Mathematics and Science.

Enrolments of historically disadvantaged learners in Mathematics and Physical Science in Dinaledi schools have doubled over the last five years, in particular for black female and male learners taking these subjects. Increased enrolment is an ongoing focus. The number of Dinaledi schools has increased to 48, and in addition there are 8 Maths Science and Technology (MST) Focus Schools.

In 2008 the provincial target of 8 000 high level Mathematics passes was exceeded, which contributed to the attainment of the national target of 50 000 such passes for the 2008 National Senior Certificate Examination.

Dinaledi and MST schools accounted for 1 398 (17,4 %) of the provincial target for high level Mathematics passes of 50% and above. 761 (17,5%) learners achieved high level passes for Physical Science of 50% and above.

m) Increased access to ABET through structured Level 1 and 2 curriculum offerings in centres.

A number of interventions by the newly established curriculum sub-directorate have taken place. Lesson Plans were developed, whilst training was provided to all district curriculum advisors. Site Based Assessment tasks were translated into Afrikaans and provided to all districts. Revised Unit Standards were translated into Afrikaans and distributed to all CLCs.

2) Improvements to systems and support

a) The second phase of the implementation of the micro-structure of the re-designed WCED

Appointments are being made on an ongoing and incremental basis, and an additional district office was set up in the Overberg

b) The further development of key provincial education policies and strategies, as indicated by a policy audit to be conducted by the newly-formed Directorate of Policy Co-ordination.

Phase 1 of the policy audit will be finalized by the end of the 2008/9 financial year.

d) Ensuring that the learner tracking system is efficiently operating, and commence with the implementation of the Further Education and Training Management Information System (FETMIS) in FET Colleges.

The learner tracking system is operational and being maintained. Management decisions such as the allocation of Norms and Standards funding, and Post Provisioning, are based on information extracted from the learner tracking system (CEMIS). The national school administration system (SASAMS), is being web-enabled to integrate with the learner tracking system. The I-SAMS should be piloted towards the end of 2009. 100 schools are piloting SASAMS.

FETMIS: The WCED is currently in the process of acquiring a common FET system in conjunction with DoE.

e) Improving all aspects of financial management and accounting responsibilities to eventually move to a Level 4 auditable organisation.

The WCED was given an unqualified audit report in 2008.

f) Continued enhancement and improvement of school safety, with a focus on improved physical safety facilities for schools at risk, to ensure a safe educational environment.

Of note is the successful installation of CCTV monitoring systems at 60 schools in the province. A limited number of these schools are being monitored centrally. A further enhancement will be establishing a monitoring system for the full complement of 60. On-going physical security improvements at schools are taking place as the need arises. These encompass alarm systems, burglar proofing and fencing.

g) Continued building of social networks in education through, inter alia, the embryonic retired teachers association, support for schools in the inception of Past Pupils' Associations, the peer education initiative, and the provision of fora for school governing bodies (SGBs). Training and support of SGBs and RCLs will be maintained to enable overall improved participation and leadership in response to various developmental challenges facing school-communities.

A provincial RCL Conference was held in July 2008. The social network initiatives are being rolled out in the 27 Priority Areas of the Social Transformation Plan. There are some 6 500 peer educators active in 145 high schools, who contribute to the development of a social capital network, dealing with issues such as sexual behaviour and substance abuse amongst their peers, and assisting them in making healthy lifestyle choices.

h) Development of Care and Support strategies for vulnerable children

All WCED schools are being encouraged to become nodes of care and support for vulnerable children (SNOC) – a concept synonymous with Caring Schools, Community Schools and Health-promoting Schools. In partnership with community-based organisations and sister government departments, the training of school governing bodies is being rolled out. This focuses initially on the most disadvantaged school communities and the STP-27 areas. Training of educators will follow. Service jamborees, which were initiated through the SNOC initiative in partnership with NGOs, and designed to improve access to poverty relief via social grants such as the Child Support Grant, have now become a mainstreamed feature of the provincial government's Social Transformation programme. Led now by the Department of the Premier, 30 jamborees, expected to reach over 100 000 people, were implemented through all three tiers of government - in association with locally-organised, representative civil society (intermediary) structures, focusing on children and youth.

A.4   The way forward

A.4.1.   Pre-school services

Pre-Grade R

Pre-Grade R is currently provided by the provincial departments of Health and Social Development, as well as local government, through a variety of sites. An integrated delivery strategy has been developed. The WCED assists with training of caregivers and practitioners as well as the development of the appropriate curriculum. In support of the EPWP, and to ensure that quality education is delivered for the 0 to 4½ year age group, the WCED funds Learnerships for care-givers and ECD practitioners. The appropriate training is delivered by accredited training providers.

Grade R in community sites

The NCS includes one year of education prior to entering Grade 1. This is Grade R, which seeks to provide 5/6 year olds with the necessary pre-literacy and numeracy skills, as well as life skills to successfully cope with formal schooling. While Grade R is currently not regarded as compulsory education, it is an integral part of the Foundation Phase of the NCS. The WCED aims to provide universal access to Grade R to most 5/6-year-old children in the Western Cape by the year 2010 or as soon as possible thereafter. In order to achieve this objective, the department provides funding for 3 000 additional Grade R learners per annum. Approximately 46% of the Grade R age cohort is accommodated in such institutions. The training of practitioners and caregivers happens through the learnership model. Management Committees will also be trained. All registered community sites will continue to receive appropriate support. According to national requirements, all community sites in the province are required to register as independent schools.

A.4.2 Schools

Grade R in Public ordinary schools

The WCED will provide funds for additional Grade R learners and the continued training of practitioners to a level that will ensure quality education using the Learnership Model. Kits consisting of equipment for indoor and outdoor learning will continue to be issued to selected public primary schools across the Western Cape. Each Grade R practitioner at such a school will receive training in the use of the equipment. Resources will be allocated on a needs linked basis. 24 Model Grade R classes at public primary schools will be maintained across the Western Cape. These sites will be used to demonstrate best practice and for in-service training for all Grade R practitioners and Foundation Phase teachers in their respective communities. New learners will be phased into Grade R classes which are planned for public ordinary schools, thus increasing the numbers of classes in the formal sector. The WCED will further support an ECD Enrichment Centre to support in-service training. All registered Grade R classes at public ordinary schools will continue to receive appropriate support.

In order to achieve universal access to Grade R, the WCED will provide funds for 3 000 additional Grade R learners per annum in public schools. Approximately 54% of the Grade R cohort is currently accommodated in such classes.

2.   Grades 1 - 12

Data from the 2001 Census and the WCED EMIS indicate that there are very high enrolment rates in the age group 6 – 15. In addition, the age-grade match in the Western Cape is high.

Programmes to support the following will continue and be expanded, in line with our intention to foreground improvement of learning opportunities and outcomes for teachers and districts: upskilling and reskilling of teachers in new content and teaching methodologies for the National Curriculum Statement; advance awareness of World Cup 2010 in all grades; entrenchment and consolidation of the Literacy and Numeracy Strategy;

workshops for GET and FET teachers to strengthen planning and classroom management strategies; integration of ICT into the curriculum; professional development of relevant expertise in the curriculum planners/advisors to provide support to teachers; workshops and visits for assisting, guiding and supporting principals in management, especially in focus schools and those falling within the STP-27 areas; pace setters for Grades 10 – 12; standard setting for all grades.

Special Schools

Special education services are being rationalised in order to accommodate the needs of the WCED and to ensure optimal utilisation of the resources available. Currently access to specialised education support services can be provided only to about 70% compared to the real need. The highest need is in the "Schools of Skill" sector. Current provisioning in the special school sector is inadequate to meet the growing demands of learners, especially in the rural areas. The lack of specialised education services for learners manifesting serious emotional, behavioural and psychiatric barriers to learning requires urgent attention by the various stakeholders. The WCED is negotiating in this regard with the Department of Health. Further negotiations are hampered by the financial constraints of both departments.

Curriculum support has been identified as a key area that needs strengthening in special schools. The focus will continue to be on strengthening all special schools to enable them to function as resource centres, providing support to mainstream schools. The WCED Directorate: Specialised Education Support has received funding from the National Department of Education specifically for this purpose.

A.4.3 FET colleges

This sector is crucial to development plans, especially in that it is designed to provide greater access to students (both through the development of appropriate courses and the availability of financial support). The sector has already delivered its strategic development plans, restructured course offerings, and delivered new course curricula, based primarily on the research done for the MEDS. In addition, the re-capitalisation funds, provided from the DoE, have assisted in making the colleges more responsive to the development needs of the province, as well as the economy. By working closely with the SETAs, the colleges are able to deliver on the learnership targets set by the Department of Labour on a national level. A crucial aspect of the development of this sector is the establishment of a FET College Information System that will enable the department to accurately track the movement and efficiency of this system.

With an adequate budget, colleges are excellently positioned (given the upgraded resources), to meet the skills gaps of the Province, as well as strategic national priorities. However, the emphasis in the upcoming years will be on further upskilling staff, on sourcing funds, building up student numbers, capital investment and maintenance. In Vocational and Occupational education and training, equipment and facilities rapidly become obsolete with technological advancement. Workplace readiness implies that students are conversant with the latest technologies.

A.4.4 Adult education and training

ABET delivery, including curriculum delivery, governance and management, is aligned with the demands of provincial and national initiatives, e.g. the HCDS and the Expanded Public Works Programme (EPWP). Provision is being made for 2 500 learners annually who will benefit from skills focused curricula in ABET levels 1 - 4 and further education - reinforcing the imperative of lifelong education.

Increased access to ABET is being ensured through structured Level 1, 2 and 3 modularised curriculum offerings in centres, and targeted capacity building and training interventions for centre management and governance structures. Special attention will be given to the electives at ABET Level 4, i.e. Ancillary Health Care, Mathematics, Science and Technology.

The qualifications of unqualified and under-qualified educators will be improved through Learnerships in conjunction with the ETDP SETA. The ABET sector is being transformed to ensure that it delivers programmes that will benefit those who have been excluded from the education system. The sector and programmes offered have been streamlined, whilst Community Learning Centres (CLCs) are being made more accessible to those who have been excluded from formal, basic education.

The retention and throughput rate in both basic and further education at adult centres will be improved through offering more appropriate programmes, improved management and governance, and through improved delivery mechanisms. More learners will be attracted through improved marketing in communities using various media. This will highlight the importance and benefits of Adult Learning and aim to break down the negative connotations and stigma attached to being illiterate.

Accredited skills programmes with a focus on workplace learning, the unemployed, women and rural areas will continue to form a cornerstone of curriculum delivery in ABET centres in 2009 - 2012. Such programmes focus on the key industries in the Western Cape, e.g. Tourism, Construction, Manufacturing and Retail. Programmes will be offered in conjunction with the SETAs and the Department of Labour.

Existing partnerships with 8 provincial departments will be maintained, whilst new partnerships with other provincial departments and industry will be forged. Targeted training for centre management, governing bodies and educators is a priority to ensure CLCs can respond to the challenges of a transformed ABET sector.

PART B: SECTOR, PROGRAMME AND SUB-PROGRAMME PLANS

Part B of this Annual Performance Plan provides plans and targets for the MTEF period 2009/10 to 2011/12 for the provincial education sector as a whole, and in terms of individual budget programmes and sub-programmes. In doing this, the document also provides a considerable amount of analysis of past trends and challenges, which inform the plans and targets laid out here.

Section B.0 deals with the provincial education sector as a whole, **Sections B.1 to B.8** deal with the eight standard budget programmes into which provincial education services are classified, and **Section B.9** deals with the capital investment plans.

Throughout, a number of statistical tables and performance measures are used in order to structure the analysis and the plans.

- The **core statistical tables** cover both financial and non-financial data, and are standardised for all nine provinces.

- The **performance measures** are indicators with one value for each year, where the values indicate how well service delivery has advanced in past years, or how well service delivery is expected to progress in coming years, in accordance with the objectives of Government. There is a distinction between core and province-specific performance measures. The core performance measures are determined nationally, and begin with the letter 'PM', whilst the province-specific performance measures are added by the province, and begin with the letter 'PPM'.

Appendix A lists the 47 core performance measures (PMs) agreed upon nationally. For each performance measure, the number, the short and the longer description are provided.

B.0   The provincial education sector

The following are the measurable objectives (▲) relating to the provincial education sector, and their performance measures (►):

	Measurable objectives	Performance measures
Access	▲ To ensure that the population of compulsory school-going age in the province attends schools	► PM001: Percentage of the population aged 6 to 15 attending schools
	▲ To make education progressively available to youth and adults above compulsory school-going age	► PM002: Percentage of the population aged 16 to 18 attending education institutions
Equity	▲ To ensure that overall the poor are favoured in the public resourcing of education	► PM003: Public non-personnel expenditure on poorest 20% learners in quintile 1 schools as a percentage of public non-personnel expenditure on the least poor 20% learners in quintile 5 schools
Efficiency	▲ To reach a point where educational outcomes are maximised in terms of access and quality given the available education budgets	► PM004: Percentage of adults that have completed Grade 9
Output	▲ To ensure that the output of graduates from the education system is in line with economic and social needs	► PM005: Percentage of adults that have completed Grade 12
Quality	▲ To build a society that is literate	► PM006: Adult literacy rate
		► PM007: Number of participants in the Kha Ri Gude literacy campaign/programme
		► PM008: Number of participants in the Provincial literacy campaign/programme (excluding Kha Ri Gude)

Specified policies, priorities and strategic objectives

These have been noted in Part A above and are not repeated here.

Progress analysis

Trends

The expenditure on education in the province has grown by, on average, 12,5% per annum in nominal terms since 2005/06. Education receives the bulk of the provincial budget, and its share has increased from 35,1% for 2008/09 to 35,7% for 2009/10.

The number and the category of learners are the main cost drivers in the allocation of the education department's budget. Learners fall into six broad funding categories: Grade R, primary school, secondary school, learners with special needs (LSEN), FET college learners and learners at adult centres.

Except in the case of Grade R at community sites and adult learning centres, the funding of the educational institutions mainly consists of the allocation of staff and the allocation of norms and standards funding. Grade R at community sites, and adult learning centres, receive "norms and standards" funding payments that are also used to pay teaching and administrative staff.

Access

For the past five years there has been almost universal enrolment in Grade 1 in the Western Cape and universal participation is maintained in the primary school. In other words, the overwhelming majority of Western Cape children between the ages of 7 and 14 are enrolled in the education system at more or less the appropriate grade level. However, there is a dramatic drop off in enrolment after Grade 10.

School Grade 12 enrolment figures indicated a slight upturn in 2008 with the greatest number of learners enrolled since 1994 (43 470) – an increase of 846 over 2007. Similarly, there were 1 881 more learners in Grade 11 (63 819 as compared with 61 938 in 2007). The challenge is to retain as many as possible in the system. Overall there is an improvement from the approximately one third of learners who enrolled in Grade 1, getting through to Grade 12 (in 1994) to a figure closer to half in 2008. Once the envisaged FETMIS system is activated, there will be more reliable data on learners who have chosen to access FET College programmes. Unmonitored data indicates that there is some promising evidence emerging: in 2004 there were 4 444 college students who successfully completed full qualifications; the 2007 figure is 22 661; students enrolled on FET College based learnerships have increased from 648 in 2004 to 4 525 in 2008; numbers of new industry-related programmes have grown from 13 to 24. Student numbers of those graduating from short courses have grown from 965 to 10 062.

Equity

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

Non-conditional and non-earmarked non-personnel expenditure represents 15,7% of total expenditure for the 2009/10 financial year. Non-personnel expenditure includes funds for norms and standards funding for public ordinary primary and secondary schools and learner transport schemes as well as for transfer payments to independent schools, public special schools, FET colleges, ABET centres and Grade R in Public Primary Schools, Pre-Primary schools and Independent ECD sites.

Capital expenditure has decreased from 4,6% of the expenditure in 2005/06 to 2,4% of the estimated expenditure for 2009/10. This includes mainly provision for infrastructure projects as well as for computers and equipment for the Khanya Project. The reason for the decrease is due to the funding provided for the accelerated capital infrastructure delivery programme, which was made available in 2005/06 and 2006/07 financial years from the Asset Financing Reserve (AFR), being recouped from the department's budget in future years commencing in 2007/08.

Programme 2: Public ordinary school education continues to be the main focus of the department's funding. 81,1% of the budget for 2009/10 is allocated to this Programme. The main services included under this Programme are primary and secondary school education at public ordinary schools (including infrastructure), the district office management and development support to educational institutions, human resource development for institution-based personnel as well as the National School Nutrition Programme conditional grant. 54,9% of the Programme's budget is allocated to primary schools and 38,4 % to secondary schools.

Programmes that have had considerable growth from 2005/06 to 2009/10 are Programme 7: Early Childhood Development where additional resources have been provided to promote participation in Grade R as well as for the EPWP to provide for the training of ECD practitioners at ECD sites plus to provide resource kits for these sites; Programme 5: Further Education and Training, where funds have been provided for the re-capitalisation of FET Colleges.

The first 5 year WCED Employment Equity (EE) Plan extended to 31 December 2007. Despite many barriers, the EE Plan has made steady progress and the representative EE Forum maintained their oversight responsibility. The WCED has complied with all the objectives and regulations of the Employment Equity Act (No 58 of 1998) and submitted the annual EE Report to the Department of Labour as required. The WCED also issued policy directives indicating, amongst others, best practice and progress with regard to Employment Equity targets on educational institution level. This resulted in a remarkable progress with especially female representation in school management teams.

The next 5 year EE Plan was consulted and was implemented from January 2008. The first round of appointments in the redesign brought about an adjusted SMS equity profile and equity issues will continue to shape appointments under the redesign.

The No-Fee Schools Policy was implemented during the course of the 2006 year with 419 of the poorest primary schools being awarded "No-fee" Status, thereby relieving the burden of school fees for approximately 150 000 learners (15,1%) w.e.f. 1 May 2006. A further 232 schools (both primary and secondary) were awarded no-fee status w.e.f. 1 January 2007, bringing the total number of "No-fee" schools in the Western Cape to 651, accommodating approximately 346 139 learners or 37,6% of all learners.

A progressive increase in the number of teaching posts contributed significantly to improving the teacher-learner ratio, which is critical to the delivery of quality education. At the beginning of the 2008 calendar year, there were 31 619 approved teaching posts. In 2009 the additional basket of posts was further expanded by 305 posts - increasing the 31 619 to 31 924 (including 890 posts for the FET Colleges).

Output

The work in school, FET college and ABET sectors all combines to characterize the systemic impact of a range of inputs into this Measurable Objective. The ongoing expansion and diversification of programmes offered and sourced, for example in partnerships, is directed by an understanding of sector needs and often governed by available SETA funding and Learnership options. The major deliverable of the FET College sector has been on infrastructure development which included the upgrading of various campuses. The recapitalisation process creates space and possibilities for translating the recommendations of the Micro Economic Development Strategy (MEDS) into action. There has been a recent focus on the expansion of the West Coast College facility, to ensure skills development aligned to the MEDS and national needs, as outlined by the national human resource development strategy.

An average of 711 programmes was offered in 2008 at colleges: 443 are occupational industry related programmes, 316 are vocational.

Quality

6 025 Learners participated in the *Kha Ri Gude* campaign in the Western Cape. The focus of the WCED shifts to the intake of these learners into AET centres at ABET Level 2. In preparation for the influx of these learners to centres, the Western Cape participated in a national process of curriculum material development for ABET Level. A Formative Evaluation in respect of district support to AET was conducted. This initiative, conducted in collaboration with the Directorate Quality Assurance, made significant recommendations that should improve quality in AET delivery in the Western Cape.

Analysis of constraints and measures planned to overcome them

The increase in the population of the Western Cape from 4,524 million in 2001 to 5,262 million reported in the Community Survey 2008, has had a significant impact on the demand for services. This impacts on the provision of classrooms, of LTSM, of equipment, of teaching staff and of support officials and commonly leads to some disruption of schooling, particularly at the start of the academic year and in the planning for, and provision of, Grade R accommodation.

The directorates in the WCED to manage, on the one hand, "Planning" for infrastructure, learner transport and learning and teaching support material and, on the other hand, "Operations" should start to yield benefits in relation to this challenge in the medium to long term. They will be informed by the "Knowledge Management" and "Research" Directorates as they move towards the local "Education Provisioning Plans" which will stabilise development in the sector.

A high proportion of development depends on coherent and articulated inter-governmental co-operation. This is an area in which we need to pool resources (both financial and human) to better effect, particularly in view of the pending completion of this 5 year cycle. The provincial programme of action to focus on 27 identified areas (STP-27), school safety, the integrated substance abuse programme and the integrated provincial HIV and AIDS strategic plan, are good cases in point: for resources to be mobilised will take commitment at the highest level.

The newly constituted planning branch together with the Directorate in the Office of the SG (with a focus on inter-governmental relations) will combine to fast-track or finalise MOUs, Service-Level agreements and on-the-ground links both at a provincial and at a local governmental level.

ST001	PROVINCIAL EDUCATION SECTOR – Key trends						
	2006/07 Actual	2007/08 Actual	2008/09 Actual	2009/10 Estimated	2010/11 Estimated	2011/12 Estimated
REVENUE (R'000)							
Equitable share	6,559,897	7,387,687	8,778,434	9,923,979	10,868,867	11,723,906
Conditional grants	254,536	271,718	298,188	297,569	441,150	555,953
Donor funding	0	0	0	0	0	0
Other financing (Asset Finance Reserve)	81,633	47,000	105,000	100,800	0	
Own Revenue	24,296	31,392	24,466	23,691	22,874	22,874
TOTAL	**6,920,362**	**7,737,797**	**9,206,088**	**10,346,039**	**11,332,891**	**12,302,733**
PAYMENTS BY PROGRAMME (R'000)							
1 Administration	309,789	361,470	416,129	423,678	446,142	472,137
2 Public ordinary school education (see further split below)	5,601,575	6,221,983	7,412,214	8,385,571	9,228,217	9,981,914
3 Independent school subsidies	34,259	39,713	48,406	55,907	59,821	63,829
4 Public special school education	389,112	434,325	509,592	544,597	613,361	730,373
5 Further education and training	271,048	317,228	346,469	358,168	380,740	403,450
6 Adult Basic Education and Training	23,539	25,821	27,887	30,915	32,649	34,335
7 Early Childhood Development	90,195	142,259	227,961	313,468	324,167	354,282
8 Auxiliary and associated services	200,845	194,998	217,430	233,735	247,794	262,413
TOTAL	**6,920,362**	**7,737,797**	**9,206,088**	**10,346,039**	**11,332,891**	**12,302,733**
PAYMENTS FOR PUBLIC ORDINARY SCHOOL EDUCATION (R'000)							
2.1 Public primary schools	3,119,550	3,503,102	4,187,867	4,599,235	5,046,666	5,502,654
2.2 Public secondary schools	2,245,798	2,428,511	2,818,358	3,218,364	3,544,258	3,758,594

ST001	PROVINCIAL EDUCATION SECTOR – Key trends (continued)					
	2006/07 Actual	2007/08 Actual	2008/09 Estimated	2009/10 Estimated	2010/11 Estimated	2011/12 Estimated
PAYMENTS BY ECONOMIC CLASSIFICATION (R'000)						
Current payment	5,911,951	6,667,613	7,935,210	8,754,059	9,547,625	10,359,173
Compensation of employees	5,253,453	5,904,035	7,046,663	7,719,367	8,403,460	9,087,741
Educators	4,570,494	5,150,845	6,139,970	6,735,780	7,336,594	7,937,675
Non-educators	682,959	753,190	906,693	983,587	1,066,866	1,150,066
Goods and services and other current	658,498	763,578	888,547	1,034,692	1,144,165	1,271,432
Transfers and subsidies	773,526	917,516	1,066,938	1,341,081	1,459,264	1,580,314
Payments for capital assets	234,885	152,668	203,940	250,899	326,002	363,246
TOTAL	6,920,362	7,737,797	9,206,088	10,346,039	11,332,891	12,302,733
STAFFING						
Number of Educators (publicly employed)	30,377	31,401	31,600	31,581	31,696	32,368
Number of Non-educators (publicly employed)	8,239	9,087	8,800	8,600	8,600	8,601
ENROLMENT AT COMPULSORY LEVEL						
Learners aged 6 to 15 in public ordinary schools	688,753	696,927	692,183	693,000	693,000	693,000
Learners aged 6 to 15 in public special schools	8,344	9,012	9,208	9,200	9,300	9,400
Learners aged 6 to 15 in independent schools	18,338	15,502	20,085	21,000	21,500	22,000
TOTAL	715,435	721,441	721,476	723,200	723,800	724,400
ENROLMENT AT POST-COMPULSORY LEVEL						
Learners aged 16 to 18 in public ordinary schools	172,956	182,136	182,454	183,000	183,000	183,000
Learners aged 16 to 18 in public special schools	5,522	6,082	6,614	6,700	6,800	6,800
Learners aged 16 to 18 in independent schools	4,012	3,245	6,599	7,000	7,000	7,000
Students aged 16 to 18 in FET colleges	3,593	3,593	3,593	3,593	3,593	3,593
TOTAL	186,083	195,056	199,260	200,293	200,393	200,393
POPULATION						
Population aged 6 to 15	865,649	881,808	898,018	914,227	929,494	943,651
Population aged 16 to 18	251,389	257,185	262,897	268,158	273,071	278,138

ST001	PROVINCIAL EDUCATION SECTOR – Key trends (continued)					
	2006/07 Actual	2007/08 Actual	2008/09 Estimated	2009/10 Estimated	2010/11 Estimated	2011/12 Estimated
▶ PERFORMANCE MEASURES						
▶ PM001: Percentage of the population aged 6 to 15 attending schools			99.2%	99.3%	99.4%	99.5%
▶ PM002: Percentage of the population aged 16 to 18 attending education institutions			83%	84%	85%	86%
▶ PM003: Public non-personnel expenditure on poorest 20% learners in quintile 1 schools as a percentage of public non-personnel expenditure on the least poor 20% learners in quintile 5 schools	New National Performance Measures hence no historical data under those particular formulae and conditions		396%	396%	396%	396%
▶ PM004: Percentage of adults that have completed Grade 9			69.2%	69.3%	69.4%	69.4%
▶ PM005: Percentage of adults that have completed Grade 12			13.4%	13.4%	13.5%	13.5%
▶ PM006: Adult literacy rate			85%	85.2%	85.2%	85.2%
▶ PM007: Number of participants in the Kha Ri Gude literacy campaign/programme			4,762	7,262	9,762	12,262
▶ PM008: Number of participants in the Provincial literacy campaign/programme (excluding Kha Ri Gude)			0	0	0	0

Note: All the performance measures, except for PM003, PM007 and PM008, are based on general household survey data.
Note: The figures are obtained from pre-2008 General Household Surveys and may differ slightly from enrolment over population reflected elsewhere.
Note: It has been decided to concentrate provincial efforts on the Kha Ri Gude programme and hence there are no provincial targets for PM008
Note: This is a national initiative and not under provincial management. The targets are thus dependent on national rollout.
Sources: Provincial Budget Statement (2009) [2008/09 financial figures are the adjusted estimates]; Persal [2007 and 2008 employee figures are as per Annual Survey 2008; Population figures provided by DoE from the 2006 GHS. The publicly employed staff figures in this table and all other key trends tables reflect a count of unique employees on Persal, regardless of employment status (e.g. regardless of whether permanent or temporary) at one point in the year.] **EMIS 2008 enrolment figures are as per Annual Survey 2008**; Population figures provided by DoE from the 2006 GHS. [2008/09 employee figures refer to March];

ST002	PROVINCIAL EDUCATION SECTOR – Age-specific enrolment rates (2008)						
	2.1 Public primary schools	2.2 Public secondary schools	3 Independent schools	4 Special schools	5 FET colleges (headcount)	Population	Age-specific enrolment rate
< Age 6	34	2	17	339			
Age 6	19 560	221	785	192		92,383	22.5
Age 7	71 793	1 205	2 304	361		91,870	82.4
Age 8	75 036	1 373	2 246	457		91,289	86.7
Age 9	73 280	1 349	2 216	580		90,641	85.4
Age 10	71 724	1 333	1 983	724		89,806	84.4
Age 11	75 043	1 372	2 071	877		89,016	89.2
Age 12	75 534	1 457	2 061	1 024		88,506	90.5
Age 13	72 209	2 712	1 919	1 113		88,276	88.3
Age 14	32 587	42 113	2 269	1 374		88,326	88.7
Age 15	1 445	57 826	2 233	2 506	96	87,906	72.8
Age 16	5 846	63 279	2 325	2 891	1 087	87,300	85.2
Age 17	2 366	60 931	2 489	2 389	2 410	87,398	78.0
Age 18	923	49 106	1 785	1 334	4 382	88,200	60.3
> Age 18	405	37 897	788	363	33 895		
Total (age 6 to 18)	577,346	284,277	26,686	15,822	7,975	1,160,917	77.9

Source: Annual Schools Survey 2008 (Public Ordinary, LSEN & Independent Schools)
2007 :General Household Survey (Population)
Note: FET College figures are not validated

ST003	PROVINCIAL EDUCATION SECTOR – Resourcing effected via the Post Provisioning Norms (2009)				
Programmes/Purpose of posts	Posts PL1	Posts PL2	Posts PL3	Posts PL4	Total
Posts top-sliced before model is run	3,588	98	66	9	3,761
Posts distributed by model	20,157	4,242	1,353	1,521	27,273
2. Public ordinary school education	18,917	3990	1,244	1,448	25,629
2.1 Public primary schools	11,585	2,364	744	1,093	15,786
Posts attached to schools	11,585	2,364	744	1,093	15,786
Posts not attached to schools	-	-	-	-	-
2.2 Public secondary phase	7,332	1,626	530	355	9,843
Posts attached to schools	7,332	1,626	530	355	9,843
Posts not attached to schools	-	-	-	-	-
4. Public special school education	1,240	252	79	73	1,644
Total	23,745	4,340	1,419	1,530	31,034

Notes: Posts that are top sliced before the model is run are posts allocated for offices, ABET and special purposes e.g. poverty redress, substitutes, Cape Teaching and Learning Institute, etc, i.e. not posts allocated for public ordinary schools and public special schools. The above figures include 904 posts, which are allocated for management purposes.

Source: Post Provisioning Model 2009

ST004	PROVINCIAL EDUCATION SECTOR – Investment in staff skills development (2007/08)							
	Prog 1 Admin	Prog 2 POS	Prog 3 Indep	Prog 4 Spec	Prog 5 FET	Prog 6 ABET	Prog 7 ECD	Total
Expenditure (R 000)			-	-	-	-	-	
Trainees	**12,669**	**19,373**	-	-	-	-	-	**32,042**
Educators	8,008	18,570	-	-	-	-	-	**26,578**
Skills programmes	2,235	13,828						**16,063**
Curriculum change training	2,069	3,650	-	-	-	-	-	**5,679**
Other in-service training	3,739	504	-	-	-	-	-	**4,243**
HIV/AIDS training	-	245	-	-	-	-	-	**245**
Non-educators	5,033	1,662	-	-	-	-	-	**6,695**

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

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

Source: Internal Human Capital Development, WCED

B.1   Administration

The following are the measurable objectives (▲) relating to Programme 1: Administration, and their performance measures (►):

	Measurable objectives	Performance measures
Efficiency	▲ To bring about effective management at all levels of the education system	► PM101: Number of schools that are using SA-SAMS to provide data to the national learner tracking system in reporting period ► PM102: Number of schools fully trained in the core registration modules in the School Administration and Management System in reporting period (School Information, Learner Information and Educator Information) ► PM103: Number of schools that can be contacted electronically (e-mail) by the department
	▲ To realise an optimal distribution of financial, physical and human resources across the system	► PM104: Percentage of office-based women in Senior Management Service ► PM105: Percentage of women school principals ► PM106: Percentage of current expenditure going towards non-personnel items in schools

Specified policies, priorities and strategic objectives

Policies

- Public Finance Management Act (No 1 of 1999)
- Preferential Policy Framework Act (No 5 of 2000)
- Promotion of Access to Information Act (No 2 of 2000)
- Employment Equity Act (No 55 of 1998)
- Skills Development Act (No 97 of 1998)
- Employment of Educators Act (No 76 of 1998).

Strategic goals and objectives (Extract from 5 Year plan):

To provide overall management of and support to the education system.

To promote accountability on all levels, in line with the legislative mandate
To bring about effective management at all levels of the system.
Implement the Quality Assurance Management Strategy of the WCED
To ensure effective management and governance in all the learning sites and support structures

Progress analysis

There is some overlap between the indicators in this Programme and those in Programme 2. It has been decided not to repeat the details about improving school management and hence to include them in this analysis and not in the analysis for Programme 2.

Efficiency

Cape Teaching and Leadership Institute (CTLI)

The CTLI has successfully delivered on the annual training and development programme for educators at Foundation Phase, Intermediate Phase, Senior Phase as well as school management and leadership development. Impact assessment of training interventions has confirmed the high level of efficiency of the interventions in the classroom, and also identified areas for improvement and the need for additional support. Over the years, the CTLI has proved its worth as a cost-effective in-service training institute, and, on evidence of benchmarking visits to other provinces, it is a leader in the field.

The CTLI ran courses for about 2000 educators and 750 school leaders in 2008, on a range of topics. Courses included those in maths, literacy, numeracy, life skills, languages, natural sciences, technology, economic management sciences and environmental education. They extend also to the roles and responsibilities of deputy principals and of heads of departments; School Management Team training; women in, and into, leadership; aspiring principals; induction for new principals and aspiring school leaders. In addition the CTLI and Centre for e-Innovation are running a training project on the effective use of ICT in delivering the curriculum. The CTLI also presented successful conferences for maths teachers at the CTLI itself, as well as at decentralised venues in Eden Karoo and the West Coast.

The institute has made good progress in upgrading the facilities and a programme is in place for further upgrade. It will be expanding a consultative process to revisit the role and impact of the CTLI with a view to making further improvements.

School Business Managers' Course

The WCED has developed a certificate course in School Business Administration at NQF Level 4 to equip administrative staff at schools in the Western Cape with skills that will enable them to efficiently and effectively administer and manage the school operations and resources for a safe learning environment. This will also enable principals and educators to focus on teaching and on curriculum development. The course is a partnership between WCED, Manchester University (MMU), the National College for School Leadership (NSCL), the Institute of Administrative Management (IAM) and the Independent Schools Association of South Africa (SABISA/ISASA). This course will be followed by the diploma and later the degree course which will be offered by the HEI's. The certificate course is offered by the FET colleges in the Western Cape and adheres to SAQA accreditation standards.

The pilot for 150 students is intended to secure sufficiently robust data on which to base future plans. There is a cross-section of candidates from all areas as well as the independent school sector. The launch of the pilot took place in July 2008 and the programme will be carefully monitored in 2009.

Learner Tracking System

A comprehensive learner tracking system was introduced into all public schools in the Western Cape in 2006. This tracking system has improved the information base of the province, allowing for improved efficiency and planning to enable the system to identify and follow learners that leave before they complete their studies in the tracked sector. This tracking system will be improved and expanded to include FET colleges, AET and ECD sectors.

Central Education Management Information System

This will be maintained and developed for online tracking of learner progression and understanding of educational needs at public ordinary schools, Special Needs' schools, FET Colleges, Adult Education Centres, Early Childhood Development Centres, and independent schools in order to maximize and effectively manage resource allocations such as learner transport, nutrition, infrastructure, staff provisioning etc. CEMIS will allow for the integration of learner and school information on which management decisions can be based. The research services of the department are being strengthened in order to provide evidence-based research information.

Master Systems Plan (MSP)

The WCED has managed, within the allocated budget, to maintain a sophisticated wide-area-network of computers linking the Head Office, the district offices and some of the satellite offices. The WAN services are provided by the State IT Agency (SITA) and managed by the Chief Directorate: e-Innovation (in the Department of the Premier). This network of computers has enabled not only the Head Office and district offices to link to the State's transversal systems, but also to implement office automation and collaboration systems.

A number of computerised systems, identified in the MSP, have been developed and implemented either with in-house expertise or using external service providers. These systems have included CEMIS, a leave management system as a supplement to PERSAL, and various web-based applications. The national SASAMS is being web-enabled and integrated with the CEMIS system, and is planned to link reports on learner attendance, teacher qualifications and teacher attendance. The Leave Management System, currently capturing educator attendance, will be integrated with I-SAMS. This is still in a developmental stage.

During 2007/08 a new ICT Strategic Plan (MSP) was developed with assistance from the Chief Directorate: e-Innovation. As this strategic plan is implemented over the MTEF cycle new systems, including collaboration and communication systems, to support the provision of education in the province will be developed, and equipment and network infrastructure will be replaced or supplemented.

Schools Connectivity Project (Telecommunications Project)

Over the past 10 years the WCED has implemented a connectivity project whereby schools are provided with equipment (computer and printer) and a subsidy to connect to the Internet. The subsidy is paid to all schools on an annual basis with approximately 20% of the schools receiving replacement equipment every year. Through this process 97,8% of the public schools in the Western Cape have been linked to the Internet and have valid e-mail addresses. About 25 schools cannot be connected to the Internet (as they are currently outside of the existing telecommunications infrastructure) and approximately 130 have poor connections. With changes to the telecommunications legislation, specifically with respect to wireless providers, these schools will be provided with a connectivity solution with assistance from SITA and the telecommunications providers.

A national education network (EduNet) providing high-bandwidth, free connectivity to public educational institutions is being planned as part of the national e-Education White Paper. Over the MTEF cycle it is envisaged that, given adequate funding, this wide-area-network will be implemented.

Communication

Effective communication plays a key role in ensuring that the WCED achieves its strategic objectives. The department must ensure that its communication functions are well co-ordinated, effectively managed and responsive to diverse needs.

The WCED will maintain and build its capacity to communicate effectively on all levels, including its capacity for corporate communication. Corporate communication functions include media liaison, executive support, publications, the WCED web site, event management support, brand management, marketing, advertising, client services, language services and multimedia production services.

The WCED will use all available media to share information, build understanding and develop relationships within the education community and with broader society. We will "claim our communication space" through a range of activities, to communicate success, mediate challenges and share good practice.

Supply Chain Management

Section 217 of the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996) provides that when an organ of state in the national, provincial or local sphere of government, or any other institution identified in the national legislation, contracts for goods and services it must do so with a system which is fair, equitable, transparent, competitive and cost effective.

The WCED has the following measures in place to regularly update its current Accounting Officer's system to align it with the current National Treasury Regulations and Provincial Treasury Instructions and Practice Notes, and to ensure enforcement within the Department –

a)   The WCED Accounting Officer's System is updated when circumstances dictate the need to review its provisions. This is especially so when new directives, in the form of Treasury Instructions or Supply Chain Management Practice Notes, are issued by the National and Provincial Treasuries.
b)   The revisions to the Accounting Officer's System are submitted to the Accounting Officer for approval.

Supply Chain Management functionaries, and the Senior Management are informed of the revisions to ensure compliance with the prescriptions. The latest version of the WCED Accounting Officer's System was approved by the Accounting Officer on 9 September 2008.

Social Development as contribution to management and systems' efficiency

The WCED already has a range of programmes in place that contribute to social development. High levels of experience and expertise are vested in human beings. In order to maximise this pool of knowledge, networks are created to share knowledge and experience and to make social connections. For example, to draw on the wealth of human experience, forums for discussion and volunteerism are being created, such as an embryonic Retired Teachers' Association, and an intervention to support schools in starting Past Pupils' Associations. SGB Association representatives are brought together from time to time, to be consulted on issues facing schools and communities.

A distinction needs to be drawn between the formal role of the SGB and of the RCL and the other elements such as volunteerism. It is incumbent on the state to provide formal support for SGBs. The WCED has, additionally, made a decision to empower RCLs. RCLs at schools become involved in issues of leadership and are afforded opportunities to impact on, or influence, management issues such as discipline, conflict resolution and role modelling.

A Provincial Principals' Forum was established for the first time in 2009 to enable representative consultations with principals on matters of common interest.

A variety of programmes are committed to the development of strategic partnerships at provincial and community level to support initiatives such as the development of the school as a community hub, Safe Schools, peer education (healthy lifestyle / teenage pregnancy, HIV and substance abuse prevention strategy) and the promotion of schools as nodes of care and support.

Service Delivery Improvement Plan (SDIP)

Improved service delivery is a significant organisational challenge, especially in regard to the identification of business processes which need remodelling. The WCED has defined itself as a learning organisation with a focus on service delivery excellence over the next ten years. Monitoring and evaluation systems are being developed for implementation including a complaints and compliments mechanism managed by the Directorate Quality Assurance. New directorates' service delivery standards will be developed, and general efficiencies incrementally expanded as the improved staffing and systems' efficiencies are developed.

Human Resource (HR) Plan

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

Audit Report

The department moved from Disclaimer audit opinion in 2005/06 to a qualified audit opinion by the Auditor-General for the 2006/07 financial year and an unqualified status in 2008/9.

Analysis of constraints and measures planned to overcome them

The integration of the various quality assurance and accountability measures offers a depth of investigation, some systems' security and stimuli for review to the WCED. It is important to ensure that these measures lead to improved teaching and learning, and are not seen as ends in themselves. The WCED is subject to a wide range of monitoring, evaluation and accountability processes. These include the following:

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

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

ST101	ADMINISTRATION - Key trends	2006/07 Actual	2007/08 Actual	2008/09 Estimated	2009/10 Estimated	2010/11 Estimated	2011/12 Estimated
PAYMENTS BY SUB-PROGRAMME (R'000)							
1.1 Office of the MEC		3,445	3,829	3,805	4,093	4,366	4,643
1.2 Corporate services		150,717	186,652	220,120	221,159	232,079	246,250
1.3 Education management		130,278	142,806	150,995	156,643	165,816	175,231
1.4 Human resource development		10,307	12,215	16,201	15,475	16,337	17,174
1.5 Education Management Information System (EMIS)		15,042	15,968	25,008	26,308	27,544	28,839
TOTAL		**309,789**	**361,470**	**416,129**	**423,678**	**446,142**	**472,137**
PAYMENTS BY ECONOMIC CLASSIFICATION (R'000)							
Current payment		254,379	324,340	366,044	397,970	419,151	443,936
Compensation of employees		140,652	170,919	191,714	224,263	239,962	256,037
Educators		29,538	35,893	40,260	47,095	50,392	53,768
Non-educators		111,114	135,026	151,454	177,168	189,570	202,269
Goods and services and other current		113,727	153,421	174,330	173,707	179,189	187,899
Transfers and subsidies		44,806	25,775	31,773	22,709	23,846	24,917
Payments for capital assets		10,604	11,355	18,312	2,999	3,145	3,284
TOTAL		**309,789**	**361,470**	**416,129**	**423,678**	**446,142**	**472,137**
STAFFING							
Number of Educators (publicly employed)		144	170	144	144	144	144
Number of Non-educators (publicly employed)		746	1,237	827	827	827	827

ST101	ADMINISTRATION - Key trends (continued)						
		2006/07 Actual	2007/08 Actual	2008/09 Estimated	2009/10 Estimated	2010/11 Estimated	2011/12 Estimated
STATISTICS ON ADMINISTRATION SYSTEMS							
Number of schools with SAMS (a)		1,452	1,452	1,452	1,455	1,460	1,466
Number of schools with e-mail		1,420	1,440	1,452	1,455	1,460	1,466
▶ **PERFORMANCE MEASURES**							
▶ PM101: Number of schools that are using SA-SAMS to provide data to the national learner tracking system in reporting period		New PM	New PM	1,452	1,455	1,460	1,466
▶ PM102: Number of schools fully trained in the core registration modules in the School Administration and Management System in reporting period (School Information, Learner Information and Educator Information)		New PM	New PM	100	850	1,460	1,466
▶ PM103: Number of schools that can be contacted electronically (e-mail) by the department		New PM	New PM	1,432	1,455	1,460	1,466
▶ PM104: Percentage of office-based women in Senior Management Service		New PM	New PM	33.3%	35%	37%	49%
▶ PM105: Percentage of women school principals		New PM	New PM	25.2%	33%	37%	39%
▶ PM106: Percentage of current expenditure going towards non-personnel items in schools		21.4%	22.2%	21.7%	22.7%	23.3%	23.4%

Note: The targets increase assuming an increase in the number of schools, offset by the possible closure of others
Note: The SA-SAMS project is being piloted initially before going to scale.
Note: For PM 104 and PM105 the targets will be impacted as the system has no control over the movement of people who vacate posts

ST102	ADMINISTRATION – Expenditure by item (2007/08) R'000							
	1 Admin	2 POS	3 Indep	4 Spec	5 FET	6 ABET	7 ECD	8 Aux	Total
Current payments	**324,340**	**5,625,189**	-	**354,586**	**169,049**	**6,585**	**99,794**	**88,070**	**6,667,613**
Compensation of employees	170,919	5,091,264	-	349,223	169,049	6,524	69,649	47,407	5,904,035
CS educators	35,893	4,597,412	-	276,235	142,508	4,971	69,649	24,178	5,150,846
Salaries and wages	30,765	3,981,369	-	239,217	124,927	4,854	61,570	22,282	4,464,984
Social contributions	5,128	616,043	-	37,018	17,581	117	8,079	1,896	685,862
Non-educators	135,026	493,853	-	72,988	26,541	1,553	-	23,229	753,190
Salaries and wages	117,934	422,575	-	62,511	22,484	1,396	-	21,807	648,707
Social contributions	17,092	71,278	-	10,477	4,057	157	-	1,422	104,483
Goods and services	138,151	533,925	-	5,363	-	61	30,145	40,663	748,308
Inventory	6,271	283,435	-	-	-	4	9,591	6,606	305,907
Learning support material	-	200,113	-	-	-	-	9,591	519	210,223
Stationery and printing	6,196	4,169	-	-	-	4	-	5,899	16,268
Other	75	79,153	-	-	-	-	-	188	79,416
Consultants, contractors and special services	25,617	5,574	-	117	-	-	19,341	10,996	61,645
Equipment less than R5, 000	7,150	13,503	-	-	-	-	-	16	20,669
Maintenance of buildings	18,478	54,668	-	5	-	-	-	12	73,163
Operating leases	1,617	1,292	-	-	-	-	-	5,519	8,428
Learner transport	265	107,026	-	-	-	-	-	25	107,316
Other goods and services	78,753	68,425	-	5,241	-	57	1,212	17,489	171,177
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	15,270	-	-	-	-	-	-	-	15,270
Unauthorised expenditure	-	-	-	-	-	-	-	-	-

ST102	ADMINISTRATION – Expenditure by item (2007/08) (continued)								
	1 Admin	2 POS	3 Indep	4 Spec	5 FET	6 ABET	7 ECD	8 Aux	Total
Transfers and subsidies	**25,775**	**455,517**	**39,713**	**79,739**	**148,179**	**19,236**	**42,465**	**106,892**	**917,516**
Municipalities	-	1	-	-	-	-	-	-	1
Departmental agencies and accounts	-	-	-	-	-	-	-	3,944	3,944
Non-profit institutions	18,724	440,655	39,713	79,019	121,366	19,231	42,309	101,020	862,038
Section 21 schools	-	239,553	-	-	-	103	-	-	239,633
LTSM	-	216,842	-	-	-	103	-	-	216,945
Utilities	-	15,427	-	-	-	-	-	-	15,442
Maintenance	-	7,284	-	-	-	-	-	-	7,246
Service rendered	-	-	-	-	-	-	-	-	-
Other educational institutions	18,724	201,103	39,713	79,19	121,366	19,128	42,309	101,020	622,405
Households	7,051	14,861		720	26,813	5	156	1,928	51,535
Payments for capital assets	**11,355**	**141,277**	**-**	**-**	**-**	**-**	**-**	**36**	**152,668**
Buildings and other fixed structures	-	140,109	-	-	-	-	-	-	140,109
Buildings	-	140,109	-	-	-	-	-	-	140,109
Hostels	-	-	-	-	-	-	-	-	-
New schools	-	108,572	-	-	-	-	-	-	108,572
Additional classrooms	-	20,898	-	-	-	-	-	-	20,898
Other additions	-	10,639	-	-	-	-	-	-	10,639
Other	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	11,224	1,168	-	-	-	-	-	36	12,428
Transport equipment	420	58	-	-	-	-	-	-	478
Other machinery and equipment	10,804	1,110	-	-	-	-	-	36	11,950
Software and other intangible assets	131	-	-	-	-	-	-	-	131
GRAND TOTAL	**361,470**	**6,221,983**	**39,713**	**434,325**	**317,228**	**25,821**	**142,259**	**194,998**	**7,737,797**

B.2   Public ordinary school education

The following are the measurable objectives (▲) relating to programme 2, and their performance measures (►):

	Measurable objectives	Performance measures
Access	▲ To provide access in the public ordinary schooling system in accordance with policy	► PM201: Number of learners benefiting from the school nutrition programme ► PM202: Number of learners in public ordinary schools with special needs
Adequacy	▲ To put the basic infrastructure for public ordinary schooling in place in accordance with policy	► PM203: Number of full service schools in the province ► PM204: Number of public ordinary schools without water supply ► PM205: Number of public ordinary schools without electricity ► PM206: Number of schools without functional toilets
	▲ To provide adequate human resourcing in public ordinary schools	► PM207: Total public budget allocation for scheduled maintenance as a percentage of the value of school infrastructure
		► PM208: Number of primary public ordinary schools with an average of more than 40 learners per class unit
Efficiency	▲ To bring about effective and efficient self-managing public ordinary schools ▲ To foster a culture of effective learning and teaching in public ordinary schools	► PM209: Number of secondary public ordinary schools with an average of more than 35 learners per class unit
	▲ To provide adequate Learner Teacher Support Materials (LTSM) to public ordinary schools	► PM210: Number of public ordinary schools with all LTSMs and other required materials delivered by day one of the school year as ordered

The following applies to sub-programme 2.1, public primary schools:

	Measurable objectives	Performance measures
Equity	▲ To close the gap between the educational outcomes of the historically advantaged and disadvantaged in public primary schools.	► PM211: Percentage of learners in Grade 3 attaining acceptable outcomes in Numeracy ► PM212: Percentage of learners in Grade 3 attaining acceptable outcomes in Literacy
Efficiency	▲ To ensure that the progression of learners through public primary schools is optimal.	► PM213: The performance ratio of the poorest 20% quintile 1 learners versus the least poor 20% quintile 5 learners in Grade 3
Quality	▲ To attain the highest possible educational outcomes amongst learners in public primary schools.	► PM214: Percentage of learners in Grade 6 attaining acceptable outcomes in Language ► PM215: Percentage of learners in Grade 6 attaining acceptable outcomes in Mathematics

The following applies to sub-programme 2.2, public secondary schools:

	Measurable objectives	Performance measures
Equity	▲ To promote the participation of historically marginalised groups of learners in public secondary schools.	► PM216: Percentage of girl learners who register for Mathematics Grade 12 ► PM217: Percentage of girl learners who register for Physical Science in Grade 12
	▲ To close the gap between educational outcomes of the historically advantaged and disadvantaged in public secondary schools.	►PM218: The performance ratio of the 20% poorest learners in quintile 1 schools versus the least poor 20% learners in quintile 5 schools with respect to the grade 12 pass rate
Output	▲ To ensure that an adequate proportion of the population attains Grade 12, in particular with mathematics and science passes.	► PM219: Grade 12 pass rate ► PM220: Pass rate in Grade 12 for Mathematics ► PM221: Pass rate in Grade 12 for Physical Science
Quality	▲ To attain the highest possible educational outcomes amongst learners in public secondary schools.	► PM222: Number of learners that are benefiting from free learner transport ► PM223: Number of learners benefiting from "No-fee" school policy

Specified policies, priorities and strategic objectives

Policies

- South African Schools' Act (No 84 of 1996)

- Post Provisioning Norms (Government Gazette with Revisions [1676 of 1998])

- Admission Policy for Ordinary Public Schools [Government Gazette 19377, 1998]

- National Education Policy Act, [No 27 of 199]

Strategic goals and objectives (extract from 5 Year Plan):

To ensure access to quality education for all children living in the province
To ensure effective e-Learning in schools
To ensure safe institutional environments required for effective teaching and learning
To equip and support educators in their efforts to provide effective education

Progress analysis

Access

In an attempt to curb the rising costs to parents with limited financial means of the education of their children and to expand the access to education, the SASA was amended to allow for the (national) Minister of Education (MoE) to determine the national quintiles for public schools that may not charge school fees w.e.f. 1 January 2007.

The MoE determined a national target for 2008 that accommodates 40% of learners in the country in "No-fee schools", i.e. schools that fall in National Quintiles (NQ) 1 and 2, w.e.f. 1 January 2008. A list of the schools per province that will not be permitted to charge compulsory school fees was published in the Government Gazette.

The Western Cape has a low percentage of learners in NQs 1 and 2, compared to all the other provinces. Only 6,5% (or 59 306) of the learners in the Western Cape fall in NQ 1 and 8% (73 254) in NQ 2, i.e. only 14,5% of the learners in the Western Cape are in the poorest two quintiles nationally (40% of learners in the country). The WCED therefore extended the 'No-fee school' status to schools in NQ 3 (211 841 learners). This was done by means of a voluntary arrangement with the identified NQ 3 schools. All NQ 3 schools took up this offer and were declared 'No-fee schools' w.e.f. 1 January 2007 and, therefore, may also not charge compulsory school fees.

For 2009, there are 651 'No-fee schools', representing 45% of the 1 452 (Annual Survey 2008 figures) public ordinary schools in the province in the Western Cape in 2008. Approximately 346 139 learners attend these schools, representing 37,6% of the learners in the Western Cape.

Special Needs

To accommodate more learners with special needs in mainstream schools, the WCED decided to establish units for learners with special needs at identified mainstream schools. These schools then become full-service schools. Currently there are 68 units in total.

Adequacy

Post Provisioning Norms

The staff establishments of public ordinary schools are annually determined in terms of the post provisioning norms. As prescribed by legislation, employee parties to the Provincial Education Labour Relations Council (PELRC) as well as the recognised SGB associations are duly consulted on the overall educator post affordability as well as on the determination of staff establishments of public ordinary schools.

Infrastructure

In terms of the IKapa Growth and Development Strategy and its objectives of *sustainable resource use, greater spatial integration*, and elements of *participation in an integrated transport model*, the WCED is a full participant in the various platforms intended for integrated development. New schools are built in conditions which are governed by transport considerations. The draft Norms and Standards on designs of schools is in a developmental stage. Once they are confirmed they will address issues of sustainable use of water and energy in addition to providing much-needed clarity about space norms.

Adequacy and Access

Quality Improvement, Development, Support and Upliftment Programme (QIDS-UP)

For 2008 the QIDS UP project focused on Quintiles 1, 2 & 3 schools. A total of R48,500m was allocated to maintenance and repair work in 185 schools. R34,335m was allocated for library materials for 653 schools and is administered by EDULIS, R8,732m was allocated for library furniture and will be transferred to schools. R500 000.00 has been spent on book wagons which have been delivered to 255 schools. R1,377m has been allocated to 10 day and weekend training of educators in Library Management in 246 schools. R7m has been allocated to computer lab infrastructure in 50 schools. R1,7m was allocated to WSE for 30 schools in Q1,2 & 3. R30m was allocated to scholar transport for 291 schools. R2,5m was allocated to Physical Science apparatus for 90 secondary schools. R5,5m was allocated to Life Sciences equipment for 104 secondary schools. 100 secondary schools have received Geography Information Systems (GIS) equipment. An amount of R3,2m has been allocated for Life Orientation equipment. R5m has been allocated to an extramural project which is piloted in 14 schools.

Efficiency

Learner and teacher support materials (LTSM)

The WCED is responsible for the procuring of LTSM for all Non-section 21 schools and has put in place a 2-year contract with suppliers for this purpose. In terms of the current contract, 168 suppliers are registered to deliver LTSM to the 416 Non-section 21 schools. The department's objective is to achieve 100% supply and delivery of all LTSM that has been ordered by Non-section 21 schools before schools commence for the school year. The achievement of this objective is dependent on the availability of the LTSM.

Section 21 schools receive the funds from the department and are responsible for the purchase of LTSM according to the list of suppliers provided by the department.

All schools must adhere to the Preferential Procurement Policy of the province in the spending of their N&S allocations for textbooks and other books. For this purpose, there are two lists of suppliers. The first list (the preferential list) represents those suppliers who must be given preference. They are the so-called historically disadvantaged individuals (HDIs) and small, medium and micro enterprises (SMMEs). Schools must buy textbooks and other books to the value of at least 70% of their N&S allocation from the suppliers on this first list. Textbooks and other books for the balance (30% of the allocation for textbooks and other books) may be bought from suppliers on the second list. The latest lists are provided to schools under cover of circulars.

e-Education

The national e-Education White Paper makes provision for six strategic objectives, viz. professional development, ICT infrastructure, electronic content resources, connectivity, community involvement, and research and development. With the rollout of the Khanya Project in public schools, the e-Learning Project in the FET Colleges, and other ICT projects such as the Schools' Connectivity Project, the Mindset Project and CEMIS the WCED has made huge strides towards addressing these strategic objectives and has considerably improved the utilisation of ICT across all sectors in education. The continued implementation of the national e-Education Strategy will further revolutionise teaching and learning in the province, and will improve business processes and communication within the Department.

In line with recommendations made in the White Paper and stemming from the WCED's re-design processes an e-Learning and Library Services directorate has been established that will, amongst others, focus on improving the e-learning capabilities of the Department and provide accessible, relevant, high quality learning opportunities for all learners, within a connected education system. The implementation of a connected e-learning environment will also endeavour to remove barriers to educational opportunities by establishing virtual schools and will increase participation at all levels of the education system. The challenges faced here are substantial and include not only broadband connectivity as a pre-requisite for connected learning but also the up-skilling of educators.

In the MTEF period the Khanya Project will, pending adequate finances, provide 200 additional computer facilities to the outstanding public schools per year thereby completing the process of providing each public school with at least one computer facility. By 2011 the majority of the educators in the province will have received basic ICT training, all the schools will be connected to the Internet via a high bandwidth connection and additional electronic resources will be made available.

Section 21 schools

A total of 1 032 out of 1 452 (Annual Survey 2008) schools (or 71,1% of all public ordinary schools) have been awarded full Section 21 (of the South African Schools Act, 1996 (Act No 84 of 1996) (SASA)) status. The remaining 420 schools are still receiving ongoing attention to capacitate them to become Section 21 schools. Support to all schools in financial management and administration is being given on an ongoing basis.

Service decentralised to district level

The re-designed districts of the Western Cape already satisfy some of the prescripts of the new "Policy on the Organisation, Roles and Responsibilities of Education Districts". The Chief Directorate: Districts will, in the next 3-year period effectively seek to co-ordinate the implementation of the three main roles of districts specified in the policy: support to education institutions (including the improvement of the quality of teaching and learning); accountability; public information

Districts will place learning at the centre of all their activities, and ensure that all institutions are truly learning-centred. In addition, the chief directorate with its 8 district offices will utilise the new structure and approach to implement special measures in all poor-performing and poorly functioning schools. District officials will be held accountable for measurable improvements in all schools, but especially in these institutions. A concerted effort will be made to refine the implementation of all performance management systems at district offices and institutions.

To curb the spiral of indiscipline in institutions, districts will drive a special campaign that promotes compliance in terms of basic school functionality such as: maximum utilisation of school days and notional time, punctuality of staff and learners, attendance and reporting to parents. In addition, inclusion and special needs' education will receive a sharper focus in the future.

With the appointment of a large number of staff to district offices, a carefully planned programme of capacity-building will be undertaken. New knowledge and skills are required by all to ensure that institutions are given practical, relevant support and guidance. The improved co-ordination of training programmes for school staff is expected to lead to improved transfer to the classroom.

Extensive advocacy and information-sharing will seek to persuade Head Office functions to focus on learning and institutions – so that there is increased alignment with the needs of district offices and institutions.

The new functions located in districts will be expected to introduce and support new initiatives such as school enrichment, social work services, communication and planning in districts. Knowledge management, monitoring and evaluation will be more rigorous so that visible differences can be seen in the quality of the education service delivered by the WCED.

Equity and efficiency

Literacy and Numeracy

The provincial Literacy and Numeracy Strategy remains the key driver towards improved performance and, as indicated in the overview, the province is making gradual but tangible inroads into some of the problems.

Schools and the 510 Teaching Assistants were informed that the pilot would continue for 1 more year in 2009 during which an evaluation of the impact of the pilot would be done. 51 Teaching Assistants applied for a bursary to study further at an HEI and all new bursary applications were handed over to Directorate: Internal Human Capital to manage as this function falls under their mandate. 17 existing bursary students were also handed over.

Quality and Efficiency

In-service Training

The critical ingredients for making inroads in terms of the needs in schools have been identified and are being systematically addressed. We have focussed on the upskilling and reskilling of teachers in new content and teaching methodologies for the National Curriculum Statement and on strengthening planning and classroom management strategies. In order to render support services to schools we have also concentrated on the professional development of curriculum planners/ advisors to help them provide support to teachers.

Equity

Improvement in results for Mathematics and Physical Science

All Dinaledi schools received textbooks for Mathematics, Physical Science, Maths Literacy and English First Additional Language, as well as calculators. This provision is needs' based and ongoing. Mathematics teachers were provided with resources to assist them to teach Learning Outcome 4 on Data Handling (Intermediate & Senior Phases) and HODs and Subjects heads of 12 schools attended a curriculum leadership course at the CTLI during the September school holidays. The ICT-focused "Intel Teach Essentials" training has extended to include Curriculum Advisors: a total of 485 participants attended the 2008 series of courses (291 at the Kuils River training facility and 194 at either Worcester or George). Of these participants 53 were Curriculum Advisors. An audit of MST teacher qualifications is completed and is currently being populated.

The National Science Week 2008 (10-17 May) focused on career guidance with over 600 learners reached. 200 top Grade 11 Mathematics, Physical Science and Accounting learners from Dinaledi, MST and Engineering Focus schools attended a MST Camp at the Cape Academy. 22 Dinaledi schools participated in Maths and Science Olympiads.

Mini conferences were held to focus on mathematics and mathematical literacy to bring together role-players across various sectors of the education community to deliberate policy issues as well as teacher development needs. Training in new content for Mathematics and Physical Science was coordinated by Curriculum Advisors in the districts. In addition 20 Mathematics teachers attended training in Pretoria. Grade 12 Physical Science teachers were trained to perform the science practicals which are part of the NSC.

A major thrust has been the initiative to integrate ICT into the curriculum. Khanya facilitators and managers run workshops in individual schools and clusters on an ongoing basis. Integration training takes place mainly in the key areas of Maths, Maths literacy and Science in FET, and numeracy and literacy in GET schools. All secondary schools have been provided with Mindset curriculum materials and use of these is becoming more widespread. Educational software is evaluated by senior curriculum planners and the technical section of CEI. The list of recommended software is updated on a regular basis on the curriculum website.

Equity and Output

Support for under-performing schools

Supplementary tuition and revision workshops for Grade 11 and 12 learners took place in 2008 as in the past and the Higher Education Institutions provided tutorials in selected subjects. Tertiary institutions supported Grade 12 learners through Saturday classes and spring schools. Planning went ahead to use community radio stations for Grade 12 revision programmes. Meetings with provincial stakeholders for the different subjects were conducted and a mini-conference for the teaching of mathematics and mathematical literacy took place.

Quality

Curriculum and Assessment Management Support

Pace setters and work schedules for Grades 10 – 12 were updated and posted on the curriculum website. In the inception year of the NSC teacher support was as follows: providing schools with a "per question" analysis for subjects written in 2008; reporting on the grade 11 NSC examination (which provided management with insight for systems development for grade 12 implementation). Grade 12 exemplar papers and memoranda were provided to all high schools. Exemplars were also loaded onto the websites for Assessment and Examinations. CDs with the exemplars were made available to schools. The WCED provided the various practical/performance assessment tasks (PATS) to all schools that offered the practical subjects.

Career Guidance

As part of the strategy to improve throughput and ensure learner success we have continued to provide training in Career Guidance for Grade 10 – 12 teachers. "Advise and Refer" care and support and counseling training is offered for teachers and community-based partners to deal with "at risk" and vulnerable learners.

School Sport

The "Framework for Collaboration: Co-ordination and Management of School Sport in Public Ordinary Schools" document was jointly signed in 2005 by the Ministers of Education and Sport and Recreation. Included in the "Framework for Collaboration" document, is the imperative that school sport programmes must be strategically linked to national and provincial interventions, such as HIV & AIDS Awareness Campaigns, National and Provincial Crime Prevention Strategies, moral regeneration, etc.

In 2007, the Western Cape Education Ministry and the WCED, along with the Ministry for Cultural Affairs and Sport and its department (DCAS) jointly launched the organisation, Western Cape School Sport (WCSS) and signed a Western Cape School Sport Memorandum of Agreement (MoA). WCSS is the Provincial Co-ordinating Committee (PROCOC) for School Sport. The MoA commits the two departments to the joint organisation, co-ordination and implementation of school sport and it also creates the framework and determines the spirit that should underpin the delivery of school sport within the Western Cape Province.

As the National and Provincial Co-ordinating Committees for School Sport have now been structured, the next step is for the District Co-ordinating Committee (DISCOC) for School Sport to be structured in each of the Districts. Thereafter, each of the districts will establish School Sport Circuit and Cluster Co-ordinating Committees. In 2009/10 the challenge will be to optimise these structures and to eliminate as many of the teething problems as possible. The emphasis will be on the emerging school sports' leagues and on connecting with and contributing to the Provincial Wellness Initiative – to drive home the message that healthy lifestyles are critical.

KEY DELIVERABLES 2009/10 **GET Curriculum Directorate**	
Support for management	*Key emphasis*: to strengthen primary schools. *Key intervention*: to train advisors and planners in the area of literacy and numeracy. *Intervention focus:* to provide theory in these important areas. *Main challenge*: to ensure common understandings. *Vehicles:* - Foundations for Learning Campaign to consolidate the work already done. - Improvement of conditions in primary schools *Key thrusts*: - Supporting management. Management must know, understand and be supported with regard to building the foundations for learning. - Language and the transformation of language issues. Learning support materials in this regard and the use of updated research will influence the practice regarding the upliftment of the isiXhosa language in our schools. This will generally inform management in its thinking and action on the language of isiXhosa. *Development of relevant expertise and competence of GET curriculum support officials to provide sustained support to teachers will include:* - Setting appropriate targets - Expanding and consolidating sound working relationships with relevant stakeholders including Public Private Partnerships - Consolidating and strengthening the Literary and Numeracy Committee - Intensifying the Foundations for Learning Campaign - Reflection and planning sessions - Consultative subject meetings with Curriculum Advisers and stakeholders e.g. HEIs, NGOs, unions - Mini conferences / indabas with stakeholders to mediate new content, sharing best practice and encouraging networking of teachers and schools - Updating and populating of websites to support the NCS, to allow the flow of information and encourage a community of practice - Professional development of SCPs and CAs in education administration and leadership e.g. PFMA, project leadership, coaching, web design and through attending professional subject seminars/conferences - Research and development in innovative and creative teaching methodologies including the use of ICT and exposure to "best practice" models locally and abroad. - Professional development of curriculum advisors in innovative teaching methodologies
Support for teachers	- Systemic Intervention in *Mathematics* for teachers in the Intermediate Phase. - Training educators on scientific literacy to strengthen *Natural Sciences*. - To enhance the teaching and learning of financial literacy in the Intermediate phase by providing teachers with lesson plans and resource material to strengthen *Economic and Management Sciences*. - Build capacity of teachers to assist learners with Oral History projects and the use and interpretation of Maps to strengthen *Social Sciences*. - To train *Arts & Culture* teachers from schools in the identified 27 under-achieving areas on skills and knowledge from all four outcomes and all four art forms as well as teaching and assessment strategies.

	KEY DELIVERABLES 2009/10 GET Curriculum Directorate
Support for teachers	- Development of teachers in the Intermediate phase on all the Learning Outcomes and Assessment standards with guidelines/examples on how to adapt and design assessment tasks to suit the context of the learner in *Technology* - To build capacity in teachers in Quintiles 1, 2, 3 schools to teach LO4 in *Life Orientation* to all learners for the prescribed one period per week or per cycle. - To train all Intermediate Phase Curriculum Advisors on the Balanced Language Approach to improve Literacy and Language teaching. - The use of work schedules is key to the task of training Heads of Departments and Subject Heads to manage the curriculum. Teachers will be targeted for training using the work schedules. We will also ensure that work schedules are field tested in 100 schools so that the voice of the teacher is heard and impacts on the development of education. - Advance the Language Transformation Plan. - Promote in-service training and teacher development programmes to enhance the quality of teaching in critical subjects such as Mathematics, Science and Life Orientation. . - Upskill selected teachers in new content and teaching methodologies for the National Curriculum Statement. - Advance the quality of education in the poorest communities targeting, in particular, schools in the 27 priority areas.
Support for learners	The use of extra-ordinary management and teacher support will facilitate the support for learners. The key to learner support will be the creation of a print rich culture through the supply of wall charts, books and related materials to enhance literacy and numeracy Another key dimension specifically related to the learner is concerned with: "A learner's mother tongue should be actively supported in the classroom, wherever practicable, at least until the end of Grade 6. This refers to the use of the mother tongue as the Language of Learning and Teaching (LoLT) in class groups of 40." "In addition to the study of 2 official languages, learners in the Western Cape should receive a minimum of three years' tuition in the third language of the province from Grades 7 to 9." "In the case of ex-DET schools the teachers will be trained as a priority in the management of mother-tongue based bilingual education (MTBBE) so that use of the mother-tongue (MT) skills is to be upgraded to a level of MT proficiency."
Support for learning	Plan strategies to assist teachers to integrate ICT into the curriculum (software evaluation, collaboration with other Directorates, computer literacy training). Organise and conduct workshops for GET teachers to strengthen planning and classroom management strategies (research).
Support ito facilities	Supply schools with learning support materials to enhance literacy and numeracy
Ex-pansion	Conduct research into classroom management and innovative teaching methodologies in each subject, more specifically, in the area of literacy and numeracy. Promote in-service training
Consoli-dation	Consolidate each strand of the literacy and numeracy strategy with a view to strengthening the primary school. Consolidate Handwriting policy, Grade R curriculum, ABET curriculum, maths programmes from grades 1 – 6.
M and E	Monitoring and evaluation is a key component of the work of the GET directorate. It will inform how we plan for future years. All areas of intervention will have an M & E component. It is of utmost importance that each intervention is monitored to determine its effectiveness and impact on teaching and learning in the schools. For example, the field test in 100 schools regarding work schedules

	KEY DELIVERABLES 2009/10 GET Curriculum Directorate
General note on the sector	The emphasis will be on: - Strengthening the primary schools - Building literacy and numeracy so learners can read fluently when they get to high school - Advancing the language transformation plan - Reducing the rate of illiteracy among adults and youths. - Enhancing the quality of teaching and learning in primary schools. - Improving of learner achievement both qualitatively and quantitatively. - Providing learning and teaching resources of the highest quality. - Improving and aligning the quality and variety of programmes offered. - Ensuring that practitioners and managers are competent to implement the new programmes effectively - Ensuring the integration of life skills and Inclusion into the curriculum. - Quality assure teaching and learning processes - Establish a wide-ranging data base and research agenda

	KEY DELIVERABLES 2009/10 FET Curriculum Directorate
Support for management	*Key focus:* Development of FET curriculum support officials to provide sustained support to teachers. *Intervention includes:* - Setting appropriate targets - Expanding and consolidating sound working relationships with relevant stakeholders including Public Private Partnerships - Setting up of a FET Literacy Committee - Setting up of a FET Numeracy Committee to include subjects that are dependent on effective numeracy e.g. Sciences, Technology, Geography - Reflection and planning sessions - Consultative subject meetings with Curriculum Advisers and stakeholders e.g. HEIs, NGOs, unions - Mini conferences/ indabas with stakeholders to mediate new content, sharing best practice and encouraging networking of teachers and schools - Updating and populating of websites to support the NCS, to allow the flow of information and encourage a community of practice - Professional development of officials in education administration and leadership e.g. Public Finance Management Act, project leadership, coaching, web design and through attending professional subject seminars/conferences - Research and development in innovative and creative teaching methodologies including the use of ICT and exposure to best practice models locally and abroad. - Professional development of curriculum advisors in innovative teaching methodologies - Train Heads of Departments and Subject Heads to manage curriculum - Promote in-service training and teacher development programmes to enhance the quality of teaching in critical subjects such as Mathematics, Science and Life Orientation - Mediate Work Schedules for Grades 10 – 12 teachers through collaboration with districts - Plan strategies to assist teachers to integrate ICT into the curriculum (software evaluation, collaboration with other Directorates, computer literacy training).

	KEY DELIVERABLES 2009/10 FET Curriculum Directorate
Support for teachers	Organise and conduct workshops for FET teachers to strengthen planning and classroom management strategies (research). Upskill teachers in new content and teaching methodologies for the National Curriculum Statement. Advance the quality of education in the poorest communities targeting, in particular, schools in the 27 priority areas.
Support for learners	The WCED is participating in the **National Strategy for Learner Attainment** (NSLA) where these schools receive special attention and support by the Districts. The NSLA June and September 2009 Grade 12 question papers with memoranda will be provided to all schools after each of these examinations. In collaboration with the NDoE the **Study Buddy** initiative will be rolled out to all schools for a number of the large subjects **Knowledge and skills checklists** and guideline brochure on study methods for Grade 12 learners will be provided to all schools. **Radio lessons** in preparation for the matric examination will be presented by officials and expert teachers in collaboration with the community radio stations. **Winter and Spring schools**: extra tuition and examination preparation in selected subjects for Grade 12 learners will take place during the June and September holidays across the province. Special intervention for learners in 53 **Dinaledi** schools: expert tutors will be appointed to present tutorial sessions to small groups of learners in preparation for the final examination. Subsidising learners from schools in disadvantaged communities who have shown potential for further studies to attend holiday schools / Saturday classes in collaboration with senior students from HEIs for learners from selected schools SDT/yellow pages revision programme for Mathematics and Science learners to be offered at Ster Kinekor cinemas on Sundays
Support for learning	Plan strategies to assist teachers to integrate ICT into the curriculum.
Support ito facilities	Supply schools with resources to promote excellence e.g. facilities (laboratory equipment) and human resources (laboratory assistants) etc
Expan-sion	Conduct research into classroom management and innovative teaching methodologies in each subject Train teachers on new content and methodology Promote in-service training
Consoli-dation	Consolidate platform offered by Focus and Dinaledi schools to provide learners access to subject choices and opportunities that were previously denied them.
M and E	Although each intervention has built in evaluation by the participants and service providers, it is of utmost importance that each intervention is monitored to determine its effectiveness and impact on teaching and learning in the schools.
General note on the sector	The FET Curriculum Sector is to guide future planning, approaches, programmes and interventions by the Curriculum Directorate in conjunction with the District support teams and other partners and in line with the Annual Performance Plan.

Other Key Deliverables:

Quality Assurance

In executing its oversight responsibilities the Directorate: Quality Assurance will, in the three-year period 2009/10 – 2011/12, ensure that all managers introduce and implement monitoring and evaluation in relation to their functional areas and programmes. This will also involve results-based reporting to the organisation – based on verifiable evidence. Short training courses on Monitoring for Results will be offered at regular intervals.

The progress of the Lead and Legacy Projects will be monitored, and regular reports will be submitted to the champions, and programme and project managers. The Directorate: Quality Assurance will conduct verification exercises in order to quality assure the reports, processes and procedures.

The evaluation of selected projects by the Directorate: Quality Assurance will be continued in the next three years, to determine whether the WCED is getting value for money, and whether Business Process Owners are monitoring the roll-out of their projects. Special emphasis will be placed on the roll-out of Grade R classes and the implementation of Grade R learning programmes. The directorate will co-ordinate monitoring the readiness of learning institutions for the first day of every term, to establish the extent to which planning has taken place in order to maximise teaching and learning.

During the MTEF period, there will be a special focus on monitoring and evaluating directorates of the WCED in terms of their Service Delivery Improvement Plans, and the service standards linked to their most important Key Result Areas. This process will enable the WCED to report on the performance of directorates.

The directorate will disseminate the Grade 3 Systemic Evaluation national and provincial reports to all stakeholders. The findings of the study will be mediated in the sampled schools, and each school will receive a School Profile. This will give the School Management Team, Foundation and Intermediate Phase teachers a good indication of learner achievement in the specific learning areas and outcomes. The findings will assist schools in the setting of targets for Literacy and Numeracy.

A district-focused intervention will first look at criteria for district evaluation, follow up with training sessions and then, finally districts will enter into a process of self-evaluation, after which the model will be refined and piloted.

The Integrated Quality Management System will continue to be implemented as per the management plan to ensure that it becomes embedded in school life - this is done with regular interactions with the co-ordinators at the districts.

The directorate will continue to conduct Whole School Evaluation with a target of 100 schools for 2009/10. There will be regular and consistent follow-up with schools to ascertain the level at which the recommendations in the WSE reports have been implemented.

Special Programmes in 27 identified areas

The provincial government's Social Transformation Programme (STP-27), is a unique initiative that aims to accelerate development and social cohesion through dynamic partnerships and focused service delivery. It has already begun to establish its roots and presence through various intermediary structures and programmes of action, established jointly and painstakingly by government and communities.

Twenty seven (27) priority areas, characterised by social exclusion, spatial segregation, mounting crime and violence, and other psychosocial pathologies that affect economic development and social change, are each being addressed according to their unique needs, contexts, peculiarities and dynamics - through a co-operative relationship between the community (organized under the umbrella of the intermediary structure), in cooperation with government (represented by a range of national, provincial and local role-players).

Interventions supported by Education include:

a) Development / strengthening of Intermediary Structures to enable improved engagement between the collective of community-based civil society organisations, and the joint government collective
b) Service Delivery Jamborees (including the fast-tracking of grants such as the child support grant, ID documents and learner placement)
c) Izimbizos (interaction between communities and the Premier)
d) Transversal Research and Development (including the development of local monitoring and management systems for orphans, HIV/AIDS-affected and other vulnerable learners)
e) Transversal information/data management system
f) Developing schools as nodes of care (SNOC)
g) Addressing substance abuse as a high priority
h) School safety
i) Learner attrition/retention
j) Enhanced school feeding
k) Community Development initiatives
l) The establishment and operation of Education Forums in support of the Intermediary structures and to strengthen the impact of education in the communities concerned
m) Provision of Careers' Expos to help learners make good choices
n) Support for all social capital investment such as that made by the inception of Past Pupils' Associations, Retired Teachers' Associations and the like.

2010 World Cup

The WCED in collaboration with the Department of Cultural Affairs and Sport, and the Western Cape School Football Association, is part of a collaborative venture between the Department of Education and Sport and Recreation South Africa, called the South African Schools' Soccer World Cup Competition. Schools will be attending planned, organised and regular educational excursions to the 2010 World Cup site. In addition, there are major exercises and competitions that cut across all subjects, and which will support preparation for this key event.

The objectives of the Schools' Soccer World Cup Competition are: to mobilise South Africans, especially young people, to host and participate in the FIFA Soccer World Cup in 2010; to evoke national pride and unity and build values of non-racism, tolerance and anti-xenophobia; to use school sport creatively to foster physical activity, healthy lifestyles, commitment towards social values and social cohesion, as well as an appreciation and respect amongst educators, learners and parents; to strategically link this initiative to national interventions such as the HIV and AIDS Awareness Campaign, National Crime Prevention Strategy, moral regeneration, and ensuring institutional safety and security, anti-doping, abstinence from substance abuse, and adherence to a code of conduct in sport; and to promote mass participation of learners around the legacy themes of the 2010 FIFA World Cup™ in music, arts and cultural activities and soccer.

Analysis of constraints and measures planned to overcome them

Curriculum Management Responsibilities in schools

The problem of insufficient 'time-on-task' in schools needs to be addressed in multiple ways and in partnership with the Institutional Management Directorate and the District circuit officials. Ideas and processes need to be brainstormed and realised such as:

- improving discipline in the classroom and school
- helping teachers to improve their teaching methods so learners are more engaged with the lessons
- use of incentives and consequences
- reducing the amount of time spent assessing separately from learning
- assisting teachers with managing their preparation and marking time
- liaising with the IMG directorate and circuit managers to jointly contribute to the improvement of school management and timetabling

- helping teachers to link up and help each other thus reducing preparation time
- planning end of term activities that will entice learners to stay in school
- developing "time on task" policies
- creating the conditions for teachers trained in reading and numeracy

Feedback Mechanisms

The process of reporting on school visits and all other activities needs to be clarified and rendered manageable and productive. Brief, clear and concise reports that identify the successes, challenges and recommendations, without being cumbersome and time-consuming, will be provided to relevant stakeholders, including the teachers and schools served as well as to the accountability channels of the WCED.

Communication

Channels of communication with teachers and the wider public will be continued and developed through curriculum websites, individual subject websites, subject specific email distribution lists and newsletters. Teachers will be able to access documents, exemplars, ideas, news and information and participate in discussion via the website and email as well as teacher study groups.

Strategy for encouraging positive behaviour and responding to challenging behaviour in public schools

The objective of the strategy is twofold: In the first place it must provide a conceptual framework and operational guidelines for encouraging positive behaviour, and secondly, it must identify strategies and provide mechanisms for responding effectively to challenging behaviour in schools. In order to realise this objective, the aim of the strategy is (a) to promote reclaiming school environments in an inclusive education system, (b) to promote a developmental, strength-based and restorative approach to challenging behaviour, and (c) to build capacity of educators in order to respond to challenging learners in a developmental and restorative way and to ensure quality and effective programmes, services and education to learners at risk.

Identification of schools at risk

Circuit teams identify the problems experienced; teams devise a strategy to address the problems; where necessary the support of outside organisations is enlisted; departmental training programmes are offered to the school; continued failure could lead to mentorship/curatorship at those schools; if failure continued reconstitution of the school could be implemented.

Early Enrolment Campaign

This holistic intervention encourages schools to start the "enrolment of learners" process early in the year for finalisation by the end of the year. The districts work to help schools with their completion of time-tables and nominations for appointment of teachers in order for schools to start tuition on the first day of the new school year. Districts identify "hot spots" with regard to accommodation so that contingency plans can be put in place.

Inclusive education

Education White Paper 6 ("Special Needs Education: Building an Inclusive Education and Training System, 1 July 2001") indicates how the current education system should be transformed into an inclusive education and training system which ensures access to the curriculum and appropriate support for all learners experiencing barriers to learning. It spells out essential structures for an inclusive education system: mainstream schools should be developed into full service schools to accommodate learners that need low and moderate levels of support; special schools should be strengthened as resource centres to offer specialist support services to mainstream schools; district-based support teams must be developed through a multifunctional approach that includes community involvement; institutional-level support teams must be established and developed in all mainstream schools.

Improved Service Delivery

The new model of Circuit Teams is designed to bring service closer to the schools. The enlarged capacity at District level and the inception of an extra district, together with enhanced capacity at Head Office should make a strong contribution to growth and development. Each team will have a minimum of 11 professionals to render coherent and consistent support to schools which will be an improvement on the *ad hoc* multifunctional teams previously operating.

Improved Efficiencies

Human Capital Planning and Policy Co-ordination Directorates will also help to give the lead in shaping efficiencies. The main policy programmatic intervention for this period will be to conduct a policy audit structured in phases and focussing on policy statements, guidelines, circulars, regulations, the collation of a policy audit inventory, the identification and assessment of policies, to submit recommendations for the review, alignment, initiation and rationalisation of policies, to co-ordinate the policy process and to facilitate the implementation thereof. The scope will expand to include an audit of school policies as well.

ST201 — PUBLIC ORDINARY SCHOOLING – Key trends	2006/07 Actual	2007/08 Actual	2008/09 Estimated	2009/10 Estimated	2010/11 Estimated	2011/12 Estimated
PAYMENTS BY SUB-PROGRAMME (R'000)						
2.1 Public primary schools	3,119,550	3,503,102	4,187,867	4,599,235	5,046,666	5,502,654
2.2 Public secondary schools	2,245,798	2,428,511	2,818,358	3,218,364	3,544,258	3,758,594
2.3 Professional services	177,165	216,841	282,165	376,704	380,408	404,450
2.4 Human resource development	13,104	20,454	37,263	78,720	83,567	88,783
2.5 Conditional grants	45,958	53,075	86,561	112,548	173,318	227,433
TOTAL	5,601,575	6,221,983	7,412,214	8,385,571	9,228,217	9,981,914
PAYMENTS BY ECONOMIC CLASSIFICATION (R'000)						
Current payment	5,067,372	5,625,189	6,755,647	7,671,868	8,391,181	9,102,908
Compensation of employees	4,573,712	5,091,264	6,147,740	6,924,310	7,548,209	8,175,331
Educators	4,116,340	4,597,411	5,532,965	6,252,651	6,816,032	7,382,323
Non-educators	457,372	493,853	614,775	671,659	732,177	793,008
Goods and services and other current	493,660	533,925	607,907	747,558	842,972	927,577
Transfers and subsidies	310,217	455,517	471,029	465,803	526,733	581,377
Payments for capital assets	223,986	141,277	185,538	247,900	310,303	297,629
TOTAL	5,601,575	6,221,983	7,412,214	8,385,571	9,228,217	9,981,914
EFFICIENCY STATISTICS						
Learners (a)	900,941	916,855	912,763	922,763	932,763	942,763
Total possible learner days per learner (b)	195	191	203	195	199	199
Number of Educators (publicly employed)	27,532	28,466	28,709	29,513	29,628	31,388
Number of Educators (publicly employed) Prim & Sec (d)	27,066	27,935	27,621	28,425	28,540	30,300
Number of Non-educators (publicly employed)	6,207	6,423	6,709	6,709	6,709	6,709
Number of Educators (publicly employed) (Control)	466	531	1,088	1,088	1,088	1,088
Number of permanent educators who have left public ordinary schools (e)	883	1,093	1,300	1,300	1,300	1,300
Attrition rate for permanent educators (e/d)	3%	4%	4%	4%	4%	4%
Total possible working days per educator (f)	199	195	207	199	203	203
Total working days lost due to educator absenteeism (g)	346,506	330,000	335,035	330,000	330,000	330,000

ST201	PUBLIC ORDINARY SCHOOLING – Key trends (continued)					
	2006/07 Actual	2007/08 Actual	2008/09 Estimated	2009/10 Estimated	2010/11 Estimated	2011/12 Estimated
SCHOOL NUTRITION STATISTICS						
Programme reach in terms of average days per learner (k)	170	170	170	198/184	198/184	198
▲ PERFORMANCE MEASURES						
▲ PM201: Number of learners benefitting from the school nutrition programme	156,617	203,676	204,000	335,000	339,000	342,000
▲ PM202: Number of learners in public ordinary schools with special needs	Historical data not available	15,110	12,758	13,258	13,758	14,258
▲ PM203: Number of full service schools in the province	10	10	11	68	78	88
▲ PM204: Number of public ordinary schools without water supply	0	0	0	0	0	0
▲ PM205: Number of public ordinary schools without electricity	0	0	0	0	0	0
▲ PM206: Number of schools without functional toilets	0	0	0	0	0	0
▲ PM207: Total public budget allocation for scheduled maintenance as a percentage of the value of school infrastructure	0.7%	0.85	0.3%	0.4%	0.6%	0.6%
▲ PM208: Number of primary public ordinary schools with an average of more than 40 learners per class unit	0	0	0	0	0	0
▲ PM209: Number of secondary public ordinary schools with an average of more than 35 learners per class unit	0	0	0	0	0	0
▲ PM210: Number of public ordinary schools with all LTSMs and other required materials delivered by day one of the school year as ordered	1,452	1,452	1,452	1,455	1,460	1,466

Note: The numbers of schools with a water supply and electricity (used for PM204 and PM205) can be found in the tables on primary and secondary schools.
Note: Targeted primary special school and National Quintile 1 secondary school learners receive meals over 198 days per annum and Quintiles 2 and above secondary school learners over 184 days.
Sources: Provincial Budget Statement (2009).

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ST202	PUBLIC PRIMARY SCHOOLS – Key trends	2006/07 Actual	2007/08 Actual	2008/09 Estimated	2009/10 Estimated	2010/11 Estimated	2011/12 Estimated
PAYMENTS BY ECONOMIC CLASSIFICATION (R'000)							
Current payment		2,819,522	3,166,583	3,794,658	4,169,198	4,558,555	4,989,934
Compensation of employees		2,625,088	2,920,292	3,542,066	3,988,301	4,360,092	4,781,703
Educators		2,388,830	2,637,024	3,223,280	3,601,436	3,937,164	4,317,878
Non-educators		236,258	283,268	318,786	386,865	422,928	463,825
Goods and services and other current		194,434	246,291	252,592	180,897	198,463	208,231
Transfers and subsidies		182,005	262,151	288,243	280,168	321,086	350,564
Payments for capital assets		118,023	74,368	104,966	149,869	167,025	162,156
TOTAL		**3,119,550**	**3,503,102**	**4,187,867**	**4,599,235**	**5,046,666**	**5,502,654**
STAFFING							
Number of Educators (publicly employed) (a)		16,445	17,187	17,322	17,717	17,832	19,149
Number of Non-educators (publicly employed)		3,432	3,539	3,612	3,612	3,612	3,612
ENROLMENT							
Learners in public primary schools (b)		570,897	587,638	590,799	595,799	600,799	605,799
L:E ratio in public primary schools (b/a)		34.7	34.2	34.1	33.6	33.7	31.6
Learners Grade 1 to Grade 7 (c)		560,157	568,695	582,017	587,017	592,017	597,017
of which disabled learners		13,470	11,737	11,252	13,321	13,321	13,322
of which females		270,558	285,521	287,254	294,720	297,230	299,740
Gender parity index		0.91	0.98	0.95	0.98	0.98	0.98

ST202 PUBLIC PRIMARY SCHOOLS – Key trends (continued)	2006/07 Actual	2007/08 Actual	2008/09 Estimated	2009/10 Estimated	2010/11 Estimated	2011/12 Estimated
INSTITUTIONS & INFRASTRUCTURE						
Schools	1,095	1,095	1,095	1,096	1,100	1,102
Number of schools with SASA Section 21 functions	709	736	783	795	810	820
Number of schools declared "No-fee" schools	547	547	546	546	546	547
Number of schools with a water supply	1,095	1,095	1,095	1,096	1,100	1,102
Number of schools with electricity	1,095	1,095	1,095	1,096	1,100	1,102
Number of schools with adequate number of functional toilets	163	603	615	626	634	163
Classrooms (d)	20,433	20,033	20,243	20,399	20,427	20,433
Learner/classroom ratio (b/d)	27.9	29.3	29.2	29.2	29.4	27.9
Schools with more than 40 learners per class	0	0	0	0	0	0
EXPENDITURE ON MAINTENANCE (R'000)						
Expenditure on school maintenance	55,121	7,700	34,303	49,146	68,184	72,275
Replacement value of all immobile school infrastructure (R'000)	8,000,000	8,000,000	8,960,000	10,035,200	11,239,424	12,558,155
▶ **PERFORMANCE MEASURES**						
▶ PM211: Percentage of learners in Grade 3 attaining acceptable outcomes in Numeracy	New PM	New PM	49%	50%	54%	58%
▶ PM212: Percentage of learners in Grade 3 attaining acceptable outcomes in Literacy	New PM	New PM	48%	50%	54%	58%
▶ PM213: The performance ratio of the poorest 20% quintile 1 learners versus the least poor 20% quintile 5 learners in Grade 3	New PM	New PM	Await data from nDoE	Needs Baseline from nDoE	Needs Baseline from nDoE	Needs Baseline from nDoE
▶ PM214: Percentage of learners in Grade 6 attaining acceptable outcomes in Language	New PM	New PM	Await data from nDoE	50%	52%	55%
▶ PM215: Percentage of learners in Grade 6 attaining acceptable outcomes in Mathematics	New PM	New PM	Await data from nDoE	50%	52%	55%

Note: This data set is to be based on national testing in the future. This data has not yet been made available to the province.

ST203	PUBLIC SECONDARY SCHOOLS – Key trends					
		2006/07 Actual	2007/08 Actual	2008/09 Estimated	2009/10 Estimated	2010/11 Estimated	2011/12 Estimated
PAYMENTS BY ECONOMIC CLASSIFICATION (R'000)							
Current payment		2,022,613	2,189,101	2,562,970	2,939,702	3,200,590	3,397,804
Compensation of employees		1,806,391	2,006,353	2,365,773	2,632,442	2,863,300	3,047,049
Educators		1,625,752	1,811,737	2,129,196	2,377,095	2,585,560	2,751,486
Non-educators		180,639	194,616	236,577	255,347	277,740	295,563
Goods and services and other current		216,222	182,748	197,197	307,260	337,290	350,755
Transfers and subsidies		120,336	173,524	181,809	184,718	204,686	229,811
Payments for capital assets		102,849	65,886	73,579	93,944	138,982	130,979
TOTAL		**2,245,798**	**2,428,511**	**2,818,358**	**3,218,364**	**3,544,258**	**3,758,594**
STAFFING							
Number of Educators (publicly employed) (a)		10,621	10,748	10,299	10,708	10,708	11,151
Number of Non-educators		2,505	2,600	2,634	2,634	2,634	2,634
ENROLMENT							
Learners in public secondary schools (b)		330,199	329,400	322,177	327,177	332,177	337,177
L:E ratio in public secondary schools (b/a)		31.1	30.631.3	31.3	30.6	31.0	30.2
Learners Grade 8 to Grade 12 (c)		340,784	348,160	330,746	335,746	340,746	345,746
of which females (d)		171,797	179,934	176,173	173,518	176,102	178,686
of which females Grades 12		22,904	24,704	25,098	25,200	25,300	25,400
Gender parity index		1.0	1.0	1.1	1.0	1.0	1.04
Females in Grade 12 taking mathematics (e)		11,701	13,402	10,987	11,000	11,100	11,200
Females in Grade 12 taking science (f)		5,705	6,640	6,720	6,500	6,550	6,600

ST203	PUBLIC SECONDARY SCHOOLS – Key trends (continued)						
		2006/07 Actual	2007/08 Actual	2008/09 Estimated	2009/10 Estimated	2010/11 Estimated	2011/12 Estimated
INSTITUTIONS & INFRASTRUCTURE							
Schools		357	357	357	359	360	364
Number of schools with SASA Section 21 functions		225	242	249	260	270	290
Number of schools declared "No-fee" schools		105	106	107	107	107	105
Number of schools with a water supply		357	357	357	359	360	364
Number of schools with electricity		357	357	357	359	360	364
Number of schools with adequate number of functional toilets		47	47	87	99	107	119
Number of schools with a science laboratory		314	318	352	354	360	364
INSTITUTIONS & INFRASTRUCTURE (continued)							
Classrooms (f)		10,825	10,960	11,595	11,661	11,760	11,760
Learner/classroom ratio (b/f)		30.1	28.4	27.6	27.8	28.2	30.1
Schools with more than 40 learners per class		0	0	0	0	0	0
EXPENDITURE ON MAINTENANCE (R'000)							
Expenditure on school maintenance		42,721	29,624	20,945	20,573	34,092	36,138
Replacement value of all immobile school infrastructure (R'000)		4,000,000	4,000,000	4,400,000	5,017,600	5,619,712	6,294,077

ST203	PUBLIC SECONDARY SCHOOLS – Key trends (continued)	2006/07 Actual	2007/08 Actual	2008/09 Estimated	2009/10 Estimated	2010/11 Estimated	2011/12 Estimated
OUTPUT AND EFFICIENCY STATISTICS							
	Number of Grade 9 learners sitting for standardised tests (g)	81,869	80,698	73,059	76,000	78,000	81,869
	Number of Grade 9 learners attaining acceptable outcomes (h)	65,495	66,172	60,639	63,840	66,300	65,495
	Population of age 18 (j)	83,524	84,605	86,392	88,200	89,918	91,631
	Number of learners writing SC examinations (k)	38,586	39,824	43,953	43,000	45,000	47,000
	Number of learners passing SC examinations (l)	32,573	33,316	34,577	35,260	36,540	37,500
	Number of learners passing with endorsement	10,394	10,589	14,522	11,200	11,600	12,000
	SC pass rate (l/k)	84.4	83.7	78.7	82.0	81.2	79.8
	Number of SC candidates passing both mathematics and science (m)	9,708	9,461	8,103	16,800	17,200	17,600
	Number of schools writing SC examinations	389	396	406	401	401	401
	Number of schools with an SC pass rate below 40	8	6	17	0	0	0
	SC pass rate of quintile 1 schools (n)	62.0	69.4	70.2	72.0	75.0	78.0
	SC pass rate of quintile 5 schools (o)	94.4	93.0	91.6	96.0	96.2	96.4
▶ PERFORMANCE MEASURES							
▶	PM216: Percentage of girl learners who register for Mathematics Grade 12	New PM	New PM	50%	50%	52%	55%
▶	PM217: Percentage of girl learners who register for Physical Science in Grade 12	New PM	New PM	24%	28%	29%	30%
▶	PM218: The performance ratio of the 20% poorest learners in quintile 1 schools versus the least poor 20% learners in quintile 5 schools with respect to the grade 12 pass rate	New PM	New PM	0.77	0.78	0.80	0.82
▶	PM219: Grade 12 pass rate	New PM	New PM	78.6%	80%	82%	85%
▶	PM220: Pass rate in Grade 12 for Mathematics	New PM	New PM	65%	67%	68%	70%
▶	PM221: Pass rate in Grade 12 for Physical Science	New PM	New PM	50%	71%	72%	72%
▶	PM222: Number of learners that are benefiting from free learner transport	New PM	New PM	46,000	46,500	47,000	47,500
▶	PM223: Number of learners benefiting from "No-fee" school policy	New PM	New PM	New PM	346,139	349,046	352,846
Note: As this is the first year of the National Senior Certificate there are no prior data sets that apply fully (previously Higher Grade and Standard Grade).							

ST204	PUBLIC ORDINARY SCHOOLING - Schools according to lowest and highest grade (2008)											
	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Gr 7	Gr 8	Gr 9	Gr 10	Gr 11	Gr 12
Gr 1		1	24	4	8	135	745	63	91	1	1	37
Gr 2						5	1					
Gr 3							1					
Gr 4							12	1				
Gr 5												
Gr 6												
Gr 7									5			1
Gr 8									4	1	4	293
Gr 9												4
Gr 10												9
Gr 11												
Gr 12												1
	Total primary schools (prog. 2.1)						1 095	secondary schools (prog. 2.2)				357

Note: The grades in the left-hand column indicate lowest grade available in each school, and the grades along the top row indicate the highest grade. Sources: Annual Survey of Schools (2008).

ST205	PUBLIC ORDINARY SCHOOLING - Educator and learner attendance (2008)			
	Headcount	Potential learning and teaching days	Days lost **	Days lost
EDUCATORS *				
2.1 Public primary schools	17,322	3,447,078	207,678	6,0%
2.2 Public secondary schools	10,299	2,049,501	127,357	6,2%
TOTAL	28,709	5,496,579	335,035	6,1%
LEARNERS				
2.1 Public primary schools	590,799	122,295,393	The number of learner days lost can currently not be computed since accurate data sources are not available. It is envisaged that in future this information will be obtained through quarterly submissions from schools.	
2.2 Public secondary schools	322,177	60,690,639		
TOTAL	912,976	199,979,190		

- * Source: Post Provisioning 2008
- Note ** The days lost for educators is in respect of all leave taken irrespective of whether the educator was replaced by a substitute educator or not.

ST206	PUBLIC ORDINARY SCHOOLING - Learner/educator ratios by quintile (2009)					
	Learners	Publicly employed educators*	Public L:E	Privately employed educators**	Total educators	Effective L:E ratio
2.1 Public primary schools	590,799	16,118	36.7	2,589	18,707	31.6
Quintile 1 (poorest)	49,232	1 500	32.8	77	1,577	31.2
Quintile 2	55,270	1 533	36.1	47	1,580	35.0
Quintile 3	134,751	3 658	36.8	109	3,767	35.8
Quintile 4	169,592	4 622	36.7	338	4,960	34.2
Quintile 5 (least poor)	181,954	4 805	37.9	2 018	6,823	26.7
2.1 Public secondary schools	322,177	9,970	32.2	1,632	11,602	27.8
Quintile 1 (poorest)	11,920	355	33.6	5	360	33.1
Quintile 2	19,507	599	32.6	9	608	32.1
Quintile 3	79,106	2 447	32.3	38	2,485	31.8
Quintile 4	81,365	2 559	31.3	100	2,659	30.6
Quintile 5 (least poor)	130,279	4 010	32.5	1 480	5,490	23.7

Programmes/Legal status/Poverty quintiles	Schools	Total expenditure (R'000)	Learners	Expenditure per learner R
ST207 **PUBLIC ORDINARY SCHOOLING – Resourcing effected via the School Funding Norms (2009/10)**				
2.1 Public primary schools				
Non-Section 21 schools	316	94,057	178,590	527
Quintile 1 (poorest)	78	15,232	18,807	810
Quintile 2	25	11,304	15,276	740
Quintile 3	87	43,351	71,411	607
Quintile 4	79	18,024	44,613	404
Quintile 5 (least poor)	47	6,146	28,483	216
Section 21 schools	773	166,592	407,571	409
Quintile 1 (poorest)	190	23,466	28,982	810
Quintile 2	78	29,401	39,731	740
Quintile 3	88	37,502	61,983	605
Quintile 4	168	50,423	124,782	404
Quintile 5 (least poor)	249	25,800	152,093	170
TOTAL	1,089	260,649	586,161	445
2.2 Public secondary schools				
Non-Section 21 schools	104	57,362	103,747	553
Quintile 1 (poorest)	9	7,457	9,241	807
Quintile 2	10	8,163	11,031	740
Quintile 3	40	26,904	44,470	605
Quintile 4	26	8,712	20,486	425
Quintile 5 (least poor)	19	6,126	18,519	331
Section 21 schools	255	81,693	218,635	374
Quintile 1 (poorest)	5	3,192	3,955	807
Quintile 2	9	6,118	8,268	740
Quintile 3	34	20,333	33,608	605
Quintile 4	65	25,263	60,299	419
Quintile 5 (least poor)	142	26,787	112,505	238
TOTAL	359	139,055	322,382	431
Total for Non-section 21 schools	420	151,419	282,337	536
Total for Section 21 schools	1,028	248,285	626,206	396
Total for Quintile 1	282	49,347	60,985	809
Total for Quintile 2	122	54,986	74,306	740
Total for Quintile 3	249	128,090	211,472	606
Total for Quintile 4	338	102,422	250,180	409
Total for Quintile 5	457	64,859	311,600	208
GRAND TOTAL	1,448	399,704	908,543	440
Programme 2 non-personnel non-capital budget		1,150,063		
Level of 'top-slicing'		65.2		

B.3   Independent school subsidies

The following are the measurable objectives (▲) relating to programme 3, and their performance measures (►):

	Measurable objectives	Performance measures
Quality	▲ To ensure that quality education occurs in independent schools	► PM301: Number of funded independent schools visited for monitoring purposes ► PM302: Number of learners in subsidised independent schools

Specified policies, priorities and strategic objectives

Policies

The Western Cape Provincial School Education Act, (No 12 of 1997), South African Schools Act, (No 84 of 1996), Constitution of the Republic of South Africa, (Act 108 of 1996).

Strategic goals and objectives (Extract from 5 Year Plan):

To ensure access to quality education for all children living in the province.

Priorities:

Constitutionally anyone may establish, and run at own cost, an independent school subject to strict criteria. These schools may not discriminate on the basis of race, must sustain a quality of education, which is not lower than that of a similar public school and must be registered with the WCED.
Rigorous registration criteria are applied, viz.

-    Facilities must be appropriate and a certificate from the Local Authority is required for clearance to operate an educational institution.
-    There must be a written Constitution.
-    Teachers must be appropriately qualified.
-    The curriculum of the school must ensure that the outcomes of the National Curriculum are achieved.

All independent schools that are registered with the WCED are eligible, depending on the Norms and Standards Funding Policy for Independent Schools, to receive maximum subsidies equal to 60 of the cost per learner in the public schools. All independent schools that apply for a subsidy, and that are eligible for funding in terms of the Funding Policy, receive a subsidy. However, to ensure sustainability, subsidies are only granted after a year of operation after registration. Once subsidies are applied for, District officials, who carry out an evaluation of the educational programmes, visit the schools. Payment is then only made if a satisfactory report is written into the application, together with a recommendation for payment.

The WCED needs to ensure that quality education occurs in independent schools and will monitor schools in this regard. The Senior Certificate results of independent schools are closely monitored annually. Where the schools are not performing to standards above those of public schools, they are notified that they are under threat of being deregistered.

Progress analysis

Quality

There are currently 229 registered independent schools in the Western Cape. These schools accommodate a range of learners from varied socio-economic backgrounds and are important and valued partners in education delivery in the province. The WCED currently provides subsidies to 100 independent schools in the Western Cape. These independent schools provide learning opportunities to disadvantaged learners in the province.

Analysis of constraints and measures planned to overcome them

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

ST301	INDEPENDENT SCHOOL SUBSIDIES - Key trends					
	2006/07 Actual	2007/08 Actual	2008/09 Estimated	2009/10 Estimated	2010/11 Estimated	2011/12 Estimated
PAYMENTS BY SUB-PROGRAMME (R'000)						
3.1 Primary phase	15,902	19,042	23,909	27,636	29,571	31,552
3.2 Secondary phase	18,357	20,671	24,497	28,271	30,250	32,277
TOTAL	34,259	39,713	48,406	55,907	59,821	63,829
PAYMENTS BY ECONOMIC CLASSIFICATION (R'000)						
Current payment	0	0	0	0	0	0
Compensation of employees	0	0	0	0	0	0
Goods and services and other current	0	0	0	0	0	0
Transfers and subsidies	34,259	39,713	48,406	55,907	59,821	63,829
Payments for capital assets	0	0	0	0	0	0
TOTAL	34,259	39,713	48,406	55,907	59,821	63,829
STAFFING						
Number of Educators (publicly employed)	-	-	-	-	-	-
ENROLMENT						
Learners in independent schools receiving a subsidy	17,964	16,838	18,369	18,432	18,432	18,432
3.1 Primary phase	11,843	10,804	12,073	12,106	12,106	12,106
3.2 Secondary phase	6,121	6,034	6,296	6,326	6,326	6,326
Learners in non-subsidised independent schools	Historical data not available		8,532	8,532	8,532	8,532
Grades 1 to 7			6,474	6,474	6,474	6,474
Grades 8 to 12			2,058	2,058	2,058	2,058
TOTAL (all independent school learners)	17,964	25,370	26,901	26,964	26,964	26,964

ST301	INDEPENDENT SCHOOL SUBSIDIES - Key trends					
	2006/07 Actual	2007/08 Actual	2008/09 Estimated	2009/10 Estimated	2010/11 Estimated	2011/12 Estimated
INSTITUTIONS						
Schools receiving a subsidy	81	87	89	100	100	100
3.1 Primary phase	60	65	57	65	78	78
3.2 Secondary phase	21	22	24	22	22	22
Schools not receiving a subsidy	104	118	129	129	129	129
TOTAL	**185**	**205**	**218**	**229**	**229**	**229**
Subsidised schools visited during the year for monitoring purposes (b)	0	0	44	45	45	45
▶ **PERFORMANCE MEASURE**						
▶ PM301: Number of funded independent schools visited for monitoring purposes	0	0	45	45	45	45
▶ PM302: Number of learners in subsidised Independent Schools	Historical data not available		18,369	18,432	18,432	18,432

ST302	INDEPENDENT SCHOOL SUBSIDIES - Resourcing effected via the School Funding Norms (2009)			
Subsidy Level	Schools	Total expenditure (R'000)	Learners	Expenditure per learner R
60 (poorest)	32	30,884	7 431	4,156
40	26	12,650	4 198	3,013
25	23	6,885	3 631	1,896
15	19	2,737	3 65	893
0 (least poor)	2	0	107	0
TOTAL	102	53,156	18 432	2,884

Note *The number of schools indicated above (91) does not include the schools who did not apply for a subsidy (127). Subsidy levels are related to fee levels on a five point progressive scale. Schools charging the lowest level will qualify for the highest level of the subsidy. Schools charging fees in excess of 2.5 times the separate provincial average estimates per learner in Primary or Secondary phases of public ordinary schools respectively, are considered to serve a highly affluent clientele, and 0 subsidy will be paid to them from public funds.*
Source: Notice 20 of 2003.

B.4   Public special school education

The following are the measurable objectives (▲) relating to programme 4, and their performance measures (►):

	Measurable objectives	Performance measures
Access	▲ To provide access in special schools in accordance with policy and the principles of inclusive education	► PM401: Number of children with special needs aged 6 to 15 not enrolled in educational institutions ► PM402: Number of learners enrolled in special schools

Specified policies, priorities and strategic objectives

Policies

The following legislation and specified policies guide the roll-out of Inclusive Education in the province:

- National Education Policy Act (No 27 of 1996) and the South African Schools Act (84 of 1996)
- Education White Paper 6 : Special Needs Education: Building an Inclusive Education and Training System, 1 July 2001
- National Curriculum Statement (2005), Revised National Curriculum Statement (Government Gazette No 23406, May 2002)
- 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)
- 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))

Progress analysis

Inclusive education

The implementation of the national field test for ordinary public schools - which will see the development of JD Crawford Primary, Cascade Primary and Soyisile Primary as full-service schools and the improving of accessibility at other ordinary public schools - is being rolled out. The upgrading of the physical infrastructure, furniture and equipment to ensure accessibility of these designated schools as resource centres in the three nodal areas - as well as the provision of additional staff and non-teaching support - are receiving attention.

The strengthening of the teams in Eden and Central Karoo Education District, Metro South Education District and Metro East Education District by creating an additional post of Education Therapist at Post Level 3 for each district and circuit concerned will assist and support learners experiencing barriers to learning at the designated full-service schools.

An ongoing vibrant and informative advocacy campaign for inclusive education is in the process of roll out.

The transfer payment allocations, as determined by agreed principles, of the number of learners as well as the learner weightings based on the various barriers to learning (as is stipulated in the Employment of Educators Act, 1998) for special schools for 2008/9 financial year have been approved. Special schools receive transfer payments as from April 2008.

Special schools

The staff establishments of special schools are annually determined in terms of the available posts for special schools in the post basket according to agreed principles and after consultation with employee parties to the PELRC as well as recognised SGB associations as prescribed by legislation. Special schools received their staff establishments in September 2008.

The enrolments at the established Siviwe School of Skills (Gugulethu) and the Mitchell's Plain School of Skills have been increased. To further provide for the demand for skills training the conversion of two ordinary public primary schools into school of skills has been prioritised. Three workshops were completed at the Khayelitsha School of Skills and at Cafda Primary in Retreat. The procurement of equipment must still be addressed. Learners will be enrolled as from January 2009.

Professional services

To ensure effective management and governance of youth centres, developmental quality assurance processes were conducted at these centres. Follow-up visits to youth centres to facilitate and to develop centre improvement plans in collaboration with the relevant education districts took place. The relevant education districts are monitoring the progress of these centres.

An equitable distributive model for learning support educators was developed and consulted with the parties in the PELRC. This was pivotal for ensuring redress of previously marginalised sectors of the community in terms of the principles of EWP 6. Some of the education districts are utilising some of these posts to create units for learners experiencing barriers to learning at identified ordinary public primary schools for greater access to specialised education support.

Human resource development

The relevant school and district staff have been trained in the national strategy for screening, identification assessment and support (SIAS), as well as in inclusive learning programmes. This will assist with the early identification, screening and assessment of learners experiencing barriers to learning.

During 2008 an additional 225 WCED officials at district level and special schools were trained in the various restorative interventions in order to enable them to address challenging behaviour appropriately, minimising social pathology in schools, and promoting positive learner behaviour in general.

A number of school social workers have been trained in the new Children's Act 38 of 2005 to ensure greater protection of learners. Support to school social workers in the implementation of the "Abuse No More" protocol is ongoing. Intersectional co-operation and joint programme development / facilitation has been established with the Department of Social Development and NGO's for the implementation of a parenting skills programme for pregnant learners and learners who head households.

A conference for nurses and therapists at public special schools in the Western Cape to facilitate learner access to the curriculum and for capacity building was very successful. A bi-annual conference for this sector is being planned as from 2009. A very successful CPD-accredited conference was recently presented with a view to maintain and update the professional competencies of school psychologists.

KEY DELIVERABLES 2009/10

<table>
<tr><td rowspan="1">Support for management</td><td>The following enabling conditions relating to the management of educational programmes at schools will be addressed:
- Policy and systems' development for special schools and professional services (psychological services, school social work, learning support in ordinary public schools, and health promotion, therapeutic and medical services)
- Capacity building regarding school management
- Equitable resourcing in terms of staff establishments and transfer payments
- Developmental quality assurance of special schools
- Investigation into effective and cost-effective transport services for special schools
- Integrated WCED education plan for the optimal utilisation of existing resources
- Special schools as resource centres in line with Education White Paper 6
- School social workers deliver consultant service to governing bodies and school management with regard to ethics and policies on social, emotional and behavioural issues, welfare legislation and community and welfare trends that impact on the functioning of the school community.
- Psychologists render psychological, educational and psychotherapeutic support to educators, learners and parents.</td></tr>
<tr><td rowspan="1">Support for teachers</td><td>Overall
- Programme development and implementation to reduce the impact of social pathology in schools and to present learners with a curriculum that is relevant and innovative.
- Equitable distribution of learning support educators will assist teachers with support for learners experiencing barriers to learning.
- Ongoing capacity building of learning support educators to support learners experiencing barriers to learning, inter alia, Literacy, Numeracy/ Mathematics, Science, Technology and Screening, Identification and Assessment Strategy (SIAS).
- District officials and learning support teachers will receive LSTM to support learners experiencing barriers in accessing the curriculum.
- Professional support in terms of psychological, school social work, learning support and medical and therapeutic services
- Ongoing training of district level officials and educators from special schools will enhance the capacity of the WCED in dealing with troubled youth, learners at risk of being suspended or expelled from school, or learners at risk of coming into conflict with the law.
- Curriculum support and pedagogic strategies
- Colloquiums for Deaf Education; Blind and partially sighted learners; Autism Spectrum Disorders

School social workers will develop and sustain a support system, e.g. educator support teams within the school communities in collaboration with the district based support team.
- Assist educators, caregivers and support staff with the early identification of social, emotional and behavioural needs, which are barriers to learning.
- Empower educators, caregivers and support staff on how to manage learners with social, emotional and behavioural problems within the classroom.
- Promote partnerships between educators, parents, and the community, as well as empower the school community in the use of existing resources and/or establishing of new resources.

Psychologists will assist educators to develop learning environments in which learners can make optimum use of their learning potential and curriculum opportunities.</td></tr>
</table>

	KEY DELIVERABLES 2009/10
Support for learners	- Roll out of Strategy for Positive behaviour in schools: capacity building of district-based support teams, circuit teams and special schools in dealing with learners experiencing social, emotional and behavioural barriers to learning - Accommodation in special schools for learners experiencing barriers to learning in need of high, intensive and moderate support respectively. - Accommodation in full-service schools (units) for learners experiencing barriers to learning and in need of support. - Alternative assessments - Support for learners at ordinary public primary schools by learning support teachers - Limited provision of additional posts for isiXhosa as language of instruction in the foundation phase at certain special schools with an identified need to access curriculum through mother tongue instruction in the foundation phase. - Expanded opportunities for skills development to enable youth to enter the world of work or to access higher education through programmes offered at schools of skills and the Cape Academy of Mathematics, Science and Technology - Curriculum accessibility for all learners *School social workers will provide the following services:* - Support and help individual learners with their social, emotional and behavioural problems by means of crisis intervention and / or referrals to external service providers - Manage the training and monitoring of the implementation of the "Abuse No More" protocol - Support learners as intermediaries during disciplinary hearings on educator-on-learner abuse. - Give specialist evidence during disciplinary hearings with regard to the effect of the abuse on the learner. - Take part in the development of individual development plans for learners with barriers to learning - Identify different target groups of learners who have similar stress-inducing problems for inclusion in small groups. *Psychologists will render a wide-range of psychological, educational and psychotherapeutic support to learners to enable them to contribute to the social and economic development of the country.*
Support for learning	- Provision of learning support to schools. - Enabling Institutional Level Support Team and Circuit Team Support and special schools and full service schools in Systemic Identification Assessment System and to develop an Integrated Learning Programme.
Support ito facilities	- Creating space and improving physical accessibility of schools by upgrading of designated facilities, and adding ramps and lifts for the physically disabled and blind at designated schools
Expansion	- Conversion of two primary schools into schools of skills
Consolidation	- Capacity building of district based support teams, circuit teams, institutional level support teams, learning support educators and educators in special schools

	KEY DELIVERABLES 2009/10
M and E	- Developmental quality assurance in terms of whole school evaluation and development and the Minimum Standards for special education for at risk learners conducted at youth centres with a view to improve service delivery. - Develop a monitoring and evaluation instrument to evaluate the implementation of SIAS strategy and Inclusive Education.
Analysis of constraints and measures planned to overcome them	The main purpose of the Directorate: Specialised Education Support is to plan, manage and coordinate specialised education support services. The sub-divisions of the Directorate focus on service delivery in the fields of special schools/resource centres, and professional services, including psychological services, school social work services, learning support, medical and therapeutic services. The NSNP and HIV/Aids Life Skills programmes complete the scope of the directorate. The roll out of Inclusive education as set out in Education White Paper 6 is one of the priority delivery areas. Funding from the national Department of Education has been allocated for this purpose. Ongoing attention is given to the rationalisation of special education services to accommodate the needs of the WCED and to ensure the optimal utilisation of the existing resources. Presently access to specialised education can only be provided to about 75% compared to the real need. As in the past, the highest need is for skills development for the out-of-school youth and for learners experiencing mild intellectual barriers to learning. The lack of specialised education services for learners manifesting serious emotional, behavioural and psychiatric barriers to learning requires urgent attention by the various stakeholders. The WCED strategy for encouraging positive learner behaviour underpinned by the *Circle of Courage* is the cornerstone for transformation, creating reclaiming environments, understanding troubled behaviour from a strengths perspective, and responding to challenging behaviour with restorative intervention strategies. The universal values of the *Circle of Courage* are essential for meeting the developmental needs of learners by fostering a culture of teaching and learning that promotes positive socialisation, academic excellence, responsible citizenship, and healthy and caring lifestyles. The goal of strength-based and restorative strategies for all dealing with young people and in particular with troubled behaviour, is focusing on brief "teaching moments" to instil positive behaviours and values, and to support and guide learners on pathways to responsibility, restoring harmony and bonds of respect. Youth development programmes provide alternative interventions for addressing and reducing the impact of social pathology in our schools, such as drug abuse, gangsterism, sexually inappropriate demeanour, violent behaviour and abuse. Training of district-based staff and educators in restorative counselling skills, developmental assessment of at-risk learners, and youth development programmes will continue. Since the start of training restorative interventions in 2005, the Directorate: Specialised Education Support has trained 1 333 district officials and educators from special schools in the various training programmes, apart from the training of educators in ordinary public schools done by the Education Districts.
General note	*Ethical practice of the psychological profession requires consistent and ongoing commitment from all concerned to update and develop the knowledge, skills and ethical attitudes that underpin competent practice. The WCED thus endorses Continuous Professional Development (CPD) for psychologists as a means of maintaining and updating professional competence with accredited in-service training programmes.* The provisioning of education support for learners experiencing barriers to learning is inadequate because of the vast number of learners referred. This results in waiting lists at special schools. However, the envisaged provincial education plan for special schools for improved service delivery and accessibility should address this need. In the short term, the availability of sufficient funding and additional CS-educator posts for expanding the capacity of special schools is a challenge and ways of addressing this concern are under discussion. Amongst other measures, units will be developed at identified ordinary public primary schools to accommodate more learners with special needs.

ST401	PUBLIC SPECIAL SCHOOL EDUCATION - Key trends	2006/07 Actual	2007/08 Actual	2008/09 Estimated	2009/10 Estimated	2010/11 Estimated	2011/12 Estimated
PAYMENTS BY SUB-PROGRAMME (R'000)							
4.1 Schools		389,112	434,279	509,590	544,595	613,359	730,371
4.2 Professional services		0	46	1	1	1	1
4.3 Human resource development		0	0	1	1	1	1
TOTAL		**389,112**	**434,325**	**509,592**	**544,597**	**613,361**	**730,373**
PAYMENTS BY ECONOMIC CLASSIFICATION (R'000)							
Current payment		312,419	354,586	417,001	440,791	478,531	538,038
Compensation of employees		307,469	349,223	410,134	433,451	468,417	499,742
Educators		236,750	276,235	324,415	342,859	370,517	395,295
Non-educators		70,719	72,988	85,719	90,592	97,900	104,447
Goods and services and other current		4,950	5,363	6,867	7,340	10,114	38,296
Transfers and subsidies		76,489	79,739	92,591	103,806	122,276	130,002
Payments for capital assets		204	0	0	0	12,554	62,333
TOTAL		**389,112**	**434,325**	**509,592**	**544,597**	**613,361**	**730,373**
STAFFING							
Number of Educators (publicly employed)		1,581	1,649	1,577	1,644	1,644	1,644
Number of Non-educators (publicly employed)		914	950	915	915	915	915
ENROLMENT							
Up to and including Grade 7		10,178	9,665	9,615	10,244	10,483	10,782
Grade 8 and above		5,586	6,050	6,175	6,866	7,027	7,228

ST401	PUBLIC SPECIAL SCHOOL EDUCATION - Key trends						
	2006/07 Actual	2007/08 Actual	2008/09 Estimated	2009/10 Estimated	2010/11 Estimated	2011/12 Estimated
INSTITUTIONS & INFRASTRUCTURE						
Schools	70	72	74	75	76	77
▲ **PERFORMANCE MEASURES**						
▲ PM401: Number of children with special needs aged 6 to 15 not enrolled in educational institutions	New PM	New PM	306	204	102	0
▲ PM402: Number of learners enrolled in Special Schools	13,855	15,764	16,810	17,110	17,510	18,010

B.5   Further Education and Training

The following are the measurable objectives (▲) relating to programme 5, and their performance measures (►):

	Measurable objectives	Performance measures
Access	▲ To expand the FET college sector in terms of the economic and social needs of the country	► PM501: Number of NC(V) students enrolled in public FET colleges
Equity	▲ To promote the participation by historically marginalised groups in public FET institutions	► PM502: Number of NC(V) students enrolled in technical fields (Civil, Mechanical, Design, Electrical fields)
Output	▲ To improve the success rate in the FET college sector	► PM503: Number of learners placed in learnerships in FET college

Specified policies, priorities and strategic objectives

Policy

- Further Education and Training Colleges Act, (No 16 of 2006)
- National Student Financial Aid Scheme Act, (No 56 of 1999)
- Education White Paper 4 (4 of 1998)
- Skills Development Act (No 97 of 1998)
- Skills Development Levies Act, (No 9 of 1999)
- SAQA Act 1995
- General and Further Education and Training Quality Assurance Act, 2001 (Act No. 58 of 2001).

Strategic goals and objectives (Extract from 5 Year Plan):

To ensure access to quality FET college education for all in the province
To ensure effective management and governance in all the learning sites and support structures
To equip and support educators in their efforts to provide effective education

The participation and success rates of students, especially black students, participating in the FET band at colleges as well as the number of FET students who qualify to enter higher education needs to be increased as follows –

- Increase number of students of 17 - 24 years enrolled at colleges
- Increase number of students enrolled for full qualifications
- Increase number of students that qualify for higher education
- Offer and evaluate new programmes that respond to needs of the economy
- Train lecturers in new FET courses
- Maintain student support units at each of the six colleges and track students on exit
- Award bursaries to needy learners
- Maintain open learning centres, computer laboratories and all other practical workshop and industry related facilities
- Ensure that all students are trained in ICT

Progress analysis

The previous FET curriculum was based on Report 191 (Formal Technical College Instructional Programmes in the RSA) and Report 190 (Norms and standards for instructional programmes and the examination and certification thereof in technical colleges for education). These curriculum and programme offerings have been replaced in the period to 2008 by a framework that offers 17 - 24 year olds nationally aligned education and training programmes. The framework for FET offers three pathways to the FETC or NQF Level 4 certificates, namely:

- General academic
- General vocational
- Occupational – trade, operational, professional

Since 2007, FET colleges have implemented the National Certificate (Vocational) (NC(V) qualification, in addition to a large number of occupational programmes. Students have a choice of 14 NC(V) programmes designed for specific industry fields. These programmes integrate theory and practice and provide exit levels on NQF Level 2, 3 and 4. The recapitalisation of FET Colleges was based on the needs of the NC(V) programmes and provided upgraded and new facilities for the implementation of the programmes. College lecturers were nationally and provincially trained to offer these programmes. Targeted programmes enable lecturers at colleges to upgrade their mathematical literacy and mathematics skills, integrate theory and practice, upgrade their academic and professional qualifications, and assess learning to meet Umalusi and SETA standards and deal with barriers to learning.

Colleges are also developing strategies to broaden access to FET colleges such as:

- A variety of delivery modes (e-learning, distance learning, learnerships, skills programmes, etc.)
- Facilities and training that meet the needs of differently-abled students
- New sites for the disadvantaged and rural communities
- Bursary schemes

The population of 16 – 20 year olds in the Western Cape is 400 000, but only 210 000 or 55% of the population is enrolled at schools, colleges or adult centres on FET level courses (Grades 10, 11 and 12 or Level 2 to 4 on the NQF). Close on 50% of learners of any age cohort leave the school system without completing Grade 12 and, with only 30 000 students in FET colleges, it is clear that the FET Colleges, all filled to capacity, do not have the infrastructure to respond more adequately to the need. It must be remembered that the re-capitalisation of the colleges is focussed on the improvement of existing facilities and not necessarily the large-scale development of new and additional facilities. The capacity of FET Colleges will remain largely unchanged, with vast densely populated areas like Mitchells Plain having no dedicated FET College facilities. While socio-economic factors play a significant role in learners leaving the system, the relevance of the subject offerings and the prospect of the FET qualification leading to employment are factors that the education system is addressing.

The FET access goals have two dimensions: first to work towards a more equal balance between FET school enrolees and FET college enrolees; and secondly to increase the number of the population of 17 - 24 year olds in FET institutions. In the medium term this will mean reducing the Grade 10 - 12 learners to around 160 000 learners and increasing the FET college learners or those enrolled on learnerships from 20 000 to 60 000 learners by 2014. This of course would be dependant on considerable additional investment in FET College infrastructure.

Access

Expansion trends show promising indicators: the data will be confirmed as FETMIS comes on line in the next financial year.

The sector faces particular challenges currently which are sketched below. In 2007, 11 NC(V) Level 2 programmes were implemented at the FET colleges. The implementation was characterised by major systemic problems, related to funding and examinations and access.

The funding issues centred on the fact that colleges had to implement a new draft funding formula that required the colleges to adhere to 'capped' class fees. The funding formula was premised on a significant financial contribution from WCED to cover operational costs that would otherwise have been covered by class fees. This operational contribution of R26m did not materialise and the colleges had to cover NC(V) costs from own pocket. In 2008, only 40% of the NC(V) operational costs could be transferred to colleges.

Equity

By January 2009, the FET Colleges spent 90% of their 2008/9 Conditional Grant allocation with the following results:

721 Lecturers and managers trained on NC(V) related matters; 89 Administrative staff trained on MIS; 24 Admin. Systems and 24 LANs upgraded; 8 engineering workshops, 23 classrooms and 5 computer rooms were upgraded; 540 computer workstations upgraded; 4 College sites were upgraded; 23 New classrooms and 13 workshops were built; 9 Offices and 11 computer laboratories were built; 3 New student resource centres were built; 29 Workshops and 5 9 classrooms were newly equipped; 12 NC(V) programmes have been implemented across the province and 8957 text books procured. The first phase of the Vredenburg Campus of West Coast College was completed. FET Colleges have piloted a LMS (WebCT) with lecturers and students as an e-Learning initiative. 6 175 iKapa Bursaries were allocation in the second quarter. 2 591 DoE NC(V) bursaries have been allocated through NSFAS

Output

The examination systemic issues relate to the fact that the fact that the DoE examination system was not adequately prepared to handle the moderation and examination of the NC(V) programmes. Results were in some instances very late and in others still outstanding when the supplementary exams started. The internal and external moderation process needed major refinements before implementation and as a result, the moderation results were not credible and were, in many instances, discarded to the detriment of the students. Of the 3 222 students initially enrolled on NC (V) Level 2, the colleges had an attrition rate of 28% and a certification rate of 20%.

In February 2008, 5 247 students were enrolled on NC (V) Level 2 and 1 287 students on NC (V) Level 3. The national draft funding-norm has not as yet been approved. As yet, there is no indication that the MTEF cycle has been adapted to include the operational costs of NC (V) delivery. The colleges are adamant that they cannot absorb the non-payment of the approximately R52m that is required to be paid to the colleges in terms of the proposed funding norms. Other challenges include problems around access to the NC (V) programmes; the level of difficulty of the programmes that tends to favour the enrolment of Grade 12 graduates as opposed to Grade 9 graduates; the three year duration (albeit with annual exit opportunities) that discourages prospective students, donors and employees alike; and ongoing criticism from industry role-players who maintain that the programmes will not lead to the development of the artisans so desperately required by the economy. The employability of the NC (V) graduates will only be assessed when the first cohort completes the level 4 qualification at the end of 2009.

On the plus side the NC (V) is clearly adding value to people's lives. The challenge is to solve the systemic problems and to provide the colleges with the security of public funding and a properly developed examination system.

	KEY DELIVERABLES 2009/10
Support for management	- Management training through the "Support to Education and Skills' Development" programme and the Bavarian Partnership - Co-ordinating and maintaining a comprehensive advocacy campaign - Continued co-ordination of curriculum development and implementation through the College Curriculum Committee
Support for lecturers	- Ongoing staff development in support of adjustment of the programme establishments - Specific interventions to improve teaching methodology, pedagogy and classroom management - Continued Implementation of an Internal Continuous Assessment (ICASS) moderation system - Continued support to the activities of programme Focus Groups - Creating opportunities for educators to acquire specialised knowledge and skills in their field of expertise

Support for students	- Implementation of the DoE Student Support Services (SSS) Framework
	  o Pre-entry support (screening and placement, NC(V) and iKapa bursaries)
	  o Exit support – job placement
	- Enhancing a culture of Learner Centredness
	- Strengthening SSS to provide adequate personal support

Support for learning	- Academic support
	  o PLATO
	  o Experiential learning (partnerships with industry)
	- Promoting and supporting blended learning

Support ito facilities	- Provision of funding according to proposed national norms and standards
Expan-sion	- Enhancing partnerships with industry and Higher Education - Promoting and supporting various modes of delivery – learnerships, e-learning - Increasing student numbers in line with allocated budget
Consoli-dation	- Continued support for implementation of an effective quality management system - Piloting and implementation of a FETMIS and campus management system
M and E	- Continued monitoring and evaluation of the FET Colleges system - Recommendations for corrective action where necessary
General note on the sector	The FET College sector is a vibrant, responsive and resilient sector that has adapted to major interventions such as mergers, re-capitalisation, implementation of new legislation and curricula, staff employment transfer, etc. The current uncertainty regarding funding, as well as the pressures of implementing new curricula, requires strong leadership and support at all levels. FET Colleges are legislatively placed between the departments of education and labour. The divergent curricula and practices of the two departments add to the tensions experienced at college level.

	KEY DELIVERABLES 2009/10
Analysis of constraints and measures planned to overcome them	The rate of growth of full-time equivalents (FTE's) in FET colleges is constrained only by resources e.g. staff, equipment, budget allocations etc. FET colleges offer courses, which range from a few hours to years in terms of duration. Learner enrolment is, therefore, ongoing. Audited FTE's for the preceding year are only available from April in the subsequent year as these are subject to complex calculations and auditing by external auditors along with the financial statements of the college concerned. Colleges have established student support units to accommodate, and provide support for, the wide variety of students with different learning backgrounds and experiences. The internal tracking of students will be done to support students in curriculum and work placement. A fully comprehensive learner tracking system still needs to be developed so as to more accurately determine FET College Student post qualification employment rates and access to higher education. The credibility and value of qualifications achieved at FET colleges will depend on the quality of their programme offering. Colleges will develop and apply quality management systems in order to measure and improve the quality of academic programmes and non-academic processes. With very limited exception, all programmes offered by FET Colleges are subject to independent quality assurance processes.

ST501	FURTHER EDUCATION AND TRAINING - Key trends					
	2006/07 Actual	2007/08 Actual	2008/09 Estimated	2009/10 Estimated	2010/11 Estimated	2011/12 Estimated
PAYMENTS BY ECONOMIC CLASSIFICATION (R'000)						
5.1 Public institutions	201,048	237,228	269,162	358,166	380,738	403,448
5.2 Professional services	0	0	1	1	1	1
5.3 Human resource development	0	0	1	1	1	1
5.4 Conditional grants	70,000	80,000	77,305	0	0	0
TOTAL	**271,048**	**317,228**	**346,469**	**358,168**	**380,740**	**403,450**
PAYMENTS BY ECONOMIC CLASSIFICATION (R'000)						
Current payment	140,010	169,049	185,754	12,873	13,774	14,697
Compensation of employees	139,993	169,049	185,754	12,873	13,774	14,697
Educators	116,194	142,508	156,590	0	0	0
Non-educators	23,799	26,541	29,164	12,873	13,774	14,697
Goods and services and other current	17	0	0	0	0	0
Transfers and subsidies	131,038	148,179	160,715	345,295	366,966	388,753
Payments for capital assets	0	0	0	0	0	0
TOTAL	**271,048**	**317,228**	**346,469**	**358,168**	**380,740**	**403,450**
STAFFING						
Number of Non-educators (publicly employed)	245	234	224	24	24	24

ST501	FURTHER EDUCATION AND TRAINING - Key trends (continued)					
	2006/07 Actual	2007/08 Actual	2008/09 Estimated	2009/10 Estimated	2010/11 Estimated	2011/12 Estimated
ENROLMENT						
Full-time equivalent students	21,000	21,323	22,976	20,000	21,000	22,000
Students (headcount) (a)	44,296	44,960	48,421	39,551	39,551	39,551
of which females (b)	16,390	19,151	17,431	19,343	20,310	21,325
of which females in technical fields (c)	6,684	7,605	8,000	8,500	9,000	9,000
Students completing programmes successfully during the year (d)	31,007	32,000	35,000	30,000	32,000	35,000
STATISTICS ON LEARNERSHIPS						
Active learnership agreements in the province (e)	Historical data not available		4,525	5,000	5,000	5,000
Number of agreements involving FET colleges as provider (f)			1,090	1,090	1,090	1,090

Note: See discussion above for account of why the staffing figures show such an extreme fall-off.
Note: Enrolment figures are based on a variable set of courses and not secured by an over-arching FETMIS system – hence all enrolment figures are approximations

► **PERFORMANCE MEASURES**

	2006/07 Actual	2007/08 Actual	2008/09 Estimated	2009/10 Estimated	2010/11 Estimated	2011/12 Estimated
► PM501: Number of NC(V) students enrolled in public FET colleges	New PM	New PM	5,720	11,970	16,000	16,000
► PM502: Number of NC(V) students enrolled in technical fields (Civil, Mechanical, Design, Electrical fields, at least one of these, should not be double count)	New PM	New PM	8,147	5,027	6,720	6,720
► PM503: Number of learners placed in learnerships in FET college	New PM	New PM	2,470	6,500	7,000	7,500
► PPM 501: Number of study bursaries awarded to students at FET colleges	New PM	New PM	9,250	10,000	10,000	10,000

Source: Programme Manager
Note: These targets are subject to concomitant budget increases.

B.6   Adult Basic Education and Training

The following are the measurable objectives (▲) relating to programme 6, and their performance measures:

	Measurable objectives	Performance measures
Access	▲ To ensure that adults without basic education have access to ABET centres	► PM601: Number of ABET learners in the province ► PPM 601: Number of ABET learners registered for FET

Specified policies, priorities and strategic objectives

Policy

- Adult Basic Education and Training Act, (No 52 of 2000)
- The Western Cape Provincial Education Act, (No 12 of 1997).

ABET Centres are not necessarily equipped to offer the NCS (FET). To this end, the WCED will research and identify suitable alternative programmes, including skills' programmes and FET-related programmes that CLCs can offer at the FET level.

Strategic goals and objectives (Extract from 5-Year Plan):

To improve access to ABET and adult skills development in line with policy
To ensure effective management and governance in all the learning sites and support structures.
To equip and support educators in their efforts to provide effective education

Provision is made for 2 500 new learners per annum to access ABET. "New learners" are defined as learners who enter the system for the first time and those who enter the system after a break of one year. Separate statistics will be kept to facilitate an analysis of dropouts.

Progress analysis

Access

Growth and development for learning

In 2002 10 000 adult learners were enrolled on ABET courses and 16 000 on Grade 10 and 12 programmes. The retention rate and throughput rate in both basic and further education at adult centres (CLCs) is poor and the province has thus adapted its approach to offering more appropriate programmes and adopting improved delivery mechanisms.

In 2008 36 582 AET Learners attended CLCs in 2008, whilst 6 025 learners were reached through the Department of Education's *Kha Ri Gude Programme*. Increased access is further enhanced by providing a skills-based (not school-based) ABET level 1 – 4 curriculum, which provides regular opportunities for assessment. This means: an ABET level 1 and 2 curriculum – consisting of numeracy and literacy and skills programmes and an ABET level 3 and 4 curriculum – consisting of the fundamentals, and introducing core learning areas in line with the learner/centre's direction of study in level 4 ABET.

Growth and development for management

Improved Management of CLCs was brought about through the appointment of Full-time Contract Centre Managers (33) and Site Coordinators (48). A business plan for the piloting of 2 Full-Time CLCs was approved by Management. Ten new sites were established in West Coast. In South, Capricorn CLC was established. In Eden 3 CLCs are located in their own buildings, enabling the offering of needs'-driven programmes at times suitable to the communities they serve.

An FET curriculum indaba was held in 2008 to investigate various options available to CLCs to replace the R550 curriculum. Representatives from the FET colleges, SETAs and Department of Labour did presentations. A Task Team was established to further investigate the possible options and establish guidelines for Centres to exercise choices for relevant offerings to the community. To date three meetings of the task team has been held.

Targeted training for centre management, governing bodies and educators is a priority to ensure CLCs can respond to the challenges of a transformed ABET sector. To this end, 188 Centre Governing Body Members representing 95 Centre in all districts were trained in Business Plan Writing in 2008.

Growth and development through partnerships

The sub- directorate has worked to extend the qualifications of unqualified and under-qualified educators will be improved through Learnerships in conjunction with the ETDP SETA by providing ABET Practitioners' Learnerships (NQF 5) to 67 unqualified educators. Partnerships with other provincial departments and with industry are being both forged and maintained on an ongoing basis e.g. in 2008 1 new partnership was started with Moorreesburg Koringboere. Other possible partnerships to start in the new semester include: Cadema Industries (22), Oranjevis Project (about 50), Cape Lime (12), (Kraaifontein, 16). The following learners were added to existing partnerships: National Department of Public works (5), Social Development (12), DEAT (4), Agriculture (20), TPW, Health. New partnerships that were started: Roman Protection Solutions for which an MOU was signed (Brackenfell) and BEE Recruitment (Phillippi). Learners were added to the existing partnership with Cultural Affairs & Sport (9). A Roadshow with the Department of Health has added 45 learners to various centres.

The sub-directorate compiled Draft Regulations for the Registration of Private Centres, as well as Regulation for Centre Governing Bodies.

Integration of ICT into the delivery of curriculum at ABET Level 1 – 4

Pilot of Mediaworks Programmes at 7 CLCs continues, whilst a new Computer Laboratory was launched at Piketberg CLC.

Improved monitoring of learner enrolment/ retention at district level

Regular monitoring was conducted by district and Head Office. A special tool was developed for this purpose. 6 Intensive monitoring visits were conducted by Head Office Staff; i.e. 2 per month to CLCs in Eden, West Coast and Central Metropole.

Learnerships, apprenticeships, internships and skills programmes

NCV is being piloted at St Francis and Worcester CLC serving approximately 120 learners. To enhance the implementation of skills' programme, educators were identified as skills' officers in West Coast. The sub-directorate has introduced skills' programmes in the Nodal Areas. R1,9 million was approved for programmes to be delivered in Beaufort West, Mitchell's Plain and Khayelitsha. The services of three service providers were secured to deliver SETA accredited programmes to 460 learners. Skills' programmes were offered in Electrical engineering, Construction, Home-Base Care and Broiler Production. The programmes started in October 2008.

KEY DELIVERABLES 2009/10	
Support for management	Capacity building of Centre Managers and Site Co-ordinators will be conducted.
Support for teachers	Orientation of teachers on revised ABET L4 qualification and School based Assessment. Strengthen knowledge base of teachers in poor performing subjects e.g. Mathematical Literacy. Provide lesson plan exemplars
Support for learners	Implement short to medium term skills courses inline with community interests. Support learners to make appropriate subject (elective) choices based on revised ABET L4 qualification and short skills courses for future employment.
Support for learning	Policy and guidelines developed will assist in creating an environment conducive to teaching and learning in AET Centres Implement an audit to determine the resource gap and provide resources accordingly. Support teachers in teaching and learning. Organise extra lessons / study programmes for learners
Support ito facilities	Norms and Standards funding to AET Centres will support centres in acquiring the relevant resources
Expan-sion	Provision is made for an increase of 2 500 learners per annum
Consoli-dation	Orientation of teachers on revised ABET L4 qualification and School based Assessment.
M and E	Continuous monitoring and evaluation, with the assistance of the districts, will take place.
General note on the sector	Service conditions for ABET practitioners at centre level are poor. Salaries of full-time contract staff employed by the WCED are very low: Centre Managers R107 000 and Site Co-ordinators R 69 000. Only a basic salary is payable. No benefits (pension, medical aid, and unemployment insurance) are offered. Generally speaking, the sector does not attract the best people, as service conditions are not favourable in terms of career-pathing. The centre governing bodies (CGBs) employ part-time staff. Salaries payable by CGBs range between R25/hour and the PAM Rate of R147.00/hour. Centres lack resources. Where centres are located in public schools, they are often dependent on handouts and the goodwill of the principal and staff.

General note on the sector (continued)	Of the 1100 educators at centre level, only 2 educator posts are full-time posts. This leads to continuous capacity-building of new educators instead of investing in a cadre of educators not actively seeking a better income.

Generally, AET centres are in need of support at both a human resource and organisational level in the following key areas:

- Capacity building and support in management of AET sites
- Capacity building and support in the implementation of the curriculum
- Capacity building and support in governance
- Shortage of LTSM
- Lack of physical resources, including building and furniture more suitable to adults |
| **Analysis of constraints and measures planned to overcome them** | The majority of learners achieve the requested credits over a time period of at least two to three years. Once a learner obtains the requisite 120 credits, a General Education and Training Certificate (GETC) can be issued by UMALUSI. Consequently the numbers of GETCs issued (actual performance) is relatively low compared to the target set. Learning Area certificates have been issued when learners successfully completed a Learning Area.

In order to improve the quality of provision of adult education, appropriate models for teaching and curriculum management at CLCs, the recommendations of a feasibility study will be evaluated within the context of available National Policy and Guidelines. In addition, a training and development model for staff at ABET centres will be established and implemented. The model will ensure that all existing educators receive targeted training and all new educators receive orientation and training and development. |

ST601	ADULT BASIC EDUCATION AND TRAINING - Key trends	2006/07 Actual	2007/08 Actual	2008/09 Estimated	2009/10 Estimated	2010/11 Estimated	2011/12 Estimated
PAYMENTS BY SUB-PROGRAMME (R'000)							
6.1 Subsidies to private centres		23,539	25,821	27,885	30,913	32,647	34,333
6.2 Professional services		0	0	1	1	1	1
6.3 Human resource development		0	0	1	1	1	1
TOTAL		**23,539**	**25,821**	**27,887**	**30,915**	**32,649**	**34,335**
PAYMENTS BY ECONOMIC CLASSIFICATION (R'000)							
Current payment		6,163	6,585	5,464	7,371	7,881	8,403
Compensation of employees		5,916	6,524	5,172	7,064	7,558	8,065
Educators		4,969	4,971	3,940	5,382	5,759	6,145
Non-educators		947	1,553	1,232	1,682	1,799	1,920
Goods and services and other current		247	61	292	307	323	338
Transfers and subsidies		17,376	19,236	22,423	23,544	24,768	25,932
Payments for capital assets		0	0	0	0	0	0
TOTAL		**23,539**	**25,821**	**27,887**	**30,915**	**32,649**	**34,335**
STAFFING							
Number of Educators (publicly employed)		4	4	4	4	4	4
Number of Non-educators (publicly employed)		9	9	8	8	8	9
ENROLMENT							
GET level		15,529	16,612	16,684	20,655	21,655	22,655
FET level		22,110	23,405	19,898	21,845	23,345	24,845
TOTAL		**37,639**	**40,017**	**36,582**	**42,500**	**45,000**	**47,500**

ST601	ADULT BASIC EDUCATION AND TRAINING - Key trends (continued)						
	2006/07 Actual	2007/08 Actual	2008/09 Estimated	2009/10 Estimated	2010/11 Estimated	2011/12 Estimated
POPULATION						
Population aged 18 to 60	2,718,151	2,767,069	2,821,443	2,874,777	2,927,328	2,979,586
INSTITUTIONS						
Subsidised centres	346	351	368	368	368	368
▶ **PERFORMANCE MEASURES**						
▶ PM601: Number of ABET learners in the province	New PM	New PM	16,684	42,500	45,000	47,500
▶ PPM601: Number of ABET learners registered for FET	17,668	22,110	19,898	21,845	23,345	24,845

B.7   Early Childhood Development

The following are the measurable objectives (▲) relating to programme 7, and their performance measures:

	Measurable objectives	Performance measures
Access	▲ To provide publicly funded Grade R in accordance with policy	► PM701: Number of Grade R learners in public schools ► PM702: Number of five year old children in education institutions

Specified policies, priorities and strategic objectives:

Policies:

- Education White Paper 5, (Government Gazette 22756 of 17 October 2001) on Early Childhood Education
- Norms and Standards for Grade R Funding
- WCED Policy for Admission of Pre-Grade R and Grade R Learners to Public Schools
- Regulations relating to the Registration of Subsidies to Independent Schools including Pre-Primary schools

Strategic goals and objectives (Extract from 5 Year Plan):

To ensure access to quality education for all children living in the province.
To ensure effective management and governance in all the learning sites and support structures
To equip and support educators in their efforts to provide effective education

Progress analysis

Access

Enrolment and subsidy

Access to Grade R has increased from approximately 21 000 in 1996 to at least 52 000. During 2006 every Grade R child at an institution was subsidised *per capita* instead of on the basis of a maximum class size of 30. This model has increased the number of children qualifying for financial assistance. The abolition of departmentally-approved posts and their replacement by means of the *per capita* subsidies has allowed greater access to Grade R in poorer areas. The Grade R learner subsidy has been increased from R9,00 to R12,00 in quintiles 1 & 2, from R8,00 to R9,00 in quintile 3, from R4,00 to R 6,00 in quintile 4 and from R4,00 to R5,00 in quintile 5.

Equity

Resources

240 kits consisting of equipment for indoor and outdoor learning will be issued by the end of March 2009 and Jungle Gyms at 135 schools to selected public primary schools across the Western Cape. Each Grade R practitioner at such a school will receive training in the use of the equipment.

Registration and Expansion

An audit has been conducted to reflect where and how resources can be allocated appropriately. The scope of the study is to inspect enrolment, teacher qualifications/development needs, registration of sites, allocation of LTSM, training for management committees at community sites etc. CEMIS registration forms have been distributed to all 'community sites' in all districts. At each district a data capturer will be contracted to assist 'independent schools' with the registration of their Grade R learners on CEMIS.

A total of 161 new Grade R classrooms will be completed by the end of March 2009.

Model Sites

24 Model Grade R classes at public primary schools have been established across the Western Cape and have received indoor and outdoor equipment. These sites will be used to demonstrate best practice and for in-service training for all Grade R practitioners and Foundation Phase teachers in their respective communities. Each Model Grade R site has received R50 000 to purchase additional resources consisting of tricycles, bicycles, prams, wheelbarrows, a wooden loft, fencing around the play area and more reading material, puzzles and games.

Training

The ECD 900 practitioners who will be completing their Learnerships will be offered an opportunity to continue to the next level and so improve their ECD qualifications and skills. The Level 4 practitioners who were part of the ECD 900 learnership have completed their training and 90 of them obtained the full qualification, while the remaining 10 obtained credits towards a qualification. The results of Levels 1 and 5 will be verified by ETDP-SETA at the end of March 2009. The training of ECD 1500 practitioners is in its last phase. The practitioners on Levels 1, 4 and 5 should complete their training by the end of the financial year.

The training of ECD 1 000 practitioners on Levels 1 and 4 started in April/May of 2008, while the training for Level 5 students started in July. The intake for January 2009 ECD Learnerships makes provision for those students who are competent to proceed to the next ECD level. This means that the students, who have successfully completed the ECD Level 1 Unit standards, are allowed to continue to ECD Level 4. Similarly, students who have completed the ECD Level 4 Unit standards successfully are allowed to proceed to ECD Level 5. The ECD Level 1 Learnership for January 2009 consists of new students.

An ECD Enrichment Centre was established at Athlone Pre-Primary School and is now fully operational. Additional resources were purchased for ECD students to use for demonstration lessons. The Centre is also used for in-service training for under qualified ECD teachers.

Advocacy

25 000 advocacy pamphlets and 9 000 posters were distributed to all schools, hospitals, clinics and municipal libraries in the Western Cape.

Monitoring

Regular monthly feedback on monitoring of ECD sites is required from District IMG ECD advisers. Verbal feedback is also given at the monthly meetings.

A contract Auditor assessor was appointed as from 1 July. The assessor is currently conducting site visits in order to determine the schools' state of readiness for a new Grade R classroom. The assessment will indicate if the school has sound financial management practices, sufficient physical space and human capacity to manage the project.

An external service provider is currently monitoring the ECD level 5 training. The final report indicating the quality of the training is available.

KEY DELIVERABLES 2009/10	
Support for management	Support for management will be provided by the development of policy guideline documents and training for School Governing Bodies and Management Structures of Independent ECD Centres i.e. policy guideline documents and training in institutional, financial management and governance
Support for teachers	Support for teachers will be provided by supplying indoor and outdoor ECD resources, training in the effective utilisation of these resources and providing in-service training to upgrade their qualifications. Supplying 300 indoor and outdoor ECD resources and training in the effective utilisation of these resources for ECD teachers at selected schools Establishing 30 new Model Grade R classes that showcase best practices and offer support to Grade R teachers within a district Offering ECD Levels 1,4 & 5 training for 3000 ECD practitioners at FET Colleges
Support for learners	Including Grade R learners in Rural Districts in the Learner Transport Scheme. This programme is currently being piloted.
Support for learning	Support for learning will be provided by creating print-rich classroom environments, which are conducive to teaching and learning. By using indoor and outdoor learning and teaching support material to develop and improve learners' perceptual skills, gross and fine motor skills as well as literacy and numeracy skills.
Support to facilities	Support to facilities will be provided by giving Grade R learners at under-resourced public schools access to new Grade R classrooms. Building 180 new Grade R classrooms at identified under-resourced public schools
Expan-sion	Expansion will take place through increasing the number of Public Ordinary Schools offering Grade R to accommodate 3000 new learners and through focussed advocacy and awareness campaigns
Consoli-dation	Consolidation will take place through providing quality learning programmes in Grade R classes at Public Ordinary Schools and Independent ECD Centres.
M and E	Monitoring and Evaluation will take place through conducting regular site visits by Head Office personnel and District Officials. Independent external M&E consultants will be contracted to conduct site visits, administer questionnaires and checklists, and conduct interviews with relevant stakeholders and role players.

	KEY DELIVERABLES 2009/10
General note on the sector	A strategy to support ECD in the Western Cape has been developed by an inter-sectoral planning team led by the Department of Social Development (DSD). The Departments of Health, Education, Community Safety and Local Government are also key role players. The overall goal is the provision of an integrated and co-ordinated approach to ensure effective and holistic services to young children in the age group from 0 - 4 ½ years old. The aim of the strategy is not only to have all children in crèches or daycare centres, but to ensure that those who care for children (parents, grandparents, community workers, day centre, pre-primary school and crèche staff) are equipped to promote the physical, social and cognitive development of children. As part of this integrated approach to the development of all 0 – 4 ½ year olds living in the province, the WCED will train practitioners and caregivers in the ECD curriculum. The EPWP has been extended to the ECD sector and makes provision for a learnership programme as well as the supply of resource kits. While there is universal enrolment of children of ages 6 – 15 in the Western Cape, not all five year-olds have access to Grade R. A goal of the Human Capital Development Strategy is to provide high quality learning programmes to most five year-old children in the Western Cape at the first level of formal education, namely Grade R, by 2010, so that they are introduced to emergent literacy and numeracy skills. This is particularly important in communities where parents have low literacy levels, or none, and homes are text- and resource-poor. The NCS Grade R curriculum spells out the knowledge and skills that ought to be taught to five year-olds. The human resource challenge for the province is to ensure that the learning outcomes of the Grade R NCS are taught and acquired by learners in all Grade R sites. The provision of Grade R programmes to young children is based on the assumption that these provide a solid foundation and advantage for learning in school. This assumption is supported by a number of studies, including the national systemic assessment study of Grade 3 learners undertaken in 2001 as well as the provincial systemic evaluations conducted in 2004 and 2006. These studies show a high correlation between reading and numeracy performance at the Grade 3 level and access to pre-school programmes. Indications are that enrolment has not been proceeding according to this schedule and the current audit is assembling data to enable the system to plan the next phase accordingly.
Analysis of constraints and measures planned to overcome them	It is difficult to ascertain the exact numbers of Grade R learners because many of the Community Sites are in remote rural areas or in informal settlements where communication is a severe challenge. The Snap and Annual Survey forms have not yet been returned by Community Sites. District Officials experience work overloads and are not able to visit all the sites regularly to ensure that quality programmes are being offered. The incremental implementation of the WCED Redesign is intended to address this challenge. The extension of CEMIS to include ECD and the option to use the GIS tools to plot the expansion of ECD will help this sector to establish control over this critical phase of education. As a short term measure Districts have appointed temporary staff to conduct an audit of sites. The medium to long term vision and objective of the WCED is to attach Grade R facilities to existing school buildings.

ST701	Early Childhood Development- Key trends					
	2006/07 Actual	2007/08 Actual	2008/09 Estimated	2009/10 Estimated	2010/11 Estimated	2011/12 Estimated
PAYMENTS BY SUB-PROGRAMME (R'000)						
7.1 Grade R in public schools	66,902	70,382	140,748	213,365	203,895	227,480
7.2 Grade R in community centres	23,293	29,399	27,590	38,099	46,596	48,757
7.3 Professional services	0	0	1	1	1	1
7.4 Human resource development	0	42,478	59,622	62,003	73,675	78,044
7.5 Conditional grants	0	0	0	0	0	0
TOTAL	90,195	142,259	227,961	313,468	324,167	354,282
PAYMENTS BY ECONOMIC CLASSIFICATION (R'000)						
Current payment	44,411	99,794	95,326	101,797	108,558	115,405
Compensation of employees	44,390	69,649	56,456	56,967	60,955	65,039
Educators	44,390	69,649	56,456	56,967	60,955	65,039
Non-educators	0	0	0	0	0	0
Goods and services and other current	21	30,145	38,870	44,830	47,603	50,366
Transfers and subsidies	45,784	42,465	132,635	211,671	215,609	238,877
Payments for capital assets	0	0	0	0	0	0
TOTAL	90,195	142,259	227,961	313,468	324,167	354,282
STAFFING						
Number of Educators (publicly employed)	290	278	266	266	266	266
Number of Non-educators (publicly employed)	0	0	0	0	0	0

ST701	Early Childhood Development- Key trends (continued)					
	2006/07 Actual	2007/08 Actual	2008/09 Estimated	2009/10 Estimated	2010/11 Estimated	2011/12 Estimated
ENROLMENT (PUBLICLY FUNDED ONLY)						
Grade R in public schools* (a)	**28,198**	**31,593**	**31,556**	**43,932**	**49,932**	**55,932**
Grade R in community centres (b)	28,000	30,000	26,899	24,000	22,000	20,000
Pre-Grade R in public schools*	2,481	1,356	**1,644**	**1,700**	**1,800**	**1,900**
Pre-Grade R in community centres	This statistic cannot be computed since data sources in this regard are not available in the WCED.					
TOTAL	**61,986**	**63,272**	**60,475**	**63,632**	**67,732**	**71,832**
POPULATION						
Population aged 5 (c)	89,423	90,975	91,757	92,829	94,077	95,415
▶ **PERFORMANCE MEASURES**						
▶ PM701: Number of Grade R learners in public schools	31,505	31,916	31,932	43,932	49,932	**55,932**
▶ PM702: Number of five year old children in education institutions	New PM	New PM	New PM	Awaiting confirmed data from StatsSA		
▶ PPM701: Number of practitioners enrolled for ECD Learnerships (full qualification)	0	0	3,800	4,000	4,500	5,000
Note: The relevant data set is subject to confirmation at the time of going to print. The intention is to grow enrolment at a rate of a minimum of 6% per annum as indicated elsewhere in the narrative						

*CEMIS Current (08 February 2008)

B.8   Auxiliary and associated services

The following are the measurable objectives (▲) relating to programme 8, and their performance measures:

	Measurable objectives	Performance measures
Access	▲ To deliver HIV/AIDS life skills education in schools, and to ensure access to an appropriate and effective integrated system of prevention, care and support	► PPM 801: Life Skills and HIV/AIDS Programmes: Annual percentage HIV prevalence levels amongst youths 15-19 years ► PPM 802: Number of public schools with at least one computer facility for teaching and learning

Specified policies, priorities and strategic objectives

Policies and priorities:

Dealing urgently and purposefully with HIV/AIDS, in and through education, is a national priority whose mandate is reflected in, *inter alia*, the HIV and AIDS and STI Strategic Plan for South Africa, 2007-2011, the National Integrated Plan for Children Infected and Affected by HIV and AIDS (2001), the National Education Policy Act: National HIV/AIDS Policy for Learners and Educators (1996), and the annual Division of Revenue Act. Education's responsibility is also reflected in the Government's National Programme of Action, Social Cluster (2006) in terms of continued implementation of Government's Comprehensive Plan to combat HIV and AIDS.

At a provincial level, the Western Cape Provincial Growth and Development Strategy addresses the relationship between, for example, the human capital and social capital development base strategies, whilst the Social Capital Strategy (SCFS) further describes social capital formation in terms of key provincial interventions such as Health 2010, the provincial HIV/AIDS programme, youth development, family-strengthening programmes, strengthening community-based structures, and so on. Finally, the inter-Departmental 'Comprehensive HIV & AIDS Strategy for the Western Cape, Strategic Plan and Implementation Framework: 2007 to 2011' describes the responsibilities, and targets, for the Western Cape Education Department. Included in these are new WCED responsibilities and targets for, *inter alia*, potentially sensitive issues such as the promotion and provision of voluntary counselling and testing (VCT) for adults >15 yrs, (provincial target 15 of adults annually, WCED targets 30 000 for 2008/09, rising to 50 000 by 2009/10) and increased male condom uptake to 100 condoms per adult male >15 yrs by 2010 (with similar targets). The Accelerated HIV Prevention Strategy: A Multi-Sectoral Framework for Action in the Western Cape 2006 to 2011 further unpacks this strategy in response to the national, multi-sectoral HIV & AIDS and STI Strategic Plan for South Africa, 2007-2011.

Strategic goals and objectives (extract from 5 Year Plan):

To provide human resource development in accordance with the Skills Development Act.
To provide for HIV/AIDS life skills education in schools, and to ensure access to an appropriate and effective integrated system of prevention, care and support.
To promote organisational efficiency and effectiveness in the administration of the external examinations
To ensure that the province provides sufficient numbers of appropriately trained educators.
To support the provincial goals of iKapa elihlumayo

Progress analysis

To provide human resource development in accordance with the Skills Development Act.

The Workplace Skills Plan (WSP) has been signed off by the employee parties and the Head of Department and submitted to the ETDP SETA and the Department of Premier. Training Interventions are currently being rolled out in the Districts and Head Office

To provide for HIV/AIDS life skills education in schools, and to ensure access to an appropriate and effective integrated system of prevention, care and support.

HIV/AIDS is primarily reflected in the Life Orientation learning area/subject of the National Curriculum Statement, Grades R to 12, and the teaching thereof is thus obligatory. It is estimated that every learner in the province, in every grade, receives input in this regard. The establishment of an effective, integrated system of prevention, care and support is a complex challenge that requires the mainstreaming of responsibilities within the WCED and the support and promotion of co-operative arrangements and community-oriented 'public-private partnerships' to ensure that all role-players are acting in support of each other, the WCED and the provincial government.

In this regard, the programme has performed commendably, resulting in a 50% decrease in the province in HIV prevalence levels amongst teenagers over the past four years – previously thought to be unachievable and possibly unmatched internationally. (8,7% in 2003, 4,3% in 2007 – now down to one third of the national prevalence levels for teenagers).

To promote organisational efficiency and effectiveness in the administration of the external examinations

The 2008 examinations have generally proceeded according to plan. The implementation of the advocacy programmes, training, of chief invigilators and school principals and visits to districts and identified schools have contributed to the success in terms of the management and administration of the examinations.

The examinations and assessment processes in 2009-2010 will continue to be reviewed and strengthened in order to promote efficiency and effectiveness in the system. The issue of service delivery will receive special attention. In addition, the following processes will be strengthened: A framework on the moderation of school-based assessment both at the GET and FET level will be developed and implemented. This will ensure the credibility of the assessment at school level. Structures have been developed for managing examinations and assessment irregularities at school level (School Assessment Irregularity Committee), District Level (District Assessment Irregularity Committee and Provincial level (Provincial Examinations Irregularity Committee).. The functioning of these structures will be monitored regularly to ensure its functionality. The General Education Certificate will be written in 2009. This means that the writing of the CTA's at grade 9 will be discontinued. The school-based assessment will be written in the second term and the formal examination will be written in the 4th term. In addition, the progression and promotion requirements are being reviewed and will be implemented as from 2009.

To ensure that the province provides sufficient numbers of appropriately trained educators.

Needs that are in line with the department's strategic objectives are used to ensure that appropriate Programmes are identified to ensure that educators are appropriately trained. The number of educators trained is dependent on HEI's capacity to deliver. The CTLI also ensures that educators are trained and equipped through various programmes to practically implement the NCS at school level.

160 Principals registered for the ACE in School Leadership; 643 teachers for the NPDE; Maths Literacy ACE – 100 educators; Visual Art Practice – 20; Foundation Phase – 50; Technology 50; Language (isiXhosa) and Consumer Studies are planned for the future. 198 Principals, Deputy Principals and Head s of Departments were registered as first years. 181 first year students were registered for the NPDE. Educators were also registered for ACE programmes, i.e. Maths Literacy, Consumer Studies, School Librarianship, Physical Science, and Life Science. The WCED also assisted educators in Economic Management Sciences, Foundation Phase, Intermediate Phase, Multigrade and Special Needs and Support.

To support the provincial goals of iKapa elihlumayo

Careers' Development

400 teachers were trained in 2008

Focus Schools

State-of-the-art facilities at schools are either completed or almost completed. Equipment and ICT have been provided to all schools. An asset management audit of all resources purchased has been completed. Learners were afforded the opportunity to attend Winter School at the Cape Peninsula University of Technology. Schools were assisted with their own Spring schools. Learner camps for Arts and Culture learners and learner conferences for Life Orientation have been successful and the "Artist in Residence" Programmes at Arts and Culture Schools are making an important impact.

There are quarterly visits to all focus schools for monitoring and quality assurance. We have provided "Global Citizenship Training" for Life Orientation Teachers. There are regular performances by Arts' Learners. Teachers of Music and Art at a selection of Arts' focus schools have attended the first course in the Apple project. This project is intended to explore the usefulness of the tools available in the Apple suite of programs for the Arts.

Schools of Skill

In 2009 two further schools will be added. Both Khayelitsha School of Skills and Cafda School of Skills will open officially in April 2009. Interim SGBs will manage the schools' finances, appoint temporary educators and initiate and monitor the planning for the new schools. A maximum of 120 learners will be admitted per school for the first year. Temporary educators will be appointed and trained during the first term of 2009.

B.10   Conditional Grants

LIFE SKILLS: HIV-AIDS **KEY DELIVERABLES 2009/10**	
KPA 1: Advocacy	Intensification of communication and information strategies at all levels. Misinformation and stigma about HIV/AIDS persist in our school-communities. *The message: T*he advocacy initiative must thus shift away from 'AIDS awareness' towards the promotion of dialogue and participation, to include inter-related psycho-social and economic issues such as drug and alcohol abuse, the promotion of voluntary counselling and testing (VCT), learner retention strategies and the promotion of socially-oriented 'public-private partnerships' at provincial, district and local levels. Holistic models and mainstreaming' of responsibilities will promoted.
KPA 2: Curriculum	In accordance with national policy and the provisions of the National Curriculum Statement, the teaching of HIV/AIDS and sexuality education is obligatory in every grade, from R to 12. The provincial target of ensuring that 80% of all primary school educators and 80% of secondary school Life Orientation educators are adequately trained to teach HIV/AIDS life skills (established in 2002) remains intact.

	LIFE SKILLS: HIV-AIDS KEY DELIVERABLES 2009/10
KPA 3: Leadership, management & governance	Training in this programme, for both School Management Teams (SMTs) and School Governing Bodies (SGBs), will be linked to Whole School Evaluation, whole school development, and the mandatory development by schools of School Improvement Plans (SIPs). Training / resource files have been prepared for distribution to all schools and training will be undertaken via the Circuit Teams. In accordance with the National Education Policy Act: HIV/AIDS Policy for Educators and Learners (1996), it is obligatory for each school to develop its own HIV/AIDS Implementation Plan. We have proposed that this be incorporated into the SIP of each school. Schools are encouraged to identify community partners and, where appropriate and/or necessary, to co-opt resource persons onto their SGBs.
KPA 4: Care and Support	Training in the Soul City 'Schools as Nodes of Care & Support' (SNOC) model, for SGBs and school-community partners, will continue to be rolled out via Circuit Teams. A parallel programme for educators will also be rolled out via the Circuit Teams, supported by 90 purpose-trained Departmental psychologists and social workers. Training will be offered in an NQF-accredited Counselling short-course.
KPA 5: Peer education	Each year, more than 7 500 peer educators and 5 000 'young leaders' are involved in implementing the Peer Education and loveLife strategies in 200 secondary schools. Of these, 153 are funded via the Department of Health-administered Global Fund, 25 via the Conditional Grant and the remainder are independently-funded. These two initiatives are jointly managed with the Department of Health. The FET College peer education programme will be expanded into all 6 colleges (12 campuses).
KPA 6: Teaching and learning support material (TLSM)	LTSM in support of Life Orientation (as well as additional materials in support of the other HIV/AIDS strategies) is distributed to all schools. LTSM is provided to all learners from Grades R – 12 over and above schools' own text-book orders. This constitutes 25% of the approximately R13 per child per annum "conditional grant" allocation). Learner activity books will continue to be replenished each year. LTSM is supplied in all three languages of the province.
KPA 7: Monitoring, support and evaluation	Educators are supported via school visits by District-based HIV/AIDS Coordinators and Fieldworkers, and increasingly via the multi-functional Circuit Teams. In order to promote self-reliance, every school has a designated HIV/AIDS Co-ordinator(s). Schools are clustered in geographical groups of 5-15, with peer-elected Cluster Co-ordinators, where clustered Coordinators meet to strategise appropriate responses at the local level, identify new challenges for the Department, and share best practices. The investment into mainstreamed and decentralised quality assurance and support systems will continue to be promoted, and up-scaled.
KPA 8: Management and Administration	The model plans for this programme to be strategically and transversally managed across all relevant WCED branches and directorates, in close association with related social capital-building programmes and special projects. Furthermore, the intention to mainstream HIV and social capital-building responsibilities will see a greater shift in responsibilities to Districts and Circuit Teams from 2009/10. The programme will maintain its focus on the medium- to long-term vision contained in the national and provincial governments' 2007-2011 strategic plans, wherein Education's responsibility (in terms of prevention) is to be measured against HIV prevalence levels amongst youth 15-24 yrs. Consequently, the WCED is an active and leading participant in the development of the inter-sectoral provincial strategy (through PIDAC and the Provincial AIDS Council), as well as an active participant in local government.

SCHOOL NUTRITION PROGRAMME KEY DELIVERABLES 2009/10	
Ensure adequate access to the National School Nutrition Programme by targeted schools	Feed 335 000 learners in 997 targeted Primary, Special and Secondary schools. All the learners in national quintiles 1 – 3 primary schools will be targeted plus those in national quintile 1 secondary schools.
	Conduct 500 capacity building workshops on food and gas safety and hygiene. Volunteer Food Handlers will be targeted for training.
Strengthen Nutrition Education in targeted schools	Distribute nutrition education posters to 873 targeted Primary and Special schools.
To conduct capacity building workshops on food production and facilitate the establishment of food gardens at targeted schools.	Conduct 22 capacity building workshops on food production. Facilitate the establishment of 20 food gardens at targeted schools.

Analysis of constraints and measures planned to overcome them

HIV/AIDS

South Africa carries the highest number of persons infected with the Human Immune-deficiency Virus (HIV) in the world – an estimated 5,9 to 6,5 million people (2005). Over 20% of the adult population and 30% of adults of child-bearing age are infected. An estimated 50% of all new infections occur in young people aged 15 to 25. The task for education is to prepare these young people for that risk, in order to prevent infection to themselves and others Systems-wide, this includes strategies to prevent HIV infection in educators and learners, to manage HIV/AIDS in school-communities, to provide psychosocial support for affected educators and learners, and to manage the total response to HIV/AIDS in order to protect the quality of education.

Whereas the primary school target has largely been achieved, and sustained, the training of Grades 8-12 Life Orientation educators remains a critical challenge – given that many learners drop out of school after Grade 9 and that many schools assign non-LO teachers this responsibility. A strategy to infuse HIV/AIDS across the entire curriculum is back on track. This is intended to address appropriate HIV/AIDS teaching methodologies, to side-step AIDS-fatigue, to spread responsibilities amongst educators and, through the school enrichment activities, to extend opportunities to beyond formal classroom teaching.

Note that the Provincial Performance Measures (PPMs) used in previous years – which focussed mainly upon the numbers of educators trained but failed to reflect the full extent of programme implementation, the quality and effectiveness of training and actual behaviour-change achieved – have been dropped. The externally-measured ante-natal HIV survey for adolescents <19 yr olds (and 20-24 yr olds) is a more useful indicator of programme efficacy – where the responsibility for the HIV prevention strategies for youth lie largely with Education.

Despite the 50% reduction in teenage HIV prevalence levels over the four-year period to 2007, it is incumbent upon the WCED to identify which strategies have been most effective, and to strengthen these. Clearly the Department's focus on a medium- to long-term strategy has enabled the programme to substantially increase the value of its conditional grant (CG) investment and its impact.

School Nutrition Programme

Bid prices are currently under review due to steep food price increases. The re-evaluation of quintiles on a national level could provide this province with unique challenges.

ST801	Auxiliary and Associated Services – Key trends					
		2006/07 Actual	2007/08 Actual	2008/09 Estimated	2009/10 Estimated	2010/11 Estimated	2011/12 Estimated

	2006/07 Actual	2007/08 Actual	2008/09 Estimated	2009/10 Estimated	2010/11 Estimated	2011/12 Estimated
PAYMENTS BY SUB-PROGRAMME (R'000)						
8.1 Payments to SETA	3,756	3,944	4,258	4,604	4,926	5,256
8.2 Conditional grant projects	11,872	13,001	13,847	14,626	15,420	16,345
8.3 External examinations	63,124	64,442	80,779	90,615	96,141	101,654
8.4 Teacher training	1,868	1,909	1,905	2,000	2,104	2,203
8.5 iKapa Elihlumayo	120,225	111,702	116,641	121,890	129,203	136,955
TOTAL	200,845	194,998	217,430	233,735	247,794	262,413
PAYMENTS BY ECONOMIC CLASSIFICATION (R'000)						
Current payment	87,197	88,070	109,974	121,389	128,549	135,786
Compensation of employees	41,321	47,407	49,693	60,439	64,585	68,830
Educators	22,313	24,178	25,344	30,824	32,939	35,104
Non-educators	19,008	23,229	24,349	29,615	31,646	33,726
Goods and services and other current	45,876	40,663	60,281	60,950	63,964	66,956
Transfers and subsidies	113,557	106,892	107,366	112,346	119,245	126,627
Payments for capital assets	91	36	90	0	0	0
TOTAL	200,845	194,998	217,430	233,735	247,794	262,413
STAFFING						
Number of Educators (publicly employed) (a)	18	19	10	10	10	10
Number of Non-educators	118	234	117	117	117	117
▲ **PERFORMANCE MEASURES**						
▲ PPM801: Life Skills and HIV/AIDS Programmes: Annual percentage HIV prevalence levels amongst youths 15-19 years (8,7 in 2003, 7,2 in 2005)	5.6%	4.3%	Data not yet released by DOH	4.7%	4.4%	4.1%
▲ PPM802: Number of public schools with at least one computer facility for teaching and learning	725	950	1,070	1,239	1,390	1,537

B.9   Implementation of capital investment, maintenance and asset management plan

New projects, upgrades and rehabilitation

The following projects will be completed during 2009/10:
Additional classrooms (brick) to existing schools (15); Ablution Projects (8); Administration facilities (3 Primary);
Forum facilities (3 Primary, 3 Secondary)

The details of the projects are as follows:

Project Type	Number of projects	Name of project
School building projects	Primary schools –5	Vredenburg PS, Zwelihle PS, Avian Park PS, Nomzamo PS, Westlake PS
	Secondary schools – 3	Wellington SS, Wallacedene SS, Gansbaai SS
	Special schools – 1	Tafelberg School
Instruction rooms as part of each new school or as separate projects	Classrooms at primary schools – 193	**Classrooms of new schools:** Vredenburg PS (22), Avian Park PS (32) , Zwelihle PS (32), Nomzamo PS (30), Westlake PS (17) **Permanent classrooms: (60)** Bloekombos PS (6), Gordons Bay PS (3), Marine PS (3), FJ Conradie PS (2), Chris Nissan PS (4), Kleinmond PS (3), Heidedal PS (6), Gansbaai PS (2), Stawelklip PS (5), Lukhanyo PS (8), Thembalethu PS (6), Meulenhof PS (6) Mobile classrooms:
	Classrooms at secondary schools-142	**Classrooms of new schools:** Bloekombos SS (35), Wellington SS (35), Wallacedene SS (35), Gansbaai SS (22) **Permanent classrooms: (15)** Masibambisane SS (7), Waveren SS (8),
	Classrooms at Special schools – 46	**Classrooms of new schools:** Tafelberg School (40) **Permanent classrooms:** Karitas School (6)
Relocation of mobile classrooms	75	At the time the classrooms become available the new locations will be identified.
Forums	Forums at primary schools – 3	De Heide PS,, Plantation Road PS, Siyazakha PS
	Forums at secondary schools – 3	Diazville SS, Indwe SS
Toilets	Primary schools-160	Vredenburg PS (37), Avian Park PS (35), Nomzamo PS (35), Westlake PS (20), Zwelihle PS (35)
	Secondary schools –115	Wellington SS (38), Wallacedene SS (37), Gansbaai SS (40)
Upgrading projects	Primary schools – 1	Cloetesville PS, Klapmuts
	Secondary schools –	
	Special schools – 1	

PROJECTS TO BE INITIATED IN 2009/10	
Schools to go out on tender	Cloetesville PS, Blue Downs PS, New Eisleben SS
Schools whose planning was completed and put on the shelf until funds are available	Northpine SS (Northpine, Brackenfell), Brackenfell SS, (Brackenfell), Delft N2-Gateway PS No 1 (Delft), Delft N2-Gateway PS No 2 (Delft), Delft N2-Gateway SS No 1 (Delft), Delft N2-Gateway SS No 2 (Delft), Boystown SS, (Crossroads)

Building maintenance over the MTEF (2009/10 to 2011/12)

Number of projects	Budget Available R'000
240	R284,408 million

A request for additional funds has been submitted to Provincial Treasury to address all backlogs (existing classroom and maintenance backlogs). The assumption of the bid document is that all backlogs will be eradicated within a 10-year period. This assumption is already not attainable with the funds that had been earmarked for the 2009/10 financial year.

Another assumption is that a value of R15 billion has been placed on immovable school properties in the Western Cape and 2 of which should be made available annually for scheduled maintenance. An anticipated escalation of 12, per annum, is predicted in building costs. It is important to note that a scheduled maintenance allocation of less than R300 million annually will definitely ensure that the existing school stock will deteriorate progressively and that the cost to repair such stock will subsequently increase.

Asset Management

Immovable assets

The WCED uses the Education Management Information System (EMIS) and the National Education Infrastructure Management System (NEIMS), which are adequate in managing immovable assets

Major movable assets

Head Office and Districts (including offices linked to Districts). In respect of moveable assets the WCED established an asset management unit. This unit is one of the pillars of the Supply Chain Unit. All furniture and equipment for these offices are purchased from the head office and are captured on an inventory of moveable assets in terms of the requirements prescribed by the National Treasury. A stocktake of all movable assets is done annually, as prescribed by the Treasury Instructions. The stocktake for the 2008/09 financial year is in process.

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

(a)   a stock take is done by the Department at least once a year as prescribed in the Treasury Regulations
(b)   a six monthly stock take is also planned in view of the volume of the items
(c)   inventories are signed off by the responsible officials and then certified by Cost Centre Managers
(d)   circulars are issued in line with Chapter 10 of Treasury Regulations
(e)   procurement procedures for assets are outlined in the Accounting Officer's System
(f)   a reconciliation of purchases on LOGIS and the expenditure on BAS is done on a monthly basis
(g)   the asset register contains all the information required in terms of Treasury Regulations

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

(a)   all assets have been bar coded, marked "RSA" and recorded on inventories
(b)   all assets are identified in the movable asset register in all of the asset categories indicated by Treasury and are allocated unique numbers (bar codes)
(c)   Cost Centre Managers are responsible for the safeguarding of their assets
(d)   all movable assets are recorded on an inventory per cost centre and location. Inventories are certified as correct by the Cost Centre Managers. The inventory is then kept in a visible place at each location.

Schools

All purchases from schools were removed from the LOGIS Asset Register as it is, in terms of the South African Schools Act, 1996 (Act No 84 of 1996), considered to be inventory items of the schools. Schools will, therefore, report on these inventory items in their annual financial statements. The LOGIS Asset Register reflects only the inventories for Head Office of the WCED as well as the Districts and their respective service points. Schools no longer receive transfer payments to purchase furniture and equipment. Instead, the WCED purchases these items on behalf of the schools and transfers the assets to the inventories of the schools.

Plans regarding movable assets, such as motor vehicles

The provision, withdrawal and replacement of old and/or damaged Government Garage (GG) motor vehicles are managed by the Provincial Department of Transport (Government Motor Transport). They also see to the licensing, maintenance and fuelling of the vehicles, as well as maintaining an asset register on the Fleetman System. They also formulate provincial policy with regard to the use of GG vehicles. The WCED ensures that the provincial policy is adhered to. It also maintains a register of vehicles in use by the WCED, monitors vehicle use by means of log sheets and ensures that the vehicles are roadworthy and properly maintained. The present fleet, supplemented by the provision of subsidised vehicles to qualifying officials, meets the current needs of the WCED. The provision of subsidised vehicles has been withdrawn by means of Circular No. 179/2003 dated 10 September 2003, as it was found to be more expensive than government motor transport.

PART C: QUARTERLY AND ANNUAL TARGETS

Part C of this Annual Performance Plan provides quarterly and annual targets for the performance measures for 2010/11

Programme Subprogramme Performance Measures	Target for 2009/10 as per Annual Performance Plan	1st Quarter Planned Output	2nd Quarter Planned Output	3rd Quarter Planned Output	4th Quarter Planned Output
PROGRAMME PERFORMANCE MEASURES					
(Customised: National specific) **QUARTERLY OUTPUTS**					
Programme 1: Administration					
PM007: Number of participants in the Kha Ri Gude literacy campaign/programme	7 262	This is a nationally run programme			
PM008: Number of participants in the Provincial literacy campaign/programme (excluding Kha Ri Gude)	Not a provincial programme for 2009				
PM101: Number of schools that are using SA-SAMS to provide data to the national learner tracking system in reporting period	On target already				
PM102: Number of schools fully trained in the core registration modules in the School Administration and Management System in reporting period (School Information, Learner Information and Educator Information)	850	50	200	100	500
PM103: Number of schools that can be contacted electronically (e-mail) by the department	On target already				
PM106: Percentage of current expenditure going towards non-personnel items in schools	22.7%	22.7%	18.1%	28.6%	26.1%
Programme 2: Public Ordinary Schools					
PM201: Number of learners benefiting from the school nutrition programme	335,000	335,000	335,000	335,000	335,000

Programme Subprogramme Performance Measures	Target for 2009/10 as per Annual Performance Plan
PROGRAMME PERFORMANCE MEASURES (Customised: National specific) **ANNUAL MEASURES**	
Provincial Education Sector	
PM001: Percentage of population aged 6 to 15 attending schools	99.3%
PM002: Percentage of the population aged 16 to 18 attending education institutions	84%
PM003: Public non-personnel expenditure on poorest 20 learners in quintile 1 schools as a percentage of public non-personnel expenditure on the least poor 20 learners in quintile 5 schools	396%
PM004: Percentage of adults that have completed Grade 9	69.3%
PM005: Percentage of adults that have completed Grade 12	13.4%
PM006: Adult literacy rate	86.2%
Programme 1: Administration	
PM104: Percentage of office-based women in Senior Management Service	35%
PM105: Percentage of women school principals	33%
Programme 2: Public Ordinary School Education	
PM 202: Number of learners in public ordinary schools with special needs	13,268
PM203: Number of full service schools in the province	68
PM204: Number of public ordinary schools without water supply	0
PM205: Number of public ordinary schools without electricity	0
PM206: Number of schools without functional toilets	0
PM207: Total public budget allocation for scheduled maintenance as percentage of the value of school infrastructure	0.4%
Programme 2: Public Ordinary School Education (continued)	
PM208: Number of primary public ordinary schools with an average of more that 40 learners per class unit	0
PM209: Number of secondary public ordinary schools with an average of more that 35 learners per class unit	0
PM210: Number of public ordinary schools with all LTSMs and other required materials delivered by day one of the school year as ordered	1,455
2.1 Public Primary Schools	
PM211: Percentage of learners in Grade 3 attaining acceptable outcomes in Numeracy	50%
PM212: Percentage of learners in Grade 3 attaining acceptable outcomes in Literacy	50%
PM213: The performance ratio of the poorest 20 quintile 1 learners versus the least poor 20 quintile 5 learners in Grade 3	NDoE
PM214: Percentage of learners in Grade 6 attaining acceptable outcomes in Language	50%
PM215: Percentage of learners in Grade 6 attaining acceptable outcomes in Mathematics	50%
2.2 Public Secondary Schools	
PM216: Percentage of girl learners who register for Mathematics in Grades 12	50%
PM217: Percentage of girl learners who register for Physical Science in Grades 12	28%
PM218: The performance ratio of the 20 poorest learners in quintile 1 schools versus the least poor 20 learners in quintile 5 schools with respect to the grade 12 pass rate	0.78

Programme Subprogramme Performance Measures	Target for 2009/10 as per Annual Performance Plan
2.2 Public Secondary Schools (continued)	
PM219: Grade 12 pass rate	80%
PM220: Pass rate in Grade 12 for Mathematics	67%
PM221: Pass rate in Grade 12 for Physical Science	71%
PM222: Number of learners that are benefiting from free learner transport	46,500
PM223: Number of learners benefiting from "No-fee" school policy	346,139
Programme 3: Independent School Subsidies	
PM301: Number of funded independent schools visited for monitoring purposes	45
PM302: Number of learners in subsidised Independent Schools	18,432
Programme 4: Public Special School Education	
PM401: Number of children with special needs aged 6 to 15 not enrolled in educational institutions	204
PM402: Number of learners enrolled in Special Schools	17,110
Programme 5: Further Education and Training	
PM501: Number of NC(V) students enrolled in public FET colleges	11,970
PM502: Number of NC(V) students enrolled in technical fields	5,027
PM503: Number of learners placed in learnerships in FET colleges	6,500
Programme 6: Adult Basic Education and Training	
PM601: Number of ABET learners in the province	42,500
Programme 7: Early Childhood Development	
PM701: Number of Grade R learners in public schools	43,932
PM702: Number of five-year-old children in education institutions	Baseline data not available

Programme Subprogramme Performance Measures	Target for 2009/10 as per Annual Performance Plan
OWN PROGRAMME PERFORMANCE MEASURES	
(Customised – Provincial Specific)	
ANNUAL OUTPUTS	
Programme 5: Further Education and Training	
PPM501: Number of study bursaries awarded to students at FET Colleges	10,000
Programme 6 Adult Basic Education and Training	
PPM601: Number of ABET learners registered for FET	21,845
Programme 7: Early Childhood Development	
PPM701: Number of practitioners enrolled for ECD Learnerships (Full qualification)	4,000
Programme 8: Auxiliary and Associated Services	
8.2 Conditional Grant Projects	
PPM801: Life Skills and HIV/AIDS programmes: Annual percentage HIV prevalence levels amongst youth <19 years.	4,7%
8.5 iKapa Elihlumayo	
PPM802: Number of public schools in the province with at least one computer facility for teaching and learning.	1,239

APPENDIX A: PERFORMANCE MEASURES

This appendix lists the core performance measures (PMs) agreed upon nationally. For each performance measure, the number, the short description and the longer description are provided.

PM 001: Percentage of the population aged 6 to 15 attending schools

Definition:

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

Data Sources

- Education Information Management Information System (EMIS): Annual School Survey (ASS)
- StatsSA Mid year Population Estimates

PM 002: Percentage of the population aged 16 to 18 attending education institutions

Definition and purpose

This is similar to PM 001, except that this performance measure refers to older children that are attending any kind of education institution. This is the percentage of the population in the province aged 16 to 18 attending an educational institution (this includes schools, Further Education and Training Colleges etc). It indicates how successful government and the country are in providing schooling and other education beyond the basic education level. Whilst the Constitution does not make education for this age group a basic right, it obliges government to make further education progressively available and accessible for our youth.

Data Source

Statistics South Africa, General Household Survey (GHS)

PM 003: Public non-personnel expenditure on poorest 20% learners in quintile 1 schools as a percentage of public non-personnel expenditure on the least poor 20% learners in quintile 5 schools

Definition and Purpose

This is government's non-personnel expenditure on the poorest one-fifth of learners as a percentage of government's expenditure on the least poor one-fifth. During the last years of apartheid, the percentage was around 20, in other words, for every R1 that was spent on the non-poor learners, R0.20 was spent on poor learners. It is government's aim to increase this percentage to more than 100 for all provinces. There are many factors pushing this percentage up and down: the pro-poor post provisioning and school allocation policies of government; government's school building programmes (push the percentage up); problems in attracting teachers to rural areas (these factors push the percentage down).

This measure is most easily calculated if per learner allocation data are used. Therefore, to calculate non-personnel expenditure of the targeted learners, it is advised that the per learner allocation provided by the Province, be used.

This means that this measure will exclude capital expenditure on targeted learners and therefore is not exactly as stated in the title of the Performance Measure. This deviation from the title of the PM allows for easier calculation of this Performance Measure.

Data Sources

- Per Learner Allocation
- Resource Targeting List
- Provincial Budget Statement

PM 004: Percentage of adults that have completed Grade 9

Definition and purpose
The maximum value possible for this performance measure is 100. This would be the case if all adults in the population had completed Grade 9 or its equivalent. As our society becomes more educated, the value for this performance measure should increase. We should expect gradual increases, as it takes 9 years for compulsory schooling.

This measure attempts to assess completion of compulsory education, grade 1-9. Our Constitution guarantees the right to a basic education for all. For human rights reasons, but also for economic development reasons, this is an important performance measure for government. Our aim should be a 100% attainment of basic education.

Data Source
Statistics South Africa, General Household Survey (GHS)

PM 005: Percentage of adults that have completed Grade 12

Definition and purpose
The maximum value possible for this performance measure is 100. This would be the case if all adults in the population had completed Grade 12 or its equivalent. As our society becomes more educated, the value for this performance measure should increase. We should expect fairly gradual increases, as it takes many years for schooling and ABET to change the overall levels of education across the whole adult population.

Data Source
Statistics South Africa, General Household Survey (GHS)

PM 006: Adult literacy rate

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

In the report by the Ministerial Committee (DoE: 2006) on Literacy, a person is defined as functionally literate if he/she has achieved at least seven years of education (i.e. has completed primary school). A person is defined as functionally illiterate if he or she left school before completing grade 7. A person is defined as totally illiterate if he/she has received no education at all.

Data Source
Statistics South Africa, General Household Survey (GHS)

PM 007: Number of participants in the Kha Ri Gude literacy campaign/programme

Definition and purpose
This indicator measures the participation of adults in the Kha Ri Gude literacy programme. According to official figures from STATSSA, there are 4.7 million people in South Africa, who are illiterate. Therefore, this measure should be reported against the set targets nationally.

Data Source
Programme Manager (National)

PM 008: Number of participants in the Provincial literacy campaign/programme (excluding Kha Ri Gude)

Definition and purpose
This indicator measures the participation of people in a provincial specific the literacy programme, (excluding the Kha Ri Gude literary campaign). This measure should be reported against the set targets in the province.

Data Source
Provincial Programme Manager for Literacy/ABET

Target Setting
To set provincial target in the Annual Performance Plan (APP) for this measure, Provincial Education Departments (PEDs) need to establish, what the deficit is with regard to literacy. Use the figures provided in PM006 to assist in determining targets.

PM 101: Number of schools that are using SA-SAMS to provide data to the national learner tracking system in reporting period

Definition and purpose
The South African School Administration and Management System (SA SAMS) is a nationally designed and computerised system that allows schools to organise and use their learner, staff, facilities and finance information more effectively. SA SAMS will improve the planning capacity of schools and consequently better service could be expected from these schools.

Data Source
Education Management Information System (EMIS) - Province

PM 102: Number of schools fully trained in the core registration modules in the School Administration and Management System in reporting period (School Information, Learner Information and Educator Information)

Definition and purpose
This a number of schools trained in the SA SAMS core registration modules. Core registration modules are the basic modules used to capture School, Learner and Educator Information. The information in these modules is critical for the Learner Unit Record Performance and Tracking System (LURITS).

In an endeavour to ensure the quality of administration and management of schools, the National Department of Education has developed a system, South African Schools Management and Administration System (SA-SAMS), that will enhance the administration and management of schools. The system has the potential to capture a range of information about learners, educators and the budget of the school.

Data Source
Education Management Information System (EMIS) Programme Manager - Province

PM 103: Number of schools that can be contacted electronically (e-mail) by the department

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

Data Source
Programme Manager (e.g. IT)

PM 104: Percentage of office-based women in Senior Management Service

Definition and purpose
This measure attempts to check equity and redress in terms of employment according to the Employment Equity Act of 1998 and the White Paper on Affirmative Action in the Public Service, that emphasis the need for suitable qualified women to be appointed in senior management positions.

Since this indicator focuses on administration programme 1, "management position" refers to rank of Directors and equivalent positions as well as higher-ranking positions. Institution based staff are excluded from this PM. This PM refers only to office based staff.

Data Source
PERSAL

PM 105: Percentage of women school principals

Definition and purpose
This is the percentage of women in school principal positions and is an equity indicator. Although employment equity covers a number of areas, women in principal positions are important in highlighting progress towards employment equity in Provincial Education Departments.

Data Source
PERSAL

PM 106: Percentage of current expenditure going towards non-personnel items in schools

Definition and purpose
This is the percentage of current provincial education expenditure going towards non-personnel items such as textbooks, stationery and scholar transport etc. It gives an indication of whether educators have the requisite tools available to do their jobs.

Data Source
BAS

PM 201: Number of learners benefiting from the school nutrition programme

Definition and purpose
This refers to the number of learners that benefit from at least one meal a day for at least 156 days per year though the national school nutrition programme.

Data Source
Programme Manager

PM 202: Number of learners in public ordinary schools with special needs

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

"**Learners with special needs**" are learners who have been identified through a screening, identification and assessment process as having additional support needs that would require reasonable accommodation and interventions of a specialised nature (DoE, 2008)."

Data Source
Education Management Information System (EMIS), Annual School Survey (ASS)

PM 203: Number of full service schools in the province

Definition and purpose
This indicator measures the number of full service schools in the province. A full service school is defined as public ordinary schools, which is specially resourced and orientated to address a full range of barriers to learning in an inclusive education setting. These schools support education for all learners, irrespective of their differences, and provide an inclusive learning environment by minimising barriers to learning in terms of curriculum, teaching methodologies and the physical environment.

Data Source
Provincial Programme Managers (Inclusive Education)

PM 204: Number of public ordinary schools without water supply

Definition and purpose
This is the number of public ordinary schools that have no access to a supply of clean water. This measure includes all schools without access to any of the following: non-municipal boreholes or rainwater harvesting systems, schools serviced by the municipality by means of mobile tankers, schools served by the municipality by means of communal standpipes, schools served by the municipality by means of a dedicated yard connection.
For health and other reasons, it is important that all schools should have access to clean water on the premises.

Data Source
National Education Infrastructure Management System (NEIMS)

PM 205: Number of public ordinary schools without electricity

Definition and purpose
This is the number of public ordinary schools without a source of electricity. This includes schools without wired or grid connection, generator, solar energy etc. Electricity is an important prerequisite for the introduction of modern technologies that can enhance management, teaching and learning in schools.

Data Source
National Education Infrastructure Management System (NEIMS)

PM 206: Number of schools without functional toilets

Definition and purpose
This is the number of schools without functional toilets. This includes schools without Bucket system, Pit latrines, VIP & Enviroloo toilets and Flush toilets.

For health and school attendance reasons, it is important for the schooling system to move towards this minimum norm for all schools.

Data Source
National Education Infrastructure Management System (NEIMS)

PM 207: Total public budget allocation for scheduled maintenance as a percentage of the value of school infrastructure

Definition and purpose

This indicator provides an indication of the budget spent on maintenance of the existing buildings and equipment as a proportion of the value of the school infrastructure. It is important that existing buildings and equipment in the schools be maintained properly, so that they are fully functional, and replacement can be minimised. Policy stipulates that annual expenditure on maintenance of facilities should amount to at least 1,5% of the total value of those facilities.

Data Sources
- Programme Manager (e.g. Physical Planning) or BAS
- National Education Infrastructure Management System (NEIMS)

PM 208: Number of primary public ordinary schools with an average of more than 40 learners per class unit

Definition and purpose

This is the number of primary public ordinary schools with an average number of learners greater than 40 per class unit. Very large classes are clearly not good for teaching and learning, and the aim is to bring this percentage down to zero (0).

The average number of learners in a class unit (average class size) can be calculated by dividing the total number of learners in a school by the number of class units in a school.

Data Source

Education Management Information System (EMIS) Annual School Survey (ASS)

PM 209: Number of secondary public ordinary schools with an average of more than 35 learners per class unit

Definition and purpose

This is the number of secondary public ordinary schools with an average number of learners greater than 35 per class unit. Very large classes are clearly not good for teaching and learning, and the aim is to bring this percentage down to zero (0).

This measure is calculated as that of PM 208.

Data Source

Education Management Information System (EMIS), Annual Schools Survey (ASS)

PM 210: Number of public ordinary schools with all LTSMs and other required materials delivered by day one of the school year as ordered

Definition and purpose

This is the number of public ordinary schools that have received Learning and Teaching Support Material (LTSM) they have ordered. Learning and Teaching Support Material (LTSM) is considered as one of the most important instruments for promoting equity, redress and quality learning for all in the public education system.

Data Source

Provincial Programme Manager

PM 211: Percentage of learners in Grade 3 attaining acceptable outcomes in Numeracy

Definition and purpose
This indicator measure whether learners are achieving a certain level of competency in Numeracy at Grade 3. Learners are assessed through national tests provided by the Department of Education across the country referred to currently as the Annual National Assessment. It indicates the percentage of all Grade 3 learners who, on average, attain acceptable outcomes in Numeracy. An acceptable outcome is when learners obtain 50% or above in the Annual National Assessment.

Data Source
DoE, Annual National Assessment (Systemic Evaluation Directorate)

PM 212: Percentage of learners in Grade 3 attaining acceptable outcomes in Literacy

Definition and purpose
The PM indicates the percentage of all Grade 3 learners who, on average, attain acceptable outcomes in Literacy. An acceptable outcome is when learners obtain 50% or above in the Annual National Assessment.

Given the poor literacy results in the country, government is committed to improve the literacy of school learners. This performance measure is based on the efforts by the Department of Education to improve literacy results in schools.

Data Source
DoE, Annual National Assessment (Systemic Evaluation Directorate)

PM 213: The performance ratio of the poorest 20 quintile 1 learners versus the least poor 20 quintile 5 learners in Grade 3

Definition and purpose
This measure compares the performance of the poorest 20% learners in quintile 1, to the least poor 20% of learners in quintile 5, in Grade 3.

It is not only important to tackle the apartheid legacy of unequal spending on learners. It is also important to ensure that inequalities in learner results are reduced, so that learners obtain a more equal start in life.

Data Source
DoE, Annual National Assessment (Systemic Evaluation Directorate)

PM 214: Percentage of learners in Grade 6 attaining acceptable outcomes in Language

Definition and purpose
This performance measure indicates the percentage of all Grade 6 learners who, on average, attain acceptable outcomes in Language, that is, learners who obtain 50% and above in the Annual National Assessment.

The Constitution recognises that our cultural diversity is a valuable national asset hence education is tasked to promote all official languages in the country.

Data Source
DoE, Annual National Assessment (Systemic Evaluation Directorate)

PM 215: Percentage of learners in Grade 6 attaining acceptable outcomes in Mathematics

Definition and purpose
This indicator measures the percentage of all Grade 6 learners who, on average, attain acceptable outcomes in Mathematics, that is, learners who obtain 50% and above in the Annual National Assessment.

Due to the shortage of skills in technical fields, the Department is placing more emphasis on Mathematics. In addition, learners in South Africa are performing badly in international Mathematics assessments.

Data Source
DoE, Annual National Assessment (Systemic Evaluation Directorate)

PM 216: Percentage of girl learners who register for Mathematics in Grade 12

Definition and purpose
This is the percentage of female learners who are enrolled in Mathematics in Grades 12. Historically, girls have been under-represented in Mathematics, so increased participation in Mathematics would be an important indicator of the move towards a more gender-balanced FET band. Ideally this PM should be calculated by taking into account the number of girl learners that take Mathematics in Grade 12. All girls enrolled in public ordinary schools are considered for this PM.

Data Source
The National Senior Certificate Examinations database (Grade 12 Exams)

PM 217: Percentage of girl learners who register for Physical Science in Grade 12

Definition and purpose
This is the percentage of female learners who have registered for Physical Science in Grades 12. Historically, girls have been under-represented in these subjects, so increased participation in them would be an important indicator of the move towards a more gender-balanced FET band. Ideally this PM should be calculated by taking into account the number of girl learners that take Physical Science in Grade 12. All girls enrolled in public ordinary schools are considered for this PM.

Data Source
The National Senior Certificate Examinations database (Grade 12 Exams)

PM 218: The performance ratio of the 20% poorest learners in quintile 1 schools versus the least poor 20% learners in quintile 5 schools with respect to the grade 12 pass rate

Definition and purpose
This is the percentage of the National Senior Certificate scores of Grade 12 learners in the quintile 1 schools relative to learners in quintile 5 schools. To calculate this measure 20% of learners in quintile 1 and 20% of the least poor learners in quintile 5 are sampled.

Data Source
The National Senior Certificate Examinations database (Grade 12 Exams)

PM 219: Grade 12 Pass rate

Definition and purpose

This is the total number of National Senior Certificate passes in a year, divided by the total number of learners who wrote Grade 12 National Examinations. This performance measure allows us to see what proportion of enrolled learners who will receive a National Senior Certificate. This PM intends to track how many learners pass the National Senior Certificate examination as expressed in terms of the number of learners who wrote Grade 12 examinations.

Data Source

The National Senior Certificate Examinations database (Grade 12 Exams)

PM 220: Pass rate in Grade 12 for Mathematics

Definition and purpose

This is the total number of learners who pass Mathematics in National Senior Certificate examinations in a year, divided by the total number of learners who sat for Mathematics examinations. This performance measure provides an idea of how much output the education system is producing in the scarce skills fields.

This PM intends to track how many learners pass Mathematics in the National Senior Certificate Examination as expressed in terms of the expected number of learners who could wrote Grade 12 Mathematics examinations.

Mathematics is one of the key subjects required to adequately develop the South African human resource pool in line with government's 6 economic growth target. The Accelerated and Shared Growth Initiative for South Africa (ASGISA) also draws strongly on the assumption that the number of Mathematics graduates will increase. Therefore, it is imperative that the PEDs set targets to increase the number of Mathematics passes in each province.

Currently there are initiatives under way to increase the number of learners that graduate with Maths and Science. For example the 528 Dinaledi Schools with a specific focus on Maths and Science aims to increase the number of Maths and science high school graduates to at least 50 000 by 2008.

Data Source

The National Senior Certificate Examinations database (Grade 12 Exams)

PM 221: Pass rate in Grade 12 for Physical Science

Definition and purpose

This is the total number of learners who pass Physical Science in National Senior Certificate examinations in a year, divided by the total number of all learners who sat for Grade 12 Physical Science examinations. Like the overall pass ratio (see PM219), this performance measure provides an idea of how much output the education system is producing relative to scarce skills fields.

This PM intends to track how many learners pass physical Science in the National Senior Certificate Examination as expressed in terms of the expected number of learners who sat for Physical Science examinations in a given year.

Physical Science is one of the key subjects required to, adequately develop the South African human resource pool in line with government's 6 economic growth target.

Data Source

The National Senior Certificate Examinations database (Grade 12 Exams)

PM 222: Number of learners that are benefiting from free learner transport

Definition and purpose
This is the number of learners in public ordinary schools benefiting from free learner transport. This measure includes learners having problems of accessing public ordinary schools due to distance or unavailability of schools in their vicinity. In view of government's inclusive education policy, measures should be taken to make access a reality for all learners. This measure excludes learners that are benefiting from subsidised transport schemes.

Data Source
Programme Manager or Finance data

PM 223: Number of learners benefiting from "No-fee" school policy

Definition and purpose
This is the number of learners in public ordinary schools benefiting from the "No-fee" school policy. Such learners have problems of paying school fees due to financial constraints. In view of government's inclusive education policy and access to education, measures should be taken to make access to schools a reality for all learners regardless of their socio-economic background.

Section 29 (1) (a) of the South African Constitution states that everyone has the right to a basic education, including adult basic education. The "No-fee Schools" policy therefore, abolishes school fees in the poorest schools nationally for learners from Grade R to Grade 12. Schools that do not charge fees are allocated a larger amount of funding per learner to make up for the fees that would have been charged.

Data Source
Provincial Programme Manager

PM 301: Number of funded independent schools visited for monitoring purposes

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

Data Source
Provincial Programme Manager

PM 302: Number of learners in subsidised Independent Schools

Definition and purpose
This is the number of learners enrolled in subsidised independent schools. Subsidy levels are related to fee levels on a five point progressive scale. Schools charging the lowest level will qualify for the highest level of the subsidy. Schools charging fees in excess of 2.5 times the separate provincial average estimates per learner in Primary or Secondary phases of public ordinary schools respectively are considered to serve a highly affluent clientele, and 0 subsidy will be paid to them from public funds, Notice 20 of 2003. It is important that government should monitor the quality of education delivered in independent schools, and especially those receiving state subsidies, and take action where minimum standards are not met.

Data Source
Provincial Programme Manager (Finance Data)

PM 401: Number of children with special needs aged 6 to 15 not enrolled in educational institutions

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

For the purpose of this PM, "**children with special needs**" will be determined from statistics on disability as provided by Statistics South Africa.

Data Source
General Household Survey (GHS)

PM 402: Number of learners enrolled in Special Schools

Definition and purpose
This is the number of learners in Special Schools. It is important that government should provide sufficient and appropriate access to special schools for these learners.

This PM aims to partially account for those Learners with Special Needs (LSEN) that are excluded from any education. The education and training system intends to promote education for all and foster the development of inclusive and supportive centres of learning that would enable all learners to participate actively in the education process so that they could develop and extend their potential and participate as equal members of society.

Data Source
EMIS SNAP (Special Schools)

PM 501: Number of NC(V) students enrolled in public FET colleges

Definition and purpose
This PM tells us about the number of National Certificate (Vocational) NC(V) learners enrolled in public FET colleges. From January 2007, the National Certificate (Vocational) replaced the NATED courses (N1 – N3). The National Certificate (Vocational) is a new and modern qualification at levels 2, 3 and 4 of the National Qualifications Framework (NQF). This NC (Vocational) was introduced at FET Colleges at NQF Level 2 in 2007, Level 3 in 2008 and will be introduced at Level 4 in 2009.

Data Source
EMIS- SNAP (FET Colleges)

PM 502: Number of NC(V) students enrolled in technical fields (Civil, Mechanical, Design, Electrical fields, at least one of these, should not be double count)|

Definition and purpose
This PM requires the number of NC(V) learners enrolled in at least one course in a technical field expressed as a percentage of the total number of NC(V) learners that enrol at Public FET Colleges. For the purposes of this PM any course that falls within the fields of CIVIL Engineering, Mechanical Engineering, Electrical Engineering and other Electrical Programmes are considered "Technical Fields". There should be no double count of learners for this PM.

Data Source
EMIS- SNAP (FET Colleges)

PM 503: Number of learners placed in learnerships in FET colleges

Definition and purpose

This is the number of learners placed in learnerships through an FET college. This indicator measures the number of learners in FET colleges who are exposed to hands on experience and work environment.

Data Source

FET College Programme Managers

PM 601: Number of ABET learners in the province

Definition and purpose

This is the number of learners enrolled in public ABET centres. This Performance Measure provides an indication of how extensive the public provisioning of ABET is in the province.

Data Source

EMIS-SNAP (ABET)

PM 701: Number of Grade R learners in public schools

Definition and purpose

This is the total number of Grade R learners in public schools. This includes Grade R learners in Public ordinary Special Schools. However, it excludes learners in Independent Schools or independent sites attached to schools. Policy stipulates that by 2010 we should have universal coverage of all children eligible for attending Grade R.

Data Source

EMIS- SNAP survey

PM 702: Number of five-year-old children in education institutions

Definition and purpose

This is the total number of five year olds learners in any education institution. Policy stipulates that by 2010 we should have universal coverage of all children eligible for attending Grade R. this measure includes learners attending both public and private institution (Independent)

Data Source

General Household Survey (GHS)

Organogram of the Western Cape Education Department