



Western Cape
Government

Education



Annual Performance Plan
2012/2013 - 2014/2015



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Notes:

1. Navigation and Interpretation of this Document

The WCED Annual Performance Plan (APP) should be read with the Five-year Strategic Plan (2010 – 2014).

The APP document is set out according to a national treasury template. The performance is captured in an education sector template.

Funding for education is divided according to 8 programmes. Each programme is defined by national sub-programmes. These are listed at the beginning of each programme.

Nationally-defined budget tables (BTs) are numbered according to the relevant programme. Each BT has a set of financial indicators.

In the appendices are other data tables to inform national planning, monitoring and evaluation, and also to provide benchmarks. The statistics are for the sector as a whole and then they are disaggregated for each subset, i.e. Head Office (includes districts); then all public ordinary schools which are further sub-divided into primary and secondary schools; independent schools; special education; FET colleges; adult education; early childhood education and auxiliary services.

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

Note that the 2011/12 figures in the tables are the Adjusted Estimates.

2. Translations:

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

3. Annexure:

Copies of "Annexure E" (Technical Indicators for the Programme Performance Indicators) are available at <http://wced.school.za>

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*This document will also be available, on request,
in Afrikaans and Xhosa by 31 March 2012.*

Official Sign-off

This Annual Performance Plan

- was developed by the management of the Western Cape Education Department under the guidance of the Minister of Education in the Western Cape;
- was prepared in line with the current Strategic Plan of the Western Cape Education Department; and
- accurately reflects the performance targets which the Western Cape Education Department will endeavour to achieve given the resources made available in the budget for 2012/13.



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Part A: General Information

1. Vision

Creating opportunity for all through improved education outcomes.

This is given expression through the three over-arching goals:

1. Improved literacy and numeracy in primary schools
2. Improved number and quality of passes in the National Senior Certificate
3. Reduction in number of under-performing schools

2. Mission

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

- Overall planning for, and management of, the education system
- Education in public ordinary schools
- Support to independent schools
- Education in public special schools
- Further Education and Training (FET) at public FET colleges
- Adult Education and Training (AET) in community learning centres
- Early Childhood Development (ECD) in Grade R
- Training opportunities for teachers and non-teachers
- Provide targeted food programme and other poverty alleviation and safety measures
- Support to teachers through provision of basic conditions of service, incentives and an employee wellness programme

3. Goals

Strategic Outcome Oriented Goal 1	Improved Literacy and Numeracy in Primary Schools¹
Goal statement	Literacy and Numeracy performance to improve so that: 40% of learners in Grade 3 perform in Language according to age norms by 2014 and 60% perform according to age norms for Mathematics. 40% of learners in Grade 6 perform in Language according to age norms by 2014 and 50% perform according to age norms for Mathematics. 55% of learners in Grade 9 perform in Language according to age norms by 2014 and 20% perform according to age norms for Mathematics. Scores to be tracked by means of annual testing and interventions to be adjusted accordingly.
Strategic Outcome Oriented Goal 2	Improved number and quality of passes in the National Senior Certificate²
Goal statement	To improve the pass rate in the NSC through provision of text books, teacher training programmes, management and support. The targets for 2014 are 43 000 learners passing the NSC and 17 500 gaining admission to Bachelor's degrees; 11 000 learners to pass Mathematics and 8 000 to pass Physical Science.

¹ Note that the targets for Literacy in Grades 3 and 6, as set in the Goal statement of the Strategic Plan (2010 – 2014), have been adjusted in line with the more stringent standards that were formally applied in the WCED tests of 2011. The initial targets for Grade 9 were set in the absence of a formal benchmark in this regard and are now provided based on the results of the 2 year pilot testing.

² Note that the targets for numbers to pass Mathematics and Physical Science provided in the Goal statement of the Strategic Plan (2010 – 2014) have been adjusted to correspond with the enrolment pattern both provincially and nationally in this regard.

Strategic Outcome Oriented Goal 3	Reduction in number of under-performing schools
Goal statement	Elimination of under-performance in the National Senior Certificate in high schools: that is no schools which have a pass rate of <60% by 2014. Elimination of under-performance in other grades as measured through the Annual National Assessment for grades 1 – 6 and 9 and the WCED tests for grades 3,6 and 9.

4. Values

- The prime importance of the learner
- The values of the South African Constitution and the Bill of Rights
- Excellence through the supply of, and support for, an equipped, positive and flourishing teaching force that is professional and dedicated
- Accountability and transparency
- Integrity and excellence in administrative and support functions

5. Foreword by Minister



Donald Grant, Minister of Education, Western Cape

It is the vision of the Western Cape Government to expand the life chances of learners in the province through improved education outcomes.

To give expression to this vision, we developed and released a strategic plan for education in 2009 for the period 2010-2019 that commits this government to:

- improving learner performance in literacy and numeracy in the province's primary schools;
- improving the number and quality of passes in the National Senior Certificate examinations; and
- reducing the number of underperforming schools in the province.

Our strategic plan focuses on key priority areas and also sets out targets for improved performance in the province. This plan is based on a sustained, focused and systematic approach to improving education outcomes.

In the period 2010-2014, the plan lays the foundation for solid improvements in learner performance in the period that will follow in 2014-2019, during which period learners will have the opportunity to be educated within a system that has been designed and managed to deliver on the targets set.

It has now been two years since this plan was adopted. Today, the Western Cape Government can confidently say that significant progress has been made in establishing the foundations necessary to improve education outcomes in the Western Cape.

In 2011, we built on these foundations, specifically targeting schools serving poorer communities and the Foundation Phase.

The 2011 National Senior Certificate and Literacy and Numeracy test results provide us with new targets for improvement and help us refine our strategy for the 2012 school year.

In the next two years, we look forward to deepening the quality that has begun to be embedded within the education system of this province by improving – over time – the leadership and management of our schools through providing focused development opportunities and the introduction of enhanced accountability measures. We also look forward to expanding access to technology in our schools to enhance teaching and learning practices.

At the beginning of 2011, I made an unprecedented commitment to ensure that over the next three years every child from Grades 1 to 12 will have a textbook in every subject that he or she is taking. This will be a first in South African history. In order to fulfill this commitment, the Western Cape Education Department has allocated a significant amount of its budget to textbook provision. The Department plans to invest R466 million over four years in the textbook programme. This huge investment does not include additional funds allocated to schools for textbook purchases in terms of national norms and standards.

In everything we do, we will continue to put our learners first and ensure that our teachers are treated as the valued professionals that they are.

Every decision taken in relation to education in the Western Cape will ultimately be informed by our vision to improve the life chances of our learners through improved education outcomes.

6. Introduction by Accounting Officer

This Annual Performance Plan lists the targets and intentions of the WCED for 2012/13.

In order to strengthen planning and improve efficiencies, the WCED has undertaken a number of data analysis exercises. Some are noted below:

- Data analysis in regard to Mathematics and Science results has shaped the Strategy for Mathematics and Science in the province.
- An exercise to examine the enrolment practices in primary schools, in the context of the numbers of learners repeating Grade 1, prompted a pilot to test the readiness of Grade R learners who had already been offered places in Grade 1. The results have led to a series of interventions to address the pattern of over-enrolment into Grade 1 and will influence practices in 2012/13.
- Studies of enrolment and retention patterns have focused attention on the high “repeater” rate in Grade 9. The insights gained will shape further interventions in this regard in the 2012/13 period.
- Pressure on accommodation is felt in various parts of the province and both the 2011/12 audit of current school infrastructure provision, and the piloting of the effect of the application of proposed infrastructure norms and standards, will focus our work in 2012/13. The exercise will work to reconcile the competing pressures to build more classrooms on the one hand, and to maintain buildings, operate hostels and manage the learner transport programme on the other.
- Studies of efficiencies will also be increasingly documented to track savings and benefits.

This use of data analysis to shape and support interventions, short-, medium- and long-term, will continue to underpin, track and prompt our work in 2012/13.

Part B: Strategic

1. Schooling 2025 and the 27 Goals

The South African education sector plan is contained in *Action Plan 2014, towards Schooling 2025*. The plan contains 27 goals. The first 13 deal with learning outcomes and the other 14 goals deal with how these learning outcomes can be achieved.

The accountability system inherent in this plan is linked to the South African education **goals**, their **indicators**, and to **targets** and their **milestones**. The number of goals is limited; the indicators are expressed clearly and are measurable. The targets need to be 'in range' and should be improving education outcomes incrementally. They are disaggregated per province and should not be regarded as a ceiling. Whilst national targets have generally been set over the long term, up to 2025, milestones generally focus on desired achievements in the medium term (up to five years into the future). Milestones have not been set for goals 14 to 27, the goals dealing with the *how* of achieving the learning outcomes. Milestones have been set for goals 1 – 13.

2. Delivery Agreement

The Delivery Agreement is a negotiated charter which was concluded in 2010 and signed by, amongst others, the President, the Minister of Basic Education and the provincial MECs. The 27 goals are listed below. The **five priority goals** of the Delivery Agreement, for the period up to 2014, appear in bold.

The goals for **learning outcomes** are:

- 1 ► Increase the number of learners in Grade 3 who by the end of the year have mastered the minimum language and numeracy competencies for Grade 3.
- 2 ► Increase the number of learners in Grade 6 who by the end of the year have mastered the minimum language and mathematics competencies for Grade 6.
- 3 ► Increase the number of learners in Grade 9 who by the end of the year have mastered the minimum language and mathematics competencies for Grade 9.
- 4 ► Increase the number of Grade 12 learners who become eligible for a Bachelors programme at a university.
- 5 ► Increase the number of Grade 12 learners who pass *mathematics*.
- 6 ► Increase the number of Grade 12 learners who pass *physical science*.
- 7 ► Improve the average performance of *Grade 6* learners in *languages*.
- 8 ► Improve the average performance of *Grade 6* learners in *mathematics*.
- 9 ► Improve the average performance in *mathematics* of *Grade 8* learners.
- 10 ► Ensure that all children remain effectively enrolled in school at least up to the year in which they turn 15.
- 11 ► **Improve the access of children to quality early childhood development (ECD) below Grade 1.**
- 12 ► Improve the grade promotion of learners through Grades 1 to 9.
- 13 ► Improve the access of youth to Further Education and Training beyond Grade 9.

The goals for **how** the learning outcomes will be achieved are:

- 14 ► Attract in each year a new group of young, motivated and appropriately trained teachers into the teaching profession.
- 15 ► Ensure that the availability and utilisation of teachers is such that excessively large classes are avoided.
- 16 ► Improve the professionalism, teaching skills, subject knowledge and computer literacy of teachers throughout their entire careers.**
- 17 ► Strive for a teacher workforce that is healthy and enjoys a sense of job satisfaction.
- 18 ► Ensure that learners cover all the topics and skills areas that they should cover within their current school year.
- 19 ► Ensure that every learner has access to the minimum set of textbooks and workbooks required according to national policy.**
- 20 ► Increase access amongst learners to a wide range of media, including computers, which enrich their education.
- 21 ► Ensure that the basic annual management processes occur across all schools in the country in a way that contributes towards a functional school environment.**
- 22 ► Improve parent and community participation in the governance of schools, partly by improving access to important information via the e-Education strategy.
- 23 ► Ensure that all schools are funded at least at the minimum per learner levels determined nationally and that funds are utilised transparently and effectively.
- 24 ► Ensure that the physical infrastructure and environment of every school inspires learners to want to come to school and learn, and teachers to teach.
- 25 ► Use schools as vehicles for promoting access to a range of public services amongst learners in areas such as health, poverty alleviation, psychosocial support, sport and culture.
- 26 ► Increase the number of schools which effectively implement the inclusive education policy and have access to centres which offer specialist services.
- 27 ► Improve the frequency and quality of the monitoring and support services provided by district offices to schools, partly through better use of e-Education.**

3. Updated Situational Analysis

3.1. Performance Delivery Environment

It is widely acknowledged that the greatest challenge facing the basic education sector is to improve the quality of teaching and learning in schools. Several international testing programmes have demonstrated that South Africa's learners perform well below other countries which spend less per learner and face similar, or worse, poverty challenges. The following table provides key statistics relating to numeracy and mathematics.

The 2011 Provincial Review and Outlook document (PERO) interprets the information on the table below as follows: “The Western Cape performance lies between 1½ and 2 standard deviations above the SA average and well above that of any other province in any of these tests. Such a performance is equivalent to at least a three to four year learning advantage on the average South African learners, as it would take on average three to four more years at school for the national performance to reach Western Cape performance levels, based on a relatively optimistic assumption of half a standard deviation annual increase in learning.

“Yet this does not provide much ground for complacency about the quality of education in the Western Cape. Though its performance is not as weak as most other provinces, the province still performs well below developed country standards in international tests. In TIMSS, a Grade 8 mathematics and science test, the score of Western Cape students of 389 was well above the South African score of 264, but also below the low international benchmark set at 400 and almost one standard deviation below the international mean of 467 among all participating countries. This placed the Western Cape performance at about the same level as that of Morocco, and below Egypt (406) and Tunisia (410).”

Quality of learning challenges

	Average Grade 6 mathematics score in the international SACMEQ ³ programme (2007)	% of Grade 3 learners with at least 'partially achieved' in the 2011 ANA numeracy tests	% of Grade 6 learners with at least 'partially achieved' in the 2011 ANA mathematics tests	Pass rate in Grade 12 mathematics (2010)	Grade 12 mathematics passes in 2010 as a % of the age 18 population cohort
EC	470	49	29	37	9
FS	493	29	26	48	10
GP	545	38	47	60	17
KN	485	38	36	48	16
LP	448	19	20	40	16
MP	477	17	17	41	14
NC	499	22	27	52	10
NW	503	19	18	53	12
WC	566	51	55	66	16
SA	495	34	31	47	14

Sources: 2007 SACMEQ dataset; official 2011 ANA report; official 2010 National Senior Certificate report. Note: For the statistics in the last column the size of the population cohort was calculated by the Department of Basic Education using an adjustment to deal with certain discrepancies between enrolment and population statistics.

Primary schooling: Grades 3, 6 and 9 Language and Mathematics in the Western Cape

From 2002 - 2009 there was provincial testing of Grades 3 and 6 learners in alternate years in order to diagnose problems and track progress. In 2010 the WCED tested, for the first time, all Grade 3, 6 and 9 learners to establish the state of language and mathematics learning in each school in the province. This was the first time that Grade 9 learners were tested. The Grade 9 test was a pilot exercise to establish a baseline. The decision was taken in 2011 to increase the level of challenge in the tests, in particular the literacy and language tests, in order to set a new minimum benchmark for the province. Specifically, longer and more complex texts were included in the tests, in order to make the test items comparable with items used in international benchmarking at these levels.

³Southern and Eastern Africa Consortium for Monitoring Educational Quality. Scores are designed to produce a mean of 500 amongst learners of all participating countries.

National Senior Certificate

WCED Grade 3, 6 & 9 Systemic Results 2011 Public Ordinary Schools						
	Grade 3		Grade 6		Grade 9	
	Numeracy	Literacy	Mathematics	Language	Mathematics	Language
Wrote	75,725	75,714	74,211	74,180	73,184	73,102
Passed	35,742	23,017	17,365	23,367	7,611	32,311
Pass %	47.2	30.4	23.4	31.5	10.4	44.2
Mean	46.3	38.7	37.6	40.9	24.9	48.9

2011 was the fourth year of the National Senior Certificate. There was a great deal of support provided to schools in order for them to achieve the targets they had set themselves. The hard work yielded encouraging improvement and the Western Cape achieved an 82.9% pass rate. The number of learners passing decreased, but this was due to a smaller cohort of Grade 12s, following a change in enrolment policy in 2000. The pass rate has increased by 7% over the past two years.

WCED Comparative NSC results 2008 - 2011					
Year	Wrote	Passed	% Pass	Access to B. Deg.	% Access to B. Deg.
2008 (NSC)	43 953	34 577	78.67	14 522	33.04
2009 (NSC)	44 931	34 017	75.71	14 324	31.88
2010 (NSC)	45 783	35 143	76.76	14 416	31.48
2011 (NSC)	39 988	33 146	82.89	15 215	38.07

In 2011, the pass rate increased by 6.11 percentage points compared to 2010. Despite fewer candidates writing the examinations in 2011, there were 799 more candidates that achieved access to a Bachelor's Degree than in 2010.

There was also improved performance by the schools serving the poorest communities. The average pass rate across the schools in Quintiles 1-3 increased from 59% in 2010 to 70% in 2011. A related indicator is the number of schools with pass rates of less than 60%. The number dropped from 85 in 2009 and 78 in 2010 to 30 in 2011.

The pass rate for Mathematics increased to 68.65% from 65.95% in 2010. For Physical Science the 2011 pass rate was 65.32%, exceeding the 2010 figure of 59.59% by 5.73%.

National Certificate (Vocational)

This three-year qualification was introduced in FET Colleges in 2007. 2009 was the first year for exit level testing and 690 students passed. In 2010, 1 370 NC (V) (FET College) Level 4 students passed, almost doubling the 2009 total and in 2011 the figure again increased to 1 651.

The 2011 results reflect pleasing improvements to pass rates on the NC(V) as follows:

NC(V) Level	Pass rate 2010	Pass rate 2011
2	27%	59.5%
3	14.3%	51.3%
4	40%	47.7%

Population and enrolment expansion

The population of the Western Cape has grown since the last census in 2001, and continues to grow. According to the 2011 mid-year population estimates released by Statistics South Africa (StatsSA), the Western Cape is home to about 5,287 million people, representing 10,45% of South Africa's total population. The Western Cape population has the highest life expectancy at birth for both males and females.

In terms of enrolment the impact has been as follows:

Sector	2009	2010	2011	Difference 2009 – 2011
Grade R learners in Public Ordinary Schools	46 100	52 597	53 688	7 588
Grade 1 – 12 learners in Public Ordinary Schools	913 965	919 936	923 224	9 259
Learners at Special Needs' Schools	17 966	18 292	18 878	912
Adults at Community Learning Centres	38 053	40 120	36 582	-1 471 (affected by policy changes)
Full time equivalent students at FET Colleges	28053	38 120	35 748	7 695

This table shows an increase of 16 847 learners in public ordinary schools over three years (Grades R - 12).

Redress programme

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

The *National School Nutrition Programme* provides learners with nutritious meals on a daily basis at targeted Primary, Special and Secondary schools. All quintile 3 secondary school learners were added to the programme in the first quarter of 2011, thereby expanding the programme to include all schools in quintiles 1 - 3. The NSNP provides cooked and uncooked menus. Cooked menus include rice, samp, soya mince, pilchards and vegetables. Uncooked meals include bread with peanut butter and jam, nutritious drinks, fresh fruit and vegetables.

Numbers benefiting are as follows:

	2009	2010	2011
Learners benefiting from no-fee option (NQ 1-3)	349 373	365 112	368 142
Learners benefiting from nutrition programme (NQ 1-3)	334 287	415 829 1 000 schools	426 816 1 020 schools
Learners using learner transport scheme	47 753	48 786	48 288

The *Safe Schools Programme* has a three-pronged strategy, namely a Safe Schools Call Centre, where various issues relating to school-based violence can be reported; counselling through the Call Centre for affected and traumatised individuals and the provision of physical security.

The Safe Schools Call Centre receives up to 20 000 calls per annum. Many queries are requests for information on how to handle a particular threat, information regarding HIV AIDs, teenage pregnancies or misconduct procedures; some are in relation to abuse (physical, emotional, substance). The Safe Schools Call Centre provides support with an initial online debriefing and then refers the case for in-depth counselling as is necessary.

50 new schools per annum are provided with safety support installations. It is important that schools are kept safe through physical safety measures, co-operation with the South African Police Services and Metro Police, and community involvement in protecting schools. In addition, the WCED, in conjunction with other government departments and the SAPS, will continue to conduct random inspections and tests at schools for drugs and weapons.

Provincial context

The Western Cape Government has identified 12 Provincial Strategic Objectives (PSO). The WCED is the lead department for Provincial Strategic Objective 2 and supports the other eleven objectives in various ways and to varying degrees. The predominant focuses for the WCED in this regard are the inter-governmental after school programme, Early Childhood and all of the issues that relate to safety and health such as drug programmes and other social relief programmes.

The Provincial Strategic Objectives are as follows:

- PSO 1: Creating opportunities for growth and jobs
- PSO 2: Improving Education Outcomes
- PSO 3: Increasing access to safe and efficient Transport
- PSO 4: Increasing Wellness
- PSO 5: Increasing Safety
- PSO 6: Developing integrated and sustainable Human Settlements
- PSO 7: Mainstreaming sustainability and efficiency
- PSO 8 & 9: Promoting Social inclusion and reducing Poverty
- PSO 10: Integrating service delivery for maximum impact
- PSO 11: Increasing opportunities for growth and development in rural areas
- PSO 12: Building the best-run regional government in the world.

3.2 Organisational Environment

The Department continues to work on developing a responsive and efficient organisational culture and improving the Department's business processes and systems. The Head Office and 8 district offices (4 rural and 4 in the metro) of the WCED are structured and designed to provide rapid response service and support to schools and teachers.

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

3.3 Revisions to Legislative and Other Mandates

a. Schools

The *Basic Education Laws Amendment Act, 15 of 2011*, was enacted on 19 September 2011. The purpose of the Act is to accommodate aspects of the creation of the Department of Basic Education and related matters. It amends the National Education Policy Act (NEPA) and the South African Schools Act (SASA); the Employment of Educators Act (Act No. 76 of 1998); the South African Council for Educators Act (Act No. 31 of 2000) and the General and Further Education and Training Quality Assurance Act (Act No. 58 of 2001). The Act now provides for various types of special schools, additional functions of school principals and training of governing bodies by a recognised governing body association.

The Department of Basic Education amended the *National Norms and Standards for School Funding* from 1 April 2011. The amendments deal with the provision of operational funds to no-fee schools (Paragraph 138A) and with compensation for fee exemptions for fee-paying schools (Paragraph 170A). A later amendment allows for the Grade 3 and Grade 6 Annual National Assessments in public schools, to be used to measure learner achievement in those independent schools which are eligible for subsidy, as of 2012.

The *National Norms and Standards for Grade R funding* (January 2008) emphasise the need for capacity building and delineate a clear service delivery framework within which schools must operate. The WCED initiated the registration of community sites as independent schools, in terms of this framework.

The *National Policy for an Equitable Provision of an Enabling School Physical Teaching and Learning Environment* was promulgated on the 11 June 2010 (Vol. 540, No. 33283). Overall, the aim of the policy is to regulate and formalise the provision of school infrastructure and to provide guidelines that aim at an equitable provision of an enabling physical teaching and learning environment for all learners in South Africa. It indicates clear roles and responsibilities of all role players and clarifies accountability in the provision of school infrastructure. The WCED has developed its own guidelines in this regard.

In 2010/11, Infrastructure Plans were developed in terms of the regulations of *The Government Immovable Asset Management Act (GIAMA)* (Act No 19 of 2007). The Infrastructure Plan used previously in terms of stipulations of National Treasury is replaced by the User Asset Management Plan (U-AMP), as stipulated by the National Department of Public Works.

The *Policy on Learner Attendance* was implemented at all public schools from 1 January 2011. The purpose of this policy is to (a) promote punctual and regular attendance at public schools; and (b) provide public schools and provincial education departments with standard procedures for recording, managing and monitoring learner attendance.

The *National Curriculum Statement* has been refined and repackaged into the *Curriculum and Assessment Policy Statements (CAPS)*. The CAPS specify for each subject the teaching time, content, skills, Learning and Teaching Support Materials (LTSM) needed and the assessment weightings and prescriptions. They have the benefit of containing all requirements in one document. The CAPS will be implemented in the Foundation Phase and Grade 10 in 2012, Intermediate Phase and Grade 11 in 2013, and Senior Phase and Grade 12 in 2014.

On 1 April 2010, further amendments to the *Children's Act* (Act No. 38 of 2005) came into effect. In terms of Section 196 (3) of the Children's Act, those schools of industry and reform schools, which are currently the responsibility of a provincial Department of Education, become the responsibility of the provincial Department of Social Development, within two years of the commencement of the relevant chapter in the Act. This implies that schools of industry and reform schools in South Africa should be transferred to the Department of Social Development by the end of March 2012.

b. FET Colleges

The Department of Higher Education and Training (DHET) was established in May 2009 with the intention that it will ultimately be responsible for higher education institutions, FET colleges, SETAs and AET. With the establishment of the DHET, the FET colleges and adult education and training are to become a national competency. The DHET and provincial education departments signed a protocol of agreement on the transition and interim governance and management of the colleges.

The draft Constitutional Amendment to transfer FET colleges from a provincial to a national competence was promulgated in early September 2011. DHET has invited provinces to constitute provincial technical task teams to manage the transfer of functions to a national competence.

The *Higher Education and Training Laws Amendment Bill* was published on 7 December 2010. It aims to amend the FET Colleges Act of 2006 and the Adult Basic Education and Training Act, 2000, so as to: amend certain definitions; make provision for the employment of educators at public centres by inserting provisions with regard to employers of educators, salaries and other conditions of service of educators, the educator establishment, powers of employers, appointments and the filling of posts, the transfer of educators, the secondment of educators, the retirement of educators, the discharge of educators, incapacity and misconduct and the performance of other work by educators; to provide for transitional arrangements with regard to public centres; make provision for the determination of national education policy for public centres, for directive principles of national education policy, for consultation on policy and legislation, for the publication of national education policy and for the monitoring and evaluation of adult education and training; and to provide for quality assurance in respect of the qualifications offered by public and private centres.

The *Further Education and Training Colleges Amendment Bill*, 2011 (Gazette No. 34222) was tabled on 27 July 2011 as a section 76 bill. It is currently due to be presented to the National Assembly for finalization, after which it will be sent to the President for assent. The overall intention is to amend the FET Colleges Act of 2006, so as to “remove all references to provincial authority; to substitute functions previously assigned to the Member of the Executive Council with the Minister; to remove all references to the Head of Department and substitute with the Director-General; to provide for the prohibition of a member of Council or a member of staff to conduct business, directly or indirectly with the concerned FETC which business is in conflict of interest with the concerned public FETC; to provide for transitional arrangements with regard to public service posts and teacher posts, staff, disciplinary measures; and policy made by the Member of the Executive Council under the principal Act or any provincial law, necessary for the effective governance, management and funding of public FETCs”.

At the beginning of 2011, FET colleges were authorised to re-introduce Report 191 Programmes for engineering related trades at levels N1-N3 and to re-introduce all Report 191 Programmes at levels N4-N6. Accordingly the enrolment numbers for these programmes reflect an increase.

The *Norms and Standards for the funding of FET Colleges* were implemented from 1 April 2010. The norms and standards are based on the cost of providing the National Certificate: Vocational Programmes. The funding formula has three components, namely *personnel*; *capital* and *non-personnel/non-capital*. The transfer of funds to FET colleges occurs in the form of a conditional grant, with monthly transfers.

4. Planned interventions and programmes

4.1. Sector Budget Priorities

National workbooks

Problems of how to pace teaching through the year’s learning programme and of inadequate access to appropriate educational materials in schools have been widely documented and emerged as a key concern in the 2009 review of the curriculum. In response to this challenge, national workbooks have been developed and reproduced. In 2010, resource packs for Grade R were distributed by the national department to public schools offering this grade, as part of a programme that would see annual delivery of these materials to schools. The resource pack consists of a workbook for each learner (covering a range of subjects) and materials such as charts and story books for teachers. In 2011, national workbooks for Grades 1 to 6 in the subjects languages and mathematics were introduced. In 2012, workbooks will also be available for Grades 7 to 9 and revised versions of the Grades 1 to 6 workbooks will be distributed following a revision process that involved scrutinising around 4 000 comments on the 2011 workbooks.

The workbook initiative is an intervention that is expected to have a major impact on learning and teaching in the classroom. Research into the use of the workbooks in schools will be undertaken and their impact on the quality of education will be assessed.

Curriculum and Assessment Policy Statements (CAPS)

In order to deal with various concerns raised in, for instance, the 2009 review of the implementation of the curriculum, new curriculum documents, the CAPS, were developed for Grades R to 12 to clarify the content to be taught and how the planning of teaching, actual teaching and assessment should occur. It is important to emphasise that the CAPS do not represent a new curriculum, but are instead detailed specifications of content, pace and sequence, in line with the NCS. The CAPS are being phased in during the 2012 to 2014 period. The key changes brought about by the CAPS are that there should be less administrative burden for teachers, clearer specifications of subject content and stronger teaching and assessment methods. These are critical changes and the expectation is that they will greatly facilitate better teaching and learning and hence better learning outcomes. In 2012, the curriculum changes will be introduced into Grades R to 3 and Grade 10.

Training packages emphasise the importance of treating the introduction of the CAPS, the new national workbooks and ANA as an integrated whole aimed at improving results. Provincial departments undertook to ensure that Grades R to 3 teachers would receive training. The challenge in the coming years will be to provide support to teachers and also, very importantly, to ensure that messages around the curriculum remain very clear so that past problems such as the 'layering' of multiple and often contradictory instructions is avoided.

Annual National Assessments (ANA)

2011 saw the first full-scale implementation of a national assessment system at the primary level for South Africa. Whilst 'universal ANA' involved the testing of all Grades 1 to 6 learners in languages and mathematics, with marking being largely in the hands of teachers, 'verification ANA' involved collecting test scripts from 19 000 learners and marking these independently. The ANA report of the DBE acknowledged that there were a number of problems in the 2011 process which undermined the degree of standardisation of results. These problems are being tackled in preparation for ANA 2012, which will occur in September 2012. Specifically, there is a need to streamline the logistics and data collection processes in universal ANA and ensure that verification ANA produces results that are truly comparable across schools and provinces. The DBE is currently analysing the 2011 ANA data (universal and verification) in order to develop a range of reports that inform teacher development, school management and district actions. For instance, a guide on how teachers should identify and tackle specific learning problems manifested in the 2011 ANA tests results will become available at the start of the 2012 school year.

Infrastructure development

The 2011/12 financial year saw a change in the way physical infrastructure development in the schooling system occurs. For the first time, a major portion of infrastructure spending on schools fell under the budget of the Department of Basic Education, with this department assuming new planning and monitoring responsibilities. Specifically, the Infrastructure Grant to Provinces, budgeted for by National Treasury, came to an end in 2010/11 and was replaced by the Education Infrastructure Grant, budgeted for by the DBE and amounting on a national level to R5,5bn in 2011/12 (rising to R6,2bn in 2013/14), started in 2011/12. The Education Infrastructure Grant accounts for 71% of all provincial education department infrastructure spending in 2011/12.

4.2. Provincial Plans

The WCED will continue to strengthen and deepen the key initiatives identified in the Strategic Plan (2010 – 2014) and the Provincial Strategic Objective, through to 2019. These will, in turn, ensure that the national Action Plan for 2025 is serviced.

Texts, including the national workbooks

In 2012, workbooks will be provided for all four subjects in the Foundation Phase and for Mathematics and Languages for all learners in Grades 4 to 9. The use of the workbooks will be supported by WCED officials and will be monitored by officials and tracked in school improvement plans.

The WCED aims to provide a large number of books to support quality teaching and learning. Dedicated funds are thus set aside for this, in addition to the norms and standards funds allocated annually.

In 2012 the additional books procured by the WCED are a Mathematics textbook for all Grade 1 learners and a reading scheme for each grade 1 to 3 class, supplied to schools before the start of the academic year 2012. In 2012 each Grade 10 learner will receive two home language literature books and seven textbooks, one for each subject.

The WCED will also provide materials in 2012 for teachers and for learners to support the 8-year literacy and numeracy training programme. The provision includes graded readers for grades 1- 3 and reading schemes for grades 4 – 6 as well as Mathematics text books and other materials in the 258 schools that are part of the 2011/2012 primary school literacy and numeracy programme.

The WCED norms and standards guidelines suggest that 50% of the total resource allocation should be assigned to purchase LTSM, of which 10% should be reserved for library material. The guidelines further state that each learner must have a textbook for each subject and that the stock of school library material should be augmented annually until the total number of items reflects the minimum international standard of 10 items per learner.

The programme is supported by the book retention policy introduced in November 2010 to ensure that learners return their books at the end of the academic year so that the books can be re-used annually.

Curriculum strengthening measures in support of Curriculum and Assessment Policy Statements (CAPS)

In this first year of the CAPS in Grades 1-3 and Grade 10 officials will focus on ensuring that teachers manage every aspect of teaching the revised curriculum efficiently. This includes attention to the content, to the pacing, to meeting the required standards and the assessment. In the adjusted curriculum, teaching hours are to increase. In addition, the pace and content of the teaching programme are spelled out in greater detail in the workbooks. A particular focus will be on learners producing extended pieces of written work.

In 2012, the WCED will train teachers in the Intermediate Phase and in Grade 11, for the introduction of the CAPS in 2013. This will take the form of 3 day training programmes in the holidays for all relevant teachers. The Grade 11 teachers will have an additional orientation programme over a Friday and a Saturday.

All courses and support programmes, for example those via the Cape Teaching and Learning Institute, will use the CAPS programme. In-service training and development for teachers will be offered both through the CTLI and the four universities with a focus on languages and on Mathematics and Sciences. In-service teacher bursaries will again be provided for teachers to improve their qualifications in various fields.

The WCED has embarked on an 8 year training and support plan to support Literacy and Numeracy development, which is foundational to the CAPS. This programme, provided by expert service providers, for teachers in Grades 1 – 6 started in 2009.

Year 1 (2009): first 250 schools	Group 1 (125 schools) <i>Numeracy</i> Training in June holiday Group 2 (125 schools) <i>Literacy</i> Training in June holiday School-based support (250 schools) Readers and LTSM (250 schools)
Year 2 (2010): first 250 schools in a second year of training	Group 1 (125 schools) <i>Literacy</i> Training in June holiday Group 2 (125 schools) <i>Numeracy</i> Training in June holiday School-based support (250 schools) Readers and LTSM (250 schools)
Year 3 (2011): second 250 schools	Group 3 (125 schools) <i>Numeracy</i> Training in June holiday Group 4 (125 schools) <i>Literacy</i> Training in June holiday School-based support (250 schools) Readers and LTSM (250 schools)
Year 4 (2012): second 250 schools in a second year of training	Group 3 (125 schools) <i>Literacy</i> Training in June holiday Group 4 (125 schools) <i>Numeracy</i> Training in June holiday School-based support (250 schools) Readers and LTSM (250 schools)
This pattern will be <i>repeated</i> for years 5 to 8, i.e. between 2013 and 2016, so that all primary schools are trained and are supported with reading schemes and materials, within a period of 8 years.	

In 2012, the WCED will encourage community involvement in improving education outcomes. The key question will be “Did your child read, write and practise maths today?” The WCED has also distributed 100 000 booklets for parents of Grade 1 learners which explain how to support a child’s first year in school.

As part of the support for the CAPS, a *Strategy for Mathematics and Physical Sciences for Grades 8 – 12* will come into effect in 2012. The aims are: to increase participation rates in Mathematics and Physical Sciences in Grades 10 -12; to increase numbers of those passing Mathematics and Physical Sciences in Grade 12 and to improve the quality of passes at Grade 12 in terms of improved average scores and/or numbers of learners achieving A, B and C symbols. The strategy will focus on differentiated school support; teacher training; support for learners; texts and equipment and monitoring and evaluation.

The WCED High School Programme aims to increase the number of learners passing the National Senior Certificate examinations and to reduce the number of under-performing schools. The programme consists of a differentiated approach to high schools in the province, with support ranging from low intensity support to a high intensity and whole-school focus for those schools where fewer than 60% of the learners passed in the preceding year. It is clear that a programme that focuses on only Grade 12 or on Grades 10-12 is not adequate to address the issues of under-performance. For that reason the 2012 programme includes all high school grades, with a special focus in Grades 8 and 9 on matters like subject choices, the need to attend school regularly and complete all work assignments and in Grades 10-12 on study methods and curriculum coverage.

A key management focus in 2012 will be on maximising the amount of time for teaching and learning. This includes the efficient use of all the teaching hours in the day and also reducing the amount of time spent on testing and examinations.

In 2012, the High School Programme will build on the detailed analysis of Grade 12 results per school; development and implementation of a strategy in response to the results of 2011, including the identification of particular subjects with high failure rates and the setting and communication of differentiated targets for the next NSC examination. Districts will set up a tutoring programme per high enrolment subject. Each learner will be provided with a pack of past examination papers. The booklet “Tips for Success in NSC” was delivered to each learner at the start of 2012 and similar booklets will be supplied to Grade 9 in the second quarter of the academic year and to Grades 8 and 12 learners in January 2013.

Additional classes will be offered in afternoons / weekends / vacations with subject-specific support provided by curriculum advisors, including cluster meetings, standard-setting processes and radio programmes. A Telematics programme will be broadcast, with live tutoring in high enrolment subjects, at selected schools.

Identified independent and public schools are visited in an ongoing programme to assist teachers in setting an acceptable standard of practical performance tasks and School Based Assessment tasks for learners in Grades 8 to 12.

Annual National Assessment and WCED testing

In October 2011, the WCED tested all Grade 3, 6 and 9 learners to establish the state of language and mathematics learning in each school.

The results of the 2011 tests were released in January 2012 and packaged per school and per teacher and provided details on achievement in each test item. These results will be used to develop plans for improvement and the setting of future realistic targets. The 2012 testing programme will take place in October and the results will be released in January 2013.

The Annual National Assessments from Grades 1 – 9 will be conducted in the third quarter of 2012 as part of the ongoing exercise to develop the system so that learner performance improves. In 2011, although the results placed the Western Cape as the best-performing province, the MEAN scores still indicated considerable room for improvement as follows:

Grade	Literacy/Language		Numeracy/Mathematics	
	WC	National	WC	National
1	67.3	59.4	66.2	63
2	55.6	51.6	58.3	54.7
3	46.7	42	36.4	32.7
4	42.9	33.5	35.2	28.4
5	39.9	28.6	35.1	28.3
6	42.5	33.1	39.2	31.1

These results on the 2012 tests, in conjunction with the provincial testing programme, will assist in diagnosis of problems and in tracking progress in Languages and Mathematics in schools. The testing programme strengthens the emphasis on accountability as well as on the need to provide the quality teaching that facilitates quality learning.

Infrastructure

The WCED infrastructure plan for the Medium Term Expenditure Framework (MTEF) from 2010 – 2013 identified the following priority areas for development:

- Use of under-utilised classrooms in existing schools
- Building new classrooms at existing schools to alleviate over-crowding
- Building new schools, including special schools, to alleviate accommodation pressures
- Replacing existing schools or classrooms that were built of inappropriate materials
- Maintenance and repair
- Provision of Grade R classrooms
- Optimisation of the use of hostels
- Re-examination of the leasing of school buildings

In addition to the above, the provision and utilisation of mobile classrooms has remained essential to provide accommodation for urgent and unscheduled needs.

An important project is the replacement of twenty five schools built of inappropriate materials over the MTEF. By the end of 2011, fourteen schools were already in construction, eight in planning and eleven in feasibility. An innovation has been the programme of expansion classrooms where additional classroom wings are built to expand efficiently-run and willing schools so that more learners are enrolled in a cost-effective way. The expansion programme will continue to complement the relief programme in which foundation phase classrooms are built onto schools that experience accommodation pressures.

In order to update the data that informs planning and key policy decisions, the WCED appointed a service provider to collect data for the *National Education Infrastructure Management System (NEIMS)* database. This will inform further development plans. The consideration of under-utilised classrooms in existing schools, optimization of hostels and alleviating over-crowding in schools are all critical issues that rely on the formulation of key policy. To this end, the WCED has embarked on a pilot programme to test the new planning guidelines for infrastructure provisioning. The renewal of leases is an on-going process.

Capital Projects:

	New Schools	Progress/Comments
1	Wellington Primary	Planning Pre-tender. Expected completion in March 2013.
2	Sunningdale Primary	In <i>Construction Phase</i> . Expected completion in May 2012.
3	Concordia Primary	Planning Pre-tender. Expected completion in December 2012.
4	Concordia Secondary	Planning Pre-tender. Expected completion in December 2012.
	Replacement Schools	Progress/Comments
5	ACJ Phakade Primary	In <i>Construction Phase</i> . Expected completion in February 2013.
6	Bottelary Primary	In <i>Construction Phase</i> . Expected completion in December 2012.
7	Entshona Primary	In <i>Construction Phase</i> . Expected completion in July 2012.
8	Fairview Primary	In <i>Construction Phase</i> . Expected completion in July 2012.
9	New Eisleben Secondary	In <i>Construction Phase</i> . Expected completion in July 2012.
10	Plantation Primary	In <i>Construction Phase</i> . Expected completion in June 2012.
11	West-Eind Primary	Planning has commenced. Construction start date March 2012.
12	Formosa Primary	Planning has commenced. Construction start date February 2012.
13	Garden Village Primary	Planning has commenced. Construction start date March 2012.
14	Itsitsa Primary	Planning has commenced. Construction start date January 2012.
15	Kathleen Murray Primary	Planning has commenced. Construction start date March 2012.
16	St Thomas Primary	Planning has commenced. Construction start date March 2012.
17	Touwsrante Primary	Planning has commenced. Construction start date May 2012.
	Upgrades and additions	Progress/Comments
18	Bloekombos Primary	In <i>Construction Phase</i> . Expected completion in March 2013.
19	Karitas LSEN School	In <i>Construction Phase</i> . Expected completion in March 2013.
20	Stawelklip Primary	In <i>Construction Phase</i> . Expected completion in March 2013.

A donor funded school in Hout Bay opened its doors in January 2012 for Grades R to 2 with an enrolment of 270 learners. As from next year the school will go to Grade 3 and thereafter incrementally up to Grade 7.

50 Grade R classrooms will be constructed in 2012/13.

The WCED is to target an expanded programme of maintenance in order to provide a conducive environment for learning. Clustering of maintenance projects is being investigated.

Systems and support for improved learning outcomes

The WCED continues to investigate the optimum organisational structure and business processes to deliver services to schools. The Head Office of the WCED has been restructured in order to streamline delivery. The WCED investigated the possibility of having 7 districts instead of 8 but it has been decided that 8 districts would better deliver services to schools. The finalization of these matters will lead to the phased filling of vacant posts in 2012. Ongoing induction programmes will support new appointees.

Five vacancy lists for educators are planned for 2012. Principals' posts will be advertised in each of the vacancy lists and on demand. In order to maximise management stability in schools, the process of finalising the appointments of school principals, with a minimum of delay, will continue to receive priority attention. Appointment criteria, described in the advertisement, include the need for school management candidates to provide evidence of having brought about improvements in their previous jobs. The frequent vacancy lists will ensure that schools can make appointments in good time, thereby ensuring a smooth leadership transition and minimal disruptions to schooling.

Schools were notified of their staff allocation for 2012 in September 2011 so that planning and timetabling could take place timeously. There has been a structured programme to ensure all aspects of school readiness for 2012. This includes physical preparedness as well as curriculum and management readiness and has included attention to the need for schools to be caring schools. Nearly 100 000 items of furniture were delivered to schools in late 2011. This included stocking the 10 new schools due to open in January, and 3 schools by the end of March 2012. The early enrolment programme of 2011 had a set of well-publicised dates for parents to enrol their children and district offices set up enrolment committees to assist parents. This programme has yielded good results in most cases and will be repeated in 2012.

2011 was also a year of preparation for the very important process of election of new School Governing Bodies in 2012. The focus has been, and will continue to be, on the variety of roles and responsibilities of SGB members, which includes their role in the appointment of principals and teachers. The Department has produced a Code of Conduct for SGBs. It will also be used to assist school communities in identifying parents with the required skills. In March 2012, new School Governing Bodies will be elected. This will be followed by a thorough induction programme as well as by ongoing training.

Pre-service bursaries are awarded to aspiring teachers, focusing on the scarce subject areas of Mathematics, Science, Technology and the Foundation Phase. 200 bursaries will be offered in each academic year to provide a continuous supply of newly qualified educators in selected subjects. A plan is in hand for excess staff to be placed and for the deployment of Funza Lushaka bursary holders as permanent or substitute teachers where feasible. There are ongoing efforts in this regard.

Professional development of both teachers and school managers is a key focus of the WCED. This includes a range of courses, seminars and conferences at the Cape Teaching and Leadership Institute (CTLI). In addition to intensive two- and four-week courses, the CTLI also presents various seminars and conferences on topical issues.

In the case of principals, the focus will continue to be both on providing enhanced stability in schools and on the development and support of those who are inexperienced or in need of extra mentoring. All districts hold induction sessions for their appointees. In addition 152 school managers will complete the Advanced Certificate in Education: School Leadership. CTLI courses in school management training will include the topics: *principal as manager of the curriculum; the roles and responsibilities of deputy principals; the roles and responsibilities of heads of department, of aspiring principals and school leaders; the induction of principals and deputy principals; school management team training and women in, and into, management.*

South African research papers point to evidence of the negative impact of disruption on learner results. There is thus a firm emphasis on the proper use of teaching hours. This emphasis is supported through new indicators for quarterly reporting on learner and teacher absenteeism and the learner absenteeism policy which was implemented from January 2011. In 2012 there will be intensified emphasis on these matters.

In order to sharpen the emphasis on increased time for teaching, a Planning Calendar, listing key dates, such as those for the start and finish of examinations, and other administrative deadlines, was sent to schools in September of 2011.

Systems have also been put in place to minimise disruption to teaching time. Officials do not call teachers and principals away from their posts. Schools have been notified that there should be no disruption to the instructional programme by visitors, NGOs and other activities. The school excursion policy states that a school must apply to the district director before learners are taken on an excursion.

The WCED will continue to implement a substantial redress programme which includes access to wider subject choices for learners who were previously denied access, through special “focus schools”; feeding learners; providing no-fee schooling so that no-one is denied the right to schooling.

The Norms and Standards allocations to schools are weighted so that schools in poorer communities are allocated more funds.

National Quintile	Number of schools	Rand amount per learner
NQ 1	314	R960
NQ 2	163	R880
NQ 3	190	R880
NQ 4	321	R480
NQ 5	452	R217
Total	1 442 ⁴	R598 (average)

All discretionary funding streams, such as the no-fee school programme and the allocation of additional teachers to schools, are directed to redress historical disadvantage and to alleviate the impact of poverty. The No-fee school policy is applicable to national quintiles 1, 2 and 3 and benefits 368 142 learners.

Fee status	Total number of schools
No-fee	667
School fee charging	775
Grand Total	1 442 (excluding the 10 new schools)

In 2011 the WCED compensated schools R21m for the exemption of school fees awarded to parents. This programme assists schools which have admitted learners who are unable to pay the fees. It is hoped that more schools will take advantage of the option in 2012.

More officials have been assigned to those areas where there is a concentration of needy schools. Focus schools of various kinds provide study opportunities to learners who could not access arts and culture, engineering and technology and business management subjects in the past. Funded programmes are run in those schools which are classified the poorest in terms of the national, poverty-linked, quintiles (Quintiles 1-3).

The National School Nutrition Programme will provide over 426 000 learners with nutritious meals on a daily basis at 1 020 targeted Primary, Special and Secondary schools.

The learner transport scheme will provide bus transport to and from school to around 49 000 learners, predominantly in rural areas, on close to 500 routes. Tight monitoring of this system is essential to ensure the safety of learners.

⁴ Note that this total excludes the 10 new schools that are funded from other sources in their first year.

5. Overview of 2012/13 Budget and MTEF Estimates

5.1 Expenditure Estimates

BT ⁵ 001	Provincial education sector– Key trends					
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
	Actual	Actual	Estimated	Estimated	Estimated	Estimated
Revenue (R'000)*						
Equitable share	10,283,802	11,030,552	12,092,084	12,843,155	13,713,118	14,527,750
Conditional grants	302,764	894,103	1,190,413	1,323,569	1,403,566	1,457,579
Donor funding	0	0	0	0	0	0
Other financing (Asset Finance Reserve)	0	8,219	52,703	37,800	0	0
Own revenue	26,747	22,874	24,025	24,533	25,065	25,065
Total	10,613,313	11,955,748	13,377,152	14,229,057	15,141,749	16,010,394
Payments by programme (R'000)*						
1. Administration	507,030	512,901	557,137	538,624	573,237	603,319
2. Public ordinary school education (see further splits below)	8,602,087	9,705,728	10,858,192	11,576,574	12,217,002	12,947,755
3. Independent school subsidies	55,522	59,696	64,188	68,874	74,040	78,112
4. Public special school education	634,604	727,646	805,059	851,735	942,753	937,687
5. Further Education and Training	368,917	446,971	534,671	584,213	653,036	689,938
6. Adult Basic Education and Training	29,479	32,152	33,919	35,818	37,871	39,809
7. Early Childhood Development	288,620	345,895	388,476	428,969	490,175	551,914
8. Auxiliary and associated services	127,054	124,759	135,510	144,250	153,635	161,860
	10,613,313	11,955,748	13,377,152	14,229,057	15,141,749	16,010,394

⁵ BT stands for Budget Table

ST003		Provincial education sector– Resourcing effected via the post provisioning norms (2011)				
Programmes/Purpose of posts	Posts PL1	Posts PL2	Posts PL3	Posts PL4	Total	
Posts distributed by model	20 164	4 320	1 427	1 529	27 440	
Public ordinary school education	18 853	4 062	1 343	1 455	25 713	
Public primary schools	11 523	2 451	800	1 091	15 865	
Public secondary phase	7 330	1 611	543	364	9 848	
Public special school education	1 311	258	84	74	1 727	
Total	20 164	4 320	1 427	1 529	27 440	

Source: Post Provisioning Model 2011 (Rounded)

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

Part C: Programme and sub-programme plans

1. Programme 1: Administration

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

Analysis per programme:

Updated Strategic Objectives

1. To direct human and financial resources to those districts and schools that have historically experienced under-investment and ensure overall financial and HR management.
2. To improve the responsiveness and efficiency of the WCED through a focus on improving the department's business processes and systems.
3. To provide targeted management training for officials, members of school management teams and SGBs.

In 2012 the emphasis will be on improved efficiencies in regard to administrative services to be provided, on enhanced systems, which include rigorous application of accounting practices and disciplines, and on practical support for schools.

Key focus areas for 2012:

- The main service delivery areas for Human Resources will be (i) management of the Post Provisioning known as the *Basket of Posts* with schools informed by August 31, 2012, of their staffing allocations for 2013 and growth post allocation by 30 September, 2012 (ii) advertisement of institution-based educator posts, (iii) Management of the Policy on Incapacity Leave and Ill-health Retirement (iv) recruitment and selection of competent employees, (v) remuneration management (vi) placement of Funza Lushaka graduates as well as excess staff and, (vii) sound labour practice with internal and external role players.
- In 2012, a project to provide schools with high speed connectivity through the WAN will be initiated.
- Schools will be provided with a standardised online tool via CEMIS/i-SAMS for capturing the School Improvement Plan and School Annual Report. This will allow schools to study their academic trends in order to make informed decisions about targets.
- District Management Information System, Phase II, was rolled out for utilisation in January 2012. The enhancement provides a facility to monitor the implementation of findings and recommendations made from reports.
- A number of business processes will be automated by providing online facilities, access, reporting and monitoring mechanisms to schools, Districts and Head Office units. The additions will include LTSM – textbooks/workbooks, Learner Transport Schemes, Fee exemption, staff-establishment, School Nutrition Programme, Emergency Maintenance applications, School Annual Reports.
- All sections of the WCED will strengthen attention to all accounting practices and disciplines and procurement matters so as to improve on the current “unqualified” audit assessment of the Auditor General
- The institutional management and governance function in districts is being reviewed and assessed against the provisions of the South African Schools Act (SASA) especially elements pertaining to school financial management and school governance in general. 100 selected schools were inspected from October 2011 to February 2012 as part of the WCED's resolve to strengthen school financial management. District based IMG managers will also be required to engage chairpersons of SGBs to ascertain the extent to which SGBs support their schools in line with sections 20 and 21 of the SASA.
- In the interests of establishing a quality improvement, results-based culture at all levels of the organization, officials and teachers will continue to be provided with relevant training and development programmes.

Sub-programmes

Sub-programme 1.1: Office of the MEC

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

Sub-programme 1.2: Corporate Services

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

to make limited provision for, and maintenance of, accommodation

Sub-programme 1.3: Education Management

to provide education management services for the education system

Sub-programme 1.4: Human Resource Development

to provide human resource development for office-based staff

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

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

1.1. Programme Performance Indicators and Annual Targets for 2012/13

Programme Performance Indicator		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
1.1	Ensure financial management	Unqualified audit	Unqualified audit	Unqualified audit	Unqualified audit	Unqualified audit	Unqualified audit	Unqualified audit
1.2	Deviations in respect of tenders above R500 000	New	28	19	20	15	15	15

1.2. Reconciling performance targets with the budget and MTEF

BT 101	Administration – Key trends	2009/10 Actual	2010/11 Actual	2011/12 Estimated	2012/13 Estimated	2013/14 Estimated	2014/15 Estimated
Payments by sub-programme (R'000)*							
1.1	Office of the MEC	4,200	4,326	5,104	5,497	5,877	6,245
1.2	Corporate services	206,328	241,038	209,948	219,891	235,611	248,214
1.3	Education management	257,416	299,795	306,223	274,747	291,158	306,215
1.4	Human resource development	15,878	17,250	6,666	7,804	8,311	8,750
1.5	Education Management Information System (EMIS)	23,208	27,859	29,196	30,685	32,280	33,895
Total		507,030	590,268	557,137	538,624	573,237	603,319
Payments by economic classification (R'000)*							
Current payment		379,416	467,737	436,971	438,536	467,946	492,760
Compensation of employees		233,540	292,636	262,735	254,659	273,753	288,858
▶ Educators		49,043	61,454	55,174	53,478	57,488	60,660
▶ Non-educators		184,497	231,182	207,561	201,181	216,265	228,198
Goods and services and other current		145,876	175,101	174,236	183,877	194,193	203,902
Transfers and subsidies		110,226	107,511	66,930	40,621	42,732	44,871
Payments for capital assets		17,388	15,020	53,236	59,467	62,559	65,688
Total		507,030	590,268	557,137	538,624	573,237	603,319

BT 101	Programme Performance Measures for Programme 1					
	2009/10 Actual	2010/11 Actual	2011/12 Estimated	2012/13 Estimated	2013/14 Estimated	2014/15 Estimated
Programme Performance Measures for Programme 1						
▶ PPM101: Number of public schools that use SA SAMS to provide data to the national learner tracking system ⁶	1 456	1 452	1 452	1 452	1 452	1 452
▶ PPM102: Number of public schools that can be contacted electronically (e-mail)	1 450	1 447	1 452	1452	1 452	1 452
▶ PPM103: Percentage of education current expenditure going towards non-personnel items	20.84%	19.46%	20.34%	20.30%	20.85%	21.12%

BT102	Expenditure by item (2012/13) R'000								
	1. Admin	2. POS	3. Indep	4. Spec	5. FET	6. ABET	7. ECD	8. Aux	Total
Current payments	434,424	10,359,415	-	676,207	282,277	9,631	143,722	135,373	12,041,049
Compensation of employees	254,659	9,377,953	-	660,237	282,277	8,262	70,217	80,315	10,733,920
Educators	114,291	8,521,130	-	527,397	235,182	8,262	70,217	26,953	9,503,432
Salaries and wages	101,008	7,410,013		459,814	209,900	8,023	60,566	25,746	8,275,070
Social contributions	13,283	1,111,117		67,583	25,282	239	9,651	1,207	1,228,362
Non-educators	140,368	856,823	-	132,840	47,095	-	-	53,362	1,230,488
Salaries and wages	124,054	745,097		115,817	42,032	-	-	50,973	1,077,973
Social contributions	16,314	111,726		17,023	5,063	-	-	2,389	152,515
Goods and services	179,765	981,462	-	15,970	-	1,369	73,505	55,058	1,127,364
Inventory	14,463	306,910	-	4,005	-	680	11,396	17,625	355,079
Learning support material	8,684	298,977		3,990			11,282	-	322,933
Stationery and printing	5,715	7,587		3		680	114	17,625	31,724
Other	64	346		12					422
Consultants, contractors and special services	32,003	240,832		75		-	59,552	7,899	340,361

⁶ Note that although schools do not use SASAMS they do all provide data to the national learner tracking system using an equivalent education information management information system

BT102	Expenditure by item (2012/13) R'000								
	1. Admin	2. POS	3. Indep	4. Spec	5. FET	6. ABET	7. ECD	8. Aux	Total
Equipment less than R5, 000	13,894	21,592		-		-	-	2,504	37,990
Maintenance of buildings	18,345	135,639		-		-	-		153,984
Operating leases	2,901	2,385		81		-	-	401	5,768
Learner transport	-	168,930		-			2,398		171,328
Other goods and services	98,159	105,174		11,809		689	159	26,629	242,619
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									-
Rent on land									-
Financial transactions in assets & liabilities	4,112								4,112
Unauthorised expenditure									-
Transfers and subsidies	40,621	612,711	68,874	122,446	301,936	26,187	249,247	8,739	1,430,761
Departmental agencies and accounts								5,524	5,524
Non-profit institutions	38,985	583,892	68,874	121,125	267,988	26,187	247,864	3,153	1,358,068
Section 21 schools: LTSM, utilities, maintenance and services rendered		313,741							313,741
Other educational institutions	38,985	270,151	68,874	121,125	267,988	26,187	247,864	3,153	1,044,327
Households	1,636	28,819		1,321	33,948		1,383	62	67,169
Payments for capital assets	59,467	604,448	-	53,082	-	-	36,000	138	753,135
Buildings and other fixed structures	-	599,792	-	50,082	-	-	36,000	-	685,874
Buildings	-	505,189	-	22,932	-	-	-	-	528,121
New schools		505,189		22,932					528,121
Additional classrooms									-
Other additions									-
Other fixed structures		94,603		27,150			36,000		157,753
Machinery and equipment	57,365	4,656	-	3,000	-	-	-	138	65,159
Other machinery & equipment	57,365	4,656		3,000				138	65,159
Software & other intangible assets	2,102	-							2,102
Grand total	538,624	11,576,574	68,874	851,735	584,213	35,818	428,969	144,250	14,229,057

1.3. Performance and Expenditure Trends

The decrease in expenditure is mainly due to the institutionalisation of the Khanya project and the resultant reduction in posts.

1.4. Quarterly Targets for 2012/13

Programme Performance Measure/Programme Performance Indicator		Reporting period	Annual target 2012/2013	Quarterly targets			
				1 st	2 nd	3 rd	4 th
PPM101	Number of public schools that use SA SAMS to provide data to the national learner tracking system	2012/13	1 452	1 452	1 452	1 452	1 452
PPI 1.3	Number of vacancy lists issued in respect of institution-based teacher posts for the school year 2011	2012/13	5	1	2	1	1
PPI 1.4	Numbers of (additional) schools to undergo whole-school evaluation	2012/13	120	44	49	6	21

2. Programme 2: Public Ordinary schools

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

Analysis per programme:

Updated Strategic Objectives

- To ensure that teachers are equipped to teach by means of ongoing professional development
- To ensure that literacy and numeracy outcomes improve by directing maximum resources (both human and financial) to the first three years of schooling.
- To ensure excellent management of schools
- To ensure that every classroom is text-rich.
- To provide targeted food and other poverty-alleviation and safety measures
- To ensure prioritised, cost-effective and efficient infrastructure maintenance.
- To ensure that schools and teachers are provided to match demographic trends

In 2012 the focus in this programme will be on the disciplines and systems needed for an enriched learning experience in support of the three goals of the WCED.

Key focus areas for 2012:

- School Improvement Plans (SIP) will require that schools set targets, over a three year cycle, for the key priorities listed under Action Plan 2014, including targets for academic performance. Through this exercise attention will be focused on ensuring that teacher and learner absenteeism is minimized and on the need to maximise quality teaching time. Other SIP management priorities will be teacher deployment e.g. learner:educator ratio within a school and in-service training, learner retention, parent attendance at meetings and the maintenance and stock-management plans of schools
- Teacher development will be targeted, both in general and for the CAPS programme.
- The adequate provision of textbooks, furniture and equipment and of infrastructure will continue to be a key focus. The programme will prioritise provisioning based on needs and in support of the priorities of the WCED
- The attention of all officials will be on rendering support to schools in particular areas of need.
- Funds ring-fenced under the conditional grants will be dedicated to the support of the needy and to broadening access and excellence. These include the School Nutrition Programme and the HIV AIDS programme; the programme of re-capitalisation of technical schools and the Dinaledi programme for the strengthening of results in Mathematics and Physical Science and two infrastructure grants.
- There will be an emphasis on schools being caring schools - the Care and Support Framework will serve as the basis for enhancing the caring nature of schools.
- Strengthening of systems for LTSM management and use both at school and district level.
- There will be a focus on repeater rates in all grades, especially in Grades 1 and 9, at particular schools with interventions to reduce these. IMG managers will track academic performance patterns at schools from the beginning of the year, and support schools in dealing with the matter.
- There will be a focus on quality Grade R and Grade 1 (see also Programme 7) – to ensure that children are ready for Grade 1
- There will be a special focus on the correlation between high levels of challenging learner behavior and poor management of the school learning programme.
- A key focus will be on ensuring that the incoming School Governing Bodies are maximally equipped to render the services required of them.

- The incremental introduction of regulations and policies will further strengthen schooling.
 - Regulations for 2012 - 2013:* minimum teaching hours per school week and school day; declaration of personal interest of SGB members in procurement process; regulations for admission criteria, funding and governance models for special schools for learners with barriers to learning, subject to the national norms and standards.
 - Guidelines for 2012 - 2013:* guidelines for governing bodies of public schools on how to draw and deal with the records and financial statements of public schools; guidelines for governing bodies of public schools on how to deal with the annual budget of a public school; the receipt of funds or other goods by public schools and hostels attached to public schools; the books, records and statements to be kept in connection therewith by bodies or persons mentioned in the regulations; and the manner in which such books, records and statements are to be kept, the auditing thereof and the returns and reports to be submitted in connection therewith; guidelines for random search and seizure and alcoholic liquor and illegal drug testing at public schools.
 - Policies for 2012 – 13:* Home Schooling and Leases.
 - Policies and Regulations to be complete before 31 March 2012:* regulations relating to Serious Misconduct; regulations relating to Visitation and Assessment; policies on the management of school functions, and on the management of school excursions.

Sub-programmes

Sub-programme 2.1: Public Primary Schools

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

Sub-programme 2.2: Public Secondary Schools

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

Sub-programme 2.3: Professional Services

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

Sub-programme 2.4: Human Resource Development

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

Sub-programme 2.5: Conditional Grants

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

2.1. Programme Performance Indicators and Annual Targets for 2012/13

Programme Performance Indicator		Audited/Actual performance			2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
2.1.	Learners retained in the school system from Grades 10 – 12	New	53%	56.7%	57%	58%	59%	60%
2.2.	% of learners in Grade 3 attaining acceptable outcomes in Literacy	53.6%	Not Tested	54.9%	30%*	33%	36%	40%
2.3.	% of learners in Grade 3 attaining acceptable outcomes in Numeracy	35%	Not Tested	48.3%	47%	50%	55%	60%
2.4.	% of learners in Grade 6 attaining acceptable outcomes in Literacy	Not tested	48.6%	52.3%	32%*	35%	37%	40%
2.5.	% of learners in Grade 6 attaining acceptable outcomes in Numeracy	Not tested	17,4%	24.4%	23%	25%	30%	50%
2.6.	% of learners in Grade 9 attaining acceptable outcomes in Languages	Not tested	Not tested	51.8%	44%**	45%	50%	55%
2.7.	% of learners in Grade 9 attaining acceptable outcomes in Mathematics	Not tested	Not tested	9.4%	10%**	12%	15%	20%
2.8.	Schools with a pass rate where <60% pass	74	85	78	30	20	10	0
2.9	National Senior Certificate pass rate	78.7%	75.7%	76.8%	82.9%	82%	83%	84%
2.10.	National Senior Certificate pass numbers	34 577	34 017	35 139	33 110	39 000	41 000	43 000
2.11	% of learners who qualify for Bachelor's degree study	33%	31.9%	31.48%	38.1%	36%	37%	38%
2.12	Numbers of learners who qualify for Bachelor's degree study	14 522	14 324	14 414	15 214	16 500	17 000	17 500
2.13	Numbers of learners passing Mathematics in the National Senior Certificate examinations	13 003	12 467	11 571	9 820	10 000#	10 200	11 000
2.14	Numbers of learners passing Physical Science in the National Senior Certificate examinations	9691	7 064	7 524	7 137	7 200#	7 400	8 000
2.15	Number of additional schools secured with an alarm linked to armed response, burglar bars, and stone guards on windows.	New	50	50	50	50	50	50
2.16	Number of bursaries awarded to deserving students, for four years of formal study at HEIs.	120	120	137	110	200	200	200
<p>*Score and targets affected by changes to the test to raise the standard to match international norms ** Targets adjusted in response to scores on the baseline test # Targets adjusted to align with provincial and national trends in terms of numbers offering these subjects</p>								

2.2. Reconciling performance targets with the budget and MTEF

BT 201	Public Ordinary Schools – Key trends					
	2009/10 Actual	2010/11 Actual	2011/12 Estimated	2012/13 Estimated	2013/14 Estimated	2014/15 Estimated
Payments by sub-programme (R'000)*						
2.1 Public primary schools	4,782,769	5,480,560	5,932,593	6,258,321	6,635,289	7,023,090
2.2 Public secondary schools	3,118,546	3,337,850	3,779,373	4,094,216	4,327,347	4,570,216
2.3 Professional services	388,935	454,216	496,829	497,527	532,983	561,814
2.4 Human resource development	61,172	72,299	89,737	95,198	100,333	105,398
2.5 Conditional grants	250,665	360,803	559,660	631,312	621,050	687,237
Total	8,602,087	9,705,728	10,858,192	11,576,574	12,217,002	12,947,755
Payments by economic classification (R'000)*						
Current payment	7,877,349	8,854,604	9,791,984	10,359,415	10,990,484	11,595,914
Compensation of employees	7,145,945	7,990,255	8,830,888	9,377,953	9,956,488	10,514,159
- Educators	6,431,351	7,191,230	7,947,799	8,440,158	8,960,839	9,462,743
- Non-educators	714,594	799,025	883,089	937,795	995,649	1,051,416
Goods and services and other current	731,404	864,349	961,096	981,462	1,033,996	1,081,755
Transfers and subsidies	531,835	531,252	545,161	612,711	689,747	758,818
Payments for capital assets	192,903	319,872	521,047	604,448	536,771	593,023
Total	8,602,087	9,705,728	10,858,192	11,576,574	12,217,002	12,947,755

BT 202	Public Primary Schools – Key trends					
	2009/10 Actual	2010/11 Actual	2011/12 Estimated	2012/13 Estimated	2013/14 Estimated	2014/15 Estimated
Payments by economic classification (R'000)*						
Current payment	4,347,862	4,989,313	5,509,730	5,761,158	6,112,375	6,450,173
Compensation of employees	4,148,095	4,682,606	5,149,637	5,372,534	5,700,640	6,020,157
- Educators	3,733,286	4,214,345	4,634,673	4,835,281	5,130,576	5,418,141
- Non-educators	414,808	468,261	514,964	537,253	570,064	602,016
Goods and services and other current	199,768	306,707	360,093	388,624	411,735	430,016
Transfers and subsidies	319,115	319,121	301,727	337,815	387,178	431,042
Payments for capital assets	115,792	113,308	121,136	159,348	135,736	141,875
Total	4,782,769	5,421,742	5,932,593	6,258,321	6,635,289	7,023,090

BT 203	Public Secondary School – Key trends					
	2009/10 Actual	2010/11 Actual	2011/12 Estimated	2012/13 Estimated	2013/14 Estimated	2014/15 Estimated
Payments by economic classification (R'000)*						
Current payment	2,880,306	3,122,783	3,501,893	3,788,870	4,017,153	4,241,000
Compensation of employees	2,692,203	2,986,620	3,265,716	3,574,930	3,793,073	4,005,775
- Educators	2,422,983	2,687,958	2,939,144	3,217,437	3,413,766	3,605,198
- Non-educators	269,220	298,662	326,572	357,493	379,307	400,577
Goods and services and other current	188,103	136,163	236,177	213,940	224,080	235,225
Transfers and subsidies	173,770	164,075	191,603	225,606	250,682	273,720
Payments for capital assets	64,470	62,344	85,877	79,740	59,512	55,496
Total	3,118,546	3,349,202	3,779,373	4,094,216	4,327,347	4,570,216

BT 204	Public Ordinary School – Resourcing effected via the school funding norms (2012/13)			
Programmes/Legal status/Poverty quintiles	Schools	Total expenditure (R'000)	Learners	Expenditure per learner R
2.1 Public primary schools				
Non Section 21 schools	278	116,903	172 541	678
Quintile 1 (poorest)	59	18,757	19 509	961
Quintile 2	52	39,146	44 474	880
Quintile 3	46	29,832	33 900	880
Quintile 4	79	23,144	48 060	482
Quintile 5 (least poor)	42	6,024	26 598	226
Section 21 schools	805	220,330	420 137	524
Quintile 1 (poorest)	234	43,379	45 086	962
Quintile 2	83	41,943	47 663	880
Quintile 3	78	49,279	55 999	880
Quintile 4	159	56,125	116 889	480
Quintile 5 (least poor)	251	29,604	154 500	192
Total	1 083	337,233	592 678	569
2.2 Public secondary schools				
Non Section 21 schools	96	69,599	97 832	711
Quintile 1 (poorest)	11	11,378	11 852	960
Quintile 2	17	16,966	19 280	880
Quintile 3	27	26,397	29 997	880
Quintile 4	21	8,498	17 548	484
Quintile 5 (least poor)	20	6,359	19 155	332
Section 21 schools	263	109,189	231 564	472
Quintile 1 (poorest)	10	9,585	9 984	960
Quintile 2	11	10,340	11 750	880
Quintile 3	39	32,353	36 765	880
Quintile 4	62	28,360	58 623	484
Quintile 5 (least poor)	141	28,551	114 442	249
Total	359	178,788	329 396	543
Total for non-Section 21 schools	374	186,501	270 373	690
Total for Section 21 schools	1 068	329,519	651 701	506
Total for Quintile 1	314	83,099	86 431	961
Total for Quintile 2	163	108,395	123 167	880
Total for Quintile 3	190	137,861	156 661	880
Total for Quintile 4	321	116,127	241 120	482
Total for Quintile 5	454	70,538	314 695	224
Grand total	1 442	516,021	922 074	560
Programme 2 (non-personnel non-capital budget)		1,594,173		
Level of 'top-slicing'		32.4%		
Note that the number of schools, 1442, excludes the 10 new schools that are funded differently in the first year				

► Programme Performance Measures for Programme 2	2009/10 Actual	2010/11 Actual	2011/12 Estimated	2012/13 Estimated	2013/14 Estimated	2014/15 Estimated
► PPM201: Number of learners enrolled in public ordinary schools	913 965	919 936	935 500	935 500	935 500	935 500
► PPM202: Number of educators employed in public ordinary schools	28 995	28 695	28 695	28 800	28 800	28 800
► PPM203: Number of non-educator staff employed in public ordinary schools	6 709	6 681	6 681	6 700	6 700	6 700
► PPM204: Number of learners in public ordinary schools benefiting from the “No Fee School” policy	346 149	365 112	366 259	366 259	366 259	366 259
► PPM205: Number of public ordinary schools to be provided with water supply	0	0	0	0	0	0
► PPM206: Number of public ordinary schools to be provided with electricity supply	0	0	0	0	0	0
► PPM207: Number of public ordinary schools to be supplied with sanitation facilities	0	0	0	0	0	0
► PPM208: Number of classrooms to be built in public ordinary schools	New PPM	394	605	592	688	688
► PPM209: Number of specialist rooms to be built in public ordinary schools (all rooms except classrooms – include: laboratories, stock rooms, sick bay, kitchen etc)	New PPM	95	356	235	454	454
► PPM210: Number of learners with special education needs that are enrolled in public ordinary schools	13 765	12 691	7 793	7 500	7 300	7 100
► PPM211: Number of full service schools ⁷	27	39	11	10	10	10
► PPM212: Number of schools visited at least once a quarter by a circuit manager	New PPM	1 453	1 526 ⁸	1 526	1 526	1 526

⁷ This refers to the number of schools to be established in the given year

⁸ Figure adjusted to include special needs' schools

2.3. Performance and Expenditure Trends:

Sub-programme 2.1 and 2.2: Public primary and secondary schools

The increase in expenditure is mainly due to improvement in conditions of service and inflation.

Sub-programme 2.4: Teacher training

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

Sub-programme 2.5: Conditional Grants

Additional funds are allocated for infrastructure through the Education Infrastructure Grant.

2.4 Quarterly targets for 2012/13

Programme Performance Measures/Indicators		Reporting period	Annual target 2012/2013	Quarterly targets			
				1 st	2 nd	3 rd	4 th
PPM 212	Number of schools visited at least once a quarter by a circuit manager	Quarterly	1 526	1 526	1 526	1 526	1 526
2.16	Number of learners in public ordinary schools benefiting from learner transport	Quarterly	49 000	49 000	49 000	49 000	49 000
2.17	Number of educators (publicly employed) [Programme 2 : Public Primary Schools]	Quarterly	16 800	16 800	16 800	16 800	16 800
2.18	Number of non-educators (publicly employed) [Programme 2: Public Primary Schools]	Quarterly	3 900	3 900	3 900	3 900	3 900
2.19	Number of educators (publicly employed) [Programme 2 : Public Secondary Schools]	Quarterly	10 200	10 200	10 200	10 200	10 200
2.20	Number of non-educators (publicly employed) [Programme 2: Public Secondary Schools]	Quarterly	2 700	2 700	2 700	2 700	2 700
2.21	Educator absenteeism in public ordinary schools expressed as a %	Quarterly	4%	4%	4%	4%	4%
2.22	Learner absenteeism in public ordinary schools expressed as a %	Quarterly	8%	8%	8%	8%	8%
2.23	Numbers of teachers in Grades 1-6 attending formal literacy and numeracy training workshops at the CTLI	Quarterly	2 000	800	450	100	650
2.24	Numbers of school management team members trained at the CTLI	Quarterly	1 150	300	350	350	150
2.25	Number of maintenance projects completed	Quarterly	141	35	35	36	35

3. Programme 3: Independent School Subsidies

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

Analysis per programme:

There are two categories of independent schools: those that serve poor learners and receive a subsidy from the WCED and those that do not, but which must be registered with the WCED.

Key focus areas for 2012:

- New regulations in respect of independent schools were published in December 2011. The changes cover registration requirements, and the conditions under which this registration could be withdrawn; the registration of learners for examinations; monitoring and access and regulations pertaining to subsidies. These must be implemented in 2012
- Provide funding as prescribed
- Ensure that all independent schools complete the Annual School Survey
- Ensure that those schools that receive a subsidy write the Annual National Assessments
- Invite and support the participation of independent schools in the WCED Grades 3,6 and 9 testing programme
- Invite teachers at independent schools to attend WCED training courses
- Co-ordinate and report on WCED support to Independent Schools
- Regular monitoring of Independent Schools, especially those receiving subsidies, to promote quality improvement.
- Investigate complaints or concerns and otherwise perform accountability roles
- De-register Independent Schools which do not comply with prescriptions
- Participate in national forums that deal with Independent Schools so as to contribute to the refinement of policy and implementation in the sector.

Sub-programmes

Sub-programme 3.1: Primary Phase

to support independent schools in Grades 1 to 7

Sub-programme 3.2: Secondary Phase

to support independent schools in Grades 8 to 12

3.1. Strategic Objectives, Programme Performance Indicators and Annual Targets for 2012/13

PROGRAMME 3: STRATEGIC OBJECTIVE	
Strategic Objective 3.1	To render support to independent schools in accordance with the relevant legislation to ensure quality education for learners in these schools
Objective statement	1. Ensure, through regular support and monitoring of the sector, that all learners receive an education in line with the National Curriculum Statement, that all independent schools are registered and that they satisfy the minimum requirements of the relevant legislation. 2. Provide subsidies to schools that serve poor learners. 3. Provide qualifying independent schools with subsidies, correctly calculated and on time.

3.2. Reconciling Performance Targets with the Budget and MTEF

ST301	Independent School Subsidies – Key trends					
	2009/10 Actual	2010/11 Actual	2011/12 Estimated	2012/13 Estimated	2013/14 Estimated	2014/15 Estimated
Payments by sub-programme (R'000)*						
3.1 Primary phase	22,610	24,015	27,400	29,400	31,605	33,343
3.2 Secondary phase	32,912	35,681	36,788	39,474	42,435	44,769
Total	55,522	59,696	64,188	68,874	74,040	78,112
Payments by economic classification (R'000)*						
Current payment	0	0	0	0	0	0
Compensation of employees	0	0	0	0	0	
Goods and services and other current	0	0	0	0	0	
Transfers and subsidies	55,522	59,696	64,188	68,874	74,040	78,112
Payments for capital assets	0	0	0	0	0	0
Total	55,522	59,696	64,188	68,874	74,040	78,112
► Programme Performance Measure for Programme 3						
► PPM301: Number of subsidised learners in independent schools	17 928	16 625	18 195	18 200	18 200	18 200

BT 302		Independent School Subsidies - Resourcing⁹ effected via the school funding norms (2011)		
Subsidy Level	Schools	Total expenditure (R'000)	Learners	Expenditure per learner R
60 (poorest)	34	44 361	7 761	5,716
40	16	11,704	2 918	4,011
25	24	8,922	3 563	2 054
15	27	3,669	2316	1,584
0 (least poor)	N/a	0	0	0
Total	101	68,656	16 558	4,146

3.3. Performance and Expenditure Trends

Sub-programmes 3.1 and 3.2: Primary and Secondary Phases

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

3.4. Quarterly Targets for 2012/13

None

⁹ Note that the figures in this table differ from those in Annexure C as they are calculations for funding purposes based on the SNAP survey of 2010/11 and the norms and standards allocation for schools of different types and at various grade levels, depending on fees levied. The figures in Annexure C are based on the Annual School Survey of 2011.

4. Programme 4: Public Special School Education

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

Analysis per programme:

Key focus areas for 2012:

- Use of the DBE audit of Special Schools, which will serve as a baseline audit of Special Schools, to resource schools in terms of their needs.
- Strengthen and refine the system for assessing and referring learners to ensure efficiency and quick response in the system.
- Support and enhance the interventions that focus on reducing repeater rates.
- Reduce the incidence of challenging behavior by learners and provide teachers and managers with knowledge and skills in behavior management to impact on the numbers of suspensions and expulsions.
- Conduct Whole School Evaluations of selected special schools
- Conduct capacity building of the specialised support component at school, circuit and district level
- Implement recommendations of the investigation into deaf education
- Develop measures to assist in the support of learners experiencing profound intellectual barriers to learning
- Finalise infrastructure projects
- Extend the programme to support autistic learners
- Strengthen the existing schools of skills

The emphasis will be on the inception of the comprehensive new ten point WCED plan *for strengthening specialised education* support, approved in 2011.

- Strengthen Special Schools by the additional training of staff, provision of resources, quality assurance and exposure to best practice models
- Incrementally transform Special Schools into Resource Centres for mainstream and other Special Schools
- Target the provision of additional places in Special Schools for learners identified as having high support needs in areas where such provision is lacking or for categories of disability where there is a shortage of places and developing appropriate programmes for out of school learners needing support
- Strengthen the capacity of mainstream schools to identify and address barriers to learning and support vulnerable learners
- Incrementally transform mainstream schools into Inclusive Schools which are strengthened and supported to cater for learners with low to moderate levels of support needs and which improve academic outcomes for all. Model inclusive schools to be identified to serve as beacons for the strengthening and transformation of all mainstream schools
- Identify local examples of good practice and resources in respect of Special Educational Needs / Barriers to Learning and disseminating these
- Enhance Specialised Education Support provision by ensuring that all specialised staff provide high quality service and focus on preventative and capacity building interventions
- Develop capacity in all sectors of the Education Department to provide an appropriate response in respect of barriers to learning / special educational needs
- Foster inter-sectoral partnerships for early identification and intervention for LSEN/prevention of barriers to learning and for continued support where needed
- Harness the support of parents and civil society to include and support learners who are differently abled or experience barriers to learning thus helping to build the desired inclusive South African society.

The WCED has put structures in place to facilitate the roll-out of this plan through

- (1) district-based support teams
- (2) strengthening of some special schools to become resource centres
- (3) the establishment of ELSEN-units/*Resource Classes* at designated public ordinary schools *which are being converted into Full-service/Inclusive* schools
- (4) the development of institutional level support teams.

Sub-programmes

Sub-programme 4.1: Schools

to provide specific public special schools with resources

Sub-programme 4.2: Professional Services

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

Sub-programme 4.3: Human Resource Development

to provide for the professional and other development of educators and public service staff in public special schools

Sub-programme 4.4: Conditional Grants

to provide for infrastructure at public special schools

4.1 Strategic Objectives, Programme Performance Indicators and Annual Targets for 2012/13

PROGRAMME 4: STRATEGIC OBJECTIVE	
Strategic Objective 4.1	To maximise successful academic and social participation of all learners in the culture and curriculum of educational institutions and minimise barriers to learning (Education White Paper 6)
Objective statement	<p>Improving literacy and numeracy levels; improving school performance, thus enabling learners to remain in formal education because they have been supported by specialised support services through the following teams and structures:</p> <ul style="list-style-type: none"> ▪ Institution-level support teams ▪ District-based support structures ▪ Special schools' resource centres ▪ Special schools ▪ Schools of skills ▪ Full-service schools ▪ Public ordinary schools ▪ Professional services: learning support in public ordinary schools, psychological services, school social work services, and medical and therapeutic services.

4.2. Reconciling Performance Targets with the Budget and MTEF

BT 401	Public Special School Education - Key trends					
	2009/10 Actual	2010/11 Actual	2011/12 Estimated	2012/13 Estimated	2013/14 Estimated	2014/15 Estimated
Payments by sub-programme (R'000)*						
4.1 Schools	605,280	695,013	760,373	811,263	867,642	916,685
4.2 Professional services	0	-3	1	1	1	1
4.3 Human resource development	0		1	1	1	1
4.4 Conditional Grant-EIG	29,324	32,636	44,684	40,470	75,109	21,000
Total	634,604	727,646	805,059	851,735	942,753	937,687
Payments by economic classification (R'000)*						
Current payment	491,034	559,778	646,956	676,207	723,541	763,256
Compensation of employees	484,441	551,270	617,671	660,237	707,621	746,541
- Educators	382,708	435,503	487,960	521,587	559,021	589,767
- Non-educators	101,733	115,767	129,711	138,650	148,600	156,774
Goods and services and other current	6,593	8,508	29,285	15,970	15,920	16,715
Transfers and subsidies	114,246	128,680	113,419	122,446	130,835	139,500
Payments for capital assets	29,324	39,188	44,684	53,082	88,377	34,931
Total	634,604	727,646	805,059	851,735	942,753	937,687
► Programme Performance Measures for Programme 4						
► PPM401: Number of learners enrolled in public special schools	17 966	18 292	18 878	19 000	19 200	19 400
► PPM402: Number of educators employed in public special schools	1 746	1 768	1 765	1 765	1 765	1 765
► PPM403: Number of professional non-teaching staff employed in public special schools	915	958	977	977	977	977

4.3. Performance and Expenditure Trends:

Sub-programme 4.1: Schools

The increase in expenditure is mainly due to the provision for improvement of conditions of service, growth in learner numbers, inflation and for expanding inclusive education.

Sub-programme 4.4: Conditional Grants

Provision for infrastructure at public special schools through the Education Infrastructure Grant.

4.4. Quarterly Targets for 2012/13

Programme Performance Measures/Indicators		Reporting period	Annual target 2012/2013	Quarterly targets			
				1 st	2 nd	3 rd	4 th
PPI 4.1	Number of teachers (publicly employed) [Programme 4 : Public Special Schools]	Quarterly	1 765	1 765	1 765	1 765	1 765
PPI 4.2	Number of non-teachers (publicly employed) [Programme 4: Public Special Schools]	Quarterly	977	977	977	977	977

5. Programme 5: Further Education and Training

Purpose: To provide Further Education and Training (FET) at public FET colleges in accordance with the Further Education and Training Colleges Act (Act 16/2006), inclusive of provisions of the FETC Amendment Act, 2010

Analysis per programme:

Key focus areas for 2012:

In 2012 the FET Colleges will support the national programme which is as follows:

The *Skills Accord*, signed on July 13 2011, contains government's commitment to improving quality of the provision of further education and training at public FET colleges, enhancing the responsiveness of programmes to labour market needs, and funding the FET colleges adequately. The parties see value in a programme that encourages businesses to 'adopt' FET colleges. From their side, business commits to providing workplace exposure for FET college lecturers; supporting efforts of engineers on their payroll to teach at FET colleges; offering sponsorship.

The key national priorities are to

- Improve NC(V) success rates
- Increase the placement rate of learners from NC(V) and N Programmes in work place experience
- Establish a system to distinguish between Learnerships up to and including Level 5 and Level 6
- Eradicating inefficiencies in the college system through the provision of support to the management and governance functions of colleges
- Improving articulation between the college and university sectors
- Improving the quality of the administration and management of the DHET FET College Bursary Scheme
- Increasing the average pass rates of Mathematics, Mathematical Literacy and English by 10%
- Increasing the certification rate of bursary recipients by 5%, from 24% in 2010 to 29%

A number of actions have been taken in response to these developments and key priorities. On a national level new monitoring and evaluation measures have been put in place. Colleges are required to report on a quarterly basis on a substantial number of key performance indicators. Information management systems and processes play a vital role in this reporting. On provincial level, officials support colleges by monitoring internal assessment and advising on corrective actions where needed. Special attention is paid to Mathematics and Mathematical Literacy.

DHET, in collaboration with provinces, supports the colleges in their operational planning for 2012/13. This planning mainly focuses on Programme 5 funding and in addition aims to direct different funding streams, e.g. National Skills Fund to intermediate and high level vocational and occupational programmes.

The Constitutional Amendment to transfer FET colleges from a provincial to a national competence was promulgated in early September 2011. DHET has invited provinces to constitute provincial technical task teams to manage the transfer of functions to a national competence. The task teams will consist of a wide range of internal and external stakeholders who will manage the function shift at provincial level.

The Western Cape colleges recorded a 10 - 15% increase in NC(V) and Report 191 student numbers for 2012. The drive for increased enrolment will continue in 2012.

The National Skills' Fund has invited bids from colleges to expand on artisan and learnership delivery as well as skills' programmes leading to full qualifications. In the same bids, colleges could include staff capacity building as well as infrastructure upgrading to support the proposed additional intake. Once the allocations are announced these initiatives will strengthen college delivery in 2012.

The WCED, in conjunction with colleges, will identify cross-cutting lecturer capacity building needs and address this collectively where possible. In areas where subject-specific needs are identified, WCED Curriculum Planners will further support lecturers at campus and classroom level with customised support materials and support visits.

The DHET bursary allocation to WC colleges has been increased by 47%. This means that the number of students supported (13 192 students in 2011) can be substantially increased.

Sub-programmes

Sub-programme 5.1: Public Institutions

to provide specific public FET colleges with resources

Sub-programme 5.2: Professional Services

to provide lecturers and students in public FET colleges with departmentally managed support services

Sub-programme 5.3: Human Resource Development

to provide for the professional and other development of management, lecturing and support staff in public FET colleges

Sub-programme 5.4: Conditional Grant

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

5.1 Strategic Objectives, Programme Performance Indicators and Annual Targets for 2012/13

PROGRAMME 5: STRATEGIC OBJECTIVE	
Strategic Objective 5.1	To ensure institutional and programme planning alignment in order to deliver relevant, responsive programmes towards meeting local business, industry, community and student needs and to maintain an enabling environment for high quality integrated theory/practical programme delivery through institutional governance and management and operational support
Objective statement	<ol style="list-style-type: none"> 1. Sector-based research, analysis and consultation are conducted to plan and approve programmes. This process involves college academic boards, college councils and the Department of Higher Education and Training (DHET). 2. Strategic planning informs all levels of the system. DHET sets targets that are monitored continually. 3. Growth and development of the colleges is managed through budgets determined by planning. 4. To assure quality FET college education. Quality standards are based on the International Organization for Standardization (ISO) and all programmes are subject to quality assurance by Umalusi, QCTO, HEI and/or international quality assurance authorities. Practical training facilities (workshops) are accredited by SETAs. 5. To provide support at all levels <ul style="list-style-type: none"> ▪ Secure and co-ordinate the allocation of human and physical resources ▪ Ensure ongoing growth in student numbers and support for FET colleges ▪ Co-ordinate and provide curriculum support ▪ Maximise opportunities for employment through partnerships ▪ Ensure colleges remain at cutting edge through ongoing innovation, development and personnel readiness ▪ Ensure that students have access to extensive support for successful participation in programmes ▪ Monitor performance throughout the system

5.2. Reconciling Performance Targets with the Budget and MTEF

BT 501	Further Education and Training - Key trends					
	2009/10 Actual	2010/11 Actual	2011/12 Estimated	2012/13 Estimated	2013/14 Estimated	2014/15 Estimated
Payments by economic classification (R'000)*						
5.1 Public institutions	368,917	446,971	534,671	584,213	653,036	689,938
5.2 Professional services	0	0	0	0	0	0
5.3 Human resource development	0	0	0	0	0	0
5.4 Conditional grants	0	0	0	0	0	0
Total	368,917	446,971	534,671	584,213	653,036	689,938
Payments by economic classification (R'000)*						
Current payment	212,675	251,685	267,365	282,277	303,448	320,138
Compensation of employees	212,670	251,685	267,365	282,277	303,448	320,138
▶ Management						
▶ Lecturers	0	213,075	226,349	238,974	256,897	271,027
▶ Support staff	212,670	38,610	41,016	43,303	46,551	49,111
Goods and services and other current	5	0	0	0	0	0
Transfers and subsidies	156,242	195,286	267,306	301,936	349,588	369,800
Payments for capital assets	0	0	0	0	0	0
Total	368,917	446,971	534,671	584,213	653,036	689,938
▶ Programme Performance Measures for Programme 5						
▶ PPM 501: Number of students enrolled in NC(V) courses in FET Colleges	12 742	12 967	13 704	12 000	14 000	16 000
▶ PPM 502: Number of FET College NC(V) students who completed full courses successfully	2 298	3 429	5 300	6 795	8 160	8 500

5.3. Performance and Expenditure Trends

Sub-programme 5.1: Public institutions

The increase in expenditure is due to the increased allocations through the FET College Sector Grant.

Sub-programme 5.4: Conditional grant

Provision was made for the Further Education and Training College Sector Recapitalisation grant up until 2008/09, after which it was incorporated in sub-programme 5.1: Public Institutions.

5.4. Quarterly Targets for 2012/13

None

6. Programme 6: Adult Education and Training

Purpose: To provide adult education and training (AET) in accordance with the Adult Basic Education and Training Act, 52 of 2000, inclusive of provisions of the AET Amendment Act, 2010.

Analysis per programme:

In 2012 the emphasis in this programme will be both on expansion of numbers and on improving the quality of the qualifications obtained in respect of learners in both the GET and the FET bands.

Key focus areas for 2012:

- Support the technical process to transfer Adult Education and Training from a provincial to a national competence
- Tuition will be offered in respect of the previous "Senior Certificate" to approximately 2500 students registered through Adult Learning Centres.
- The WCED will support preparation for the new qualification to replace the Senior Certificate
- Accredited skills programmes, which target the youth and the unemployed, will be expanded to include one Centre per district.
- Norms and standards allocations will be made as per prescripts
- Regulations for Centre Governing Bodies, including a framework for the functioning of Representative Councils of Learners at AET Institutions, will be supplied to respond to the amendment of the ABET Act 2000.
- The WCED will provide Adult Education Programmes to 700 employees of ten Provincial and National Government Departments and business/industry

Sub-programmes

Sub-programme 6.1: Subsidies to Public Adult Learning Centres

to support specific public AET sites through subsidies

Sub-programme 6.2: Subsidies to Private Adult Learning Centres

to support specific private AET sites through subsidies

Sub-programme 6.3: Professional Services

to provide educators and learners at AETCentres with departmentally managed support services

Sub-programme 6.4: Human Resource Development

to provide for the professional and other development of management, educators and support staff at AET Centres.

6.1 Strategic Objectives, Programme Performance Indicators and Annual Targets for 2012/13

PROGRAMME 6: STRATEGIC OBJECTIVE	
Strategic Objective 6.1	To provide support to AET centre management and governance structures through policy development and strategic interventions that facilitate effective teaching in adult learning centres; to provide teachers and students at AET sites with departmentally managed curriculum support services; and to provide for the professional development of teachers and non-teachers
Objective statement	<ol style="list-style-type: none"> 1. Provide access for adults to relevant programmes. 2. Reduce the rate of illiteracy among adults and youth through support systems that will equip students with functional literacy, numeracy and communication skills. 3. Provide learning and teaching resources of the highest quality. 4. Ensure that programmes match demand. 5. Encourage alignment and complementary relationships between AET programmes and competence-based training. 6. Facilitate co-operation between AET stakeholders, government departments, private sector and other interest groups.

Strategic Objective 6.1	To provide support to AET centre management and governance structures through policy development and strategic interventions that facilitate effective teaching in adult learning centres; to provide teachers and students at AET sites with departmentally managed curriculum support services; and to provide for the professional development of teachers and non-teachers
	<p>7. Ensure that practitioners and managers are competent to implement the programmes offered, by conducting workshops and curriculum strengthening forums.</p> <p>8. Enhance the quality of teaching and learning through training programmes for teachers and career guidance programmes for students.</p> <p>9. Strengthen and enrich the knowledge base of the AET curriculum advisory service by encouraging its involvement in national activities, as well as by promoting networking with other provinces.</p>

6.2. Reconciling Performance Targets with the Budget and MTEF

BT 601	Adult Education and Training - Key trends					
	2009/10 Actual	2010/11 Actual	2011/12 Estimated	2012/13 Estimated	2013/14 Estimated	2014/15 Estimated
Payments by sub-programme (R'000)*						
6.1 Subsidies to public centres	29,479	32,152	33,917	35,816	37,869	39,807
6.2 Professional services	0	0	1	1	1	1
6.3 Human resource development	0	0	1	1	1	1
Total	29,479	32,152	33,919	35,818	37,871	39,809
Payments by economic classification (R'000)*						
Current payment	6,901	7,165	9,003	9,631	10,322	10,883
Compensation of employees	6,621	6,098	7,700	8,262	8,882	9,371
▶ Management						
▶ Educators	5,032	4,634	5,852	6,279	6,750	7,122
▶ Support staff	1,589	1,464	1,848	1,983	2,132	2,249
Goods and services and other current	280	1,067	1,303	1,369	1,440	1,512
Transfers and subsidies	22,578	24,987	24,916	26,187	27,549	28,926
Payments for capital assets	0	0	0	0	0	0
Total	29,479	32,152	33,919	35,818	37,871	39,809
▶ Programme Performance Measures for Programme 6						
▶ PPM601: Number of learners enrolled in public ABET Centres	38 053	40 120	36 582	20 500	21 000	31 000
▶ PM602: Number of educators employed in public ABET Centres	3	962	1 019	600	600	900
Note: Anticipated enrolment figures are affected by changes to the curriculum and the study programme for Adult Education and Training.						

6.3. Performance and Expenditure Trends:

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

6.4. Quarterly Targets for 2012/13

None

7. Programme 7: Early Childhood Development

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

Analysis per programme:

In 2012 the WCED will focus on increased provision of quality Grade R at public ordinary schools and on ensuring that those who enter Grade 1 are well prepared for school.

Key focus areas for 2012:

- The focus for 2012 will be on ensuring quality teaching and learning in Grade R at public schools. The intervention will be guided by the findings of the 2011 pilot project of a readiness test conducted on over 3 500 Grade R learners in 200 schools.
- In 2012/13 50 new classrooms will be built in areas of greatest need based on poverty indices, demographic pressure, availability of land and sound financial management. Enrolment in this sector, in support of the targeted universal enrolment for Grade R will thus increase, through the opening of the above in addition to the 35 new classrooms to be completed in 2011/2012, and will accommodate over 3 500 more learners.
- All schools with new classrooms receive funding for furniture and a basic start-up ECD resource pack. In 2012, 100 ECD kits will be supplied to Public Ordinary Schools and 50 to Independent sites.
- In February and in July 2012, two further groups of students will commence studies through the FET colleges to qualify as Early Childhood Development practitioners to provide emotional, cognitive, health and physical care, as well as a stimulating learning environment for learners aged 1 – 4. These 2 400 students will join the 2 000 students already in training who will graduate from their 18 month training course in 2012. In addition 400 students will train as ECD Practitioner Assistants, funded by an Incentive Conditional Grant.
- The budget for the Learner Transport programme has been expanded and 1 200 Grade R learners in rural areas will be transported.
- Teachers have been trained in the Grade R CAPS and will be supported in 2012.
- SGBs and School Management Teams will receive training in financial management and in care and support in January 2012.
- WCED officials will focus on the quality of education through monitoring and evaluation which will include the effective use of subsidies.

Sub-programmes

Sub-programme 7.1: Grade R in Public Schools

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

Sub-programme 7.2: Grade R in Community Schools

to support particular community centres [ECD independent schools] at the Grade R level

Sub-programme 7.3: Professional Services

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

Sub-programme 7.4: Human Resource Development

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

Sub-programme 7.5: Conditional Grant

to provide for the infrastructure for ECD

7.1 Strategic Objectives, Programme Performance Indicators and Annual Targets for 2012/13

PROGRAMME 7: STRATEGIC OBJECTIVE	
Strategic Objective 7.1	To provide specific public ordinary schools and identified independent schools with resources required for Grade R and provide conditions that encourage more schools to establish Grade R classes in existing available classrooms or new Grade R classrooms, and to co-ordinate the Level 1, 4 and 5 training of ECD practitioners
Objective Statement	<p>1. To ensure that 100 public and 50 independent school Grade R classes are annually provided with basic indoor and outdoor kits, consisting of reading books, puzzles, games, musical instruments, carpets, outdoor equipment and wheeled toys.</p> <p>2. To set aside funds annually for the incremental expansion of classrooms attached to public ordinary schools: the provision includes 50 Grade R classrooms. The decisions about location, based on demographics and need, are done in collaboration with the Department of Transport and Public Works.</p> <p>3. Through the Expanded Public Works Programme, the WCED co-ordinates the annual training of 1 500 ECD practitioners at ECD Levels 1, 4 and 5. The 18-month ECD training provided will equip the ECD practitioners with the necessary knowledge and skills to provide emotional, cognitive, health and physical care, as well as a stimulating learning environment for 0 to 4-year-olds.</p>

Programme Performance Measure/Indicator		Audited/Actual performance			Estimated Performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
PPM701	Number of learners enrolled in Grade R in public schools	37 045	46 100	52 597	53 688	54 500	55 500	57 000
PPM702	Number of public schools that offer Grade R	New	767	807	830	850	880	910
PPI 7.1	Newly built Grade R classrooms	163	104	0	85	65	50	50
PPI 7.2	Additional ECD kits to Public Ordinary Schools	254	134	0	350	130	130	130
PPI 7.3	Additional ECD kits in ECD independent Schools	0	0	0	100	20	20	20

7.2. Reconciling Performance Targets with the Budget and MTEF

ST 701	Early Childhood Development – Key trends						
	2009/10 Actual	2010/11 Actual	2011/12 Estimated	2012/13 Estimated	2013/14 Estimated	2014/15 Estimated	
Payments by sub-programme (R'000)*							
7.1 Grade R in public schools	166,763	185,927	222,637	241,040	309,240	359,732	
7.2 Grade R in community centres (ECD Independent)	45,869	45,288	44,967	47,530	50,002	52,502	
7.3 Professional services	0	0	1	1	1	1	
7.4 Human resource development	68,249	80,028	85,861	90,240	94,932	99,679	
7.5 Conditional grants	7,739	34,652	35,010	50,158	36,000	40,000	
Total	288,620	345,895	388,476	428,969	490,175	551,914	

ST 701	Early Childhood Development – Key trends					
	2009/10 Actual	2010/11 Actual	2011/12 Estimated	2012/13 Estimated	2013/14 Estimated	2014/15 Estimated
Payments by economic classification (R'000)*						
Current payment	104,923	98,749	123,101	126,717	132,145	139,130
Compensation of employees	58,740	61,049	70,440	70,217	75,483	79,635
▶ Educators	58,740	61,049	70,440	70,217	75,483	79,635
▶ Non-educators	0	0	0	0	0	0
Goods and services and other current	46,183	37,700	52,661	73,505	56,662	59,495
Transfers and subsidies	169,288	196,479	226,548	249,247	311,776	362,017
Payments for capital assets	14,409	50,667	38,827	36,000	46,254	50,767
Total	288,620	345,895	388,476	428,969	490,175	551,914
▶ Programme Performance Measures for Programme 7						
▶ PPM701: Number of learners enrolled in Grade R in public schools	46 100	52 597	53 688	54 500	55 500	57 000
▶ PPM702: Number of public schools that offer Grade R	767	807	830	850	880	910

7.3. Performance and Expenditure Trends

Sub-programme 7.1 and 7.2: Grade R in Public Schools and Community Centres (ECD independent)

The basis of funding increasingly changes over from a personnel model to a subsidised model. Transfer payments are increased to support universal 5 year old enrolment.

Sub-programme 7.4: Human Resource Development

Funds have been provided through the EPWP for the training of ECD learnerships.

Sub-programme 7.5: Conditional Grants

The national conditional grant for the building of ECD classrooms from 2009/10.

7.4. Quarterly Targets for 2012/13

None

8. Programme 8: Auxiliary and Associated Services

Purpose: To provide education institutions as a whole with support.

Analysis per programme:

In 2012 the focus for this programme will be on further strengthening the examinations system

Key focus areas for 2012:

- The WCED will continue to administer five major external examinations annually: the National Senior Certificate Examination in October/ November; the National Senior Certificate Supplementary Examination in February/March; the Senior Certificate Examination (old syllabus) in May/June and the ABET L4 Examinations in May/June and October.
- The WCED will ensure strict security measures and control systems during the printing, packing and distribution processes.
- School principals and chief invigilators will be trained to manage and administer the examinations in terms of the *Regulations on the Conduct, Administration and Management of Assessment for the National Senior Certificate*.
- The WCED will assume responsibility for the administration of the Annual National Assessments
- The number of examination centres will be reduced for the May/June examinations
- Ensure that the funds for the Workplace Skills' Plan under the Skills Development Act are used to support the goals of the WCED

Sub-programmes

Sub-programme 8.1: Payments to SETA

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

Sub-programme 8.2: Conditional Grant Projects

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

Sub-programme 8.3: External Examinations

to provide for departmentally managed examination services

8.1. Strategic Objectives, Programme Performance Indicators and Annual Targets for 2012/13

PROGRAMME 8: STRATEGIC OBJECTIVE	
Strategic Objective 8.1	To provide access to all external examinations; ensure the credibility of the examination and assessment processes; ensure that all schools manage examinations and school-based assessment effectively; and support learning
Objective statement	<ol style="list-style-type: none"> 1. To ensure that schools and examination centres implement the necessary examination and assessment policies correctly and consistently so as to strengthen the credibility of the entire examination and assessment system. 2. To ensure that the school-based assessment marks are valid and reliable. 3. To support learner attainment in all schools by providing quantitative and qualitative data, via reports on examinations and other assessments, as well as by rewarding identified schools, adult centres and learners for their performance.

8.2. Reconciling Performance Targets with the Budget and MTEF

ST801	Auxiliary and Associated Services – Key trends	2009/10 Actual	2010/11 Actual	2011/12 Estimated	2012/13 Estimated	2013/14 Estimated	2014/15 Estimated
Payments by sub-programme (R'000)*							
	8.1 Payments to SETA	4,604	4,926	5,256	5,524	5,811	6,102
	8.2 Conditional grant projects	14,626	14,440	16,388	17,416	18,371	19,404
	8.3 External examinations	107,824	105,393	113,866	121,310	129,453	136,354
	Total	127,054	124,759	135,510	144,250	153,635	161,860
Payments by economic classification (R'000)*							
	Current payment	122,334	119,145	132,379	135,373	144,297	152,055
	Compensation of employees	72,886	77,838	74,851	80,315	86,339	91,088
	- Educators	37,172	39,697	38,174	40,961	44,033	46,455
	- Non-educators	35,714	38,141	36,677	39,354	42,306	44,633
	Goods and services and other current	49,448	41,307	57,528	55,058	57,958	60,967
	Transfers and subsidies	4,609	5,451	3,000	8,739	9,193	9,653
	Payments for capital assets	111	163	131	138	145	152
	Total	127,054	124,759	135,510	144,250	153,635	161,860
► Programme Performance Measures for Programme 8							
	► PPM801: Number of candidates for the Grade 12 senior certificate examinations (matric exams)	44 931	45 783	39 960	45 000	49 400	51 190
	► PPM802: Number of candidates for the ABET NQF Level 4 examinations	1527	1 783	3 338	2 000	2 000	2 000

8.3. Performance and Expenditure Trends:

Sub-programme 8.3: External Examinations

Provision is made for inflation

8.4. Quarterly Targets for 2012/13

None

Part C: Links to Other Plans

11. Links to the Long-term Infrastructure and Other Capital Plans

Categories	Funding source	Service Provider	Region/district	Municipality	Type of infrastructure	Date: Start	Date: Finish	Total project cost	Expenditure to date from previous years	Total available 12/13 R'000	Total available 13/14 R'000	Total available 2014/15 R'000	
1. New and replacement assets													
Own Funds (Managed by DTPW)													
ACJ Phakade PS	ES	DTPW	Cape Metropole	City of Cape Town	Inappropriate structures	Construction	17-Jan-12	28-Feb-13	28,537	200	23,468	499	0
Bonnievale PS	ES	DTPW	Cape Winelands	Langeberg	Inappropriate structures	Feasibility	01-Jun-13	31-Jul-14	29,989	0	0	20,190	9,639
Bottelary PS	ES	DTPW	Cape Metropole	City of Cape Town	Inappropriate structures	Construction	27-Jan-12	15-Dec-12	14,307	0	12,359	18	0
Chatsworth PS	ES	DTPW	West Coast	Swartland	Inappropriate structures	Feasibility	01-Nov-13	15-Dec-14	19,829	0	0	9,639	10,190
Concordia PS	ES	DTPW	Eden	Knysna	New School Primary	Feasibility	01-May-12	15-Dec-12	20,000	0	20,000	0	0
Concordia SS	ES	DTPW	Eden	Knysna	New School Secondary	Planning/Pretender	01-May-12	15-Dec-12	20,000		20,000	0	0
Eersterivier PS	ES	DTPW	Cape Winelands	City of Cape Town	New School Primary	Feasibility	1-Nov-12	15-Dec-13	29,989		9,639	20,190	
Eersterivier SS	ES	DTPW	Cape Metropole	City of Cape Town	New School Secondary	Feasibility	1-Apr-14	31-May-15	35,000				13,957
Entshona PS	ES	DTPW	Cape Metropole	City of Cape Town	Inappropriate structures - Primary School	Construction	2-Mar-11	17-Jul-12	27,342	751	9,521		
Fairview PS	ES	DTPW	Cape Metropole	City of Cape Town	Inappropriate structures - Primary School	Construction	2-Feb-11	22-Jul-12	30,432	724	10,188		
Gordons Bay/Sir Lowry's Pass HS	ES	DTPW	Cape Metropole	City of Cape Town	New School Secondary	Feasibility	1-Aug-13	15-Dec-14	30,000				16,601
Gouritzmond PS	ES	DTPW	Eden	Hessequa	New School Primary	Feasibility	1-Feb-14	15-Dec-14	17,601				16,601
Grabouw SS	ES	DTPW	Overstrand	Theewaterskloof	Inappropriate structures - Secondary School	Planning/Pretender	15-Jan-13	28-Feb-14	37,628	229	5,795	29,304	0
Jagtershof PS	ES	DTPW	Cape Metropole	City of Cape Town	New School Primary	Planning/Pretender	1-Feb-13	31-Mar-14	29,989		4,849	24,980	
Jagtershof SS	ES	DTPW	Cape Metropole	City of Cape Town	New School Secondary	Feasibility	15-Apr-13	31-Aug-14	34,500			19,940	10,742
Klipheuwel PS	ES	DTPW	Cape Metropole	City of Cape Town	Inappropriate structures - Primary School	Feasibility	1-Aug-13	15-Dec-14	29,477			9,287	20,190
Langeberg Cape Gate PS	ES	DTPW	Cape Metropole	City of Cape Town	New School Primary	Feasibility	1-Aug-13	15-Dec-14	30,000				20,190
Masakhane PS	ES	DTPW	Overberg	Overstrand	New School Primary	Feasibility	1-Oct-12	30-Nov-13	27,098		9,856	16,772	

Categories	Funding source	Service Provider	Region/district	Municipality	Type of infrastructure		Date: Start	Date: Finish	Total project cost	Expenditure to date from previous years	Total available 12/13 R'000	Total available 13/14 R'000	Total available 2014/15 R'000
New Eisleben SS	ES	DTPW	Cape Metropole	City of Cape Town	Inappropriate structures - Secondary school	Construction	15-Jun-11	31-Jul-12	35,682	4,003	15,199		
Plantation PS	ES	DTPW	Cape Metropole	City of Cape Town	Inappropriate structures - Primary School	Construction	1-Mar-11	21-Jun-12	29,030	1,331	9,799		
Rusthof PS	ES	DTPW	Cape Metropole	City of Cape Town	Inappropriate structures - Primary School	Planning/Pretender	01-Apr-12	31-May-13	28,262	45	9,712	14,255	0
Vredenburg SS	ES	DTPW	West Coast	Saldanha	New School Secondary	Feasibility	1-Feb-14	31-Mar-15	16,000				18,546
Wellington PS	ES	DTPW	Cape Winelands	Drakenstein	New School Primary	Planning/Pretender	1-Apr-12	31-Mar-13	29,016	105	9,639	16,772	
West-Eind PS	ES	DTPW	Cape Winelands	Stellenbosch	Inappropriate structures - Primary School	Planning/Pretender	6-Mar-12	15-Dec-12	14,096	54	11,267	35	
Subtotal: Own funds (Managed by DTPW)									643,804	7,442	181,291	181,881	136,656
New and replacement assets (Own Funds managed by PIU)													
Appointment of PIU	ES	PIU	Western Cape	Western Cape	Professional Services	Delivery	15-Feb-10	31-Mar-13	15,784	6,784	4,000	0	0
Subtotal: Own funds (PIU)									15,784	6,784	4,000	0	0
Total: Own Funds									659,588	14,226	185,291	181,881	136,656
New and Replacement Assets - Education Infrastructure Grant (Managed by DTPW)													
EIG Special School infrastructure	EIG	DTPW	Western Cape	Western Cape	Special School Infrastructure projects	Construction	1-Apr-11	31-Mar-15				21,000	21000
Brackenfell HS	EIG	DTPW	Cape Metropole	City of Cape Town	New School Secondary	Feasibility	1-Apr-14	30-Jun-15	35,000				18,546
Buck Road PS	EIG	DTPW	Cape Metropole	City of Cape Town	Inappropriate structures - Primary School	Feasibility	1-Aug-12	15-Sep-13	28,869		14,285	14,584	
Cherie Botha LSEN School	EIG	DTPW	Cape Metropole	City of Cape Town	New School - special	Feasibility	1-Oct-12	31-Mar-14	39,410		11,466	27,054	
Cloeteville PS	EIG	DTPW	Cape Winelands	Stellenbosch	Inappropriate structures - Primary School	Retention	10-Dec-09	30-Nov-11	28,446	16,559			
Formosa PS	EIG	DTPW	Eden	Bitou	Inappropriate structures - Primary School	Planning/Pretender	15-Feb-12	31-Mar-13	22,729		19,729	420	
Garden Village PS	EIG	DTPW	Cape Metropole	City of Cape Town	Inappropriate structures - Primary School	Planning/Pretender	1-Mar-12	28-Feb-13	23,962		19,672		
Happy Valley PS	EIG	DTPW	Cape Metropole	City of Cape Town	New School Primary	Feasibility	1-Nov-12	15-Dec-13	30,000		9,639	20,190	
Hazendal PS	EIG	DTPW	Cape Metropole	City of Cape Town	Inappropriate structures - Primary School	Feasibility	1-Nov-12	15-Dec-13	29,829		9,639	20,190	

Categories	Funding source	Service Provider	Region/district	Municipality	Type of infrastructure		Date: Start	Date: Finish	Total project cost	Expenditure to date from previous years	Total available 12/13 R'000	Total available 13/14 R'000	Total available 2014/15 R'000
Houtbay HS	EIG	DTPW	Cape Metropole	City of Cape Town	New School Secondary	Feasibility	1-Jan-13	28-Feb-14	34,100		10,742	23,358	
Itsitsa PS	EIG	DTPW	Cape Metropole	City of Cape Town	Inappropriate structures - Primary School	Planning/Pretender	27-Jan-12	31-Mar-13	28,537	200	23,468	499	
Kathleen Murray PS	EIG	DTPW	Overberg	Theewaterskloof	Inappropriate structures - Primary School	Planning/Pretender	1-Mar-12	31-Mar-13	30,905	200	13,690	13,585	
Kranshoek PS	EIG	DTPW	Eden	Bitou	New School Primary	Feasibility	1-Feb-13	1-Apr-14	29,829		5,898	23,931	
Kuilsriver PS	EIG	DTPW	Cape Metropole	City of Cape Town	Inappropriate structures - Primary School	Feasibility	1-Nov-12	15-Dec-13	29,829		9,639	20,190	
Kwanokuthula PS	EIG	DTPW	Eden	Bitou	New School Primary	Feasibility	1-Oct-12	30-Nov-13	29,829		9,639	20,190	
Langeberg Cape Gate SS	EIG	DTPW	Cape Metropole	City of Cape Town	New School Secondary	Feasibility	1-Apr-14	30-Jun-15	35,000				18,862
Mandalay PS	EIG	DTPW	Cape Metropole	City of Cape Town	New School Primary	Feasibility	1-Aug-13	15-Dec-14	29,829			9,639	20,190
Mandalay SS	EIG	DTPW	Cape Metropole	City of Cape Town	New School Secondary	Feasibility	1-Apr-14	30-Jun-15	35,000				18,546
Melkbosstrand SS	EIG	DTPW	Cape Metropole	City of Cape Town	New School Secondary	Construction	18-Jan-11	20-Mar-12	27,782	1,725	1,721		
Oaklands SS	EIG	DTPW	Cape Metropole	City of Cape Town	Inappropriate structures - Secondary school	Construction	18-Jan-11	20-Mar-12	27,672	2,839	1,744		
Ottery PS	EIG	DTPW	Cape Metropole	City of Cape Town	New School Primary	Feasibility	1-Aug-13	15-Dec-14	29,829			9,639	20,190
Pacaltsdorp PS	EIG	DTPW	Eden	George	Inappropriate structures - Primary School	Planning/Pretender	1-Mar-12	30-Apr-13	27,335	38	23,468	499	
Pineview PS	EIG	DTPW	Cape Metropole	Theewaterskloof	Inappropriate structures - Primary School	Feasibility	1-Aug-12	30-Sep-13	29,829		9,639	20,190	
Planning of New Primary Schools	EIG	DTPW	Western Cape	Western Cape	Infrastructure development	Feasibility	1-Apr-14	31-Mar-15	75,000				75,000
Planning of New Secondary Schools	EIG	DTPW	Western Cape	Western Cape	Infrastructure development	Feasibility	1-Apr-14	31-Mar-15	75,000				63,204
Rheenendal PS	EIG	DTPW	Eden	Knysna	Inappropriate structures - Primary School	Feasibility	1-Nov-13	15-Dec-14	30,329			8,394	21,435
Rusthof LSEN School	EIG	DTPW	Cape Metropole	City of Cape Town	New School - special	Planning/Pretender	1-Oct-12	31-Mar-14	39,521		11,466	27,055	
St Thomas PS	EIG	DTPW	West Coast	Swartland	Inappropriate structures - Primary School	Planning/Pretender	1-Mar-12	31-Mar-13	27,902		23,986	1,496	
Steynville PS	EIG	DTPW	West Coast	Bergrivier	Inappropriate structures - Primary School	Feasibility	1-Aug-12	30-Sep-13	29,829		9,639	20,190	

Categories	Funding source	Service Provider	Region/district	Municipality	Type of infrastructure		Date: Start	Date: Finish	Total project cost	Expenditure to date from previous years	Total available 12/13 R'000	Total available 13/14 R'000	Total available 2014/15 R'000
Stofland PS	EIG	DTPW	Cape Metropole	Breedevallei	Inappropriate structures - Primary School	Feasibility	1-Apr-14	31-Mar-15	13,000			9,639	20,190
Sunningdale PS	EIG	DTPW	Cape Metropole	City of Cape Town	New School Primary	Construction	1-Apr-11	31-May-12	25,765	1,495	5,440		
Swellendam PS	EIG	DTPW	Overberg	Swellendam	New School Primary	Feasibility	1-Oct-12	30-Nov-13	29,829		9,639	20,190	
Thembaletu SS No2	EIG	DTPW	Eden	George	New School Secondary	Planning/Pretender	1-Feb-13	30-Mar-14	34,866		6,865	26,601	
Touwsrantes PS	EIG	DTPW	Eden	George	Inappropriate structures - Primary School	Feasibility	31-May-12	15-Dec-12	4,568		4,568		
Tulbach PS	EIG	DTPW	Cape Winelands	Witzenberg	New School Primary	Feasibility	1-Aug-13	15-Dec-14	29,829			9,639	20,190
Uitsig PS	EIG	DTPW	Cape Winelands	Breedevallei	New School Primary	Feasibility	1-Apr-14	30-Jun-15	30,000				20,190
Umyezo Wama Apile Primary	EIG	DTPW	Overberg	Theewaterskloof	New School Primary	Feasibility	1-Apr-14	30-Jun-15	30,000				20,190
Vuyiseka HS	EIG	DTPW	Cape Metropole	City of Cape Town	New School Secondary	Construction	9-Feb-12	30-Apr-13	34,383		28,863	1,710	
Silversands HS	EIG	DTPW	Cape Metropole	City of Cape Town	New School Secondary	Planning/Pretender	9-Feb-12	30-Apr-13	34,383		28,863	1,710	
Zwelethemba SS	EIG	DTPW	Cape Winelands	Breedevallei	New School Secondary	Feasibility	1-Nov-12	15-Dec-13	29,848		9,658	20,190	
Subtotal: Education Infrastructure Grant (Managed by DTPW)									1,237,602	23,056	333,065	391,972	357,733
Total: Education Infrastructure Grant									1,237,602	23,056	333,065	391,972	357,733
Total: new and replacement assets									1,897,190	37,282	518356	573,853	494,389
Upgrades and additions (own funds managed by DTPW)													
Bloekombos PS	ES	DTPW	Cape Metropole	City of Cape Town	Inappropriate structures-classrooms	Construction	1-Nov-08	31-Mar-13	9,000				9,000
Fencing projects	ES	DTPW	Western Cape	Western Cape	Fencing Projects	Construction	1-Apr-11	31-Mar-14	7,000			2,000	5,000
Grade R classrooms (2012/13)	ES	DTPW	Western Cape	Western Cape	Gr R classrooms	Feasibility	1-Apr-12	31-Mar-13	9,766		9,766		
Grade R classrooms (2013/14)	ES	DTPW	Western Cape	Western Cape	Gr R classrooms	Feasibility	1-Apr-13	31-Mar-14	10,254			10,254	
Grade R classrooms (2014/15)	ES	DTPW	Western Cape	Western Cape	Gr R classrooms	Feasibility	1-Apr-14	31-Mar-15	10,767				10,767
Relocation of mobile classrooms	ES	DTPW	Western Cape	Western Cape	Relocation of mobile classrooms	Construction	1-Apr-11	31-Mar-14	33,187	7,879	8,341	6,467	10,500
Sophakama PS	ES	DTPW	Cape Metropole	City of Cape Town	Inappropriate structures-classrooms	Feasibility	15-Feb-14	31-Mar-15	30,000				24,190

Categories	Funding source	Service Provider	Region/district	Municipality	Type of infrastructure		Date: Start	Date: Finish	Total project cost	Expenditure to date from previous years	Total available 12/13 R'000	Total available 13/14 R'000	Total available 2014/15 R'000
Hotspots (Mobiles)	ES	DTPW	Western Cape	Western Cape	Mobile classrooms	Construction	1-Apr-10	31-Mar-12	6,880				6,880
Subtotal: Own Funds (Managed by DTPW)									116,854	7,879	18,107	18,721	66,337
Upgrades and additions (own funds managed by PIU)													
Bloekombos PS	ES	PIU	Cape Metropole	City of Cape Town	Inappropriate structures - classrooms	Construction	1-Nov-08	31-Mar-13	17,566	3,705	11,467		
Classroom Projects (expansion classrooms)	ES	PIU	Cape Metropole	Cape Metropole	Additional classrooms	Planning/Pretender	1-Apr-12	31-Mar-13	15,000		15,000		
Classroom Projects (replacement classrooms)	ES	PIU	Cape Metropole	Cape Metropole	Additional classrooms	Planning/Pretender	1-Apr-12	31-Mar-13	15,000		15,000		
Subtotal: Own Funds (Managed by PIU)									47,566	3,705	41,467	0	0
Total: Own Funds									164,420	11,584	59574	18,721	66,337
Upgrades and additions Education Infrastructure Grant (Managed by DTPW)													
Grade R classrooms (2012/13)	EIG	DTPW	Western Cape	Western Cape	Gr R classrooms	Feasibility	1-Apr-12	31-Mar-13	26,234		26,234		
Grade R classrooms (2013/14)	EIG	DTPW	Western Cape	Western Cape	Gr R classrooms	Feasibility	1-Apr-13	31-Mar-14	36,000			36,000	
Grade R classrooms (2014/15)	EIG	DTPW	Western Cape	Western Cape	Gr R classrooms	Feasibility	1-Apr-14	31-Mar-15	40,000				40,000
Adhoc Projects	EIG	DTPW	Cape Metropole	City of Cape Town	Upgrading and Rehabilitation	Feasibility	1-Apr-12	31-Mar-15	29,793		9,864	5,792	14,137
Classroom Projects (expansion classrooms)	EIG	DTPW	Western Cape	Western Cape	Additional classrooms	Construction	1-Apr-14	31-Mar-15	25,500				25,500
Nalिकamva PS	EIG	DTPW	Cape Metropole	City of Cape Town	Inappropriate structures - classrooms	Planning/Pretender	1-Mar-12	31-May-13	39,554	2,113	29,600	5,041	
Waveren SS	EIG	DTPW	Cape Winelands	Witzenberg	Inappropriate structures - classrooms	Construction	1-Nov-08	31-Mar-15	23,234	6,099		13,126	18,546
Subtotal: Education Infrastructure Grant (Managed by DTPW)									220,315	8,212	65,698	59,959	98,183
Upgrades and additions – Education Infrastructure Grant Managed by PIU													
Classroom Projects (expansion classrooms)	EIG	PIU	Western Cape	Western Cape	Additional classrooms	Construction	1-Apr-10	31-Mar-12	53,330	28,884	6,976		
Gansbaai PS	EIG	PIU	Overberg	Overstrand	Inappropriate structures - classrooms	Retention	1-Nov-08	15-Aug-11	12,100	3,582	4,500		
Special School infrastructure	EIG	PIU	Western Cape	Western Cape	Special School Infrastructure projects	Construction	1-Apr-11	31-Mar-13	30,017		9,000		
Karitas LSEN School	EIG	PIU	West Coast	Saldanha	Special School Infrastructure projects	Construction	1-Feb-09	31-Mar-13	23,150	8,005	8,538		

Categories	Funding source	Service Provider	Region/district	Municipality	Type of infrastructure		Date: Start	Date: Finish	Total project cost	Expenditure to date from previous years	Total available 12/13 R'000	Total available 13/14 R'000	Total available 2014/15 R'000
Stawelklip PS	EIG	PIU	West Coast	Bergrivier	Inappropriate structures - classrooms	Construction	1-Nov-09	31-Mar-13			3,620		
Subtotal: Education Infrastructure Grant (Managed by PIU)									118,597	40,471	32,634	0	0
Total: Education Infrastructure Grant									338,912	48,683	98,332	59,959	98,183
Total: upgrade and additions									503,332	60,267	157,906	78,680	164,520
Maintenance and repairs													
Recurrent maintenance	ES	DTPW	Western Cape	Western Cape	Maintenance	Construction	1-Apr-12	31-Mar-15	358,517		113,725	119,411	125,381
EPWP	EPWP	DTPW	Western Cape	Western Cape	Maintenance	Construction	1-Apr-12	31-Mar-13			1,000		
Total maintenance and repairs									358,517	0	114,725	119,411	125,381
Total infrastructure									2,759,039	97,549	790,987	771,944	784,290

12. Conditional Grants

These conditional grants include National School Nutrition; HIV AIDS Life Skills; Education Infrastructure Grant; Technical Secondary Schools Recapitalisation; Dinaledi Schools Grant; Social Sector Extended Public Works Programme incentive grant and Further Education and Training. The FET College sector grant is used to provide state funding for colleges. The Provincial Infrastructure Grant is used to fund capital investment. In terms of the Technical Schools Recapitalisation programme, 9 identified schools benefit from the construction of new workshops; refurbishment of workshops; purchase of new equipment; purchase of new tools; teacher training and the upgrading of computer laboratories. 2012 will be year 3 of a 3 year programme. 48 identified schools will benefit from the Dinaledi schools grant. 400 students will benefit from the incentive grant under the training programme for ECD practitioner assistants.

The national framework is provided below.

Grant Goal	Purpose	Outcomes	Output (National data)
Dinaledi Schools Grant Strategic goal To improve the participation and performance of learners in Mathematics and Physical Science in line with the National Strategy for Mathematics, Science and Technology Education (NSMSTE)	To promote Mathematics and Physical Science teaching and learning Improve learner performance in Mathematics and Physical Science in line with the Action Plan 2014 Improve teachers' content knowledge of Mathematics and Physical Science	Continually increased performance of Mathematics and Physical Science learning and teaching in underprivileged schools	Conduct a needs analysis in all Dinaledi schools A textbook for each learner in Grades 8, 9, 10, 11 and 12 Mobile Science laboratories to Dinaledi schools without labs and science kits. Mathematics kits for Dinaledi schools ICT laboratories in Dinaledi schools without ICT Labs Broad cast solutions for mathematics and science Televisions that can receive education TV Broadcasts and solutions installed in 500 Dinaledi schools Supply computers in each of the Dinaledi schools Mathematics, Physical Science and English FAL teaching and learning software at 500 Dinaledi Schools Train teachers on content knowledge in mathematics, physical science and English FAL Capacity development of principals in underperforming Dinaledi schools Grade 8, 9 and 10 learners in 500 Dinaledi schools trained and supported to participate in mathematics and science Olympiads Incentives for well performing Dinaledi schools
Education Infrastructure Grant Strategic goal To supplement provinces to fund provincial education infrastructure	Grant purpose To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education To enhance capacity to deliver infrastructure in education To address schools affected by disasters	Outcome statements Improved service delivery by provincial departments as a result of improved and increased stock of schools infrastructure Aligned and coordinated approach to infrastructure development at the provincial level Improved education infrastructure expenditure patterns Improved response to the rehabilitation of school infrastructure affected by disasters Improved rates of employment and skills development in the delivery of infrastructure	New schools and additional libraries and laboratories constructed Existing school infrastructure upgraded and rehabilitated New and existing schools maintained Number of work opportunities created

Grant Goal	Purpose	Outcomes	Output (National data)
<p>HIV and AIDS Life Skills Education Grant</p> <p>Strategic goal</p> <p>To enhance awareness programmes offered by schools to prevent and mitigate the impact of HIV</p> <p>To increase knowledge, skills and confidence amongst learners and educators to take appropriate sexual and reproductive health decisions</p> <p>To increase access to sexual and reproductive health services including HIV services for learners and educators</p>	<p>Grant purpose</p> <p>To support South Africa's HIV prevention strategy by increasing sexual and reproductive health knowledge, skills and appropriate decision making among learners and educators</p> <p>To mitigate the impact of HIV by providing a caring, supportive and enabling environment for learners and educators</p> <p>To ensure the provision of a safe, rights-based environment in schools that is free of discrimination, stigma and any form of sexual harassment/abuse</p> <p>To reduce the vulnerability of children to HIV, TB and STI infections, with a particular focus on orphaned and vulnerable children</p>	<p>Outcome statements</p> <p>Educators receive in-service training on sexual and reproductive health including HIV and TB.</p> <p>Sexual and reproductive health education, including HIV is a mandatory, timetabled and assessed subject delivered in all South African schools primarily through the Life Orientation/ Skills subject.</p> <p>Every South African school has a communicated plan in place to increase access to sexual and reproductive health services including HIV and TB for learners and educators.</p> <p>Barriers to retention and achievement in school for learners who are HIV and TB affected or infected are mitigated by implementing pro-poor policies.</p> <p>Age-appropriate sexual and reproductive health and HIV-related life skills are delivered through co-curricular means in all South African schools.</p> <p>Schools, districts and provinces have integrated all components of the HIV and AIDS Life Skills Education Programme into their core work, evaluation and reporting systems.</p>	<p>Master trainers trained in the integration of sexual and reproductive health (SRH) and TB programmes into the school curriculum</p> <p>Educators trained to implement SRH and TB programmes for learners and to protect themselves from HIV and TB</p> <p>School Management Teams (SMT) and School Governing Bodies (SGBs) trained to develop school implementation plans focusing on keeping young people in school; ensuring that SRH and TB education is implemented for all learners in schools; and ensuring access to SRH and TB services</p> <p>Co-curricular activities on SRH and TB implemented in schools</p> <p>Care and support programmes implemented for learners and educators</p> <p>Curriculum and Assessment Policy Statement (CAPS) compliant material including material for learners with barriers to learning printed and distributed to schools</p> <p>Advocacy and social mobilisation events hosted with learners, educators and school communities to review and change societal norms and values on SRH and TB and improve understanding of the transformative nature of education</p> <p>Monitoring and support visits conducted at district and school levels</p>
<p>National School Nutrition Programme Grant</p> <p>Strategic goal</p> <p>To enhance learning capacity and improve access to education</p>	<p>Grant purpose</p> <p>To provide nutritious meals to targeted learners</p>	<p>Outcome statements</p> <p>Enhanced learning capacity and improved access to education</p>	<p>Outputs</p> <p>Nutritious meals served to learners</p>
<p>School Infrastructure Backlogs Grant</p> <p>Strategic goal</p> <p>The eradication of inappropriate education structures and backlogs in basic services</p>	<p>Grant purpose</p> <p>Eradication of inappropriate school infrastructure</p> <p>Provision of water, sanitation and electricity to schools</p>	<p>Outcome statements</p> <p>Improved access to enabling learning and teaching environments</p>	<p>Outputs</p> <p>Eradication and replacement of 395 mud schools</p> <p>1 307 schools provided with water</p> <p>536 schools provided with sanitation</p> <p>1 434 schools provided with electricity</p>
<p>Technical Secondary Schools Recapitalisation Grant</p> <p>Strategic goal</p> <p>To improve conditions of technical schools and modernise them to meet the teaching requirements of learners in the technical fields and increase the number of suitably qualified and technically skilled graduates from these schools</p>	<p>Grant purpose</p> <p>To recapitalise up to 200 technical schools to improve the capacity to contribute to skills development and training in the country by:</p> <ul style="list-style-type: none"> -building workshops at technical schools to support the technical subject offerings -refurbishing or re-designing workshops in technical schools to comply with safety laws and regulations and to meet minimum industry standards -buying and installing new machinery and equipment 	<p>Outcome statements</p> <p>To support the implementation of the Skills Development Strategy III by training young people in relevant technical skills within the schooling system.</p>	<p>Outputs</p> <p>35 new workshops to be built to support the technical subject offerings</p> <p>125 existing workshops refurbished, upgraded and re-designed to comply with safety laws and regulations and minimum industry standards</p> <p>Equipment bought, delivered and installed at 128 workshops</p> <p>445 Technical school teachers trained in the practical skills of subject content delivery</p>

Grant Goal	Purpose	Outcomes	Output (National data)
	consistent with the technical subjects that are offered in technical schools -training and up-skilling teachers at technical schools to acquire new trends, practical skills, and developments in their technical subjects		
Further Education and Training Colleges Grant Strategic goal The successful transfer of the FET College functions to the Department of Higher Education and Training	Grant purpose To ensure the successful transfer of the FET College function to the Department of Higher Education and Training	Outcome statements FET Colleges offer approved programmes in support of Skills Development according to the Norms and Standards for Funding FET Colleges	Outputs Enrolment in National Curriculum Vocational (NCV) Programmes as set out in college enrolment target planning Enrolment in approved Report 191 Programmes as set out in college enrolment target planning Expanding ICT for teaching and learning utilising connectivity norms Continue Implementing MIS systems for the delivery of transversal MIS services Implementation of the Funding Norms for FET Colleges Upgrading, Alteration, Refurbishment and Modernisation of classrooms, workshops and laboratories. Maintenance and repairs of equipment to support the delivery of approved programmes Infrastructure Development
Social Sector Expanded Public Works Programme Incentive Grant for Provinces Strategic goal To increase job creation through the expansion of Social Sector Expanded Public Works Programme (EPWP) programmes	Grant purpose To incentivise provincial social sector departments identified in the 2012 Social Sector EPWP Log-frame to increase job creation by focusing on the strengthening and expansion of social service programmes that have employment potential	Outcome statements Improved service delivery to communities by expanding the reach and quality of social services Improved quality of life of unemployed people through employment creation and increased income Reduced levels of poverty Contribute towards decreased levels of unemployment Improved opportunities for sustainable work through experience and learning gained Strengthened capacity of non-government delivery partners through increased access to funds for training, wages and administration	Outputs Increased number of people employed and receiving income through the EPWP Increased duration of the work opportunities created Increased number of households and beneficiaries to which services are provided Increased income per EPWP beneficiary

13. Public entities

None

14. Public-private partnerships

Appendix A: ACTION PLAN TO 2014 AND DELIVERY AGREEMENT INDICATORS (NATIONAL)

The national Department of Basic Education will provide provinces with information on this section. The provision of information on indicators 16.1 to 27.2 is dependent on the availability of findings from a school monitoring survey that will be conducted by the Department of Basic Education. The Department will update information on these indicators as information becomes available. Targets will be calculated and provided at a national level once all the data is in place.

Indicator number	Indicator title	Source of data	Provincial Performance in 2011/12 (or most recent)
1.1	Percentage of Grade 3 learners performing at the required <i>literacy</i> level according to the country's Annual National Assessments.	ANA verification	43
1.2	Percentage of Grade 3 learners performing at the required <i>numeracy</i> level according to the country's Annual National Assessments.	ANA verification	36
2.1	Percentage of Grade 6 learners performing at the required <i>language</i> level according to the country's Annual National Assessments.	ANA verification	40
2.2	Percentage of Grade 6 learners performing at the required <i>mathematics</i> level according to the country's Annual National Assessments.	ANA verification	41
3.1	Percentage of Grade 9 learners performing at the required <i>language</i> level according to the country's Annual National Assessments.	To be confirmed	Piloted in 2010
3.2	Percentage of Grade 9 learners performing at the required <i>mathematics</i> level according to the country's Annual National Assessments.	To be confirmed	Piloted in 2010
4	Number of Grade 12 learners who become eligible for a Bachelors programme in the public national examinations.	NSC database	15 214
5	Number of Grade 12 learners passing <i>mathematics</i> .	NSC database	9 820
6	Number of Grade 12 learners passing <i>physical science</i> .	NSC database	7 137
7	Average score obtained in Grade 6 in <i>language</i> in the SACMEQ assessment.	SACMEQ database	583 (2007)
8	Average score obtained in Grade 6 in <i>mathematics</i> in the SACMEQ assessment.	SACMEQ database	566 (2007)
9	Average Grade 8 mathematics score obtained in TIMSS. SA score 264.	TIMSS database	389
10	Percentage of 7 to 15 year olds attending education institutions.	GHS	98.3%
11.1	The percentage of Grade 1 learners who have received formal Grade R.	ASS	45%
11.2	The enrolment ratio of children aged 3 to 5. (This is an indicator of concern to DBE and DSD.)	GHS	Not available
12.1	The percentage of children aged 9 at the start of the year who are in Grade 4 or above.	ASS/GHS	87.26%
12.2	The percentage of children aged 12 at the start of the year who are in Grade 7 or above.	ASS/GHS	84.99%
13.1	The percentage of youths who obtain a National Senior Certificate from a school.	GHS	Not available

Indicator number	Indicator title	Source of data	Provincial Performance in 2011/12 (or most recent)
13.2	The percentage of youths who obtain any FET qualification. (This is an indicator of concern to DBE and DHET.)	GHS	Not available
14	The number of qualified teachers aged 30 and below entering the public service as teachers for first time during the past year.	PERSAL	1463
15.1	The percentage of classes with no more than 45 learners.	ASS	96.6%

Baseline data on the indicators below will be provided through a national sample survey conducted by the Department of Basic Education in 2011. Results are not yet available

15.2	The percentage of schools where allocated teaching posts are all filled.
16.1	The average hours per year spent by teachers on professional development activities.
16.2	The percentage of teachers who are able to attain minimum standards in anonymous and sample-based assessments of their subject knowledge.
17	The percentage of teachers absent from school on an average day.
18	The percentage of learners who cover everything in the curriculum for their current year on the basis of sample-based evaluations of records kept by teachers and evidence of practical exercises done by learners.
19	The percentage of learners having access to the required textbooks and workbooks for the entire school year.
20	The percentage of learners in schools with a library or media centre fulfilling certain minimum standards.
21	The percentage of schools producing the minimum set of management documents at a required standard, for instance a school budget, a school development plan, an annual report, attendance rosters and learner mark schedules.
22	The percentage of schools where the School Governing Body meets minimum criteria in terms of effectiveness.
23.1	The percentage of learners in schools that are funded at the minimum level.
23.2	The percentage of schools which have acquired the full set of financial management responsibilities on the basis of an assessment of their financial management capacity.
24.1	The percentage of schools which comply with nationally determined <i>minimum</i> physical infrastructure standards.
24.2	The percentage of schools which comply with nationally determined <i>optimum</i> physical infrastructure standards.
25	The percentage of children who enjoy a school lunch every school day.
26	The percentage of schools with at least one educator who has received specialised training in the identification and support of special needs.
27.1	The percentage of schools visited at least twice a year by district officials for monitoring and support purposes.
27.2	The percentage of school principals rating the support services of districts as being satisfactory.

Appendix B: Summary of Nationally Determined Programme Performance Measures

This appendix lists the National Programme Performance Measures as agreed upon between the Department of Basic Education, Treasury and the Western Cape provincial education department.

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

KEY PERFORMANCE AREA: PROGRAMME 2					
No.	PPM Number	Measure	Definitions and Details	Sources of Data	Frequency of Reporting
4.	PPM201	Number of learners enrolled in public ordinary schools	<p>NB: This measure excludes enrolment in special schools and Grade R enrolment in public ordinary schools.</p> <p>Status Quo: Record total learner enrolment in public ordinary schools as per the latest SNAP data (excluding Grade R enrolment)</p> <p>Target: Record the number of learners expected to be enrolled in public ordinary schools in the planned financial year (excluding Grade R enrolment).</p>	Provincial EMIS: SNAP Survey WC-CEMIS	Annual
5.	PPM202	Number of educators employed in public ordinary schools	<p>Teacher: is a school based educator whose core responsibility is that of classroom teaching at a school.</p> <p>Educator: refers to any person, who teaches, educates or trains other persons or who provides professional educational services. It excludes non-educator staff and includes all educators (temporary, substitute etc)</p> <p>Status Quo: Record the total number of educators employed in public ordinary schools as per latest available data.</p> <p>Target: The number of educators expected to be employed in the planned financial year.</p>	Provincial PERSAL	Annual
6.	PPM203	Number of non-educator staff employed in public ordinary schools	<p>Educator: refers to any person, who teaches, educates or trains other persons or who provides professional educational services.</p> <p>Non-educator staff: all school-based staff that are not educators. These include support staff, administrative staff, hostel staff and professional non-teaching staff.</p> <p>Status Quo: Record the total number of non-educator staff employed in public ordinary schools as per the latest available data.</p> <p>Target: Record the number of non-teaching staff expected to be employed in the planned financial year.</p>	Provincial PERSAL	Annual
7.	PPM204	Number of learners in public ordinary schools benefiting from the “No Fee School” policy	<p>Status Quo: Record the number of learners that benefitted from the “No Fee School Policy” in the past financial year.</p> <p>Target: Record the number of learners expected to benefit from the “No Fee School Policy” in the planned financial year.</p>	Provincial Programme Manager	Annual

No.	PPM Number	Measure	Definitions and Details	Sources of Data	Frequency of Reporting
8.	PPM205	Number of public ordinary schools to be provided with water supply	<p>Status Quo: Record the number of schools that have water supply as per the latest available information</p> <p>Target: Record the number of schools to be supplied with water in the planned financial year.</p>	Provincial NEIMS Programme Manager	Annual
9.	PPM206	Number of public ordinary schools to be provided with electricity supply	<p>Definition: School with electricity refers to schools that have any source of electricity including solar panels and generators.</p> <p>Status Quo: Record the number of schools that have electricity as per the latest available information</p> <p>Target: Record the number of schools to be electrified in the planned financial year.</p>	Provincial NEIMS Programme Manager	Annual
10.	PPM207	Number of public ordinary schools to be supplied with sanitation facilities	<p>Sanitation facility: Refers to all kinds of toilets</p> <p>Status Quo: Record the number of public ordinary schools that have sanitation facilities (toilets) as per the latest available information</p> <p>Target: Record the number of schools to be supplied with sanitation facilities in the planned financial year.</p>	Provincial NEIMS Programme Manager	Annual
11.	PPM208	Number of classrooms to be built in public ordinary schools	<p>Classrooms: Rooms where teaching and learning occurs, but which are not designed for special instructional activities. It excludes specialist rooms.</p> <p>Status Quo: Record the total number of classrooms that exist in public ordinary schools as per the latest available information</p> <p>Target: Record the number of classrooms to be built in the planned financial year. This measure excludes specialist rooms.</p>	Provincial NEIMS Programme Manager	Annual
12.	PPM209	Number of specialist rooms to be built in public ordinary schools (all rooms except classrooms – include: laboratories, stock rooms, sick bay, kitchen, etc)	<p>Specialist Rooms: Rooms designed for special instructional and non-instructional activities. It excludes administrative offices and classrooms (as defined in PPM 208) and includes rooms such as laboratories, stock rooms, sick bays, kitchens, libraries, resource centres etc</p> <p>Status Quo: Record the total number of specialist rooms that exist in public ordinary schools as per the latest available information</p> <p>Target: Record the number of specialist rooms planned to be built in the planned financial year.</p>	Provincial NEIMS Programme Manager	Annual

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

KEY PERFORMANCE AREA: PROGRAMME 3					
No.	PPM Number	Measure	Definitions and Details	Sources of Data	Frequency of Reporting
16.	PPM301	Number of subsidised learners in independent schools	<p>Independent Schools: schools registered or deemed to be independent in terms of the South African Schools Act (SASA)</p> <p>Status Quo: Record the total number of learners in subsidised independent schools in the past financial year.</p> <p>Target: Record the total number of learners in independent schools expected to be subsidised in the planned financial year</p>	Provincial Programme Manager/CFO	Annual

KEY PERFORMANCE AREA: PROGRAMME 4					
No.	PPM Number	Measure	Definitions and Details	Sources of Data	Frequency of Reporting
17.	PPM401	Number of learners enrolled in public special schools	<p>Special School: Schools resourced to deliver education to learners requiring high-intensity educational and other support on either a full-time or a part-time basis. The learners who attend these schools include those who have physical, intellectual or sensory disabilities or serious behaviour and/or emotional problems, and those who are in conflict with the law or whose health-care needs are complex.</p> <p>Status Quo: Record the total number of learners enrolled in public Special Schools in the past financial year.</p> <p>Target: Record the total number of learners expected to be enrolled in special schools in the planned financial year.</p> <p>NB.: This measure excludes learners with special needs enrolled in public ordinary schools.</p>	Provincial EMIS: SNE SNAP	Annual
18.	PPM402	Number of educators employed in public special schools	<p>Educator refers to any person, who teaches, educates or trains other persons or who provides professional educational services.</p> <p>Status Quo: Record the total number of educators employed in public Special Schools in the past financial year.</p> <p>Target: Record the number of educators expected to be employed in public Special Schools in the planned financial year.</p>	Provincial PERSAL	Annual

No.	PPM Number	Measure	Definitions and Details	Sources of Data	Frequency of Reporting
19.	PPM403	Number of Professional non-teaching Staff employed in public special schools	<p>Teacher is a school based educator whose core responsibility is that of classroom teaching at a school.</p> <p>Professional non-teaching Staff These are personnel who are classified as paramedics, social workers, caregivers, therapists and psychologists etc.</p> <p>Status Quo: Record the total number of non-educator specialists employed in public Special Schools in the past financial year.</p> <p>Target: Record the number of non-educator specialists expected to be employed in public Special Schools in the planned financial year.</p>	PERSAL	Annual

KEY PERFORMANCE AREA: PROGRAMME 5					
No.	PPM Number	Measure	Definitions and Details	Sources of Data	Frequency of Reporting
20.	PPM501	Number of students enrolled in NC(V) courses in FET Colleges	<p>Status Quo: Record the total number of learners enrolled in NC(V) courses in Further Education and Training Colleges in the past financial year.</p> <p>Target: Record the number of students expected to be enrolled in NC(V) courses in FET Colleges in the planned financial year</p>	Provincial Programme Manager (FET Colleges)	Annual
21.	PPM502	Number of FET College NC(V) students who completed full courses successfully	<p>Status Quo: Record the total number of FET College students who completed full courses successfully in the past financial year.</p> <p>Target: Record the total number of FET College students expected to complete full courses in the planned financial year.</p>	Provincial Programme Manager (FET Colleges)	Annual

KEY PERFORMANCE AREA: PROGRAMME 6					
No.	PPM Number	Measure	Definitions and Details	Sources of Data	Frequency of Reporting
22.	PPM601	Number of learners enrolled in public ABET Centres	<p>ABET: All learning and training programmes for adults from Level 1 to 4, where ABET Level 4 is equivalent to Grade 9 in public schools or a National Qualifications Framework level 1, as contemplated in the South African Qualifications Authority Act, Number 58 of 1995.</p> <p>ABET Centre: Institutions that offer ABET programmes as per the definition of ABET.</p> <p>Status Quo: Record the total number of learners enrolled in public ABET Centres in the past financial year.</p> <p>Target: Record the total number of learners expected to be enrolled in public ABET Centres in the planned financial year.</p>	Provincial EMIS: ABET SNAP Survey	Annual
23.	PPM602	Number of educators employed in public ABET Centres	<p>Status Quo: Record the total number of educators employed in ABET Centres in the past financial year.</p> <p>Target: Record the number of educators expected to be employed in ABET Centres in the planned financial year.</p> <p>NB.: This measure includes both part-time and full time (Headcount) ABET educators.</p>	Provincial EMIS: ABET SNAP Survey	Annual

KEY PERFORMANCE AREA: PROGRAMME 7					
No.	PPM Number	Measure	Definitions and Details	Sources of Data	Frequency of Reporting
24.	PPM701	Number of learners enrolled in Grade R in public schools	<p>Status Quo: Record the total number of learners enrolled in Grade R in public schools (both ordinary and special schools) in the past financial year.</p> <p>Target: Record the number of Grade R learners expected to be enrolled in public schools (both ordinary and special) in the planned financial year.</p> <p>NB: This measure requires the total number of learners enrolled in Grade R sites attached to public schools not independent schools.</p>	Provincial EMIS: SNAP Surveys	Annual
25.	PPM702	Number of public schools that offer Grade R	<p>Status Quo: Record the total number of public schools (ordinary and special) that offered Grade R in the past financial year</p> <p>Target: Record the number of public schools (ordinary and special) expected to offer Grade R in the planned financial year</p>	Provincial EMIS:SNAP Surveys	Annual

KEY PERFORMANCE AREA: PROGRAMME 8					
No.	PPM Number	Measure	Definitions and Details	Sources of Data	Frequency of Reporting
26.	PPM801	Number of candidates for the Grade 12 National Senior Certificate exams (matric exams)	<p>Status Quo: Record total number of candidates that wrote the National Senior Certificate examination in the past financial year.</p> <p>Target: Record the number of candidates expected to register for the National Senior Certificate examination in the planned financial year.</p>	Provincial Programme Manager: Examinations Database	Annual
27.	PPM802	Number of candidates for the ABET NQF Level 4 examinations	<p>Status Quo: Total number of ABET level 4 students that wrote the ABET level 4 examinations in the past financial year</p> <p>Target: Total number of ABET level 4 students that are expected to write the ABET level 4 examinations in the new financial year</p>	Provincial Programme Manager: ABET Examinations Database	Annual

Appendix C: Information and supplementary indicators Relevant for Planning in the Education Sector.

This section will not be subjected to auditing. It provides useful information for planning. It assists planners with readily available information for reporting to the legislature, premier's office and other reporting requirements in the provinces.

TABLE 1: BASIC STATISTICS					
		2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12 Estimate
1. SCHOOL CALENDAR YEAR					
1	Total number of learner days as per national school calendar	200	198	198	198
2	Total number of educator days as per national school calendar	204	200	200	202
2. INSTITUTIONS					
<i>Institutions: Overview</i>					
3	Total number of schools in the province (public + independent + ordinary + special)	1 737	1 761	1 736	1 738
4	Total number of FET Colleges in the province	6	6	6	6
5	Total number of AET institutions in the province	296	102	107	131
<i>Institutions: Public Ordinary Schools (Programme 2)</i>					
6	Total number of public ordinary schools	1 452	1 456	1 452	1 452
7	Number of public primary schools	1 094	1 097	1 094	1 088
8	Number of public secondary schools	318	319	320	326
9	Number of public combined schools	40	40	38	38
10	Number of public ordinary schools with SASA Section 21 A, C or D functions	1 452	1 456	1 452	1 452
11	Number of Public Ordinary Schools Declared as No-Fee Schools	653	653	675	667

TABLE 1: BASIC STATISTICS					
		2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12 Estimate
<i>Institutions: Independent Ordinary Schools (Programme 3)</i>					
12	Total number of independent ordinary schools	213	231	212	196
13	Number of independent schools receiving a subsidy	98	106	97	100
14	Number of independent primary schools receiving a subsidy	43	46	38	34
15	Number of independent secondary schools receiving a subsidy	57	62	44	50
16	Number of independent combined schools	45	67	79	87
17	Number of independent schools not receiving a subsidy	115	125	115	96
<i>Institutions: Public Special Schools (Programme 4)</i>					
18	Total number of public special schools	72	74	72	74
19	Number of independent special schools (this item is not part of Programme 4 but useful for inclusion)	8	8	8	8
20	Number of primary schools	0	0	0	0
21	Number of secondary schools	0	0	0	0
22	Number of combined special schools	72	74	72	74
<i>Institutions: Public Further Education and Training Colleges (Programme 5)</i>					
23	Total number of public FET Colleges	6	6	6	6
24	Number of FET College Satellite campuses	41	42	40	42
<i>Institutions: AET CENTRES (Programme 6.)</i>					
25	Number of public AET Centres	296	102	107	131

TABLE 1: BASIC STATISTICS					
		2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12 Estimate
<i>Institutions: ECD (Programme)</i>					
26	Number of public ordinary schools that offer Grade R	New measure	767	807	830
27	Number of public schools that offer Grade R, that are subsidised	New measure	718	730	816
28	Total number of independent schools that offer Grade R	227	241	329	404
29	Total number of ECD sites (institutions not registered as independent schools) in the province (source: DSD)	n/a	n/a	n/a	n/a
30	Number of ECD sites (institutions not registered as independent schools) subsidised by the province	n/a	n/a	n/a	n/a
3. STAFFING					
<i>Staffing: Overview</i>					
31	Total number of public employees in the education sector in the province (educator + non-educator; institution-based + office based; schools +FET Colleges + AET))	40 153	40 816	40 429	40 596
32	Total number of publicly employed educator staff in the province (institution-based + office based)	31 403	31 965	31 672	31 894
33	Total number of publicly employed non-educator staff in the province (institution-based + office-based)	8 750	8 851	8 757	8 702
34	Total number of school-based educator staff (public + independent)	31 609	35 127	42 923 ¹⁰	35 243
35	Total number of school-based non-educator staff (public + independent)	10 338	10 913	10 896	12 882
36	Total number of school-based educators in public ordinary schools employed by SGBs or private organisations	4 987	5 246	4 972	7 342
37	Total number of staff in public ordinary schools (educator + non-educator + state-paid + SGB paid)	40 729	41 806	41 662	41 467
38	Number of office-based educator staff	131	117	125	104
39	Number of office-based non-educator staff	858	872	813	677

¹⁰ The returns from Independent schools are variable – there were good returns in 2011

TABLE 1: BASIC STATISTICS					
		2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12 Estimate
Staffing: Programme 2					
40	Number of publicly employed educators in public ordinary schools	26 761	27 464	27 089	27 002
41	Number of publicly employed non-educator staff in public ordinary schools	6 366	5 962	5 953	6 119
42	Number of publicly employed educators in public ordinary primary schools	16 443	17 217	17 010	16 834
43	Number of publicly employed educators in public ordinary secondary schools	10 318	10 247	10 079	10 168
44	Number of publicly employed non-educator staff in public ordinary primary schools	3 652	3 534	3 530	3 567
45	Number of publicly employed non-educator staff in public ordinary secondary schools	2 714	2 428	2 423	2 552
Staffing: Programme 3					
46	Total number of staff in independent schools	3 274	4 559	4 922	5 615
47	Total number of educator staff in independent schools	2 171	3 066	3 274	3 783
48	Total number of non-educator staff in independent schools	1 103	1 493	1 648	1 832
49	Total number of educator staff in subsidised independent schools	Not available	Not available	Not available	3 718
50	Total number of non-educator staff in subsidised independent schools	Not available	Not available	Not available	1 790
Staffing: Programme 4					
51	Total number of staff in public special schools	2 609	2 730	2 726	2 742
52	Total number of educator staff in public special schools	1 646	1 746	1 768	1 765
53	Total number of non-educator staff in public special schools	963	984	958	977

TABLE 1: BASIC STATISTICS					
		2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12 Estimate
Staffing: Programme 5					
54	Total number of staff in public FET Colleges (privately employed + publicly employed + educators + non-educators)	2 201	2 371	2 321	2 445
55	Number of publicly employed educator staff in public FET Colleges	775	846	840	821
56	Number of publicly employed non-educator staff in public FET Colleges	219	205	190	187
57	Number of privately employed educator staff in public FET Colleges	404	456	386	454
58	Number of privately employed non-educator staff in public FET Colleges	803	864	905	983
Staffing: Programme 6					
59	Total number of staff in public AET Centres (privately employed + publicly employed + educators + non-educators)	12	11	12+ 962*	1 042
60	Number of publicly employed educator staff in public AET Centres	4	3	4+962*	342
61	Number of publicly employed non-educator staff in public AET Centres	8	8	8	3
62	Number of privately employed educator staff in public AET Centres	Not available	Not available	Not available	677*
63	Number of privately employed non-educator staff in public AET Centres	Not available	Not available	Not available	20
	*includes contract personnel				
Staffing: Programme 7					
64	Total number of Grade R teachers (ordinary schools + special schools + public schools + independent schools)	269	251	237	232
65	Number of "publicly employed" (i.e. subsidised) Grade R practitioners in public ordinary schools	1 120	1 448	1 687	1 916
66	Number of privately employed Grade R practitioners in public schools (both ordinary and special schools)	Not known	Not known	Not known	Not known
67	Number of Grade R practitioners in independent schools	1 193	790	424	505

TABLE 1: BASIC STATISTICS					
		2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12 Estimate
Staffing: Programme 8					
68	Number of educators employed in Auxiliary Services	12	7	3	0
69	Number of non-educators employed in Auxiliary Services	114	91	101	104
4. LEARNERS					
Learners: Overview					
70	Total number of learners in schools (public + independent + ordinary + special)	993 782	997 844	1 022 928	1 038 051
71	Number of learners in special schools (public + independent)	17135	17693	18 879	18 878
72	Number of learners in ordinary schools (public + independent)	976 647	980 151	1 004 049	1 019 173
73	Number of female learners in schools (public + independent + ordinary + special)	501 634	503 621	515 985	523 118
74	Number of male learners in schools (public + independent + ordinary + special)	492 148	494 223	506 943	514 933
75	Number of learners with disabilities (public + independent + ordinary + special)	31 522	30 467	26 076	26 803
76	Number of learners with disabilities (ordinary public + ordinary independent)	14 387	12 774	7 197	7 925
Learners: Programme 2					
77	Number of learners in public ordinary schools	912 976	913 965	919 936	923 224
78	Number of learners in Grades 1 to Grade 7 in public ordinary schools	582 230	584 034	590 091	587 499
79	Number of learners in Grades 8 to 12 in public ordinary schools	330 746	329 931	329 845	335 724
80	Number of female learners in public ordinary schools	463 525	464 635	467 373	468 624
81	Number of male learners in public ordinary schools	449 451	449 330	452 563	454 599
82	Number of female learners in Grades 1 to 7 in public ordinary schools	287 352	288 146	291 008	288 929
83	Number of female learners in Grades 8 to 12 in public ordinary schools	176 173	176 489	176 365	179 695
84	Number of male learners in Grades 1 to 7 in public ordinary schools	294 878	295 888	299 083	298 570

TABLE 1: BASIC STATISTICS					
		2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12 Estimate
85	Number of male learners in Grades 8 to 12 in public ordinary schools	154 573	153 442	153 480	156 029
86	Number of learners with disabilities in public ordinary schools	15 487	14 079	12 437	7 793
87	Number of Grades 1 to 7 learners with disabilities in public ordinary schools	12 912	10 751	8 281	4 722
88	Number of Grades 8 to 12 learners with disabilities in public ordinary schools	2 575	3 328	4 156	3 071
89	Number of female learners with disabilities in public ordinary schools	5 890	5 355	4 730	2 964
90	Number of male learners with disabilities in public ordinary schools	9 597	8 724	7 707	4 829
91	Number of new entrants in Grade 1	74 897	76 824	80 425	84 843
Learners: Programme 3					
91	Total number of learners in independent schools	31 141	27 024	36 140	44 982
93	Number of learners in subsidised independent schools	13 744	9 096	19 515	18 195
94	Number of learners in Grades 1 to 7 in non-subsidised independent schools	6 871	6 218	10 721	12 203
95	Number of learners in Grades 8 to 12 in non-subsidised independent schools	6 873	2 828	8 794	10 731
96	Number of learners in subsidised primary independent schools	11 115	11 657	10 844	7 520
97	Number of learners in subsidised secondary independent schools	6 282	6 271	5 781	10 675
Learners: Programme 4					
98	Total number of learners in public special schools	17 010	17 966	18 292	18 878
99	Number of male learners in public special schools	11 218	11 801	12 121	12 404
100	Number of female learners in public special schools	5 792	6 165	6 171	6 474

TABLE 1: BASIC STATISTICS					
		2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12 Estimate
Students: Programme 5					
101	Number of public FET College full-time equivalent students	29 868	28 053	38 120	35 748
102	Number of public FET College Students (headcount)	39 083	42 291	45 056	42 558
103	Number of female public FET College headcount students	17 918	15 247	22 550	22 130
104	Number of male public FET College headcount students	21 165	27 044	22 506	20 428
105	Number of students enrolled for the NC (V) qualification (NQF level 2)	7 535	8 015	8 066	9 739
106	Number of students enrolled for the NC (V) qualification (NQF level 3)	2252	3456	3695	4 615
107	Number of students enrolled for the NC (V) qualification (NQF level 4)	707	1 498	2 037	2 339
108	Number of students in technical fields	7 605	5 891	9 461	9 788
109	Number of students that successfully completed programmes	32 000	29 603	31 539	29 790
Learners: Programme 6					
110	Total number of students enrolled in AET institutions ¹¹	36 584	38 053	40 120	36 582
111	Number of AET Students enrolled at GET level	16 682	18 894	19 577	18 934
112	Number of AET Students enrolled at FET level	19 902	19 159	20 543	14 007
Learners: Programme 7					
113	Total number of Grade R learners in schools (ordinary public + ordinary independent)	38 736	47 779	55 299	56 012
114	Number of Grade R learners in public ordinary schools	37 045	46 100	52 597	53 688
115	Number of Grade R learners in independent ordinary schools	1 691	1 679	2 702	2 324
116	Total number of Grade R learners in ECD Centres	31 556	21 077	13 228	15 499
117	Number of Pre-Grade R learners in public ordinary schools	1 644	1 820	1 213	1 258
	Figures affected by improved data capture systems				
118	Number of Pre-Grade R learners in independent ordinary schools	1 729	1 610	2231	746

¹¹Includes 3 641 on short skills courses

TABLE 1: BASIC STATISTICS					
		2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12 Estimate
	<i>Infrastructure</i>				
119	Number of Public Ordinary Schools	1 452	1 456	1 452	1 452
120	Number of Public Ordinary Schools without water supply	0	0	0	0
121	Number of Public Ordinary schools without electricity	0	0	0	0
122	Number of Public Ordinary schools without toilets	0	0	0	0
123	Number of classrooms in Public Ordinary schools	31 888	28 749	29 132	30 159
	Note that the data source for the classrooms was changed in 2009 to use the Annual School Survey				

APPENDIX D: ACRONYMS

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

APPENDIX E: Strategic Plan Update

Alterations to Strategic Plan (2010 – 2014)

1. The Vision has been adjusted to:

Creating opportunity for all through improved education outcomes.

This is given expression through the three over-arching goals:

- 1. Improved literacy and numeracy in primary schools*
- 2. Improved number and quality of passes in the National Senior Certificate*
- 3. Reduction in number of under-performing schools*

2. The Mission has been adjusted to:

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

- Overall planning for, and management of, the education system*
- Education in public ordinary schools*
- Support to independent schools*
- Education in public special schools*
- Further Education and Training (FET) at public FET colleges*
- Adult Education and Training (AET) in community learning centres*
- Early Childhood Development (ECD) in Grade R*
- Training opportunities for teachers and non-teachers*
- Provide targeted food programme and other poverty alleviation and safety measures*
- Support to teachers through provision of basic conditions of service, incentives and an employee wellness programme*

3. Changes to Targets in Strategic Goals

3.1. The targets for the test scores for Grades 3, 6 and 9 have been adjusted a) as a consequence of the decision to apply more stringent standards in the literacy/language tests in Grades 3 and 6 and b) because there was not originally a baseline for scores in Grade 9.

The new targets are:

	2014
Grade 3 Literacy	40%
Grade 6 Literacy	40%
Grade 9 Language	55%
Grade 9 Mathematics	20%

3.2. The targets for numbers passing Mathematics and Physical Science have been adjusted in line with the trends nationally and in keeping with enrolment data from schools.

The new targets are:

	2014
Passing Mathematics	11 000
Passing Physical Science	8 000