



**LIMPOPO**  
PROVINCIAL GOVERNMENT  
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF EDUCATION**  
“Education is a pre-condition for development”

**Motto:**

Finding solutions to educational challenges  
through collective engagement and participation  
until the doors of learning are open to all.

REVISED EDITION

PR 26/2008

ISBN NO: 978-0-621-37674-6

Foreword by MEC .....	3
Foreword by Accounting Officer .....	4
List of acronyms .....	5
List of tables .....	6
<b>PART A: OVERVIEW AND STRATEGIC PLAN UPDATE</b>	
A.1 Strategic goals and objectives .....	11
A.2 The challenges facing the education sector .....	23
A.3 Achievements to date .....	25
A.4 The way forward .....	28
<b>PART B: SECTOR, PROGRAMME AND SUB-PROGRAMME PLAN</b>	
B.0 The provincial education sector .....	36
B.1 Administration .....	43
B.2 Public ordinary school education .....	52
B.3 Independent school subsidies .....	73
B.4 Public special school education .....	76
B.5 Further education and training (FET) .....	80
B.6 Adult basic education and training (ABET) .....	85
B.7 Early childhood development (ECD) .....	89
B.8 Auxilliary and associated services .....	94
<b>PART C: MANAGEMENT PLAN 2008/09</b>	

## FOREWORD BY THE MEC

The continued transformation of the education and training system is in full swing. Curriculum service, which remains our core mandate, is surely beginning to bear fruits.

The envisaged launch during the first quarter of the Continuing Professional development centre for Mathematics, Science and Technology Centre (MASTEC), will go a long way to engender strong understanding of the curriculum policy and content teaching and methodology in our schools. MASTEC is in-service oriented and will target the teachers in schools and subject advisers to deepen their skills and knowledge in the fields of Maths, Science and Technology. Training of educators will therefore be a continuous process in order to equal the challenges posed by the new curriculum. We will also avail bursaries for our employees to enhance their skills and knowledge which is a *sin qua non* for improved performance.

Informed by the National Education Infrastructure Management System (NEIMS), 1300 schools which have been classified as weak will be rebuilt. Our infrastructure goal is to make our schools safe for our children – to provide safe environments which are conducive for

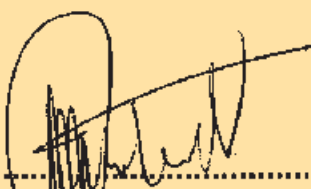
effective teaching and learning. We will also continue to build modern type circuit offices which will boast facilities such as computer laboratory, science laboratory and media centre which will benefit the schools. Linked to this is our plan to continue to address the water and sanitation challenges in all our schools

It stands to reason that good nutrition produces sharp minds. National School Nutrition Programme remains our key priority. We will continue to feed our learners as part of our national effort to promote good health which will culminate in improved learner performance.

We will continue to intensify and support programmes that deal with the scourge of HIV/AIDS. Our interaction with communities in dealing with the HIV and AIDS pandemic will be intensified. It is only through this interaction that the war against the pandemic will be won.

We will also continue to work closely with all relevant stakeholders to achieve quality curriculum delivery in the classroom.

Above all, we will continue to provide the country with much needed skills to grow the economy and improve the standard of living of South Africans in general and the citizen of Limpopo Province in particular.



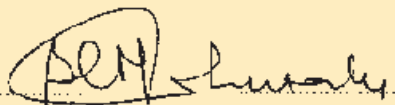
.....  
**Dr P. Motsoaledi**  
**MEC FOR EDUCATION**

### FOREWORD BY THE ACCOUNTING OFFICER

The Limpopo Department of Education still commits itself through these Annual Performance Plans, to continue to equip its people with values, knowledge and skills that will enable them to fulfill a productive role in society. The Annual Performance plan document is a statement of the Department's intent for delivering on its mandates which are outlined in detail herein.

Under-staffing which has been a thorn in the flesh for a number of years, is being addressed further through these plans. Appointment of employees though critical for performance has been spread over some period to avoid over-spending. To date appointments have been made for Curriculum advisors, Examinations and Governance units officers. One hundred and thirty four Governance officers have been placed in all the circuits to ensure that schools are provided with the necessary support and close monitoring. Appointments of Circuit Managers will among others be prioritized for 2008/09.

The Department continues to put



**REV. Z.C. NEVHOTALU**  
**HEAD OF DEPARTMENT.**

curriculum provisioning in the centre of all its activities. The following are some of the priorities for 2008/09:

- Expansion of ECD and EPWP.
- Intensification of training in NCS for all the Learning areas with special attention given to Maths, Science & Technology.
- Implementation of National School Nutrition Programme
- Expansion of Qids-up to other Districts.
- Reduction of illiteracy through the ABET programme.
- Provision of classrooms, sanitation facilities and water in schools.
- Provision of skills required by the economy through FET Colleges and,
- Fighting the HIV & AIDS pandemic through Life-skills and wellness programmes.

These plans indicate our focus on improving the lives of the people of Limpopo. We strongly believe that implementation of the plans will take the Department to higher heights.

## LIST OF ACRONYMS

<b>ABET</b>	Adult Basic Education
<b>APP</b>	Annual Performance Plan
<b>DBST</b>	District Based Support Team
<b>DoE</b>	Department of Education
<b>ECD</b>	Early Childhood Development
<b>EFA</b>	Education for All
<b>ELRC</b>	Education Labour Relations Council
<b>EPWP</b>	Expanded Public Works Programme
<b>ETDP</b>	Education and Training
<b>EWP</b>	Education White Paper
<b>FET</b>	Further Education and Training
<b>GET</b>	General Education and Training
<b>GETC</b>	General Education & Training Certificate
<b>HOD</b>	Head of Department
<b>ICT</b>	Information & Communication Technology
<b>IQMS</b>	Integrated Quality Management System
<b>LSEN</b>	Learners with Special Education Needs
<b>LTSM</b>	Learner Teacher Support Materials
<b>MTEF</b>	Medium term expenditure framework
<b>MTEF</b>	Medium Term Expenditure Framework
<b>NCS</b>	National Curriculum Statements
<b>NGO</b>	Non-government organisation
<b>NPDE</b>	National Professional Diploma in Education
<b>NQF</b>	National Qualification Framework
<b>PED</b>	Provincial Department of Education
<b>PFMA</b>	Public Finance Management Act
<b>PFMA</b>	Public Finance Management Act
<b>PGDS</b>	Provincial Growth and Development Strategy
<b>PSNP</b>	Primary School Nutrition Programme
<b>RNCS</b>	Revised National Curriculum Statements
<b>SAQA</b>	South African Qualification Authority
<b>SASA</b>	South African Schools Act 84 of 1996
<b>SBST</b>	School Based Support Team
<b>SETA</b>	Sector Education and Training Authority
<b>SGB</b>	School Governing Body

## LIST OF TABLES

1	Overview of Strategic Goals of Limpopo Department of Education	12
2	Strategic Goals and Objectives	13
3	National Education Performance Measures and Assignment – Allocation to Directorates	20
4	PGP Related Programming	28
4a	Linkages between PGDS Objectives and Targets with Education Programmes	29
5	Framework of Items for Analysis of Programmes and Sub-Programmes	37
6	Programmes and Sub-Programmes.	39
7	Department of Education Limpopo Province with Contributing Units	40
8	Measurable Objectives and Performance Measures	44
9	ST001: Provincial Education Sector: Expenditure and Budget Trends	45
10	ST002: Provincial Education Sector: Enrolment and Access Trends	50
11	ST003: Provincial Education Sector: Post Provisioning and Access Trends	51
12	ST004: Provincial Education Sector – Investment in Staff Skill Development 2007/08	52
13	ST101: Administration: Key Trends	59
14	ST102: Administration: Expenditure	61
15	Public Ordinary Schools: Sub-Programme Structure	63
16	ST201: Public Ordinary Schooling: Key Trends	65
17	ST202: Public Primary Schooling: Key Trends	69
18	Public Secondary Schools: Measurable Objectives and Performance Measures.	72
19	ST203: Public Secondary Schools: Key Trends	74
20	ST204: Public Ordinary Schools: Schools According to Lowest & Highest Grade (2006)	77
21	ST205: Public Ordinary Schools: Enrolment and Flow Rate	78
22	ST206: Public Ordinary Schools: Educator/Learner Attendance	79
23	ST207: Public Primary Schools: Learnership/Educator Ratio by Quintile	79
24	ST208: Public Ordinary Schools: Resourcing Effected via the School Funding Norms	80
25	Independent Schools: Strategic Objectives	83
26	ST301: Independent Schools: Key Trends	85
27	ST302: Independent Schools: Subsidies	86
28	ST401: Public Special School Education: Key Trends	88
29	FET: Strategic Goals and Strategic Objectives	92
30	ST501: FET: Key Trends	94
31	ABET: Measurable Objectives and Performance Measures	96
32	ABET: Strategic Goals	98
33	ST601: ABET: Key Trends	100
34	ABET: Enrolment	101
35	ECD Strategic Goals and Objectives	104
36	ST701: ECD: Key Trends	106
37	ST801: Auxiliary Services: Key Trends	112

The Vision, Mission and Values of the Department frame its objectives and strategic priorities and determine what activities are undertaken as part of the APP. The Vision, Mission and Values are stated below as a basis for aligning the activities of the plan with the vision-led focus of the Department.

## **Vision**

Our vision is to equip the people of our Province, through the provision of quality, life-long education and training, with the values, knowledge and skills, that will enable them to fulfil a productive role in society.

## **Mission**

To realize our vision, the department will endeavour to:

- Promote the development of a well-qualified, dedicated and fully professional management and teaching corps to cater for the needs of all categories of learners;
- Fostering community participation in the education system;
- Ensuring the equitable allocation of resources;
- Planning, managing and utilizing the Province's educational resources efficiently, realistically, economically and optimally;
- Reconstructing and transforming the educational system to become one that will inculcate the principles of non-racism, non-sexism, freedom of religion and democracy;
- Promoting partnerships with other government departments, the private sector and international organizations;
- Creating an enabling environment that leads to learner autonomy for life-long learning; and
- Instilling a sense of belonging to and appreciation of our cultural diversity.

## **Values**

As a Department, we commit ourselves to: -

- Upholding the constitution of the RSA;
- Respecting our clients, listening to them and rendering meaningful and quality service to them,
- The optimal delivery of services by professional, capable, accountable and disciplined staff;
- Getting the best value for money through the effective and efficient utilization of resources;
- Fostering a good work ethic, dedication and innovation, recognizing excellence and rewarding it;
- Creating and maintaining a positive corporate image and organization culture and climate;
- Ensuring smooth flow of information, and
- Upholding the principles of equity and democracy as well as respecting cultural diversity;
- Fostering and promoting collegial bonding in the spirit of teamwork and nation building.

### LEGAL CONTEXT OF EDUCATION

Public decisions and activities are undertaken in Public Education under the authority of a well-established legal framework, which governs how educational services are delivered to the Public. This legal framework is one of the bases upon which strategic priorities are established and a key feature in assessing the performance of the Department and its various units. The most critical components of the legal framework are noted below.

#### Legislative and other Mandates

The Department of Education is regulated by the following mandates, which constitute the legal framework for the discharge of its responsibilities.

- The Constitution of the RSA Act No. 108 of 1996 Section 29 of the Constitution stipulates broader functions of the department in terms of provision and support.
  - The Public Service Act of 1994. The Public Service regulations of 2001. This is a regulatory framework underpinning the operations of the department in the discharge of its mandate. The non-teaching personnel take direction from this framework.
  - Employment of Educators Act No. 76 of 1998. The conditions of service of office based educators and school based educators are properly spelt out.
  - The South African Schools Act No. 84 of 1996. This is a transformation framework in the running of schools and the governance thereto.
  - The Labour Relations Act No. 66 of 1995. This Act promotes social justice and labour peace and the democratisation of the workplace.
  - Further Education and Training Act No. 98 of 1998. This Act establishes a National co-ordinated FET system which promotes co-operative governance and provides for programme based FET.
  - White Paper on e-Education – Transforming Learning and teaching through Information and Communication Technologies (ICT's), 2004
  - Public Finance Management Act – provides a regulatory framework for Financial Management in the Public Service
- 
- The Department further derives its mandates from the following statutory bodies: -
  - The Council of Education Ministers responsible for policy formulation.
  - The Head of Education committee is responsible for the day to day running of the departments and to deal specifically with administrative and operation issues.
  - The Executive Council of the Province is responsible for resolutions and decisions based on the mandate of the provinces.

# **PART A**

## **OVERVIEW AND STRATEGIC PLAN UPDATE**

## PART A: OVERVIEW AND STRATEGIC PLAN UPDATE

The Annual Performance Plan presents a statement of the activities that the Limpopo Provincial Education Department will undertake over the next 3 years with particular reference to the 2008/09 fiscal period. The APP seeks to clarify the basis upon which the activities of the plan are selected, and it seeks to note the targets that are to be met for the activities that are identified. The APP seeks to be clear about activities and expenditures, precise about the manner in which responsibilities are allocated to individuals and their organizational units and transparent about the contextual circumstances, which affect the manner in which Educational Services are delivered in the Province. Accordingly, Part A of the APP is divided into the following sections:

- A.1 Strategic Goals and Objectives
- A.2 The Challenges facing the Education Sector
- A.3 Achievements to Date
- A.4 The Way Forward

## OVERVIEW OF STRATEGIC FOCUS

While the Department has, during the current review period, continued to focus its strategic plans on the reduction and ultimate elimination of class backlogs, sanitation and water supply in our schools, it has also placed high priority on ensuring that the fundamentals are in place for developing an effective and efficient education system. In this regard, the Department has focussed on populating its new organogram and has made significant strides in filling most of the critical posts that are essential to the enhanced performance of the Department. Efforts have also been made to strengthen the basic systems for effective management. In this regard, there has been a focus of ICT through the connectivity in schools, the development of an Asset Management System for physical facilities. At the District level a system has been put in place to effectively monitor and support schools and in FET efforts have been made to restructure programmes so that this can be more relevant and responsive to labour market needs.

Over the short and medium term, the Department intends to focus its strategic planning on the following major areas of concerns.

- Continuing development in the area of Science through:
  - The professional development of Maths, Science, Technology and Economic Management Sciences educators
  - Provision of science equipment and educational charts in schools, and science laboratories in some of the schools.
  - The professional development of Numeracy and Literacy educators in the Foundation and Intermediate phases.
- Intensive monitoring of the implementation of Learner attainment strategy to ensure improvement of learner performance, especially in grade 12.
- Manage and monitor the attainment of learners in reading and writing.
- The successful implementation of the National Curriculum Statements.
- The continuing efforts toward the elimination of classroom backlog so that:
  - No child should attend class under tree
  - No child should receive education in an over crowded classroom.
- The electrification of schools.
- Continuation of recapitalisation of Further Education and Training Colleges.
- Poverty alleviation in schools through the National School Nutrition Programme (NSNP).
- Evaluation of educators to improve performance.
- Strengthening ABET in an effort to reduce literacy rates
- Increasing access to ECD sites
- Strengthen the implementation of Performance Management System

## A.1 STRATEGIC GOALS AND OBJECTIVES

The Department have defined a set of strategic goals to govern in planning and development over the next 3 years. These goals have been revisited and refined within the last year in order to ensure their continued relevance and appropriateness. These 7 strategic goals now define the focus of the Department's planning and performance over the next three years. The goals are listed in Table 1, and a brief rationale is provided for its selection. It should be noted that the goals resulted from a series of consultations, and were crafted through several engagements among Senior Management, District Managers and selected stakeholders throughout the Province. In Table 2, each strategic goal is further specified in terms of their associated strategic objectives; and, for each strategic objective, the unit responsible and the funding programme designation are noted. In Table 3, the National measurable objectives and performance measures are noted with the assignment of Directorate responsible and a summary of targets for each performance measure for 2008/09 to 2010/11.

Neither Provincial-specific measurable objectives nor their associated performance measures are listed in these tables. These will be presented in more detail in the description of the specific programmes and sub-programmes.

**Table 1  
OVERVIEW OF THE STRATEGIC GOALS OF THE LIMPOPO DEPARTMENT OF  
EDUCATION**

STRATEGIC GOAL	RATIONALE
<p>1. The transformation of the Department into a high performance organization that focuses on results, service quality and client satisfaction.</p>	<p>This strategic goal focuses on the capacity of the Department to perform effectively and to deliver its services effectively and efficiently. Here the fundamental structures, systems, processes and understandings must be in place for promoting enhanced performance. The strategic objectives noted are therefore objectives, which will build systemic capacity for delivery.</p>
<p>2. The transformation of schools into quality and functional learning institutions.</p>	<p>The strategic goal focuses on the core business of education, the performance of schools. Its focus, however, is not on specific programmes, but on the basic infrastructure and requirements for effective school performance. The fundamental priorities here are the culture and discipline of the school, school management, governance and leadership, the scope and content of the curriculum, the use of ICT, the welfare and development of educators, and involvement of the community. The focus here is on putting the basic requirements in place so the school can function effectively.</p>
<p>3. The effective and efficient mobilization, management and utilization of resources.</p>	<p>The strategic goal focuses on all the resources that are required for the education system to perform effectively. In this respect, human, financial and physical resources are in focus. The strategic objectives seek to ensure the effective acquisition, management and utilization of these resources.</p>
<p>4. The reduction of illiteracy in creating opportunities for all to access a better life.</p>	<p>This goal seeks to ensure that those who are disadvantaged or disenfranchised because of their lack of education should be given every opportunity to develop themselves educationally so that they can access opportunities. While the goal focuses on ABET, it seeks to extend the responsibility in a wider frame of social responsibility. Multiple approaches must be used to reach and serve all who are educationally disenfranchised.</p>

## STRATEGIC GOALS & OBJECTIVES

STRATEGIC GOAL	RATIONALE
5. Ensuring that education provisioning and performance is responsive to economic and development priorities.	While this goal relates to the value of education as a whole in supporting economic and development priorities, its specific focus is on FET structure and programming.
6. To ensure that all children are provided with an adequate foundation so that they can effectively participate in and benefit from education.	This goal is related primarily to ECD provision. It focuses on the desired outcomes and value of ECD in the overall input of education and society.

**Table 2**  
**STRATEGIC GOALS AND OBJECTIVES**

ITEM	STRATEGIC OBJECTIVE	PROGRAMME ASSIGNMENT
Strategic Goal 1: The transformation of the Department into a high performance organization that focuses on results, service quality and client satisfaction		
1.1	Implementation of effective and efficient internal and external communication systems	P1
1.2	The development of and implementation of an organizational structure and culture that would improve service delivery throughout the system	P1
1.3	Provision and implementation of adequate and integrated information communication technology systems.	P1
1.4	To ensure that Provincial & Districts administration is organized in a manner that ensures efficient and effective operation	P1
1.5	Ensuring of gender equity throughout the system and promoting the implementation of the Employment Equity Act.	P1
1.6	Provision of employee wellness support services	P1
1.7	Improve leadership and management effectiveness throughout the Department.	P1
1.8	Intensify planning, monitoring and evaluation, and quality assurance processes to promote enhanced performance.	P1
1.9	Improve quality management systems in all core Departmental functions.	P1
1.10	Improve performance management and development systems to promote employee productivity	P1
1.11	Improve implementation of Batho Pele as a key measure for enhanced service delivery	P1

# STRATEGIC GOALS & OBJECTIVES

**Table 2  
STRATEGIC GOALS AND OBJECTIVES**

ITEM	STRATEGIC OBJECTIVE	PROGRAMME ASSIGNMENT
Strategic Goal 2: The transformation of schools into quality and functional learning institutions.		
2.1	The development and implementation of policies and programmes in all institutions	P2 and 8
2.2	The provision of competent school management and effective, efficient leadership.	P2
2.3	The provision of effective and efficient curriculum management in schools in terms of supervising capacity, materials and effective curriculum management.	P2 and 8
2.4	The facilitation of community involvement in owning and caring for schools	P2
2.5	The provision of effective management & governance	P2
2.6	Ensure that an environment is created in schools to promote, maintain and manage discipline.	P2
2.7	Elimination of segregation and divisions in schools resulting from racism, ethnicity, economic and social status	P2
2.8	Mainstreaming of in-school sports, arts and culture	P2
2.9	Improved learner performance and educator teaching in Maths, Science, Technology, all languages and Economic and Management Sciences	P2 and P8
2.10	Provision of effective social, psychological guidance, counseling services in schools	P2
2.11	Development of policies and approach that will promote access and equity in education and equalize the opportunity for all to achieve.	P2
2.12	Provision of continuous professional development programmes for educators	P2 and P8
2.13	To promote Gender mainstreaming in the curriculum.	P2
2.14	To use ICT in schools as a measure for enhancing educational performance.	P1

**Table 2  
STRATEGIC GOALS AND OBJECTIVES**

ITEM	STRATEGIC OBJECTIVE	PROGRAMME ASSIGNMENT
Strategic Goal 3: The effective and efficient mobilization, management and utilization of resources		
3.1	To provide infrastructure in areas of needs	Public and Ordinary Schools
3.2	To build capacity to improve service delivery at all levels.	Administration (Programme 1)
3.3	To develop human resource strategy in terms of the national and provincial guidelines.	Administration (Programme 1)
3.4	To review and implement effective financial management and control systems in terms of the PFMA.	Administration (Programme 1)
3.5	To provide and manage resources efficiently, equitably and effectively.	Administration (Programme 1)
3.6	To ensure that guidelines in respect to norms and standards are effectively implemented.	Programme 1

# STRATEGIC GOALS & OBJECTIVES

**Table 2**  
**STRATEGIC GOALS AND OBJECTIVES**

ITEM	STRATEGIC OBJECTIVE	PROGRAMME ASSIGNMENT
Strategic Goal 4: The reduction of illiteracy in creating opportunities for all to access better life.		
4.1	To provide responsive and relevant curricula including learnerships for all categories of learners	B.6
4.2	To Increase learner enrolment in ABET	B.6
4.3	To provide relevant and accessible learning and teaching support material for ABET learners	B.6
4.4	To provide well trained ABET practitioners as a basis for quality ABET programmes	B.6
4.5	To review and develop policies, frameworks and guidelines to regulate and maintain quality in ABET provisioning and delivery	B.6
4.6	To Monitor ABET support centres to ensure efficiency and effectiveness in their programming and delivery	B.6
4.7	To establish an adequate number of ABET centres offering a variety of programmes and options to learners.	B.6
4.8	To ensure functional governance and management structures for ABET	B.6
4.9	To assess the impact of the literacy programme currently rolled out.	B.6

**Table 2**  
**STRATEGIC GOALS AND OBJECTIVES**

ITEM	STRATEGIC OBJECTIVE	PROGRAMME ASSIGNMENT
Strategic Goal 5: To ensure that education provisioning is responsive to economic goals and development priorities.		
5.1	Adopt measures to ensure effectiveness and efficiency of FET colleges	5
5.2	Develop and strengthen partnerships in FET in order to promote quality in programmes and economic responsiveness	5
5.3	Ensure equality and access in FET colleges	5
5.4	Conduct ongoing monitoring and research on responsiveness of specific programmes to economic priorities	5
5.5	Ensure Effective Learner support services in order to promote learner success and employability.	5
5.6	Ensure the effective recapitalization of FET colleges into responsive institutions with high quality programmes	5
5.7	Development of policy guidelines for provision of FET	5
5.8	Ensure that measures are taken and sustained for the provision of quality FET learning programmes	5

**Table 2**  
**STRATEGIC GOALS AND OBJECTIVES**

ITEM	STRATEGIC OBJECTIVE	PROGRAMME ASSIGNMENT
Strategic Goal 6: To ensure that all children are provided with an adequate foundation so that they can effectively participate in and benefit from education.		
6.1	To implement curriculum for the critical age cohort 0-5	7
6.2	To review and implement Provincial ECD policy	7
6.3	To Capacitate both mono and multi-grade teachers on implementation of NCS	7
6.4	To provide quality Grade R (especially in the most disadvantaged communities)	7
6.5	To monitor and support learning sites in the communities	7
6.6	To uphold human rights in the ECD curriculum	7
6.7	To Capacitate ECD Librarians to perform effectively	7
6.8	To develop skills through EPWP in support of ECD	7
6.9	To ensure community/ parent involvement in ECD	7

**Table 2  
STRATEGIC GOALS AND OBJECTIVES**

	STRATEGIC OBJECTIVE	PROGRAMME ASSIGNMENT
Strategic Goal 7: To effectively respond to the social issues affecting schooling with particular emphasis on HIV and AIDS and its overall impact on education provision.		
7.1	Capacity building for HIV & AIDS coordinators, practitioners, SGBs, RCLs, Employees to improve the coordination of HIV & AIDS programmes	P1
7.2	Put in place HIV & AIDS workplace committees at all levels	P1
7.3	Develop strategies to promote voluntary counseling, testing and support.	P1
7.4	Put in place an EAP (Employee Assistance Programme)	P1
7.5	Address the effects of poverty and hunger in support of all learners.	P2
7.6	Develop and maintain database on orphaned learners	P1
7.7	Develop and maintain a database on HIV and AIDS trained SGBs, RCLs and employees.	P1
7.8	Eliminate stigmatization and discrimination in schools and in the workplace	P1
7.9	Put in place an HIV & AIDS monitoring and evaluation tool	P1
7.10	Mainstreaming the life skills HIV & AIDS programme from Grade 1	P7
7.11	Establish a Departmental data bank on HIV & AIDS	P1
7.12	Manage crime in institutions.	P2
7.13	Parental education and support to manage social issues.	P2
7.14	Ongoing research and management of the effects of all social issues.	P1
7.15	To ensure occupational health and safety in all educational facilities and institutions.	P2

All the above-mentioned seven Departmental strategic goals with their objectives are directly linked to the 8 National Department of education goals. The implementation of the Department of Education's programmes and the realization of its strategic objectives and goals would work towards the achievement of both the Limpopo Provincial Growth and Development Strategy objectives. PGDS objectives and social cluster priorities together with their associated education programmes are indicated in Table 4:

**Table 4  
PGDS RELATED PROGRAMMING**

<p>1. To improve the quality of life of the population of Limpopo</p>	<ul style="list-style-type: none"> <li>• More opportunities of employment and income through Further Education and Training.</li> <li>• Literacy and educational progress through ABET.</li> <li>• Building a sound Human Resource foundation through early Childhood Development programmes.</li> </ul>
<p>2. Growing the economy through sustainable job creation, innovation and competitiveness</p>	<ul style="list-style-type: none"> <li>• FET and Public School programmes with special emphasis on Maths, Science and Technology as keys to scarce skills development.</li> </ul>
<p>3. To improve the institutional efficiency and effectiveness of Government.</p>	<ul style="list-style-type: none"> <li>• Review organizational structures and placement of people with the relevant skills and experience in appropriate posts.</li> </ul>
<p>4. Attain regional integration</p>	<ul style="list-style-type: none"> <li>• Collaboration with Departments of Education in the region to share lessons and good practice.</li> </ul>
<p>5. Addressing priorities such as black economic empowerment, HIV and AIDS poverty reduction and issues of land and the environment.</p>	<ul style="list-style-type: none"> <li>• The Department has initiated programmes to address the HIV and AIDS pandemic.</li> <li>• FET initiatives with innovative entrepreneurship and small business support programmes for graduates will assist.</li> </ul>

Based on the PGDS objectives and targets, 9 social cluster priorities were developed. Table 4a shows linkages between the PGDS objectives and targets with Education Programmes, which address them. A further breakdown of targets is shown under Part B of this document under relevant programmes.

**Table 4a  
LINKAGES BETWEEN PGDS OBJECTIVES & TARGETS WITH EDUCATION PROGRAMMES**

<b>OBJECTIVE</b>	<b>TARGET</b>	<b>RELATED PROGRAMME</b>
Development of HR potential of the Province	Reduce the level of illiteracy from 25% to 10% by 2009	Programme 6: ABET
	85% of children to have access to ECD	Programme 7: ECD
	Increase the Matric pass rate in ICT, Maths, Natural and Economic Sciences from 10% to 50% by 2009	Programme 2: Public Schools
	Achieve 100% coverage for learnerships according to nationally set targets from 2005 onwards	Programme 5: FET COLLEGES
	To have at least 90% of all private sector businesses in the Province having partnerships with the Department for developing specialised skills relevant to their businesses	Programme 5: FET COLLEGES
Social Cluster Priorities	The programme of Action priorities for Social and Governance & Administration clusters will be provided in details in the Department's Operational Plan 2008/09. These priorities are linked to PGDS objectives and targets	

## A.2 CHALLENGES FACING THE EDUCATION SECTOR

### The Socio-Economic Challenges

Limpopo Province population is 5.7 million representing a 12, 7% share of the South African population. More than 50% of the population use wood as its main source of energy, while only 27% of households have access to piped water. With 80.8% of the population not having access to agricultural land and the 36.2% unemployment rate, the province is poverty stricken (StatsSA-GHS2006). The Literacy rate of adults aged sixteen years and older and the Percentage of 16 -18 year old that attend FET Colleges are below those of national at 80.40% and 0.3% respectively (StatsSA-GHS2005).

According to Limpopo Development Index framework, the population age distribution of the Province is tipped in favour of the younger age groups and steadily decreasing in the older age groups. Life expectancy calculated as 52 years in 2003, and is expected to drop to 42 years by the year 2010 because of the HIV and AIDS pandemic, (SA Survey, 2003/04). The impact of the pandemic on education provisioning is becoming scary in terms of supply of educator supply in general and that of scarce subject like Mathematics, Science, Technology and Commercial subjects in particular. It is expected by the same survey that by 2015, roughly 15% of all children under the age of 15 will be orphaned if drastic measures are not taken.

The acute shortage of skilled personnel more especially educators for Mathematics, Science, Technology and Commercial subjects puts the Department at a disadvantage in respect of service delivery in general. The Department has provided bursaries in the 2006/07 financial year for learners to study for Education degrees specializing in the above mentioned fields and will continue to do so even in the coming financial years. This will ensure a steady flow of educators in the scarce subjects, which will in the long-run increase the supply of skilled personnel in Limpopo and South Africa in general.

The above factors put a huge pressure on the provision of education in the province in general. The 2008/09 – 2010/11 plans as indicated later in this document, attempt to address the challenges as highlighted above. The following programmes will be implemented during 2008/09 – 2010/11 to ensure improvement of the situation as indicated above: Administration, Ordinary Schools, Independent & Special Schools, FET Colleges, ABET, ECD and Professional Auxiliary Services.

## THE NATIONAL/PROVINCIAL POLICY CHALLENGES

### Access to Education

Access to education is limited by school places, policies related to fees and the availability of school places within the geographic areas where there are concentrations of potential learners. In each of these areas challenges exist. These challenges are intensified by financial constraints on the one hand and, by the movement of learners from one school to the other. The Department has however, managed to eliminate the phenomenon of schooling under trees. But the problem still exists where learners move to some schools in large numbers and leave others half-empty.

The fee exemption policy, whose aim was to exempt poor parents from paying school fees, was never effective in the Province mainly due to the fact that the Province is mainly rural and poor. The fear has always been exempting parents from paying school fees would leave the poor schools without working capital.

The “no fee” policy, which was signed by the State President in January 2006, is trying to improve the level of access to education and more importantly, to close the gaps created by the fee exemption policy. The Province has from 2006/07 declared all schools falling under

the quintiles 1 and 2 to be “no fee” schools. The “no fee” school policy, which covered 2,526 schools across the Province, prohibits these schools to levy compulsory school fees. The implementation of this policy poses two challenges for the Department viz. Department is only able to provide allocations equal to R579 which is below the National target and, not all the poverty stricken communities can be accommodated in the first two quintiles. Learners in those communities resort to walking long distances to the “no fee” schools which end up being over-crowded.

### EARLY CHILDHOOD DEVELOPMENT

Based on the StatsSA' GHS 2005, 1,426,524 children fall within the age range of birth to 09 years. Most of these children are raised in families living in abject poverty, with rural African families being hardest hit. Children raised in these poor families do not have access to ECD facilities. They are most at risk of infant death. Under 5's die mainly from diarrhoea diseases, nutrition deficiencies and respiratory infections. Those 5-9 years of age die mainly from trauma related incidents such as road and domestic accidents. Low birth weight, stunted growth, poor adjustment to school, increased repetition and school dropout are prevalent aspects in poor communities.

Based on our ECD audit, which was conducted in 2000, we can conclude that the problem of ECD provision in South Africa and especially here in Limpopo is one of access and equity.

The audit has conducted by the Department confirmed the longer lasting effects of apartheid government's policy of racial discrimination in ECD provision from birth to nine years old.

Children from urban and higher income groups generally have more access, to services of much higher quality, than poor or rural children. Children on farms are also shown to be the worst off and they also suffer exclusion from early childhood development, stunted physical growth and lags in emotional and cognitive development.

There has been a wide-ranging response by Government to the ECD challenge, which included passing of legislations, implementation of the National ECD Pilot Project, ECD Conditional Grant, National School Nutrition Programme, Expanded Public Works Programme and Learnership embrace of subsidy.

The Department of Education is currently engaged on intervention strategies such as development of policies and programmes, monitoring and support of the implementation of policies and programmes, payment of subsidies to ECD practitioners, subsidy to Pre-Grade R ECD Learning Sites, training of practitioners, cooks, gardeners, Site Management Committees and supply of Learner Teacher Support Material to sites.

The Department has in the past financial years; introduced Grade R in Public Primary schools and the number of Grade R learners in those schools is increasing annually. There is a relative unavailability of Private Pre-Primary school facilities mainly in the rural areas. Few children under the age of 4½ have opportunities to attend pre-school education either in public, private or NGO/CBO run crèches. In addition, the few crèches available do not have suitably trained personnel or appropriate materials for the development of children.

Other challenges include: Few accredited service providers, Limited understanding of pre-school education by parents and, Lack of parental involvement in pre-school matters

## FURTHER EDUCATION AND TRAINING (FET)

The FET section is seen as pivotal to the economic development strategy of Government. With the goals of ASGI-SA and the Provincial Growth and Development Strategy in respect to economic growth, FET is intended to play a major role in the economy in making the right skills available in the labour market. The new FET Act and subsequent policy provisions have sought to ensure that FET is indeed relevant and responsive to the needs of the economy. One of the key measures undertaken by Government in this regard is the Recapitalization Fund for FET Colleges, which seeks to refurbish and renew colleges to deliver according to expectations. But because colleges have had to rebuild from such a low capacity to delivery, challenges exist.

The main challenge is that programmes are not responsive to business and industry and significant investment is required to enable such responses. This is however being corrected gradually with introduction of new programmes as from 2007.

### The Organisational Challenges

The review of the organizational structure was completed and by the end of the financial year 772 new administrative posts were advertised. The appointments on these posts are made gradually from December 2006 and due to financial constraints are envisaged to spill into to 2007/08 financial year. This constrain will therefore mean that the Department will be crippled to provide more curriculum support to teachers. The re-skilling of the incumbents with the right skills and knowledge will assist the department in moving speedily to a large base of people with the right skills. This process therefore should focus more on changing people to realize their potential in meeting the strategic objectives set for them to accomplish. The structures that are now in place will advance the strategic goals and objectives in a manner that will create a more rewarding and enriching environment.

Heretofore, the Department did not have sufficient staff in place to properly undertake its mandated responsibilities. In particular, the Department did not have staff in sufficient numbers to monitor and support schools. This is currently being addressed with the hiring of school support staff in District offices.

### A.3 ACHIEVEMENTS TO DATE

The major achievements to date are documented below in the respective sections of the Department.

#### GET AND FET SCHOOLS CURRICULUM

200 Curriculum Advisors were trained in order to empower them to monitor, support and evaluate classroom practice This includes the 120 newly appointed Curriculum Advisors to ensure they are familiar with curriculum policies.

134 Circuit Managers and 5 District Senior Managers were trained on the management of the NCS curriculum.

150 FET Curriculum Advisors were trained on Management of Continuous Assessment (CASS)

44 ECD Curriculum Advisors were trained on new and amended curriculum policies. .

20 Curriculum Advisors (Curriculum Coordinators) and head office staff trained on management of monitoring and support of schools including procedures and processes of continuous assessment

## CHALLENGES FACING THE EDUCATION SECTOR

- The Department has completed a provincial monitoring and support framework which outlines procedures as well as instruments for monitoring and supporting curriculum implementation
- Schools have been provided with National Curriculum Statements and other policies related to curriculum
- The National policy on assessment for GET has been contextualized into Provincial Assessment Policy
- Assessment resource banks have been developed to improve assessment practices in schools and have been translated into Sepedi, Xitsonga and Tshivenda
- Child friendly environment monitoring tool has been developed
- Manuals for educators teaching multi-grade have been developed
- 55,808 educators have been trained on NCS

### FET COLLEGES

- Learnerships implemented in six of the seven colleges.
- On target expenditure rate with Recap budget
- A coherent learner support strategy developed
- FET college staff provided with materials development training and training as assessors and moderators
- A toolkit of the implementation of learnerships has been developed to support and guide Learnership implementation. Training has been provided on the use of the toolkit.

### MATHEMATICS, SCIENCE AND TECHNOLOGY

- Have collected data on teacher shortages in Maths and Science in the Province. There is need for 1,613 Maths and 1424 Science teachers in Grades 10-12
- Have provided science kits to all Dinaledi schools
- Have conducted Maths and Science workshops for Head Office Curriculum Advisors, some Subject Advisors on new content areas and practical work, and for Master trainers and Mentors
- Have started with activities aimed at creating awareness on the importance of MST for learners and teachers
- Have developed a concept document on MST

### ADULT BASIC EDUCATION & TRAINING

- Practitioners have been trained on the implementation of policy especially regarding the learning areas: Mathematical Literacy and Mathematical Sciences
- Vhembe District got a platinum prize in the 2006 Premier's Excellence Awards
- CASS moderation for level 4 learners was done in preparing for the June 2007 exams
- Many practitioners have been appointed to fill vacant posts in ABET Centres
- Learning programmes and lesson exemplars have been developed
- ABET practitioners have been trained on the implementation of unit standard based curriculum
- Learners have been placed on learnerships
- A mass literacy programme has been designed and developed
- Research on literacy methodologies have been undertaken

### PRE-SCHOOL SERVICES (ECD)

- The following documents have been developed: An integrated strategy for Pre-Grade R; Provincial Policy for ECD; Curriculum Framework for Birth – 5 Years Age Cohort; ECD Practical Guide; ECD Monitoring Tool
- 1,308 ECD sites were registered
- A variety of pre-Grade R practitioners were trained:
  - 1,000 on Child Care Level 1
  - 1,308 on NQF Level 4
  - 700 Cooks
  - 700 Gardeners

## **A.3.4 TRAINING OF SCHOOL GOVERNING BODIES (SGBS).**

The Department has managed through ETDP SETA to ensure accreditation of Governance core members as assessors. With the distribution of Admission Guidelines, an improvement has been achieved with access to quality education. Applications for admission are submitted timely to schools and Circuits. The SGBs in five circuits in Mopani received training on Financial Management.

## **A.3.5 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT).**

The connectivity of the five Districts and 80 schools have to date been completed. A website has been developed and the Department is no more dependent on the Provincial one. More focus for the 2008/09 financial year will be on the connectivity of schools and implementation of the School Administration systems (SA-SAMS). To date the Department has provided 1,000 schools with a PC and printer each as a way of fast-tracking the implementation of SA-SAMS.

## A.4 WAY FORWARD

### A.4.1 Pre-School Services (ECD)

The Department of Education is currently serving 108,948 learners in 2,290 public schools. In addition, there are 1,308 sites servicing 30,240 learners in community learning sites. These are registered with the Department of Education for the purpose of subsidizing practitioners. Grade R learners in public schools are expected to increase to 119,843 in 2007/08 and to 131,827 in 2008/09. Grade R in community centres is currently 30,240 and is expected to remain the same until 2009/10. The reason for this is the effect of the significant intake of learners in public schools according to National Policy. Enrolment in Pre Grade R in community centres is currently 17,000. This is expected to increase to 27,000 in 2007/08, and is expected to reach 39,240 by 2009/10. Currently 50.8% of the population aged 5 is being served. This is expected to increase to 62% in 2007/08.

In light of these increases, the current expenditure of approximately R53 million is expected to increase to R80 million and R159 million in 2007/08 and 2008/09 respectively.

### A.4.2 Schools

The total number of public schools for 2007 is 4,045 which accommodated 1,817,030 learners as per 2007 Snap Survey figures. The enrolment decreased from 1,953,021 in 2006 (i.e. a 7.5% decrease) due to transfer of learners and schools in Bohlabela District to Mpumalanga on the one hand and the incorporation of Moutse from Mpumalanga to Limpopo.

The number of Independent Schools that applied for subsidy is 89 with most of them being combined schools, which makes the figure to be almost double. This is expected to increase as the information about government funding reaches all of them on the one hand and more new schools are established.

There has been a great improvement in the provisioning of Human Resources at district level, which will further improve the level of monitoring and support to these schools in respect of curriculum implementation and the usage of funds. Governance officers for all the 134 circuits will be placed before the beginning of the 2008/09 financial year making it easier to monitor Independent Schools as well. A school monitoring and support framework has been developed and this will greatly assist in enabling schools to perform better.

The key priorities in schools to be undertaken over the next 3 years are as follows:

- « Development of relevant policies, programmes and LTSM for effective implementation of the NCS.
- « Develop Common Tasks for Assessment for Grade 3 to ensure optimal progression of learners in schools.
- « Develop Common Tasks for Assessment for Grade 6 to ensure optimal progression of learners in schools.
- « Develop Common Tasks for Assessment for Grade 8 to ensure optimal progression of learners in schools.
- « Conduct continuous research in curriculum development and implementation
- « Infusion of values into the curriculum.
- « Develop CASS guidelines for intermediate and senior phase.

According to StatsSA, GHS2005, and the percentage of children with special needs aged 7-14 that are not enrolled in educational institutions is estimated at 27.8%. This is higher than the national percentage, which is 22.17. More work has therefore still to be done regarding improvement of access for these learners.

**The priorities for 2008/09 – 2010/11 are as follows:**

- Intensification of monitoring and support to ensure effective implemented of policies.
- Improvement of learner performance in general and in Maths, Science & Technology in particular.
- Improving the monitoring and support system for curriculum advisors.
- Developing and maintaining a curriculum website which will provide educators with support material and enable them to share best practice.
- Develop, maintain and manage an information system to support all curriculum support activities by keeping a database of relevant information.
- Increase learner performance in Numeracy, literacy, mathematics, sciences and ICT in grade 10-12.

### **A.4.3 Further Education and Training.**

**Priorities for 2008/09 are as follows:**

- Phasing out N1-6 programmes and introducing more new and responsible programmes.
- Accelerating access to new learning programmes through IT, bursaries and the full use of the new funding formula.
- Promoting an increase in the number of learners on priority skills programmes that lead to employment or higher education.
- Review of college organizational structures so that colleges can be more effective.
- Review and development of policies, systems and procedures in relation to HR, finance and asset management.
- Establishment of statutory structures in line with policy guidelines.
- Development of Provincial Student Support Strategy.
- Implementation of MOUs for resource mobilization and the placement of students and lecturers.

### **A.4.4 ADULT EDUCATION AND TRAINING**

Priorities for ABET for MTEF 2008/09 – 2010/11 are as follows:

- ✓ Train more practitioners as others leave for greener pastures;
- ✓ Monitor and support centres;
- ✓ Evaluate the implementation of the policies;
- ✓ Introduce the Mass Literacy Campaign;
- ✓ Design and monitor the implementation of the control mechanisms for the LTSM;
- ✓ Develop policies for the registration of centres;
- ✓ Establish and train centre governing bodies;
- ✓ Establish partnerships with NGOs and sister departments in the province;
- ✓ Review Site Based Assessment strategies

### **A.4.5 SCHOOL GOVERNING BODIES**

- There is a need to draw up programmes that target rural schools governance. The governance of the schools in the rural areas is at competitive disadvantage compared to the governance of the schools in the urban areas.
- Training of the newly appointed 134 Governance officials in all the Circuits to ensure their ability to support SGBs.
- There is a compelling need to train the SGBs on the financial management to ensure effective usage of school funds

- Training of SGBs on the management of safety and security in schools. Despite the relative peacefulness of our province, there are schools which are classified as high risk schools.

### **A.4.6 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT).**

Out of five districts in the Department, three have already been electronically connected while the remaining two districts will be completed by the end of 2007/08. All data lines have been upgraded to improve throughput time on information flow. Technology refresh project, where old hardware is being replaced at Head Office has been completed for desktops; a printing strategy is being investigated to complete replacement of printers. Training is on-going to clustered schools around Apel circuit in Greater Sekhukhune on basic computer literacy. Investigation on Learner and Teacher Support Material (LTSM) SAP system has been initiated with the aim of evaluating for enhancement.

Priorities for 2008/09 include implementation of School Administration system in schools to ensure that all schools will be implementing by 2009/10. Monitoring and support of this implementation will also be a priority to ensure the investment yield good returns.

# **PART B**

## **SECTOR, PROGRAMME AND SUB-PROGRAMME PLANS**

### **PART B:**

#### **SECTOR, PROGRAMME AND SUB-PROGRAMME PLANS.**

This section presents a detailed analysis of each of the programmes and sub-programmes linked to the performance targets and budgets of the three MTEF years 2008/09 to 2010/11. The analysis is intended to present the essential details about the circumstances, constraints and intended activities of each programme and sub-programme over the life of the APP.

This section starts with an analysis of the education sector as a whole (Section B.0) based upon the relevant statistical tables and performance targets. Programmes and sub-programmes are then analysed in turn (Section B.1 to 8). Analysis follows the structure as presented in Table 5 in accordance with the programme sub-programme structure presented in Table 6. Since, in the case of Limpopo Department of Education, the organizational structure is not identical to the programme structure, Table 7 presents an analysis of which organizational units fit within what specific programme and sub-programme. In presentation of the respective sub-programmes, an effort is made to fully reflect the contribution of each of the organizational units, which fit within the specific programme.

The presentation of Section B begins with B.0 and continues with each remaining programme and sub-programme from B1.0 to B8.3.

**Table 5  
FRAMEWORK OF ITEMS FOR ANALYSIS OF PROGRAMMES AND SUB-PROGRAMMES**

<b>ITEM DISCUSSED WITHIN FRAMEWORK FOR PRESENTATION</b>	<b>PURPOSE, DESCRIPTION AND RATIONALE</b>
Objective of Programme or Sub-Programme	The statement of the objective of the programme seeks to note its purpose and to set out a framework of activities which could be included as part of the programme. The objectives and purpose here are stated in general terms and are consistent with both regulated definitions and the objective routinely prescribed by the respective Directorate in their Quarterly and Annual Reports.
Goods, Services and Payments included and Excluded	This brief section seeks to clarify what services and payments are legitimate within the respective programme. In light of the many sub-programmes, which seem to be closely related, it is sometimes necessary to have an additional means of verification and a more extended set of guidelines to ensure clarity.
Situation Analysis	The situation analysis is intended to present a general overview of the status and circumstances in the programme or sub-programme. It generally provides information on scope, issues and general circumstances within which the programme activities are undertaken. The respective analysis may differ depending on the nature of the information submitted by the respective Directorates. It should be noted also that the targeting tables for the programme or sub-programme are presented in an analysis of the situation.
Policies, Priorities and strategic objectives	This section presents the framework of policies, which inform and govern the operation of the programme. It also presents the critical priorities and strategic objectives, which define the work that will be undertaken within the programme. While most of the educational policies are related to many of the sub-programmes, this section seeks to cite the specific policies from which the sub-programme gets its guidelines for operation. The strategic goals and objectives of the plan are disaggregated into sub-programmes for budgetary and funding purposes.
Progress Analysis	This section presents an outline of the achievements of the programme or sub-programme in reference. Its intent is to communicate as part of the APP what progress has been made within the current fiscal period.
Constraints and Measures Planned to Overcome them	The activities of each sub-programme are sometimes compromised by particular constraints and issues, which affect the programmes' level of effectiveness and efficiency. This section seeks to note these constraints and to identify measures, which will be taken to address them.

**Table 5  
FRAMEWORK OF ITEMS FOR ANALYSIS OF PROGRAMMES AND SUB-PROGRAMMES**

<b>ITEM DISCUSSED WITHIN FRAMEWORK FOR PRESENTATION</b>	<b>PURPOSE, DESCRIPTION AND RATIONALE</b>
Organizational Structures and Components	A section is added on organizational structures and arrangements because the structure of the programmes does not always define the organizational structures of the Department. In order to understand implementation issues and possibilities, and in order to note the opportunities and limitations, which arise in actual operations, it is necessary to place programme activities within the relevant “slots” in the organizational structure. Generally, reference is made to the Directorate or Directorates that are responsible for programme activities. It will be noted however, that one programme may operate within one or in several Directorates. In some cases, one Directorate or Chief Directorate takes responsibility for the operation of many programmes and sub-programmes. This section also refers to particular organizational arrangements, which either assist or constrain programme operations.
Planned Quality Input Measures	Quality input measures refer to initiatives that will be undertaken to enhance the overall performance of the programme. Here, reference is made to a few pivotal interventions, which will add value to programme operations.
Resource Information	Resource information refers to the resource implications of the objectives, priorities and planned measures specified for the programme. Here resources can be financial, human or material. Reference is generally made to the additional or supplemental resources that are needed to pursue some unique course of action in light of circumstances, or to manage some of the constraints and issues raised.

**TABLE 6  
PROGRAMMES & SUB-PROGRAMMES**

<b>Programme</b>	<b>Sub-programme</b>
1. Administration	1.1 Office of the MEC 1.2 Corporate Services 1.3 Education Management 1.4 HRD 1.5 Conditional Grants
2. Public Ordinary School Education	2.1 Primary 2.2 Secondary 2.3 Professional Services 2.4 HRD 2.5 Sport, Arts, & Culture 2.6 Conditional Grants 2.7 Infrastructure
3. Independent School Subsidies	3.1 Primary Phase 3.2 Secondary Phase
4. Public Special School Education	4.1. Schools 4.2. Professional Services 4.3. Human Resource Development 4.4. In-school Sport and Culture 4.5. Conditional Grants
5. FET	5.1 Public Institutions 5.2 Youth Colleges 5.3 Professional Services 5.4 Human Resource Development 5.5 In-college Sport and Culture 5.6 Conditional Grants
6. ABET	6.1 Public Centres 6.2 Subsidies to Private Centres 6.3 Professional Services 6.4 Human Resource Development 6.5 Conditional Grants
7. ECD	7.1 Grade R in Public Schools 7.2 Grader R in Community Centres 7.3 Pre Grade R 7.4 Professional Services 7.5 Human Resource Development 7.6 Conditional Grants
8. Auxiliary & Associated Services	8.1 SETA 8.2 Conditional Grants 8.3 Special Projects 8.4 Examinations

## B.0 THE PROVINCIAL EDUCATION SECTOR

Part B of the APP seeks to explain in broad terms how the budget of the Limpopo DoE will be used in the coming financial year and for the remaining two years of the MTEF. In particular, Part B seeks to explain the individual programme and sub-programme budgets and their related operational activities. It presents the particular Measurable Objectives and Performance Measures associated with the programme or sub-programme and outlines targets to be achieved within the period. This section seeks to provide an analysis of the trends in education and to explore implications for the future, which may affect the level of resourcing required, and the manner in which these resources will be used.

Section B.0 deals with the Provincial Education Sector as a whole and presents an overall analysis of key trends, which may lead to strategic choices in executing the plan for education in the Province.

### Expenditure and Budget Trends

Table 9 (ST001) shows some growth in the education budget over the last 3 years, and shows a more significant growth stream between 2006/07 and 2009/10. The needs in education have far outstripped the rate of growth in the budget. The data shows that schools related budgets have increased at a higher rate than administration services. In fact, the administration budget decreased substantially between 2005/06 to 2006/07. Most of the budget goes toward compensation of employees. Only recently has the Department had enough resources to hire much-needed staff to fill key posts in the Department, which can aid in enhancing departmental performance.

### Trends in Enrolment and Access

According to GHS2005, about 62.4% of children of compulsory school going age attends school. This percentage increased to 64% in 2006/07 and is expected to increase by 2% per year between 2007/08 and 2009/10. However, the percentage of youth above compulsory school going age who are attending schools and other educational institutions was 42.6% in 2005/06 and is to increase to 59% in 2006/07. Table 10 (ST002) seems to indicate a dropout problem since the age specific enrolment rate seems to decline as learners reach their teenage years.

### Post Provisioning and Access

The Department's strategy is to reach an acceptable ratio between educators and non-educators and as a result release recruitment funding for school services and materials in order to prioritize resources for the poorest learners. Table 11 (ST003) shows that, in terms of educator post provisioning norms for 2006, the establishment for 2006 was 56,385.

### Investment in Staff Skills Development

A total of R40 million was expended on skills development. The programmes in which more resources than average was spent were administration (R6.5 million), FET (R4.5 million) and Public Ordinary Schools (R22 million). Enough data is not available to make conclusive judgements in this area.

## 2. Policies, Priorities and Strategic Objectives

The Limpopo Department of Education is focusing on implementing policies to monitor and evaluate the system. The policies are aimed at improving learning and teaching and assessing the extent to which the system is making a difference in the life of a learner. The policies referred to are:

- « Whole School Evaluation (WSE) policy
- « Systemic Evaluation (SE) policy
- « Integrated Quality Management System (IQMS) policy
- « Performance Management and Development Scheme (PMDS) policy

The above policies are implemented throughout the system (schools and offices). In order to meet the challenges of the Provincial Growth and Development Strategy (PGDS), learner achievement within the system is measured at the three transitional points, i.e. Grades 3, 6 and 9. Educator performance (both institution-based and office-based) is monitored and measured on a regular basis guided by IQMS and PMDS.

**TABLE 8: MEASURABLE OBJECTIVES AND PERFORMANCE MEASURES**

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

**TABLE 9.**  
**ST001: PROVINCIAL EDUCATION SECTOR – Key trends**

	2007/08 Actual	2008/09 Estimated	2009/10 Estimated	2010/11 Estimated
<b>REVENUE (THOUSAND RANDS).</b>				
Voted by legislature	11297,423	13,426,537	15,168,187	16,466,635
Conditional grants	608,601	773,291	734,952	850,098
Donor funding	-	-	-	-
Other: Receipts	20,651	21,222	22,105	23,069
<b>TOTAL</b>	<b>11,926,675</b>	<b>14,221,050</b>	<b>15,925,244</b>	<b>17,341,802</b>
<b>PAYMENTS BY PROGRAMME (THOUSAND RANDS).</b>				
1 Administration	825,904	996,519	1,053,164	1,122,673
2. Public ordinary schools	10,134,650	12,090,967	13,624,891	14,695,569
3 Independent school subsidies	48,336	50,753	53,290	57,019
4 Public special school education	164,072	174,335	185,562	196,435
5 Further education and training	254,214	296,040	307,606	325,247
6 Adult Basic Education and Training	118,400	125,360	132,676	140,366
7 Early Childhood Development	63,935	155,759	228,615	445,775
8. Auxiliary and associated services	317,164	331,317	339,440	358,718
<b>Total</b>	<b>11,926,675</b>	<b>14,221,050</b>	<b>15,925,244</b>	<b>17,341,802</b>
<b>PAYMENTS FOR PUBLIC ORDINARY SCHOOL EDUCATION.</b>				
2.1 Public primary schools	5,312,636	5,782,698	6,542,376	7,070,628
2.2 Public secondary schools	4,226,212	5,633,434	6,329,126	6,754,965
2.3 Ex- conditional grant	40,260			
2.4 Conditional grants (Infrastructure & NSNP)	525,292	637,150	709,070	822,644
2.5 Human Resource Development	25,000	32,120	38,420	41,109
2.6 In-school sport	5,250	5,565	5,899	6,223
<b>TOTAL</b>	<b>10,134,650</b>	<b>12,090,967</b>	<b>13,624,891</b>	<b>14,695,569</b>
<b>PAYMENTS BY ECONOMIC CLASSIFICATION (THOUSAND RANDS).</b>				
Current payment	9,282,732	10,917,818	12,308,095	13,290,591
Compensation of employees	8,509,210	9,595,338	10,568,525	11,133,235
Educators				
Non-educators				
Goods and services	773,522	1,322,480	1,739,570	2,157,356
Transfers and subsidies	515,820	618,165	649,275	680,668
Payments for capital assets	336,098	554,984	667,521	724,310
<b>TOTAL</b>	<b>10,134,650</b>	<b>12,090,967</b>	<b>13,624,891</b>	<b>14,695,569</b>
<b>STAFFING.</b>				
Number of Educators (publicly employed)	67114	57976	60875	60875
Number of Non-educators (publicly employed)	5370	5380	5420	5420
<b>ENROLMENT AT COMPULSORY LEVEL.</b>				
Learners aged 7 to 14 in public ordinary schools	1,102,725	1,112,650	1,122,664	1,122,800
Learners aged 7 to 14 in public special schools	3,321	3,351	3,381	3,800
Learners aged 7 to 14 in independent schools	18,522	18,689	18,857	19,000

# SECTOR, PROGRAMME AND SUB-PROGRAMME PLANS

	2007/08 Actual	2008/09 Estimated	2009/10 Estimated	2010/11 Estimated
<b>TOTAL</b>	<b>1,124,568</b>	<b>1,134,690</b>	<b>1,144,902</b>	<b>1,145,600</b>
Learners aged 15 to 17 in public ordinary schools	432,507	436,400	440,327	441,327
Learners aged 15 to 17 in public special schools.	8,839	1,950	2,000	2,500
Learners aged 15 to 17 in independent schools	7,099	7,163	7,227	7,500
Students aged 15 to 17 in FET colleges	28,558	30,000	31,000	31,500
<b>TOTAL</b>	<b>448,445</b>	<b>445,513</b>	<b>480,554</b>	<b>482,827</b>
Population aged 7 - 14	1,264,000	1,265,000	1,265,500	1,266,000
Population aged 15 to 17	399,489	400,500	401,000	401,500
▶ PM001: Percentage of children of compulsory school going age that attends schools	99.1%	99.3%	99.5%	99.6%
▶ PM002: Percentage of youths above compulsory school going age attending schools and other educational institutions		93.8%	94%	94.5%
▶ PM003: Public expenditure on the poorest learners as a percentage of public expenditure on the least poor learners		600%	650%	700%
▶ PM004: Years input per FETC graduate	NOT AVAILABLE			
▶ PM005: Average highest school grade attained by adults in the population	7.64	Grade 6	Grade 7.64	Grade 7.64
▶ PM006: Adult literacy rate	81%	80.9%	82%	82.5%

[Sources. EMIS & StatsSA: GHS ,2005, released 11 September 2006]

**Table 10**

ST002	PROVINCIAL EDUCATION SECTOR – Age-specific enrolment rates 2007						
	2.1 Public primary schools	2.2 Public secondary schools	3 Independent schools	4 Special schools	5 FET colleges (headcount)	Population	Age-specific enrolment rate
< Age 6		0	0	0	0		
Age 6	93416	458	1797	92		126136	75.9
Age 7	101053	608	1967	186		145,766	71.2
Age 8	106468	709	2074	220		164,418	66.6
Age 9	112886	860	1946	292		164,831	70.4
Age 10	116155	758	2183	305		142603	83.7
Age 11	111510	970	1891	322		139,670	82.1
Age 12	108205	3514	1935	373		171,099	66.6
Age 13	83441	27607	1995	401		153,734	73.8
Age 14	37750	71432	2181	554		181,877	61.5
Age 15	2713	99952	2057	541		131,008	80.3
Age 16	8658	114549	2104	570		137,757	91.4
Age 17	3606	112606	2016	483		130,724	90.8
Age 18	1275	91697	1372	320		144,960	65.3
> Age 18	1002	78453	654	120			
<b>TOTAL</b>	<b>797238</b>	<b>604173</b>	<b>26172</b>	<b>4779</b>	<b>28,558</b>	<b>2,759,956</b>	<b>78.7</b>

[SNAP2007].

Table 11

ST003	PROVINCIAL EDUCATION SECTOR - Resourcing effected via the Post Provisioning Norms (2007)				
Programmes/Purpose of posts	Posts PL1	Posts PL2	Posts PL3	Posts PL4	Total
Posts top-sliced before model is run					
Posts distributed by model					56 480
2. Public ordinary school education					
2.1 Public primary schools					
Posts attached to schools	24 176	3703	804	2 687	31 370
Posts not attached to schools					
2.2 Public secondary phase					
Posts attached to schools	19 063	3152	965	1 336	24 516
Posts not attached to schools					
4 Public special school education	476	69	24	25	594
<b>TOTAL</b>	<b>43 715</b>	<b>9 924</b>	<b>1 793</b>	<b>7 048</b>	<b>56 480</b>

**Notes:** Posts that are top sliced before the model is run are posts allocated for offices, colleges, ABET and special purposes e.g. poverty redress. The above figures exclude <number of posts> PL5 and PL6 posts, which are allocated for management purposes.

**Table 12**

ST004	PROVINCIAL EDUCATION SECTOR – Investment in staff skills development (2007/8)								
	Prog 1 Admin	Prog 2 POS	Prog 3 Indep	Prog 4 Spec	Prog 5 FET	Prog 6 ABET	Prog 7 ECD	Total	
Expenditure (Millions R)		20m							
Trainees									
Educators		34 620							
Curriculum change training									
Other in-service training									
HIV/AIDS training									
Non-educators									

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

## B.1 ADMINISTRATION

### PROGRAMME 1.

#### Objective:

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

#### Strategic goal:

Transformation of the department into a high performance organisation that focuses on results, service quality and client satisfaction.

#### Strategic objectives:

To improve quality management systems in core departmental functions.

To improve performance management and development systems to promote employee productivity.

### SUB-PROGRAMME: 1.2 CORPORATE SERVICES

#### 1.2.1 HUMAN RESOURCES.

##### Programme Objectives

- Transformation of the department into a high performance organisation that focuses on results, service quality and client satisfaction.
- Develop and implement effective Human Resources for efficient and effective service delivery
- Develop a departmental HRD strategy aligned to the Provincial HRD Strategy
- Address departmental skills gaps through systems re-engineering process and redesign
- Establish creativity and innovativeness in the implementation of programmes
- Establish effective forms of career pathing in the Department
- Make performance management a strategic human resource management and development instrument.

##### Policies

- Public Service Act, as amended
- Labour Relations Act 1995
- Employment Equity Act 1998
- Policy and Procedure on Incapacity leave and Ill Health Retirement

### Priorities

Develop a comprehensive HR strategy

Stabilise the current System

Support areas of weakness

Business Process Reengineering (internal business processes)

Develop clear management and governance models

Develop education leadership and management cadre at all levels of the system

### Strategic Objectives:

Institutional development – emphasise quality, performance and efficiency of the human resource service offered to the Department.

Leverage ICT for effective HR management

People development in alignment with organisational need

Promotion of labour peace and stability

### Analysis of Constraints and measures planned to overcome them

*Human Resource Strategy and HR structure*– the current structure is not driven by or informed by strategic considerations given the lack of a clear HR strategy, an HR structure should be aligned to overall HR strategy and articulate how HR business is organised.

*Human Resource Provisioning and the High vacancy rate* in the organisation structure has been identified as one of the biggest challenge which may impact negatively on the Department's performance in general.

Human resource management is happening in a context of a highly unionized labour force. This has both positive and negative impact on HRM & D service delivery. Maintaining labour peace and stability should be a critical component of the LDOE HR strategy especially in the context of education being labour intensive.

### Measures to Overcome the Constraints

The LDOE is in the process of developing a comprehensive HRM & D strategy that addresses the medium and long term challenges the department is currently facing. The strategy is tackling all aspects of HR from strategy, structure to HR processes underpinned by clear procedures. Key to the strategy is a focus on the following:

*HR Strategy and Planning.*

*Developing and Resourcing the Organisation.*

*Developing People .*

*Recognising and Remunerating People.*

*Managing Relationships* – Strategic focus is on promoting labour peace in a highly unionised environment and build internal capacity of the organisation to manage collective bargaining, employee relations (monitor employee satisfaction, develop and support employee involvement,

respond to employee queries etc. – H/O, Districts and School Management capacity has to be built.

*Human Resource Administration and Information Management System* – Although we have the Persal system to enable the management of human resources, LDOE is still currently mainly running a manual system alongside the Persal system.

## 1.2.2 TRANSFORMATION.

### POLICIES

- The White Paper on the Transformation of the Public Service
- The White Paper on Transforming Public Service Delivery (Batho Pele White Paper)
- The Strategic Gender Policy Framework within the Public Service 2006-2011.
- South Africa's National Gender Policy Framework of 2000.
- Convention on the elimination of all forms of discrimination against women and children.
- Beijing Platform of Action.
- Code of Good Practice for disability
- Promotion of Equality and Prevention of Unfair discrimination Act 2000.

### SITUATIONAL ANALYSIS

There is an improvement with regard to reasonable accommodation for people with disabilities in terms of Code of Good Practice. In terms of employment of people with disabilities the department is not doing well.

The Department is advancing female representation at SMS category and is presently at 50% target.

Generally in terms of gender representation, the Department is at 35% female representation.

Presently the Department has developed service delivery standards, service delivery improvement plan and citizen's reports which are reviewed annually. There are Transformation committees in all Districts to champion transformation initiatives.

### PRIORITIES

Learner materials and programmes offered to be gender and disability responsive.

Mainstreaming gender into Departmental programs and projects.

Schools and service points to be disability friendly and complied with the national required standards.

Improve compliance with transformation legislations, policies and procedures.

Mainstreaming Batho Pele principles in all line functions.

### CHALLENGES / CONSTRAINTS:

Understaffing, failure to solve the problem of secondmen

Most service points at Districts are not disability friendly.

Gender issues are still not being taken serious by line managers in terms of implementation of programs and projects.

Lack of name tags in respect of employees in all service points.

There is no customer complaints mechanism.

### DESCRIPTION OF PLANNED QUALITY IMPROVEMENT PLANS.

Modification of service points to be disability friendly

Filling of the remaining vacant posts by suitable people.

Development of customer complain management system.

Gender mainstreaming to be reflected in all SMS performance contract.

All officials should be provided with Departmental name tags to promote corporate identity.

### 12.3 RISK & DISASTER MANAGEMENT.

**Objective:** To provide sustainable, efficient and effective security to the organization.

#### Specified policies,

- Private Security Industry Regulation Act, 2001 National Key Points Act, 1980 (Act 102 Of 1980)
- Trespass Act, 1959 (Act 6 of 1959)
- Private Security Industrial Regulation ACT, State Information Technology Agency ACT, 1998
- Control of Access to Public Premises and Vehicle ACT 53 of 1985, as amended
- Criminal Procedure ACT, 1977 as amended
- Fire-arms Control Act, 2000 and regulations
- General Intelligent Law Amendment Act, 2000
- Intelligence Service Act, 2002 and regulations
- Intelligence Services Control Act, 1994 National Strategic Intelligence ACT , 1994 as amended
- Interception and Monitoring Prohibition ACT 1992
- The arms and ammunition ACT, 1969, as amended
- Non-Proliferation of Weapons of Mass Destruction Act, 1993
- Protection of Constitutional Democracy Against Terrorism and Related Activities Act, 2004
- Prevention and Combating of Corrupt Activities Act,
- White Paper on intelligence (1995)

#### Situation analysis.

Not much has been done in the dept regarding risk and security due to understaffing and financial constraints. The Department has no effective security system in place and therefore fails to comply with Security Legislative mandates. The unit is presently operating with a caretaker Senior Manager and one official. The organizational structure has however been revised to include 12

Security and 15 Risk Management posts. The posts have been advertised during the 2<sup>nd</sup> quarter of 2007 and will therefore be filled by the first quarter of 2008/09 the latest.

## Priorities:

- ✓ Installation of Close Circuit Television, Fire fighting detectors Accesses Control system and Key Control System at H.O.
- ✓ Staffing of the unit.
- ✓ Provision of the most effective & efficient risk management system: Implementation of Whistle-blowing mechanism and measures.
- ✓ Reduction of backlog cases on fraud, corruption and irregular conduct cases.
- ✓ Provision of sustainable & robust disaster mitigation plans & systems
- ✓ Development of policy on fraud and corruption prevention.

## ANALYSIS OF CONSTRAINTS AND MEASURES TO OVERCOME THEM.

- ✓ Lack of Departmental Policy and Procedure manuals: Engagement of N.I.A. Security Advisor for development of the policies.
- ✓ Under-staffing: Posts have been advertised and appointments will be made by the first quarter of 2008/09.
- ✓ Poor Security Measures and lack of security systems: A Request for more funding has been made for 2008/09.

## SUB-PROGRAMME 1.3 EDUCATION MANAGEMENT

**Objective:** To provide education management services for the education system

### Priorities

#### 1.3.1 Quality Assurance

### Strategic Goal:

The transformation of the Department into a high performance organization that focuses on results, service quality and client satisfaction

### Strategic Objectives

- ✓ To improve quality management systems in core departmental functions.
- ✓ To improve performance management and development systems to promote employee productivity.

### Policies

- Whole school evaluation policy.
- Systemic evaluation policy.
- Integrated Quality Management System policy.
- Performance Management and Development System policy.
- Educators' Management Systems policy.

## Priorities

- Review of the IQMS policy.
- Training of educators in IQMS.
- Introduction of Quality Assurance framework within the department.
- Provision of WSE processes in all identified schools.
- Continuous monitoring and evaluation of IQMS processes.

## Situation analysis

The Quality Assurance Branch is tasked with the mandate of implementing the departmental Performance Management Development system for office – based educators and Integrated Quality Management system for all the educators in the Province. The larger aspect of IQMS involves the evaluation and assessment of classroom – based educators' performance on an ongoing basis.

Constraints and measured planned to address them.

- Lack of adequate staff in the branch.
- Lack of qualified staff in the districts and circuit offices.
- Training of educators in the IQMS programme.
- Monitoring and moderation of IQMS performance scores.
- Budgetary constraints.

## 13.2 EDUCATION MANAGEMENT DEVELOPMENT.

**STRATEGIC GOAL:** The transformation of schools into quality and functional learning institutions

**STRATEGIC OBJECTIVE:** Provision of high quality and effective capacity-building programmes aimed at enabling departmental officials to deliver on their mandates

### PRIORITIES

Empowerment of women and men in and into Management and Leadership Positions (Wiim) is still a priority for the department for 2008/09 and beyond. In 2007/08, we managed to develop 789 participants through the Wiim workshops. Newly appointed School Management Teams (SMTs) were inducted into their duties and responsibilities.

Support for SMTs, both the new and the old is a continuous process which is planned to continue into the next MTEF commencing in 2008/09. These capacity building and support services are seen as holding keys to improvement of learner performance.

### 1.3.2 SAFE SCHOOLS

**Sub-programme objective:** To create safe, secure, healthy and caring schools that enable/permeate effective teaching and learning to take place.

**Strategic goal:** The transformation of schools into quality and functional learning institutions.

## 2. Strategic Objective

Ensure that an environment is created in schools to promote, maintain and manage discipline.

## Priorities

- Improve basic safety conditions in schools.
- Decrease incidences of vandalism, theft, violence & crime in schools.
- Build working partnerships with other government departments & NGOs dealing with crime and violence.
- Develop Schools Access Policy.
- Turn our dilapidated/dirty/old/unattractive schools into Beautiful Institutions of Learning and Teaching.

## SUB-PROGRAMME 1.4 HUMAN RESOURCE DEVELOPMENTS.

**OBJECTIVE:** To provide human resource development for office-based staff.

### STRATEGIC GOAL

Transformation of the department into a high performance organisation that focuses on results, service quality and client satisfaction.

## SUB-PROGRAMME 1.6: EDUCATION MANAGEMENT INFORMATION SYSTEM

**Objective:** To provide Education Management information in accordance with the National Education Information Policy.

### Strategic Goal

The transformation of the department into a high performance organization that focuses on results, service quality and customer satisfaction

**Strategic Objective:** To promote efficiency in the management of the education system through collection, processing, analysis and dissemination of education information

## Policies

- ✓ Promotion of Access to Information Act
- ✓ State Information Technology Agency Act
- ✓ Minimum Information Security
- ✓ National Archives Act
- ✓ White Paper on E-education Policy
- ✓ Provincial E-government Strategy

## Situation Analysis.

**The following are general challenges regarding provision of information to both internal and external customers:**

Information quality; Information security; Prohibitive Cost of IT v/s Budget; Scarcity of ICT skills; Disharmony between APP; business plans and the SDIP- no fit and Poor integrated planning

## Priorities.

- Provision and implementation of adequate and integrated information systems
- Review and evaluate proposed IT initiatives
- Strengthen the planning and coordination of IT resources
- Rollout SA SAMS to schools.

**Table 13**

ST101	2007/08 Estimated	2008/09 Estimated	2009/10 Estimated	2010/11 Estimated
1.1 Office of the MEC	5,394	5,579	5,946	6,050
1.2 Corporate services	286,189	415,656	454,355	486,809
1.3 Education management	470,818	491,845	517,946	548,875
1.4 Human resource development	38,915	53,109	55,370	59,781
1.5 Ex conditional grants	2,762			
1.6 Education Management Information System (EMIS)	21,826	30,330	19,547	21,158
<b>TOTAL</b>	<b>825,904</b>	<b>996,519</b>	<b>1,053,164</b>	<b>1,122,673</b>
<b>PAYMENTS BY ECONOMIC CLASSIFICATION (THOUSAND RANDS).</b>				
Current payment	744,836	876,638	929,818	995,617
Compensation of employees	598,180	692,286	734,430	778,904
Educators				
Non-educators				
Goods and services	146,656	184,352	195,388	216,713
Transfers and subsidies	26,814	29,522	36,406	35,335
Payments for capital assets	54,254	90,359	86,940	91,721
<b>TOTAL</b>	<b>825,904</b>	<b>996,519</b>	<b>1,053,164</b>	<b>1,122,673</b>
Number of Educators (publicly employed)	-	-	-	-
Number of Non-educators (publicly employed)	-	-	-	-
<b>STATISTICS ON ADMINISTRATION SYSTEMS</b>				
Number of schools with SAMS (a)	1752	68	0	0
Number of schools with e-mail	300	250	1,500	1,800
<b>PERFORMANCE MEASURES</b>				
PM101: Percentage of schools implementing the School Administration and Management System	41%	24.88%	70%	100%
▶ PM102: Percentage of schools that can be contacted electronically by the department	7%	24.88%	45%	54%
▶ PM103: Percentage of black women in senior management positions	24%	50%	35%	40%
▶ PM104: Percentage of current expenditure going towards non-Personnel items	28%	15%	17%	19%

# SECTOR, PROGRAMME AND SUB-PROGRAMME PLANS

ST102	EDUCATION – Expenditure by item (2008/09)							
	1 admin.	2 POS	3 Indep	4 Spec	5 FET	6 ABET	7 ECD	8 Aux
Current payments	876,638	10,917,818		124,997	136,070	125,287	155,707	298,567
Compensation of employees	692,286	9,595,338		124,997	136,070	99,533	2,197	192,105
CS educators	-							
Salaries and wages	602,290	8,374,163		108,747	118,381	86,594	1,977	163,289
Social contributions	89,996	1,221,175		16,250	17,689	12,939	220	28,816
Non-educators	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-
Goods and services	184,352	1,322,480	-	-	-	25,754	153,510	106,462
Inventory	11,683	-	-	-	-	5,775	48,406	2,107
Learning support material	-	653,393	-	-	-	-	-	-
Stationery and printing	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Consultants, contractors and special services	-	-	-	-	-	-	-	-
Equipment less than R5, 000	-	-	-	-	-	-	-	-
Maintenance of buildings	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-
Learner transport	-	-	-	-	-	-	-	-
Other goods and services	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-
Transfers and subsidies	29,522	618,165	50,753	49,338	159,970	73	52	11,750
Municipalities	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-
Non-profit institutions	9,494	577,896	50,753	48,600	159,458	-	-	-
Section 21 schools	-	-	-	-	-	-	-	-
LTSM	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-	-	-
Service rendered	-	-	-	-	-	-	-	10,846
Other educational institutions	-	-	-	-	-	-	-	-
Households	19,132	40,269	-	738	512	73	52	904
Payments for capital assets	90,359	554,984	-	-	-	-	-	21,000
Buildings and other fixed structures	78,000	536,984	-	-	-	-	-	20,000
Buildings	78,000	536,984	-	-	-	-	-	20,000
Hostels	-	-	-	-	-	-	-	-
New schools	-	-	-	-	-	-	-	-
Additional classrooms	-	-	-	-	-	-	-	-
Other additions	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	12,359	18,000	-	-	-	-	-	1,000
Transport equipment	-	-	-	-	-	-	-	-
Other machinery and equipment	12,359	18,000	-	-	-	-	-	1,000
Software and other intangible assets	-	-	-	-	-	-	-	-
<b>GRAND TOTAL</b>	<b>996,519</b>	<b>12,090,967</b>	<b>50,753</b>	<b>174,335</b>	<b>296,040</b>	<b>125,360</b>	<b>155,759</b>	<b>331,317</b>

## B.2 PUBLIC ORDINARY SCHOOL EDUCATION

### OBJECTIVE:

To provide public ordinary education from Grades 1 to 12 in accordance with the South African Schools Act. All publicly funded goods and services specific to the provisioning of Grade 1 to Grade 12 education in public ordinary schools are covered under the programme. These include goods and services purchased directly for schools by the Department, goods and services purchased by the Department for Section 20 schools under the Norms and Standards for Schools Funding (NSSF), and transfer payments made to Section 21 schools under the NSSF. The programme also covers the professional services to schools and their educators provided by curriculum and subject advisers and training and professional development for educators.

### STRATEGIC GOAL:

Transformation of schools into quality and functional learning institutions

### STRATEGIC OBJECTIVES.

Development of policies and approaches that will promote access and equity in education and equalise the opportunity for all to achieve.

**Table 15: Sub-Programme Structure – Public Ordinary Schools Education**

Programme	Sub-programme
Programme 2 Public Ordinary Schools Education	2.1. Public Primary Schools 2.2. Public Secondary Schools 2.3. Professional Services 2.4. Human Resource Development 2.5. In-school Sport and Culture 2.6. Conditional Grants (NSNP)

### Service Delivery Measures

The table below sets out the measurable objectives, performance measures and targets set of the duration of the APP 2007/08 to 2009/10.

### Budget Expenditure Trends

As noted in ST201, expenditure on Public Ordinary Schooling increased slightly between 05/06 and 06/07 from R4.8 billion to R5.2 billion for Public Primary Schools and from R3.6 billion to R4 Billion for Public Secondary Schools. While the expenditure on Public Primary Schools is expected to decrease in 2007/08 to R5 billion, the expenditure at the Secondary level is expected to increase to R4.6 billion. Increases at both levels are projected for 2008/09.

In School Sport and Culture, HRD and the National School Nutrition Programme are all expected to increase upward between 2007/08 and 2008/09. Learners benefiting from the National School Nutrition Programme are expected to increase by 6% between 2006/07 and 2007/08 and by 5% between 2008/09 and 2009/10.

### School Conditions

School conditions are improving slowly. While there are a low percentage of schools with 2 functional toilets per classroom (29%), 58% of school currently have electricity, and 69% of schools

have water supply. By 2009/10, 78% of schools are projected to have water supply, and 69% of schools are projected to have electricity. About 41% of schools are expected to have two functional toilets per classroom.

### **LTSM**

In 2007/08, 89% of the schools had LSMs and other utensils delivered on day one of the school year. This is expected to increase to 99% in 2008/09 and to 100% in 2009/10 and beyond.

### **School Governance**

About 60% of schools now have Section 21 status. This is expected to increase to 66% in 2007/08, and to 100% by 2009/10.

### **Absenteeism**

Teacher absenteeism is expected to decrease by 1% per year, over the next two years. Learner days lost is low, and is expected to stay about 2% or under.

Table 16

ST201	2007/08 Estimated	2008/09 Estimated	2009/10 Estimated	2010/11 Estimated
<b>PAYMENTS BY SUB-PROGRAMME (THOUSAND RANDS).</b>				
2.1 Public primary schools	5,312,636	5,782,698	6,542,376	7,070,628
2.2 Public secondary schools	4,226,212	5,633,434	6,329,126	6,754,965
2.3 Professional services				
2.4 Human resource development	25,000	32,120	38,420	41,109
2.5 In-school sport and culture	5,250	5,565	5,899	6,223
2.6 Conditional grants (Infrastruct & NSNP)	525,292	637,150	709,070	822,644
2.7 Ex-conditional grant (Quality enhancement)	40,260			
Current payment	9,282,732	10,917,818	12,308,095	13,290,591
Compensation of employees	8,509,210	9,595,338	10,568,525	11,133,235
Educators	-	-	-	-
Non-educators	-	-	-	-
Goods and services	773,522	1,322,480	1,739,570	2,157,356
Transfers and subsidies	515,820	618,165	649,275	680,668
Payments for capital assets	336,098	554,984	667,521	724,310
<b>TOTAL</b>	<b>10,134,650</b>	<b>12,090,967</b>	<b>13,624,891</b>	<b>14,695,569</b>
Learners (a)	1899124	1904039	1908760	1913493
Learners benefiting from the school nutrition programme (j)	1,177,770	995,867	1,294,659	1,294,659
Learners benefiting from scholar transport (l)	8500	6,520	9940	9940
<b>► PERFORMANCE MEASURES</b>				
► PM201: Percentage of learner days covered by the nutrition programme ((j x k)/ (a x b))	79%	94.5%	95%	100%
PPM201: No. of jobs created through the National school Nutrition Programme:	11,493	11,493	11,493	11,493
► PM202: Percentage of learners in public ordinary schools with special needs (i / a)	1.5%	1.5%	1.9%	2.1%
► PM203: Percentage of public ordinary schools with a water supply	72%	95%	98%	100%
► PM204: Percentage of public ordinary schools with electricity	61%	93%	95%	98%
► PM205: Percentage of schools with at least two functional toilets per classroom	34%	65%	68%	70%
► PM206: Expenditure on maintenance as a percentage of the value of school infrastructure	N/A	7.8%	7.9%	8%
► PM207: Percentage of schools with more than 40 learners per class	-	22.9%	20%	18%

# SECTOR, PROGRAMME AND SUB-PROGRAMME PLANS

ST201	2007/08 Estimated	2008/09 Estimated	2009/10 Estimated	2010/11 Estimated
▶ PM208: Percentage of non-Section 21 schools with all LSMs and other required materials delivered on day one of the school year	99%	98%	100%	100%
▶ PM209: Percentage of schools with Section 21 functions	66%	67%	74%	100%
▶ PM210: Percentage of working days lost due to educator absenteeism in public ordinary schools ((g / (d x f))	30%	19%	15%	5%
▶ PM211: Percentage of learner days lost due to learner absenteeism in public ordinary schools (c / (a x b))	20%	NOT AVAILABLE		
PPM250: No. of Dinaledi schools [specializing in Maths, Science & Technology].	50	60	70	100
PPM251: No. of educators re-trained in Maths, Science & Technology	-	900	400	0

## SUB- PROGRAMME 2.1: PUBLIC PRIMARY SCHOOLS.

### OBJECTIVE:

To provide specific public primary ordinary schools with resources required for the Grades 1 – 7 phase.

### 3. Priorities

- Intensive monitoring and support of curriculum implementation and delivery to ensure effective teaching and learning for improved learner performance.
- Further training of FET schools educators on content gaps in all the NCS subjects with particular emphasis on Maths, science and Technology
- Introduce the use of ITC in Dinaledi schools.
- Engage the services of Institutions of Higher Learning where necessary to ensure that all Educators are properly equipped to undertake the challenges brought by the new content in the NCS.
- Upgrade Educators' skills in Numeracy, literacy, economic and management science and technology through Continuous Professional Teacher Development (CPTD) System.
- Replicate implementation of the literacy and Numeracy strategy in the public schools
- Development of a comprehensive teacher development strategy in collaboration with HRD.

### 2. Situation Analysis

There are 2823 Primary Schools in the Province. In 2006/07 there were 116,812 learners in the system at the Primary level. This is expected to increase slightly over the next 3 years by over one million in 2009/10 reaching 6,669,661.

Number of educators at the Primary level will also increase from 30,921 in 2006/07 to 31,199 in 2007/08 reaching 31,763 by 2009/10. The Learner Educator ratio is 38:1 and is expected to increase to 39.1 by 2009/10.

Learner performance at the Primary level has been an issue for the department. This has been substantiated by studies, which have been done over the last 3 years. Number of learners attaining acceptable outcomes in 2005/06 at Grade 3 level was 36%. This increased to 60% in 2006/07. At the Grade 6 level, this increased from 58% to 62% for the same period. Percentage of learners attaining acceptable outcomes in Numeracy, literacy and life skills in 2005/06 was 35%. This increased to 40% in 2006/07 and is projected to increase 50% by 2007/08.

A variety of performance enhancement interventions are needed. There is a need to train Circuit Managers, District Senior Managers and SMTs in the management of NCS. There is also the need to populate the Curriculum Support Directorate at Head Office to ensure maximum service delivery.

### Progress Analysis

200 Curriculum Advisors were trained in order to empower them to monitor, support and evaluate classroom practice This includes the 120 newly appointed Curriculum Advisors to ensure they are familiar with curriculum policies. 134 Circuit Managers and 5 District Senior Managers were trained on the management of the NCS curriculum. 150 FET Curriculum Advisors were trained on Management of Continuous Assessment (CASS). 55,808 educators have been trained on NCS

20 Curriculum Advisors (Curriculum Coordinators) and head office staff trained on management of monitoring and support of schools including procedures and processes of continuous assessment

The Department is currently finalizing the development of a provincial monitoring and support framework that outlines procedures as well as instruments for monitoring and supporting curriculum implementation.

## 6. Constraints and Measures Planned to overcome them.

CONSTRAINTS	MEASURES
1.Lack of human resource for most subjects at head office	1. Advertisement of posts and appointment of officers for the said Learning areas.
2. Uncertainty about the absorption of officers in the ECD and GET directorate	2.To fast track the absorption of seconded staff
4. Poor teaching methodology in reading and writing has had a negative impact on the ability of learners to read and write.	4. The implementation of the Languages Strategy in 6 will improve the ability of learners to read and write.

Table 17

ST202	2007/08 Estimated	2008/09 Estimated	2009/10 Estimated	2010/11 Estimated
<b>PAYMENTS BY ECONOMIC CLASSIFICATION (THOUSAND RANDS).</b>				
Current payment	5,001,469	5,419,374	6,154,879	6,657,266
Compensation of employees	4,772,079	5,173,927	5,892,251	6,376,254
Educators				
Non-educators				
Goods and services	229,390	245,447	262,628	281,012
Transfers and subsidies	307,667	345,324	369,497	395,362
Payments for capital assets	3,500	18,000	18,000	18,000
<b>TOTAL</b>	<b>5,312,636</b>	<b>5,782,698</b>	<b>6,292,188</b>	<b>6,905,742</b>
<b>STAFFING</b>				
Number of Educators (publicly employed) (a)	34,953	35,724	36,701	38,536
Number of Non-educators (publicly employed)	696	750	731	768
<b>ENROLMENT.</b>				
Learners in public primary schools (b)	1,074,032	1,074,200	1,074,500	1,075,000
L:E ratio in public primary schools (b/a)	31:1	30:1	29:1	28:1
Learners Grade 1 to Grade 7 (c)	1,034,063	1,085,766	1,140,054	1,199,057
of which disabled learners	1,253	1,315	1,380	1,449
of which females	497,702	522,587	548,716	576,152
Gender parity index	0.93	0.98	1.03	1.08
<b>INSTITUTIONS &amp; INFRASTRUCTURE.</b>				
Schools	3,328	2,626	2,630	2,640
Number of schools with SASA Section 21 functions	1,120	2,700 <sup>1</sup>	2,800 <sup>1</sup>	3,000 <sup>1</sup>
Number of schools declared no fee schools	1474	2,839 <sup>1</sup>	2,900 <sup>1</sup>	3,000 <sup>1</sup>
Number of schools with a water supply	2,065	3,990 <sup>1</sup>	4,100 <sup>1</sup>	4,013 <sup>1</sup>
Number of schools with electricity	1,965	3,907 <sup>1</sup>	4,000 <sup>1</sup>	4,013 <sup>1</sup>
Number of schools with at least 2 toilets per classroom	1,242	2,480 <sup>1</sup>	3,000 <sup>1</sup>	3,500 <sup>1</sup>
Classrooms (d)	27,796	30,100	31,000	32,000
Learner/classroom ratio (b/d)	43:1	42:1	42:1	41:1
<b>EXPENDITURE ON MAINTENANCE (THOUSAND RANDS).</b>				
Schools with more than 40 learners per class.	Not available	Not available	Not available	Not available
Expenditure on school maintenance	Refer to attached annexure 1 on Infrastructure Programme plan.			
Replacement value of all immobile school infrastructure	Refer to attached annexure 1 on Infrastructure Programme plan.			
<b>OUTPUT AND EFFICIENCY STATISTICS.</b>				
Number of Grade 3 learners sitting for standardised tests (e)	Not available	Not available	Not available	Not available
Number of Grade 3 learners attaining acceptable outcomes (f)	Not available	Not available	Not available	Not available

<sup>1</sup>The figures include both Primary and Secondary Schools

# SECTOR, PROGRAMME AND SUB-PROGRAMME PLANS

ST202	2007/08 Estimated	2008/09 Estimated	2009/10 Estimated	2010/11 Estimated
Number of Grade 6 learners sitting for standardised tests (g)	Not available	Not available	Not available	Not available
Number of Grade 6 learners attaining acceptable outcomes (h)	Not available	Not available	Not available	Not available
Number of Grades 1 to 7 learners repeating their grade (i)	59,451	40,000	25,000	20,000
<b>PERFORMANCE MEASURES.</b>				
▶ PM212: The performance ratio of the least advantaged schools to the most advantaged schools with regard to Grade 3	Not available	Not available	Not available	Not available
▶ PM213: Repetition rate in Grades 1 to 7 (i/c)	6.5%*	2%	1.8%	1.7%
▶ PM214: Percentage of learners in Grade 3 attaining acceptable outcomes in Numeracy, literacy and life skills (f/e)	50%	NOT AVAILABLE		
▶ PM215: Percentage of learners in Grade 6 attaining acceptable outcomes in Numeracy, literacy and life skills (h/g)	50%	NOT AVAILABLE		
PPM250: No. of Qidsup schools provided with basic resources for teaching & learning	472	472	472	472
PPM251: No. of learners benefiting from Qidsup programme		177,143	182,500	188,000
PPM252: No. centres for Winter Enrichment Classes for Grade 12 learners		300	300	300
PPM253: No. of centres Saturday classes for Grade 12 learners		400	400	400
No. of educators enrolled for CPDC and HEIs for specific support programmes		1,000	1,000	1,000

\* Figures based on EMIS data of 2006.

## SUB-PROGRAMME 2.2: PUBLIC

## SECONDARY SCHOOLS

**Objective:** To provide specific public secondary ordinary schools with resources required for the Grades 8 to 12 levels.

### POLICIES.

- National curriculum statements.
- National policy on Assessment for schools.
- National Protocol on Recording and Reporting.
- National Senior Certificate and Qualification on Level 4 of NQF.
- National strategy on Mathematics, Science and Technology.
- UNO's Universal Declaration of Human Rights (RSA- is a signatory to the Convention)
- Act 108 of 1996 ( Constitution of RSA) – esp. Chapter 2: Human Rights
- Regulations for Safety Measures at Public & Independent Schools (Government Gazette no. 22754 of 12 October 2001 & 2004
- Drug Abuse Policy Framework (Government Gazette No.241172 of 13 December 2002)
- Occupational Health & Safety Act
- Health Promoting Schools Act
- Guns & Ammunition Control Act

### 2. Situation Analysis

There are 1468 Public Secondary Schools in the Province. In these schools, there are 820,345 learners and 22,264 educators. These numbers are expected to increase reaching a total of 842,695 and 22,870 respectively in 2009/10. The Learner Classroom ratio in 2006/07 was 83:8. This is expected to increase reaching 88 in 2007/08, 42:2 in 2008/09 and 97:0 in 2009/10.

*Learner performance in Mathematics and Natural Sciences in the General Education and Training Band is an issue that is of concern for the department.* This has been substantiated by studies, which have been done over the last 3 years. The number of learners attaining acceptable outcomes in 2005/06 at Grade 3 level was 36% and at Grade 6 level was 58% for the same period. Percentage of learners attaining acceptable outcomes in Numeracy, literacy and life skills in 2005/06 was 35%. A variety of performance enhancement interventions are needed

At secondary schools, the Department will also focus on the implementation of school policy in all institutions. Schools have over the years been able to develop school policies but the implementation of such policies has thus far been an area that needs attention. Improvement in the teaching and learning of critical Learning Areas will continue to be one of the priorities of the Department. We will continue with programmes that we have developed over the years to improve learner performance and educator teaching in Mathematics, Science, Technology, English and Management Sciences.

With the phasing in of NCS in Further Education and Training (FET) schools Phase in 2006, we have been providing development of professional quality of educators and school managers in compliance with the requirements of newly developed curriculum statements for FET and outcomes-based education.

### 4. Priorities

- Introduce the use of ITC for curriculum delivery in Dinaledi schools.
- Increase the number of learners in achieving high levels in Mathematics, Science and Technology proficiency.
- Develop plan for effective utilisation of educators in Dinaledi schools.
- Conduct continuous research in curriculum development and implementation.
- Intensive monitoring and support of curriculum implementation and delivery to ensure effective teaching, learning and assessment for improved learner performance.
- Further training of FET schools educators on content gaps in all the NCS subjects.

- Engage in services of Institutions of Higher Learning where necessary to ensure that all educators are properly equipped to undertake the challenges brought by the new content in the NCS.
- Provide winter enrichment and spring vacation classes for Grades 10-12.
- Upgrade educator's skills in commercial subjects and languages in Continuous Professional Teacher Development Centres (CPTD).

## 5. Progress Analysis

- Practical manuals have been developed for languages, EMS, Arts and Culture, SS and LO to enhance the capacity of educators to implement the NCS.
- The National Policy on Assessment for GET has been contextualized into Provincial Assessment Policy (Draft).
- Assessment resource banks have been translated into Sepedi, Xitsonga and Tshivenda.
- Draft monitoring, support and evaluation policy has been developed.
- Manuals for educators teaching multi-grade classes have been developed (draft).
- Literacy and Numeracy strategies for Grade R-9 have been developed and implemented in 200 pilot schools.
- Research on literacy methodologies is in progress.
- Curriculum frameworks for GET have been developed.
- Development of Support & Monitoring instruments is in progress.
- Trained 55,808 educators on the NCS.
- 186 Curriculum advisors trained on assessment including the National Protocol on Recording and Reporting (NPRR).

## 6. Analysis of Constraints and Measures Planned to overcome them

Shortage of skills. The shortage of skills in the area of Mathematical Literacy and life orientation remains a challenge:

In order to address this challenge, we are making available bursaries for both prospective educators and those who are in the employ of the Department.

LTSM delivery. Evaluation of NCS materials for schools is done annually, and we have been able to provide LTSM immediately after all processes has been completed.

Measures: Delivery is not yet 100%. By the end of January each year all schools should have the relevant NCS Grade 10 LTSM materials.

Constraint 3: Slow progress in training of educators. Progress in the training of educators in preparation of the phasing in of NCS is being stalled by inadequate time to do the training during the week.

Measures: Plans are underway to accelerate better provisioning of training through the use of Education Multi Purpose Centres (EMPC) across the Province.

Constraint 4: Staffing for key programmes. Training and implementation of IQMS, WSE and SE is hampered by lack of trained staff to conduct WSE and monitor implementation of IQMS and PMDS. Total absence of budget allocated IQMS and PMDS delays the smooth implementation of these programmes.

Measures: Staff and resources are expected in 2007/08, and over the MTEF.

## Resource Information

- Adequate Human Resource provision
- Adequate Budget

**Table 18**

	<b>MEASURABLE OBJECTIVES</b>	<b>PERFORMANCE MEASURES</b>
Equity	<ul style="list-style-type: none"> <li>* To promote the participation of historically marginalised groups of learners in public secondary schools.</li> <li>* To close the gap between educational outcomes of the historically advantaged and disadvantaged in public secondary schools.</li> </ul>	<ul style="list-style-type: none"> <li>▶ PM216: Percentage of girl learners who take maths and science in Grades 10 to 12</li> <li>▶ PM217: The performance ratio of the least advantaged schools to the most advantaged schools with respect to the grade 12 pass rate</li> </ul>
Efficiency	<ul style="list-style-type: none"> <li>* To ensure that the progression of learners through public secondary schools is optimal.</li> </ul>	<ul style="list-style-type: none"> <li>▶ PM218: Repetition rate in Grades 8 to 12</li> </ul>
Output	<ul style="list-style-type: none"> <li>* To ensure that an adequate proportion of the population attains Grade 12, in particular with mathematics and science passes.</li> </ul>	<ul style="list-style-type: none"> <li>▶ PM219: Pass ratio in Grade 12 examinations*</li> <li>▶ PM220: Pass ratio in Grade 12 for mathematics and science*</li> </ul>
Quality	<ul style="list-style-type: none"> <li>* To attain the highest possible educational outcomes amongst learners in public secondary schools.</li> </ul>	<ul style="list-style-type: none"> <li>▶ PM221: Percentage of learners in Grade 9 attaining acceptable educational outcomes</li> </ul>

Table 19

ST203	2007/08 Estimated	2008/09 Estimated	2009/10 Estimated	2010/11 Estimated
<b>PAYMENT BY ECONOMIC CLASSIFICATION (THOUSAND RANDS).</b>				
Current payment	4,055,691	5,360,593	5,836,305	6,088,238
Compensation of employees	3,737,131	4,421,411	4,676,274	4,756,981
Educators				
Non-educators				
Goods and services	318,560	939,182	1,373,074	1,712,678
Transfers and subsidies	170,521	272,841	279,778	285,306
Payments for capital assets	-			
<b>TOTAL</b>	<b>4,226,212</b>	<b>5,633,434</b>	<b>6,329,126</b>	<b>6,754,965</b>
<b>STAFFING.</b>				
Number of Educators (publicly employed) (a)	22,075	22,400	22,500	22,600
Number of Non-educators	1,445	1,500	1,600	1,650
<b>ENROLMENT.</b>				
Learners in public secondary schools (b)	739,937	740,000	740,200	740300
L:E ratio in public primary schools (b/a)	34%	33.0%	32,9%	32.8%
Learners Grade 8 to Grade 12 (c)				
Of which disabled learners	1,530	1,535	1,540	1,550
Learners Grade 8 to Grade 12 (c) of which disabled learners of which females (d)				1.30
Gender parity index	1.12	1.18	1.24	
Females in Grades 8 to 12 taking both mathematics and science (e)	27,225	27,230	27,235	28,740
<b>INSTITUTIONS AND INFRASTRUCTURE.</b>				
Schools	1,568	1,392	1,398	1,580
Number of schools with SASA Section 21 functions	1070	REFER TO TABLE ST202 ON PAGE 59		
Number of schools declared no fee schools	826	REFER TO TABLE ST202 ON PAGE 59		
Number of schools with a water supply	1,056	REFER TO TABLE ST202 ON PAGE 59		
Number of schools with electricity	1,098	REFER TO TABLE ST202 ON PAGE 59		
Number of schools with at least 2 toilets per classroom	655	REFER TO TABLE ST202 ON PAGE 59		
Number of schools with a science laboratory	221	Refer to attached Infrastructure Programme Plan: annexures 1 & 2		
Classrooms (f)	14,389	14,589	15,000	15,500
Learner/classroom ratio (b/f)	51:1	51:1	49:1	48:1
Schools with more than 40 learners per class	Not available	Not available	Not available	Not available
<b>EXPENDITURE ON MAINTENANCE (THOUSAND RANDS).</b>				
Expenditure on school maintenance	Refer to attached Infrastructure Programme Plan: annexures 1 & 2.			
Replacement value of all immobile school infrastructure				
<b>OUTPUT AND EFFICIENCY STATISTICS.</b>				

ST203	2007/08 Estimated	2008/09 Estimated	2009/10 Estimated	2010/11 Estimated
Number of Grade 9 learners sitting for standardised tests (g)	138,031	122,928	133,492	134,000
Number of Grade 9 learners attaining acceptable outcomes (h)	130,562	113,179	121,234	122,000
Number of Grades 8 to 12 learners repeating their grade (i)	150,000	140,000	130,000	120,000
Population of age 18 (j)	144,960	150,000	152,000	153,000
Number of learners writing SC examinations (k)	111,063	116,616	122,447	125,000
Number of learners passing SC examinations (l)	68,859	79,299	90,611	95,000
Number of learners passing with endorsement	14,730	15,446	16,239	16,500
SC pass rate (l/k)	62%	68%	74%	76%
Number of SC candidates passing both mathematics and science (m)	68,000	72,000	79,400	25,200
Number of schools writing SC examinations	1,435	1,442	1,449	1,456
Number of schools with an SC pass rate below 40%	173	86	43	30
SC pass rate of quintile 1 schools (n)	40%	50%	60%	70%
SC pass rate of quintile 5 schools (o)	60%	65%	70%	75%
<b>PERFORMANCE MEASURES.</b>				
▶ PM216: Percentage of girl learners who take maths and science in Grades 10 to 12 (e/d)	56%	65%	75%	100%
▶ PM217: The performance ratio of the least advantaged schools to the most advantaged schools with respect to the grade 12 pass rate (n/o)	Not available	11:13	10:13	8:13
▶ PM218: Repetition rate in Grades 8 to 12 (i/c)	20.2%	2%	1.9%	1.8%
▶ PM219: Pass ratio in Grade 12 examinations (l/j)	70%	60%	80%	85%
▶ PM220: Pass ratio in Grade 12 for mathematics and science(m/j)	49.2%	50%	59%	65%
▶ PM221: Percentage of learners in Grade 9 attaining acceptable educational outcomes (h/g)	85%	89%	94%	97%

**Table 20**

ST204	PUBLIC ORDINARY SCHOOLING - Schools according to lowest and highest grade 2006												
	Grade R	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12
Grade R	4	0	1	6	158	17	41	1700	6	14	5	2	16
Grade 1		1	0	3	17	9	22	356	3	13	1	0	8
Grade 2			0	0	0	1	0	3	0	0	0	2	0
Grade 3				0	0	0	1	0	0	0	0	0	2
Grade 4					0	0	1	4	0	0	0	0	0
Grade 5						0	0	125	0	1	0	0	0
Grade 6							0	0	0	11	3	0	7
Grade 7								0	0	0	3	0	0
Grade 8									0	8	25	26	1227
Grade 9										0	0	0	0
Grade 10											0	0	11
Grade 11												0	0
Grade 12													0
	Total primary schools (Prog. 2.1)						Sec. schools (Prog. 2.2)						
Note: These grades in the left-hand column indicate lowest grade available in each school, and the grades along the top row indicate the highest grade. Sources: Annual Survey of Schools (2006).													

Table 21

ST205	PUBLIC ORDINARY SCHOOLING: ENROLMENT AND FLOW RATE DETAILS (2006)				
	Learners 2006	Repeaters2006	Repeater rate	Dropouts	Dropout rate
Grade 1	148,802	6,628	4%	911	0.6%
Grade 2	139,232	9,477	6%	1,124	0.8%
Grade 3	134,676	7,730	6%	1,194	0.9%
Grade 4	124,331	5,935	5%	1,198	5%
Grade 5	120,150	4,952	4%	1,233	4%
Grade 6	148,735	14,055	9%	3,086	9%
Grade 7	139,083	10,674	8%	2,906	8%
<b>TOTAL GR 1 TO 7</b>	<b>955,009</b>	<b>59,451</b>	<b>6.2%</b>	<b>11,652</b>	<b>1.2%</b>
Grade 8	178,259	40,834	23%	5,193	3%
Grade 9	136,985	33,762	25%	4,086	12%
Grade 10	96,932	13,880	14%	1,528	1.6%
Grade 11	87,453	12,343	14%	1,232	1.4%
Grade 12	36,732	8,765	24%	50	0.1%
<b>TOTAL GR 8 TO 12</b>	<b>536,361</b>	<b>109,584</b>	<b>20.4%</b>	<b>12,089</b>	<b>2.3%</b>

Source: EMIS 2006

Table 22

ST206	PUBLIC ORDINARY SCHOOLING - Educator and learner attendance (2006)			
	Headcount	Potential learning and teaching days	Days lost	% days lost
<b>EDUCATORS</b>				
2.1 Public primary schools		198	-	-
2.2 Public secondary schools		198	-	-
<b>TOTAL</b>		<b>396</b>		
<b>LEARNERS</b>				
2.1 Public primary schools		194	-	-
2.2 Public secondary schools		194	-	-
<b>TOTAL</b>		<b>388</b>	-	-

Table 23.

ST207	PUBLIC ORDINARY SCHOOLING - Learner/educator ratios by quintile (2007)					
	Learners 2006	Publicly employed educators	Public L:E	Privately employed educators	Total educators	Effective L:E ratio
2.1 Public primary schools						
Quintile 1 (poorest)	372700	11275	33:1	161	11436	33:1
Quintile 2	230741	6930	33:1	68	6998	33:1
Quintile 3	326800	9433	34:1	84	9517	34:1
Quintile 4	68414	1831	36:1	76	1907	36:1
Quintile 5 (least poor)	32921	867	30:1	218	1085	30:1
<b>2.1 Public secondary schools.</b>						
Quintile 1 (poorest)	232104	7025	33:1	50	7075	33:1
Quintile 2	163619	5014	32:1	54	5068	32:1
Quintile 3	235641	7223	32:1	64	7287	32:1
Quintile 4	57359	1653	34:1	17	1670	34:1
Quintile 5 (least poor)	24528	740	26:1	220	960	26:1
2.3 Public Combined schools						
Quintile 1 (poorest)	12088	401	30:1	3	404	30:1
Quintile 2	4385	145	30:1	3	148	30:1
Quintile 3	3829	124	30:1	2	126	30:1
Quintile 4	5376	139	37:1	6	145	37:1

ST207	PUBLIC ORDINARY SCHOOLING - Learner/educator ratios by quintile (2007)					
	Learners 2006	Publicly employed educators	Public L:E	Privately employed educators	Total educators	Effective L:E ratio
Quintile 5 (least poor)	8095	225	33:1	17	242	33:1

Table24: ST208	PUBLIC ORDINARY SCHOOLING - Resourcing effected via the School Funding Norms: 2007			
Programmes/Legal status/Poverty quintiles	Schools	Total expenditure (thousand rands)	Learners	Expenditure per learner
2.1 Public primary schools				
Non-Section 21 schools				
Quintile 1 (poorest)	-			
Quintile 2	-			
Quintile 3	304		121,892	
Quintile 4	27		13,313	
Quintile 5 (least poor)	10		5,901	
Section 21 schools				
Quintile 1 (poorest)	1,052		373,867	
Quintile 2	602		230,741	
Quintile 3	460		204,908	
Quintile 4	87		55,370	
Quintile 5 (least poor)	45		27,020	
TOTAL	2,587		1,033,012	
2.2 Public secondary schools				
Non-Section 21 schools				
Quintile 1 (poorest)	-		-	
Quintile 2	-		-	
Quintile 3	162		86,702	
Quintile 4	21		18,370	
Quintile 5 (least poor)	10		10,216	
Section 21 schools				
Quintile 1 (poorest)	556		244,192	
Quintile 2	347		168,004	
Quintile 3	253		152,768	
Quintile 4	47		44,365	
Quintile 5 (least poor)	32		22,407	
TOTAL	1,428		747,024	
Total for Non-section 21 schools	534		256,394	
Total for Section 21 schools	3,481		1,523,642	
Total for Quintile 1	1,608		618,059	
Total for Quintile 2	949		398,745	
Total for Quintile 3	1,179		566,270	
Total for Quintile 4	182		131,418	
Total for Quintile 5	97		65,544	
GRAND TOTAL	4,015		1,780,036	
Prog. 2 non-personnel non-capital budget				
Level of 'top-slicing'				

## SUB-PROGRAMME 2.3 PROFESSIONAL SERVICES.

**Programme Objective:** To provide educators and learners in public ordinary schools with departmentally managed support services.

**Strategic objective:** To provide continuous professional development programmes for educators.

**Strategic Goal:** The transformation of schools into quality and functional learning institutions.

**PGDS objective:** To improve the quality of life of the population of the Limpopo.

### Policies

- National Curriculum Statement and all the supporting documents.
- The National Policy Framework for Teacher Education and Development in South Africa
- National Education Policy Act
- Learner Attainment Strategy

### SITUATION ANALYSIS

All Curriculum Advisors are trained and are capable of supporting curriculum implementation in all schools. They are furthermore capable of monitoring and moderating assessment. This will enhance the implementation of the National Curriculum Statement in terms of teaching, learning and assessment. All Circuit Managers and District Senior Managers have also been trained on management of the NCS curriculum. Refresher training will be done during the next three years of the MTEF to ensure that the Circuit Managers stay abreast of new curriculum developments.

The Department has through Khanyisa, completed the development of a provincial monitoring and support framework that outlines procedures as well as instruments for monitoring and supporting curriculum implementation.

### PRIORITIES

Provision of quality content training to all subject educators to enable them to deliver NCS curriculum effectively.

Measurement of the capacity of teachers to deliver the NCS through research.

Intensify monitoring and support for the implementation of curriculum

Improvement of learner performance in literacy and numeracy in all QidsUp (Quality Improvement Development Strategy Upliftment Programme) schools

Establish and maintain a curriculum website which will provide educators with support material and enable them to share best practices

Provide support for learners who fail their 2007 grade 12 examinations. .

Upgrade educators' knowledge and skills in commercial subjects and languages through Continuous Professional Teacher Development (CPTD) System

## ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM

- Training of educators on the new assessment policies and subject content is moving at a slow pace due to lack of training time during the week. Training will take place during weekends and school vacations.
- Management of the NCS curriculum in schools by the School Management Teams (SMTs) is not up to standard. All School Management Teams (SMTs) need to be trained on the NCS.
- Under-staffing: The new organogram however will address the problem.

## SUB-PROGRAMME 2.4 HRD

### Objective

To provide departmental services for the professional and other development of educators and non-educators and non-educators in public ordinary schools.

## SUB-PROGRAMME 2.5 SPORTS, ARTS & CULTURE.

### Programme Objective

To provide additional and departmentally managed sporting and cultural activities in public ordinary schools.

## STRATEGIC OBJECTIVES

- Mainstreaming of In-School sports, arts and culture
- To develop policies and approach that will promote access and equity in education and equalise the opportunity for all to achieve

## POLICIES

- ❖ Department of Education Strategic Plan 2004-2006: Statement of Policy and Commitment by the Minister of Education pages 159 – 161.
- ❖ Department of Education / Sport and Recreation South Africa  
Framework for Collaboration: Coordination and Management of School Sport in Public Ordinary schools
- ❖ Provincial Department of Education/ Provincial Department of Sport, Arts and Culture:  
Framework for Collaboration: Coordination and Management of School Sport in Public Ordinary schools
- ❖ Provincial Department of Education: Mainstreaming Sport, Arts and Culture in Public Ordinary and Special schools.

## SITUATION ANALYSIS:

Sport, Recreation, arts and culture is largely a privilege for the elite in our society. At majority of public schools physical education is currently not in the school timetable and human movement is obscured and lost within the life skills learning area. The lack of basic infrastructure for physical education and sport at disadvantaged schools, and rural schools in particular, is self-evident.

The challenge is that although the Provincial Departments of Sports, Arts and Culture might have the resources for the programmatic and sustained delivery of sport, the authority over the institutional framework of schools and educators lies with the Provincial Department of Education.

The attitude of the majority of education managers and educators is another challenge to the successful development of school sport. Sport organised after the main part of the school day is commonly regarded as “extra curricular”-i.e. an additional activity that is different from and outside the “normal” or “academic” teaching and learning at the school.

There is lack of communication, co-operation and co-ordination of activities between key stakeholders i.e. the Provincial Departments of Education and Departments of Sports, Arts and Culture, local government structures, and the junior sports federations, in the development and delivery of sport. This has led to a continuation of past disparities and omissions.

## ACHIEVEMENTS

- Formation of Provincial and District In-School Sport Interim Coordinating Committees have been formed by the following stakeholders: PDoE, PDSAC, Teacher Unions, SGB Associations, Limpopo Sports and Recreation Council, Municipalities etc.
- Improvement in terms of performances in the majority of the sports codes
- Organised in collaboration with the Department of Sport, Arts Culture pre-tournament camps to prepare the selected teams for the SA Schools Games in December.
- Participated in all National School Sport, arts and culture events/tournaments
- Hosted the National Indigenous Games and Music & Movement Festival as well as the National Schools’ Cross Country successfully
- Participated in all National Coordinating committee Meetings for Sport, arts and culture.

## PRIORITIES

- Promotion of social cohesion through sport, arts and culture
- Implement the provincial policy on mainstreaming school sport, arts and culture
- Training sport managers (school sport organisers) trainers, coaches and referees
- Form partnerships with private sector
- Develop provincial monitoring and evaluation instrument / mechanism.

## CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM

- **Limited Budget**
- **Structure and human resource**  
Structures be set up at the provincial and districts levels and posts advertised.
- **Lack of policy framework**  
Document for mainstreaming sport, arts and culture has been developed.  
  
Framework for Collaboration on Coordination and management of School Sport has been developed.
- **Lack of skills and expertise at school level**  
Develop INSET programmes to develop educators as managers, trainers, coaches, referees etc.
- **Departmental Policy allowing sports, arts and culture activities to take place only after the normal / prescribed school hours**

Department to be flexible in allowing some of the activities to take place during normal school hours

- **Monitoring and support**  
District officers who assist in the programme on part-time/adhoc basis

### **SUB-PROGRAMME 2.6 CONDITIONAL GRANTS.**

#### **Objective**

To provide for projects under programme 2 specified by the department of education and funded by conditional grants.

## B.3 INDEPENDENT SCHOOL SUBSIDIES

### 1. Objectives of Programme

To support Independent Schools in accordance with the South African Schools Act. This includes sub-programme 3.1 Primary Phase and sub-programme 3.2 Secondary Phase.

Table 25 : Independent Schools Strategic Objectives
Strategic Goal 2: The transformation of schools into quality and functional learning institutions.
The development and implementation of policies and programmes in all institutions.
The provision of effective and efficient curriculum management in schools in terms of supervising capacity, materials and effective curriculum management.
The provision of effective management & governance
Ensure that an environment is created in schools to promote, maintain and manage discipline.
Elimination of segregation and divisions in schools resulting from racism, ethnicity, economic and social status.
Improved learner performance and educator teaching in Maths, Science, Technology, all languages and Economic and Management Sciences
To promote Gender mainstreaming in the curriculum.

### 2. Situation Analysis

There were 68 Primary Schools and 40 Secondary Schools receiving subsidy in 2006/07. This is expected to increase to 71 and 49 respectively in 2007/08, and to 74 and 55 by 2009/10. There are 10,995 learners at the Primary Phase, and 78% at the Secondary Phase. Learner numbers are expected to increase slowly reaching 11,977 at the Primary Phase in 2009/10 and 8,328 at the Secondary Phase. Subsidies paid in 2006/07 amounted to R32 million. With increased student numbers, this is expected to increase to R51 million by 2008/09 and to R53 million by 2009/10.

### 3. Policies, Priorities and Strategic Objectives

The South African Schools Act and all the associated regulations that apply to Public Schools also govern Independent Schools.

#### Specific priorities related to independent schools are as follows:

- Ensure that Independent Schools are properly monitored to ensure quality education and to verify that funds are being appropriately spent
- Ensure that all schools meet the quality and standards for state funding

### 5. Analysis of Constraints and Measures and Plans to overcome them

Monitoring and support of independent schools remain a challenge due to understaffing in the Circuits. The new organizational structure makes provision for more staff in circuits. These officials, whose posts have been advertised, will among other things, ensure that these schools are closely monitored and supported.

### 6. Organizational Structures and Components

The Department has employed Governance officials in all its 134 Circuits who are responsible for among other things, monitoring of and providing support to Independent schools. This will improve implementation of the policy on funding of these schools.

## 7. Planned Quality Input Measures

- Staffing at the circuit level
- More data collected more consistently

## 8. Resource Information

- Subsidies to Independent Schools will increase by 66% in 2007/08 and by 10% between 07/08 and 08/09.

**TABLE 26**

ST301	2007/08 Estimated	2008/09 Estimated	2009/10 Estimated	2010/11 Estimated
<b>PAYMENTS BY SUB-PROGRAMME (THOUSAND RANDS).</b>				
3.1 Primary phase	28,100	29,505	30,980	33,148
3.2 Secondary phase	20,236	21,248	22,310	23,871
<b>TOTAL</b>	<b>48,336</b>	<b>50,753</b>	<b>53,290</b>	<b>57,019</b>
<b>PAYMENTS BY ECONOMIC CLASSIFICATION (THOUSAND RANDS).</b>				
Current payment				
Compensation of employees				
Goods and services				
Transfers and subsidies	48,336	50,753	53,290	57,019
Payments for capital assets				
<b>TOTAL</b>	<b>48,336</b>	<b>50,753</b>	<b>53,290</b>	<b>57,019</b>
<b>STAFFING:</b>				
Number of Educators	Info Not available			
Learners in independent schools receiving a subsidy				
3.1 Primary phase	17,000	17,100	17,300	17,400
3.2 Secondary phase	15,108	15,200	15,300	15,350
Learners in non-subsidised independent schools				
Grades 1 to 7	-	-	-	-
Grades 8 to 12	-	-	-	-
<b>TOTAL (all independent school learners)</b>	<b>32,108</b>	<b>32,300</b>	<b>32,600</b>	<b>32,750</b>
Schools receiving a subsidy				
3.1 Primary phase	65	75	77	80
3.2 Secondary phase	46	50	53	65
Schools not receiving a subsidy				
	n/a	n/a	n/a	N/a
<b>TOTAL</b>	<b>121</b>	<b>125</b>	<b>130</b>	<b>135</b>
Subsidised schools visited during the year for monitoring purposes (b)	0	40	130	135
<b>PERFORMANCE MEASURE.</b>				
► PM301: Percentage of funded independent schools visited for monitoring purposes (b/a)	0	100%	100%	100%

**Table 27:**

ST302	INDEPENDENT SCHOOL SUBSIDIES - Resourcing effected via the School Funding Norms - 2007			
Subsidy Level	Schools	Total expenditure (thousand rands)	Learners	Expenditure per learner
60 % (poorest)	14	11,457	3,607	R3,176.00
40%	30	17,506	8,267	R2,117.00
25%	15	8,627	6,521	R1,323.00
15%	18	2,293	2,887	R7,944.00
0% (least poor)	-	-	-	-
<b>TOTAL</b>	<b>77</b>	<b>39,883</b>	<b>21,282</b>	<b>-</b>

**Note:** Subsidy levels are related to fee levels on a five point progressive scale. Schools charging the lowest level will qualify for the highest level of the subsidy. Schools charging fees in excess of 2.5 times the separate provincial average estimates per learner in Primary or Secondary phases of public ordinary schools respectively are considered to serve a highly affluent clientele, and 0% subsidy will be paid to them from public funds. Source: Resource target list for Independent schools: 2007

## B.4 PUBLIC SPECIAL SCHOOL EDUCATION

**Objective:** To provide compulsory public education in special schools in accordance with the South African Schools Act and Whit Paper 6 on inclusive education.

**Strategic goal:** The transformation of the department into a high performance organisation that focuses on results, service quality and client satisfaction.

### Strategic objective(s)

Provision of effective, social, psychological, guidance and counselling service in schools.  
Development of policies and approach that will promote access and equity in education and equalise the opportunity for all to achieve.

## 2. Policies

- Education White Paper 6: Special Needs Education: on Special Needs: Building an Inclusive Education and Training System
- Education White Paper 1
- Integrated National Disability Strategy
- Education White Paper no 6: Special Needs Education: Building an Inclusive Education and Training System
- Child Justice Bill
- Child Care Act, Act 74 of 1983
- Children's Bill
- National policy on the Conduct of Senior Certificate examination as it relates to learners with special education needs (LSEN)

### SUB-PROGRAMME: SCHOOLS.

Objective: To provide specific public special schools with resources.

### SITUATION ANALYSIS

There is a dire shortage of staff at all levels of the sector (provincial, district, special school level) with no provision made for ELSEN advisors at the circuit level, which is the service delivery point closest to the schools. There are no posts dedicated for remedial therapists in all mainstream schools, hence, most learners are labeled intellectually challenged. Special schools were not adequately supported with processes that have been going on within the rest of the public schools, and have remained backward as a result. Most learners cannot find placement in the special schools because these institutions lack boarding facilities. Most of the buildings of the special schools are old and require a concerted effort for refurbishment.

### PRIORITIES

- ✓ Facilitate the establishment of schools to cater for the disabilities not provided for in the existing schools (autism; for learners experiencing behaviour challenges but not yet in conflict with the law; learning disability; agricultural school for learners experiencing mild to moderate intellectual disability)
- ✓ Facilitate the spread of full-service schools in all districts of the province
- ✓ Facilitate the provision of hostel facilities for some special schools
- ✓ Implementation of White Paper 6 on Building an Inclusive Education and Training System
- ✓ Provision of LTSM, technologies, assistive devices and other resources for learners in special and full-service schools
- ✓ Establishment of a Braille production centre for the province

## **ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM.**

Under-Staffing: The organogram has been reviewed, but there are still gaps with regard to the positioning of ELSEN and Inclusive Education

Inadequate provision of budget source: Business plans have been developed for requesting more funding in the next MTEF period.

### **SUB-PROGRAMME: PROFESSIONAL SERVICES.**

#### **Objective:**

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

#### **Situation analysis.**

The following are achievements regarding provisioning of support services to special schools:

- Participated at the National level to unpack the inclusion policy, culminating in the development of guideline documents (e.g. curriculum adaptation; screening, identification, assessment and support)
- Facilitated adequate placement of learners experiencing barriers to learning and development
- Facilitated investigations leading to the provision of examination concessions for learners experiencing barriers to learning, whose disability gets in their way of completing the question papers

### **PRIORITIES**

- « Ensure that all educators in special schools are trained in the National Curriculum Statement and are implementing this in their schools
  - Build capacity in educators on inclusive education

### **SUB-PROGRAMME: HUMAN RESOURCE DEVELOPMENT.**

#### **Objective:**

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

#### **Situation analysis.**

The Department has thus far managed to do the following:

- Launched the Education White Paper 6 (EPWP 6)
- Provided workshops on the inclusion policy to staff in both the districts and EMPC's
- Conducted advocacy on Autism and Down's Syndrome
- Facilitated the provision of training for software for blind people in the selected special schools and facilitated provision for Braille for ABET learners

### **PRIORITIES.**

- « Intensify the establishment and training of Institution Level Support Teams (ILST's) in schools
- « Intensify the establishment and training of District Based Support Teams (DBST's) to fast track assessment and counseling of learners
- « Facilitate the development of provincial policies on special needs education and inclusive education
- « Build capacity on district staff for the sector: psychological service; guidance; ELSEN; Remedial education / learner support

## 6. Analysis of Constraints and Measures Planned to overcome them

- Lack of skills and expertise in the district corps to implement policy directives
- Shortage of human resources as well as lack of adequately trained educators, therapists and support staff in special schools
- Provision of training to build capacity

### SUB-PROGRAMME: IN-SCHOOL SPORT AND CULTURE.

#### Objective:

To provide additional and departmentally managed sporting and cultural activities in public special schools.

#### Priorities.

- ◆ Training of educators in athletics, basketball, cricket, football, netball, rugby and volley-ball
- ◆ Participation in games for the LSEN schools.

STRATEGIC GOAL	STRATEGIC OBJECTIVE
To provide psychological, social and special education support from Grade R-12, out of school children and youth with disabilities and ABET learners	To provide career guidance and counselling, psychological and learning support to learners experiencing barriers to learning and development to enhance maximum participation in the curriculum
To provide specific public special schools with resources	Establish strategies and systems that will ensure the smooth running of special education institutions (financial, human resource capacity – governance, PFMA, RNCS, counselling, etc.)
	Implementation of the Education White Paper 6
	Training of personnel within the special education sector
	Advocating for the public understanding of inclusion

Table 28.

ST401	2007/08 Estimated	2008/09 Estimated	2009/10 Estimated	2010/11 Estimated
<b>PAYMENTS BY SUB-PROGRAMME (THOUSAND RANDS).</b>				
4.1 Schools	164,072	174,335	185,562	196,435
4.2 Professional services				
4.3 Human resource development				
4.4 In-school sport and culture				
4.5 Conditional grants				
<b>TOTAL</b>	<b>164,072</b>	<b>174,335</b>	<b>185,562</b>	<b>196,435</b>
<b>PAYMENTS BY ECONOMIC CLASSIFICATION (THOUSAND RANDS).</b>				
Current payment	117,117	124,997	133,510	141,520
Compensation of employees	117,117	124,997	133,510	141,520
Educators				
Non-educators				
Goods and services				
Transfers and subsidies	46,955	49,338	52,052	54,915
Payments for capital assets				
<b>TOTAL</b>	<b>164,072</b>	<b>174,335</b>	<b>185,562</b>	<b>196,435</b>
<b>STAFFING:</b>				
Number of Educators (publicly employed)	496	562	600	700
Number of Non-educators (publicly employed)	473	642	680	720
<b>ENROLMENT</b>				
Up to and including Grade 7	6,993	7,200	7,200	7,200
Grade 8 and above				
Schools	27	30	35	40
► PM401: Percentage of children with special needs aged 6 to 15 not enrolled in educational institutions	*20%	*28%	*25%	*20%
PPM 450: Number of educators trained on skills to ensure adequate provision of the curriculum	100	200	250	300

[\* Figures Based on GHS 2005).

## B.5 FURTHER EDUCATION AND TRAINING

### 1. Objectives of Programme

To provide Further Education and Training at Public FET Colleges in accordance with the FET Act

#### STRATEGIC GOALS:

#### STRATEGIC OBJECTIVES:

- Adopt measures to ensure effectiveness and efficiency of FET Colleges.
- Develop and strengthen partnerships in FET Colleges in order to promote quality in programs and economic requirements.
- Ensure quality and access to FET Colleges.
- To foster skills development for productivity and employment.
- To ensure effective learner support services in order to promote learner success and employability.
- Ensure the effective recapitalisation of FET colleges into responsive institutions with high quality programmes.
- Development of policy guidelines for provision of FET.
- Ensure that measures are taken and sustained for the provision of quality FET learning programmes.

#### Situation Analysis

There are 7 Public FET Colleges with 17 Campus Sites distributed across the 6 districts of Limpopo. These 7 colleges enrol approximately 37,000 learners and 13,000 FTEs. Over 70% of this enrolment is concentrated in 3 districts – Capricorn, Lephalale and Mopani districts – which have 5 of the Provinces FET Colleges. The gross participation rate for the sector is only 1.7%, but this differs by districts. Mopani District, for instance, has a participation rate of 2.4%, Vhembe 1.9% and Sekhukhune 0.2%. Growth in NATED programmes dropped by 2% and enrolments for non-NATED programmes grew by 24%.

Enrolment in FET in Limpopo is growing at a slow pace for two primary reasons – one is perception of FET Colleges, the other is out migration. FET Colleges are perceived as “poor people universities or places for other people’s children”. While some of this perception may be historical, part of the perception is based on the programming of the FET Colleges. Programmes, in general, are believed to be out of tune with the demands and requirements of the labour market. This, however, is changing rapidly as a new programming structure is being put in place. But the other reason is out migration. Approximately 50% of FET learners are enrolled in FET Colleges outside of Limpopo. About 25% of these learners migrate due to the belief that they can access work easier in the Province while they are studying and 18% because they believe that the College next to their home does not offer the programme that they wish to study.

Although pass rates in the colleges vary, they are generally low. The overall Provincial pass rate is 53%, but this varies by Colleges, by fields and by sub-fields.

In spite of this FET is critical to the welfare of the Province as a whole. The unemployment rate in the Province is 55% with almost 70% of the unemployed youth between 16 and 24. About 50% of the jobs in Limpopo are at the low skill level and 44% at the intermediary skill level. Only 6% of jobs are at a high skill level. The growing informal sector accounts for 41% of Limpopo’s jobs with 83% of all jobs existing in enterprises smaller than 50 employees. The unique challenge of the FET Colleges, therefore, is to provide for entrepreneurial training and to transform its historical mode of provision, which was to train predominantly for the formal sector.

Funding for FET recapitalization has assisted greatly. The funding focuses on transforming the college sector through investment in three primary areas: construction related activity in terms of

new buildings, refurbishment and upgrading of sites; purchase of new equipment to upgrade laboratories and workshops and on HR training, systems and procedures and securing materials to prepare for new programmes to be offered. As an indicator of growth in the sector, there are 13 new programmes in the FET Colleges.

As noted in ST501 the performance of the FET Sector shows signs of improvement. The throughput rate has increased from 56.8% in 2005/06 to 60, 45% in 2006/07. It is expected to increase to 65% in 2007/08. The number of students enrolled relative to youth in the Province is also on the increase. FET spending has increased significantly since 2005/06.

Between 2005/06 and 2006/07, FET funding has increased by 62.2%; and a further increase of 8% is expected in 2007/08, and 2008/09. Due to the recap process, an increasingly larger proportion of the budget is being allocated to capital assets and to transfers and subsidies.

## **Specified Policies, Priorities and Strategic Objectives**

Among the critical policies affecting the FET Sector are:

- White Paper No4
- Further Education and Training Act (Act No 98 of 1998)
- Skills Development Act (Act No 97 of 1998)
- The South African Qualifications Authority Act
- GENFETQA Act
- Policy guidelines and plans on FET recapitalization
- The Provincial Growth and Development Strategy (PGDS)
- National and Provincial Human Resource Development Strategy

## **Priorities**

- Recapitalization and transformation of the FET Sector
- Development of student support services
- Development of a student fund to support learners who have enrolled in new programmes
- Offering responsive curricula in line with OBE and the needs of the labour market
- Training of lecturers in content areas and in professional skills for teaching
- Increasing the participation and success of disadvantaged groups in FET Colleges
- To ensure that policies, guidelines, strategies and plans are in place for curriculum delivery
- To ensure the accessibility of monitoring, evaluation and support instruments in order to improve quality, efficiency and effectiveness
- To establish linkages and partnerships with industry and other entities for experiential training, work placement and Learnership implementation
- Promoting research into the labour market
- To ensure an effective management information system through the development of connectivity.

## **Progress Analysis**

- Developed the competency of 20 lecturers on the development of learning resource materials and to facilitate outcomes-based teaching and assessment
- Develop an Activity Guide for level 2 qualification in Office Administration
- Developed a training manual for FET College lecturers on how to facilitate outcomes-based teaching and assessment
- Developed a training manual for FET College lecturers on how to develop outcomes-based resource materials
- Conducted research on the challenges of implementing learnerships in Limpopo FET Colleges and research report is available
- Developed and currently implementing a strategy to provide support to FET Colleges in the implementation of learnerships

- Developed an implementation toolkit in the form of a CD-ROM for FET Colleges to use during the implementation of learnerships and Recognition of Prior Learning (RPL)
- Developed Provincial guidelines on the implementation of RPL in FET Colleges
- Conducted labour market research to inform FET Colleges curriculum and programmatic choices
  - The labour market report is available
- Organized a summit to engage all relevant stakeholders in discussions on FET College programme offerings to ensure responsiveness
- Conducted an audit to form the baseline for the recapitalization of FET Colleges

### **Analysis of Constraints and Measures Planned to overcome them**

Constraint 1: Inadequate staffing. There is inadequate staffing at Head Office and Institutional levels.

Measures: The appointment of staff to support delivery of FET curriculum at Head Office and main offices of FET Colleges is underway because post have been advertised.

Constraint 2: Delays in bid process. Delays in the bid process hinder infrastructure development and spending of recapitalization funding.

Measures: Appointment of a special Bid Committee to handle FET infrastructure.

Constraint 3: Budget constraints. Budget constraints prevent the admission of more students

Measures: Provision of subsidy by the Provincial Department to top up the National subsidy.

Constraint 4: Learner Placement. Problems are experienced in the placement of learners for experiential learning in business and industry.

Measures: More partnership arrangements are being forged and an increased emphasis on entrepreneurial training at Colleges.

Constraint 5: Qualification of lecturers. Some lecturers need upgrading and updating in order to keep abreast of their field and teach content that is appropriate to the needs of the market. Many also need professional skills for teaching.

Measures: A programme for lectures has been developed.

Constraint 6: Lack of participation by learners from disadvantaged groups. Learners from disadvantaged groups are generally unable to graduate from programmes and many of them do not enrol in the more technical fields.

Measures: Policies and Strategies will be developed to ensure participation and achievement of learners from disadvantaged groups.

### **8. Planned Quality Input Measures**

- Management information system for FET (FETMIS)
- Training of lecturers of FET Colleges
- Linkages and partnerships with the private sector
- Upgrading of facilities and equipment for workshops and labs in colleges
- 13 new programmes in FET
- Hiring of staff in Head Office and in Colleges

### **9. Resource Information**

- Appropriate use of recapitalization resources
- Use of donor contributions

## MEASURABLE OBJECTIVES AND PERFORMANCE MEASURES.

**Table 29: FET Strategic Goals and Objectives**

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

**Table 30**

<b>ST501</b>	<b>2007/08 Estimated</b>	<b>2008/09 Estimated</b>	<b>2009/10 Estimated</b>	<b>2010/11 Estimated</b>
<b>PAYMENTS BY ECONOMIC CLASSIFICATION (THOUSAND RANDS).</b>				
5.1 Public institutions	173,341	184,394	307,606	325,247
5.2 Youth colleges	-	-	-	-
5.3 Professional services	-	-	-	-
5.4 Human resource development	10,500			
5.5 In-college sport and culture	-	-	-	-
5.6 Conditional grants	70,373	111,646		
<b>TOTAL</b>	<b>254,214</b>	<b>296,040</b>	<b>307,606</b>	<b>325,247</b>
<b>PAYMENTS BY ECONOMIC CLASSIFICATION (THOUSAND RANDS).</b>				
Current payment	127,492	136,070	145,339	154,059
Compensation of employees	127,492	136,070	145,339	154,059
Educators	-	-	-	-
Non-educators	-	-	-	-
Goods and services		-	-	-
Transfers and subsidies	126,722	159,970	162,267	171,188
Payments for capital assets				
<b>TOTAL</b>	<b>254,214</b>	<b>296,040</b>	<b>307,606</b>	<b>325,247</b>
Educators	693	728	-	-
In posts	670	704	-	-
Employed by college	23	24	-	-
Non-educators	344	361	-	-
In posts	256	269	-	-
Employed by college	154	162	-	-
Full-time equivalent students	15,124	15880	-	-
Students (headcount) (a)	16,636	17468	20,000	25,000
of which females	6,655	6,987	7,500	8,000
of which females in technical fields (b)	333	4,000	4,500	5,000
Students completing programmes successfully during the year (c)	10,481	11,354	13,800	18,000
Active Learnership agreements in the province (d)	8	12	15	17
Number of agreements involving FET colleges as provider (e)	8	10	12	14
PM501: Percentage of FET students relative to youth in the province	4.3%	4.5%	7.3%	7.5%
PM502: Percentage of female students who are in technical fields (b/a)	20%	25%	35%	38%
PM503: FET college throughput rate (c/a)	63%	65%	69%	72%
PM504: No. of learners placed in learnerships through FET colleges (e/d).	240	400	500	600
PPM505: No. of partnerships with private sector businesses for specialised skills development.	11	15	20	30
PPM551: No. of Learnerships implemented according to nationally set targets.	-	12	15	17
PPM552: No of MOUs signed with services SETA etc.		6	8	12

## B.6 ADULT BASIC EDUCATION AND TRAINING

### Objective

To provide ABET in accordance with the ABET Act.

### STRATEGIC GOALS

The reduction of illiteracy in creating opportunities for all to access better life.

### STRATEGIC OBJECTIVES

To provide responsive and relevant curricula including learnerships for all categories of learners.

To Increase learner enrolment in ABET

To provide relevant and accessible learning and teaching support material for ABET learners

To provide well trained ABET practitioners as a basis for quality ABET programmes

To review and develop policies, frameworks and guidelines to regulate and maintain quality in ABET provisioning and delivery

To Monitor ABET support centres to ensure efficiency and effectiveness in their programming and delivery

To establish an adequate number of ABET centres offering a variety of programmes and options to learners.

To ensure functional governance and management structures for ABET

To assess the impact of the literacy programme currently rolled out.

The following are the measurable objectives (\*) relating to programme 6, and their performance measures (▶) (numbering beginning with ST refers to the statistical table in which the performance measure is reported):

**Table 31:**

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

### 1. Objective of the Programme

To provide Adult Education and Training (ABET) in accordance with the Adult Basic Education Act. ABET is provided at publicly funded ABET centres and private ABET centres that are eligible for a public subsidy. The ABET programme also provides professional support services to educators and students at public centres.

- **Specified policies:**
  - Adult Basic Education and Training Act (Act no. 52 of 2000);
  - Unit standards
  - ABET Policy
  - Multi-Year Implementation Plan
  - Education and Religion Policy

### Skills Development Act

#### ○ **Priorities:**

- ✓ Train more practitioners as others leave for greener pastures;
- ✓ Monitor and support centres;
- ✓ Evaluate the implementation of the policies;
- ✓ Introduce the Mass Literacy Campaign;
- ✓ Introducing the computer-based literacy programme; developing resource material to assist practitioners to implement the unit standards
- ✓ Design and monitor the implementation of the control mechanisms for the LTSM;
- ✓ Develop policies for the registration of centres;
- ✓ Establish and train centre governing bodies;
- ✓ Establish partnerships with NGOs and sister departments in the province;
- ✓ Review Site Based Assessment strategies

#### ○ **Situation analysis:**

ABET takes place as its priority the reduction of illiteracy. According to the General Household Survey Data of 2005 (computed on the 11<sup>th</sup> September 2006) the percentage illiteracy rate of adults between ages 16 and older is currently at 19.3% in Limpopo. Limpopo Province is as such having 635 984 adults between ages 16 and older who are illiterate. The percentage literacy rate of adults between ages 16 and older is at 80.7%.

The department has put ±R118m for the 2007/8 financial year in support of the programme. The practitioners employed as tutors in the ABET centres are paid on a contract basis for 10 months each year. This poses a challenge where these practitioners have to leave the system regularly for greener pastures. This works against the creation of an appropriate environment, which could lead to the full realization of the potential of every learner and practitioner. The ABET centres are housed in schools (mainly primary schools). This means that ABET centres can only hold their activities at other times other than those utilized by the main / host school. Since ABET learners are engaged in different activities it is very difficult to allocate an appropriate time to suit all of them. This results in absenteeism, late coming and dropout. Consequently the number of learners writing the examination at the end of the year is far less than the number registered enrolled at the particular centres.

ABET is now engaged with two summative assessment for ABET Level 4 in a year i.e. June and October /November of each year. This in itself is a challenge that requires a lot of attention. Presently ABET centres reopen in February of each year and when schools close they also close. The challenge brought by the set-up is whether centres will have enough time to deal with all learning areas if they wish.

#### ○ **ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM**

Lack of staffing: some circuits and/cluster do not have staff. Measure: each circuit should have an ABET coordinator.

Lack of continuity: most educators are contracted for 10 months after which they must leave.

Measures: Consideration of longer than 12 months contracts.

Time for teaching in ABET centres is insufficient more so that the ABET calendar starts in February annually.

Measure: To change the ABET calendar to start from January and close in December.

Organisational structures and components: The location of ABET circuit coordinators at district offices hampers service delivery as district are further away from the people than circuits. It would be advisable if the ABET circuit coordinators can be relocated to circuits.

**Table 32**

<b>Strategic Goal 4: The reduction of illiteracy in creating opportunities for all to access a better life</b>	
<b>STRATEGIC GOAL</b>	<b>MEASURABLE OBJECTIVES</b>
<p>The reduction of illiteracy in creating opportunities for all to access a better life</p> <p>Focus of ABET in the Curriculum Directorate of the Department</p>	<ul style="list-style-type: none"> <li>• To develop, monitor and supply teachers in the implementation of curriculum</li> <li>• To develop, monitor and support teachers in the teaching of Mathematics, Science and Technology</li> <li>• To develop and implement a responsive and relevant ABET curriculum including skills programmes and learnerships</li> <li>• To train ABET practitioners on the implementation of learning programmes in the 8 learning areas an assessment</li> <li>• To develop, evaluate and select quality LTSM for ABET.</li> </ul>
<p>The reduction of illiteracy in creating opportunities for all to access a better life</p> <p>Focus of the Institutional Development Support Directorate of the Department</p>	<ul style="list-style-type: none"> <li>• To establish a sufficient number of ABET public centres that provide a variety of flexible accredited</li> <li>• To establish and support functional governance and management structures in ABET</li> <li>• To increase learner enrolments in ABET public centres</li> </ul>

## 7. Resource Information

For the programme to attain its objectives, the following resources are required:

- Staffing
- Increased budget

**Table 33**

ST601	2007/08 Estimated	2008/09 Estimated	2009/10 Estimated	2010/11 Estimated
<b>PAYMENTS BY SUB-PROGRAMME (THOUSAND RANDS).</b>				
6.1 Public centres	118,400	125,360	132,676	140,366
6.2 Subsidies to private centres				
6.3 Professional services				
6.4 Human resource development				
6.5 Conditional grants				
<b>TOTAL</b>	<b>118,400</b>	<b>125,360</b>	<b>132,676</b>	<b>140,366</b>
<b>PAYMENTS BY ECONOMIC CLASSIFICATION (THOUSAND RANDS).</b>				
Current payment	118,332	129,075	124,689	145,135
Compensation of employees	93,804	99,533	105,557	111,891
Educators				
Non-educators				
Goods and services	24,528	25,754	27,042	28,394
Transfers and subsidies	68	73	77	81
Payments for capital assets	110			
<b>TOTAL</b>	<b>118,400</b>	<b>125,360</b>	<b>132,676</b>	<b>140,366</b>
<b>STAFFING:</b>				
Number of Educators (publicly employed)	1,829	1,990	2,089	2,200
Number of Non-educators (publicly employed)	0	0	0	0
<b>ENROLMENT</b>				
GET level	32,905	33,805	34,205	34,705
FET level	0	0	0	0
<b>TOTAL (a)</b>	<b>32,905</b>	<b>33,805</b>	<b>34,205</b>	<b>34,705</b>
<b>POPULATION</b>				
Population aged 18 to 60 (b)	*2,573,200	*2,573,500	*2,574,000	*2,574,200
Public centres	625	656	670	680
<b>► PERFORMANCE MEASURES</b>				
► PM601: Number of ABET learners relative to adults in the province (a/b)	128%	35461:3350200 1:0.01	40000:3350200 1:0.01	45000:3350200 1:0.01
PPM650: Increase no. of learners enrolled in ABET programmes by.		900	400	500

NB: \*based on GHS2005

## B.7 EARLY CHILDHOOD DEVELOPMENT

### STRATEGIC GOALS

The transformation of schools into quality learning institutions.

### STRATEGIC OBJECTIVES:

To provide effective and efficient curriculum in schools in terms of supervising capacity, materials and effective curriculum implementation.

To improve learner performance in Literacy and Languages.

To foster the integration of values in education in the curriculum.

### 1. Objective of programme

To provide Early Childhood Education (ECD) at the Grade R and earlier levels in accordance with White Paper 5.

### SUB-PROGRAMME 7.1: GRADE R IN PUBLIC SCHOOLS.

#### Objective

To provide specific public ordinary schools with resources required for Grade R.

### SUB-PROGRAMME 7.2: GRADE R IN COMMUNITY CENTRES.

#### Objective

To support particular community centres at the Grade R level.

### SUB-PROGRAMME 7.3 PRE-GRADE R

#### Objective:

To provide particular sites with resources required for pre-Grade R.

Children in the age group 0-9 are provided for in the primary school education. Part of Grade R and pre-Grade R fall under pre-school, crèches and kindergarten. Public ECD institutions are funded by Provincial Department of Education.

### SUB-PROGRAMME 7.4: PROFESSIONAL SERVICES.

#### Objective:

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

### SUB-PROGRAMME 7.5: HUMAN RESOURCE DEVELOPMENT.

#### Objective:

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

### SUB-PROGRAMME 7.6: CONDITIONAL GRANTS.

#### Objective:

To provide for projects under programme 7 specified by the department of education and funded by conditional grants.

## 2. Situation Analysis

Based on the revised 1996 census statistics, it is estimated that approximately 10 million children fall within the age range of birth to 09 years. Most of these children are raised in families living in abject poverty, with rural African families being hardest hit. Children raised in these poor families do not have access to ECD facilities. They are most at risk of infant death. Under 5's die mainly from diarrhoeal diseases, nutrition deficiencies and respiratory infections. Those 14-15 years of age die mainly from trauma related incidents such as road and domestic accidents. Low birth weight, stunted growth, poor adjustment to school, increased repetition and school dropout are prevalent aspects in poor communities.

Based on ECD audit, which was conducted in 2000, we can conclude that the problem of ECD provision in South Africa and especially in Limpopo is one of access and equity.

This audit has also confirmed the longer lasting effects of apartheid government's policy of racial discrimination in ECD provision for birth to 06 years old.

Children from urban and higher income groups generally have more access, and access to services of much higher quality, than poor or rural children. Children on farms are also shown to be the worst off while they suffer exclusion from early childhood development, stunted physical growth and lags in emotional and cognitive development.

The Department of Education is currently engaged in intervention strategies such as development of policies and programmes, monitoring and support of the implementation of policies and programmes, payment of subsidies to ECD practitioners, training of cooks and gardeners, supply of Learner Teacher Support Material to sites, training of Site Management Committees.

The Department of Education is currently serving 108,948 learners in 2,290 public schools. In addition, there are 1,308 sites servicing 30,240 learners in community learning sites. These are registered with the Department of Education for the purpose of subsidizing practitioners. Grade R learners in public schools are expected to increase to 119,843 in 2007/08 and to 131,827 in 2008/09. Grade R in community centres is currently 30,240 and is expected to remain the same until 2009/10. This is because of the significant intake of learners in public schools according to National Policy. Pre Grade R in community centres is currently 17,000. This is expected to increase to 27,000 in 2007/08, and is expected to reach 39,240 by 2009/10. Currently 50.8% of the population aged 5 is being served. This is expected to increase to 62% in 2007/08.

In light of these increases, the current expenditure of approximately R53 million is expected to increase to R80 m in 2007/08 and to R159 million in 2008/09.

## 3. Policies, Priorities & Strategic Objectives

The implementation of Early Childhood Development projects and programmes is based on the following policies and acts:

- White Paper for Social Welfare adopted in 1996
- Education White Paper 1 on Education and Training adopted in 1995
- The Interim Early Childhood Development Policy of the Department of Education for 1996
- The 1997 Report, Quality of Education for All
- Education White Paper No 5 for 2001
- Education White Paper No 6 for 2001
- Internal Legislation: The Convention on the Rights of the Child 1989 and Africa Charter
- Curriculum for Age Cohort Birth to 9 years
- Child Care Act
- Admission Policy for Public Schools
- Convention of the Rights of the Child (which we rectified in 1995)

## 4. Key Priorities

- Implementation of Expanded Public Works Programme (capacitate all practitioners on accredited programmes – NQF level 4-5 and training of cooks and gardeners)
- Increase access to ECD sites
- Resource mobilization
- Implement Tshwarogano ka Bana ECD strategies (integrated strategy for ECD)
- Collaborate with Local Government and Public Works on improvement of physical infrastructure
- Monitor the attainment of learners in reading and writing.
- Develop Common Tasks for Assessment for Grade 3, 6, & 8 to ensure optimal progression of learners in schools.
- Conduct continuous research in curriculum development and implementation.

## Strategic Goals and Objectives

**Table 35: ECD Strategic Goals and Objectives**

STRATEGIC GOALS	STRATEGIC OBJECTIVES
<p>To provide ECD education at early years and in Foundation Phase in accordance with White Paper 5 and Revised National Curriculum (RNCS)</p>	<ul style="list-style-type: none"> <li>• Increase learner enrolment</li> <li>• Develop and implement curriculum for the critical age cohort birth to 5 years</li> <li>• Review and implement Provincial ECD policies</li> <li>• Capacitate both mono and multi-grade teachers on implementation of RNCS</li> <li>• Phasing in of Grade (especially in the most disadvantaged communities)</li> <li>• Establish and support 2808 learning sites through voted funds (projection: additional 300 sites per annum)</li> <li>• Mainstream Human Rights in the curriculum through Child Friendly Environment Programme</li> <li>• Capacity building for managers of education Toy Resource Centres</li> <li>• Review learner support material policy and facilitate the screening process in the Foundation Phase</li> <li>• Capacity building of cooks and gardeners in ECD sites through expanded Public Works Programme (EPWP)</li> </ul>

### 5. Progress Analysis

- Registration of 1308 ECD sites
- Practical manuals have been developed in the following learning areas: Languages, Economic and Management Sciences, Arts and Culture, Social Sciences and Life Orientation to enhance the capacity of educators to implement the NCS.
- The National Policy on Assessment for GET has been contextualized into Provincial Assessment Policy.
- Assessment Resource banks have been translated into Sepedi, Xitsonga and Tshivenda to improve assessment practices in schools.
- Monitoring, support and evaluation policy has been developed to ensure effective implementation of the Curriculum.
- Child Friendly Environment monitoring tool has been developed.
- Manuals for educators teaching Multi-Grade have been developed (draft).

### 6. Analysis of Constraints and Measures Planned to overcome them

- ✓ Shortage of Human Resources at both District and Provincial levels: Creation, advertisement and filling of posts at District and Provincial levels
- ✓ Shortage of financial resources to meet the challenges: The Directorate's budget should be increased to meet the challenges
- ✓ Shortage of transport at district and circuit levels: Allocate subsidies to appointed officers
- ✓ Lack of an integrated approach to ECD
- ✓ Various departments and stakeholders should collaborate

### 7. Planned Quality Improvement Measures

- Revival of Provincial ECD Forums
- Establishment of 21 Educational Toy Centres
- Training of 37 ECD officials on basic computer skills
- Monitoring, support and evaluation of ECD programmes

**Table 36:**

ST701	2007/08 Estimated	2008/09 Estimated	2009/10 Estimated	2010/11 Estimated
<b>PAYMENTS BY SUB-PROGRAMME (thousand rands)</b>				
7.1 Grade R in public schools		50,149	91,936	205,529
7.2 Grade R in community centres	37,685	34,125	55,832	117,623
7.3 Pre-Grade R		71,485	80,847	122,623
7.4 Professional services				
7.5 Human resource development				
7.6 Ex -conditional grants	26,250			
<b>TOTAL</b>	<b>63,935</b>	<b>155,759</b>	<b>228,615</b>	<b>445,775</b>
<b>PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands)</b>				
Current payment	63,886	155,707	228,560	445,717
Compensation of employees	2,113	2,197	2,381	2,524
Educators				
Non-educators				
Goods and services	61,773	153,510	226,179	443,193
Transfers and subsidies	49	52	55	58
Payments for capital assets				
<b>TOTAL</b>	<b>63,935</b>	<b>155,759</b>	<b>228,615</b>	<b>445,775</b>
<b>STAFFING</b>				
Number of Educators (publicly employed)	2 998	3 298	3400	3500
Number of Non-educators (publicly employed)	-	-	-	-
<b>ENROLMENT.</b>				
Grade R in public schools (a)	50,000	75090	80,000	92,000
Grade R in community centres (b)	10,000	25,100	26,000	26,500
Pre-Grade R in public schools	Nil	Nil	Nil	Nil
Pre-Grade R in community centres				
<b>TOTAL</b>	<b>60,000</b>	<b>100,190</b>	<b>106,000</b>	<b>118,500</b>
Population aged 5 (c)	140,405	140,419	140,433	140,447
▶ PM701: Percentage of learners in publicly funded Grade R ((a+b)/c)	42.7%	71.4%	75.5%	84.4%
PPM750: No. of new ECD sites established.		300	300	300
PP751: No. of ECD Practitioners benefiting from EPWP		2800	1600	1600
PPM752: No. of Cooks benefiting from EPWP		600	600	600
PPM753: No. of Gardeners benefiting from EPWP		600	300	300
PPM754: No. of girl-learners participating in Girl Education movement (GEM).		330	365	400

### B.8 PROGRAMME 8: AUXILLIARY SERVICES.

#### Objectives of the Programme

To provide the education institutions as a whole with training and support.

#### SUB-PROGRAMME 8.1: PAYMENTS TO SETA

**Objective:** To provide the education institutions as a whole with training and support.

#### SUB-PROGRAMME 8.2: CONDITIONAL PROJECTS

**Objective:** To provide the education institutions as a whole with training and support.

#### SUB-PROGRAMME 8.3: SPECIAL PROJECTS.

#### NATIONAL SCHOOL NUTRITION PROGRAMME

**Objective:** To provide special departmentally managed intervention projects in the education system as a whole.

Specified Policies, Priorities and Strategic Objectives

#### Priorities:

- Ensuring content compliance from service providers
- Supply of cooking utensils
- Ensuring the availability of water in schools

#### Progress Analysis

Targeted learners have been successfully fed in the three previous quarters. Learners' health status, class attendance and academic achievement have improved. Workshops on sustainable food production and food safety for educators, SGBs and food handlers are being successfully conducted. Establishment of partnerships with Doe, DoH and DWARF is successful on issues of food security, food safety, health and hygiene.

#### Analysis of Constraints and Measures Planned to overcome them

Constraint 1: Lack of utensils. Absence of cooking and eating utensils to effectively implement NSNP in schools.

Measures: The Department will in the period of 3 financial years supply utensils to schools.

Constraint 2: Shortage of water. There is a shortage of water in some schools.

Measures: DWARF and the Department are working together to provide water to schools.

Constraint 3: Lack of extension officers. So far the Department has no agricultural extension officers who support schools and frequently monitor implementation of skills on food security initiatives.

Measures: The Department is looking into the issue to ensure provision of these skills.

Constraint 4: Lack of compliance by the Service providers.

Measures: Monitoring of service providers is undertaken and those who fail to comply are terminated with immediate effect.

## Sub-Programme 8.4 Examinations

### 1. Objectives of the Programme

To provide for departmentally managed quality examination and assessment systems for GET (Grade 9), ABET L4 and Grade 12 external examinations as well as internal examinations for Grade 10 and 11.

### 2. Specified Policies, Priorities and Strategic Objectives

#### Policies

- National Education Policy Act (Act No 27 of 1996)
- Employment of Educators Act (No 76 of 1998)
- Northern Province Education, Senior Certificate Examination Handbook
- General and FET Quality Assurance Act (Act No 58 of 2001)
- National Policy on the Conduct of the Senior Certificate Examination (No 20280 of 1999)
- National Policy on the Conduct of ABET (No 23590)
- National Policy on the Conduct, Administration and Management of the Assessment of the Senior Certificate (No 26789)
- Regulations for the Conduct, Administration and Management – Assessment for the Senior Certificate (No 28156)
- Personnel Administration Measures (PAM) 1998

### 3. Priorities

- Establish a mark sheet tracking system for all examination cycles
- Develop and implement provincial examinations and assessment policies, guidelines and procedures where appropriate, in collaboration with sister directorates in curriculum development and support
- Train examiners and markers on new orientations of the NSC assessment and examination instruments
- Re-design the exam building to meet the pre-requisite for efficient management of the examination system
  - Storage facilities for the printing unit
  - Filing and storage system for examination materials (scripts, mark sheets and entries)
- Training of ELSEN officials on exam policies regarding the management, administration and conduct of external exams

### 4. Progress Analysis

- Appointment of additional professional staff
- Establishment of the Provincial Examinations Irregularities Committee
- Establishment of systems for dealing with certification process, and help desks in districts to deal with queries. Certificates for FT and PT candidates printed and distributed to districts by end May 2007-07-04
- Conduct both Oct/Nov 2006 and supplementary examinations with minimal challenges
- Adherence to appropriate ELRC resolutions for selection of markers for both ABET Level 4 and Senior Certificate examinations
- Processing of candidates data commenced and completed as scheduled
- Advocacy on the rules of combination for SC and an overview of the NSC conducted in all the districts
- Timetables for all examinations distributed to schools and preparatory question papers ready
- Question papers submitted to Umalusi for quality assurance

### 5. Analysis of Constraints and Measures and Plans to overcome them

Shortage of staff hampers service delivery particularly the certification sub-unit: Advertised posts are in the process of being filled.

Lack of Infrastructure relevant for secure examination management system: Re-designing of the examination building to meet the pre-requisite for a smooth running examination management system.

Non-availability of provincial assessment policies and procedures: Development of provincial policies and procedures to be given a priority.

Lack of capacity: Outsourcing of examination function/services.

### 6. Planned Quality Measures

- Increasing staffing – filling of posts
- Design of examination building
- Enhanced communication between districts

### 7. Resource Information

Need for more staffing and better facilities.

Table 37

ST801	2007/08 Estimated	2008/09 Estimated	2009/10 Estimated	2010/11 Estimated
<b>PAYMENTS BY SUB-PROGRAMME (THOUSAND RANDS).</b>				
8.1 Payments to SETA	9,685	10,846	11,898	12,542
8.2 Conditional Grant				
8.3 Special Projects	31,236	24,495	25,882	27,454
8.4 External Examinations	131,709	119,869	127,110	137,299
8.5 Education Multipurpose Centres	144,534	176,107	174,550	181,423
<b>TOTAL</b>	<b>317,164</b>	<b>331,317</b>	<b>339,440</b>	<b>358,718</b>
<b>PAYMENTS BY ECONOMIC CLASSIFICATION (THOUSAND RANDS).</b>				
Current payment	295,541	298,567	315,593	333,575
Compensation of employees	198,699	192,105	204,191	215,946
Educators				
Non-educators				
Goods and services	96,842	106,462	111,402	117,629
Transfers and subsidies	11,123	11,750	12,847	13,538
Payments for capital assets	10,500	21,000	11,000	11,605
<b>TOTAL</b>	<b>317,164</b>	<b>332,201</b>	<b>340,420</b>	<b>358,718</b>

## ANNEXURE: 1. INFRASTRUCTURE IMPLEMENTATION PROGRAMME.

### Programme Scope Overview:

No	Total Infrastructure Project Cost per Category and Sub Programme	Assigned to PIA	Financial Years		
			2008 / 2009	2009 / 2010	2010 / 2011
	Total Infrastructure Project Cost		<b>575,575</b>	<b>631,914</b>	<b>676,148</b>
1	New Infrastructure:		<b>203,100</b>	<b>202,500</b>	<b>193,500</b>
1.1	New Schools (Polokwane)	PED	35,000	30,000	25,000
1.2	New Schools (SDM)	PED	28,000	20,000	10,000
1.3	Off Shoot Schools	PED	82,500	92,500	92,500
1.4	Circuit Offices (6 Circuit Offices)	PED	57,600	60,000	66,000
2	Replacement / Rehabilitation:		<b>241,450</b>	<b>257,500</b>	<b>272,400</b>
2.1	Condemned Schools	DPW	69,400	53,250	53,250
2.2	Condemned Schools (Phase 2)	DPW	87,500	87,500	87,500

No	Total Infrastructure Project Cost per Category and Sub Programme	Assigned to PIA	Financial Years		
			2008 / 2009	2009 / 2010	2010 / 2011
2.3	SDM Cross Boundary Schools	DPW	13,550	40,500	45,000
2.4	Refurbishment: Full Service Schools	PED	6,000	0	0
2.5	Refurbishment to Education Multi Purpose Centers (Mastec)	DPW	20,000	20,000	20,000
No	Total Infrastructure Project Cost per Category and Sub Programme	Assigned to PIA	Financial Years		
			2008 / 2009	2009 / 2010	2010 / 2011
2.6	Refurbishment of DoE Warehouses	DPW	0	9,250	14,650
2.7	Refurbishment of DoE HQ	DPW	15,000	12,000	12,000
2.8	Dinaledi Schools	PED	30,000	35,000	40,000
3	Emergency Renovation & Maintenance		<b>22,025</b>	<b>28,900</b>	<b>34,000</b>
3.1	Renovation & Maintenance	PED	22,025	28,900	34,000

No	Total Infrastructure Project Cost per Category and Sub Programme	Assigned to PIA	Financial Years		
			2008 / 2009	2009 / 2010	2010 / 2011
4	Providing Services:		<b>37,500</b>	<b>55,000</b>	<b>70,000</b>
4.1	Water For Schools	DWAF	37,500	42,500	57,500
4.2	Electrification of Schools	Eskom	0	12,500	12,500
5	Temporary Accommodation		<b>60,000</b>	<b>75,000</b>	<b>90,000</b>
5.1	Mobile Classrooms	PED	60,000	75,000	90,000

No.	Total Infrastructure Project Cost per Category and Sub Programme	Assigned to PIA	Financial Years		
			2008 / 2009	2009 / 2010	2010 / 2011
6	Feasibility, Planning & Design		6000	8000	10000
6.1	Annual Planning	PED	6,000	8,000	10,000
7	Organisation and Support		<b>5,500</b>	<b>5,014</b>	<b>6,248</b>
7.1	Technical Assistance / Support	PED	4,000	5,014	6,248
7.2	EU Supervision	PED	1,500	0	0

**Table 2: Summary of Infrastructure Expenditure by Category**

**4.1.2 Sub-Programme Breakdown and Assignment Approach:**

Total Infrastructure Cost Assignment per Organisation			MTEF 1	MTEF 2	MTEF 3
			2008 / 2009	2009 / 2010	2010 / 2011
PIA No	Name of PIA	IA	575,575	631,914	676,148
0	Limpopo Provincial Department of Education	LPED	332,625	354,414	373,748
1	Department Public Works	DPW	205,450	222,500	232,400
2	Department of Water Affairs and Forestry	DWAF	37,500	42,500	57,500
3	Eskom	Eskom	0	12,500	12,500

### Programme Financial Management

Funding sources for the 2008 – 2009 financial years is:

- ◆ Provincial Infrastructure Grant (PIG)
- ◆ Equitable Share allocation (ES)

# INFRASTRUCTURE IMPLEMENTATION PROGRAMME

No	Sub Programme	Grant Type	Financial Years		
			2008 / 2009	2009 / 2010	2010 / 2011
<b>1</b>	<b>New Infrastructure:</b>		<b>203,100.00</b>	<b>202,500.00</b>	<b>193,500.00</b>
1.1	New Schools (Polokwane)	PIG	35,000.00	30,000.00	25,000.00
1.2	New Schools (SDM)	PIG	28,000.00	20,000.00	10,000.00
1.3	Off Shoot Schools	PIG	82,500.00	92,500.00	92,500.00
1.4	Circuit Offices (6 Circuit Offices)	PIG	57,600.00	60,000.00	66,000.00
<b>2</b>	<b>Replacement / Rehabilitation:</b>		<b>241,450.00</b>	<b>257,500.00</b>	<b>272,400.00</b>
2.1	Condemned Schools	ES	69,400.00	53,250.00	53,250.00
2.2	Condemned Schools (Phase 2)	ES	87,500.00	87,500.00	87,500.00
2.3	SDM Cross Boundary Schools	ES	13,550.00	40,500.00	45,000.00
2.4	Refurbishment: Full Service Schools	PIG	6,000.00	0.00	0.00
2.5	Refurbishment to Education Multi Purpose Centers	ES	20,000.00	20,000.00	20,000.00
2.6	Refurbishment of DoE Warehouses	ES	0.00	9,250.00	14,650.00
2.7	Refurbishment of DoE HQ	ES & PIG	15,000.00	12,000.00	12,000.00
2.8	Dinaledi Schools	PIG	30,000.00	35,000.00	40,000.00
<b>3</b>	<b>Providing Services:</b>		<b>37,500.00</b>	<b>55,000.00</b>	<b>70,000.00</b>
3.1	Water For Schools	PIG	37,500.00	42,500.00	57,500.00
3.2	Electrification of Schools	PIG	0.00	12,500.00	12,500.00
<b>4</b>	<b>Temporary Accommodation</b>		<b>60,000.00</b>	<b>75,000.00</b>	<b>90,000.00</b>
4.1	Mobile Classrooms	PIG	60,000.00	75,000.00	90,000.00
<b>5</b>	<b>Emergency Renovation &amp; Maintenance</b>		<b>22,025.00</b>	<b>28,900.00</b>	<b>34,000.00</b>
5.1	Renovation & Maintenance	PIG	22,025.00	28,900.00	34,000.00
<b>6</b>	<b>Management Services:</b>		<b>11,500.00</b>	<b>13,014.00</b>	<b>16,248.00</b>
6.1	Technical Assistance / Support	PIG	4,000.00	5,014.00	6,248.00
6.2	EU Supervision	PIG	1,500.00	0.00	0.00
6.3	Annual Planning	PIG	6,000.00	8,000.00	10,000.00

No	Sub Programme	Grant Type	Financial Years		
			2008 / 2009	2009 / 2010	2010 / 2011
	<b>Total</b>		<b>575,575.00</b>	<b>631,914.00</b>	<b>676,148.00</b>
	<b>Provincial Infrastructure Grant</b>	<b>PIG</b>	<b>376,207.00</b>	<b>401,974.00</b>	<b>424,083.00</b>
	<b>Equitable Share</b>	<b>ES</b>	<b>199,368.00</b>	<b>229,940.00</b>	<b>252,065.00</b>

# INFRASTRUCTURE PLAN

## ANNEXURE 2. INFRASTRUCTURE PLAN

LIMPOPO PROVINCE: PROVINCIAL DEPARTMENT OF EDUCATION					
Summary: Capex Budget Required - Infrastructure Plan 2008 / 2009					
No	Sub Programme	Grant Type	Financial Years		
			2008 / 2009	2009 / 2010	2010 / 2011
<b>1</b>	<b>New Infrastructure:</b>		<b>203,100.00</b>	<b>202,500.00</b>	<b>193,500.00</b>
			32%	28%	24%
1.1	New Schools (Polokwane)	PIG	35,000.00	30,000.00	25,000.00
1.2	New Schools (SDM)	PIG	28,000.00	20,000.00	10,000.00
1.3	Off Shoot Schools	PIG	82,500.00	92,500.00	92,500.00
1.4	Circuit Offices (6 Circuit Offices)	PIG	57,600.00	60,000.00	66,000.00
<b>2</b>	<b>Replacement / Rehabilitation:</b>		<b>241,450.00</b>	<b>257,500.00</b>	<b>272,400.00</b>
			38%	35%	34%
2.1	Condemned Schools	ES	69,400.00	53,250.00	53,250.00
2.2	Condemned Schools (Phase 2)	ES	87,500.00	87,500.00	87,500.00
2.3	SDM Cross Boundary Schools	ES	13,550.00	40,500.00	45,000.00
			190,450.00		
2.4	Refurbishment: Full Service Schools	PIG	6,000.00	0.00	0.00
2.5	Refurbishment to Education Multi Purpose Centers	ES	20,000.00	20,000.00	20,000.00
2.6	Refurbishment of DoE Warehouses	ES	0.00	9,250.00	14,650.00
2.7	Refurbishment of DoE HQ	ES & PIG	15,000.00	12,000.00	12,000.00
2.8	Dinaledi Schools	PIG	30,000.00	35,000.00	40,000.00
<b>3</b>	<b>Providing Services:</b>		<b>37,500.00</b>	<b>55,000.00</b>	<b>70,000.00</b>
			6%	7%	9%
3.1	Water For Schools	PIG	37,500.00	42,500.00	57,500.00
3.2	Electrification of Schools	PIG	0.00	12,500.00	12,500.00

## INFRASTRUCTURE PLAN

No	Sub Programme	Grant Type	Financial Years		
			2008 / 2009	2009 / 2010	2010 / 2011
<b>4</b>	<b>Temporary Accommodation</b>		<b>60,000.00</b>	<b>75,000.00</b>	<b>90,000.00</b>
			9%	10%	11%
4.1	Mobile Classrooms	PIG	60,000.00	75,000.00	90,000.00
<b>5</b>	<b>Emergency Renovation &amp; Maintenance</b>		<b>81,434.00</b>	<b>131,507.00</b>	<b>153,837.00</b>
			13%	18%	19%
5.1	Renovation & Maintenance	PIG	81,434.00	131,507.00	153,837.00
<b>6</b>	<b>Management Services:</b>		<b>11,500.00</b>	<b>13,014.00</b>	<b>16,248.00</b>
			2%	2%	2%
6.1	Technical Assistance / Support	PIG	4,000.00	5,014.00	6,248.00
6.2	EU Supervision	PIG	1,500.00	0.00	0.00
6.3	Annual Planning	PIG	6,000.00	8,000.00	10,000.00
	<b>Total</b>		<b>634,984.00</b>	<b>734,521.00</b>	<b>795,985.00</b>
	<b>Provincial Infrastructure Grant</b>	<b>PIG</b>	<b>384,249.00</b>	<b>418,582.00</b>	<b>437,444.00</b>
	<b>Equitable Share</b>	<b>ES</b>	<b>250,735.00</b>	<b>315,939.00</b>	<b>358,541.00</b>

**PART C**

**MANAGEMENT PLAN**

**2008/09**

## Part B: Sector, programme and sub-programme plans.

### B.O. The provincial education sector

Strategic Goal 1: The transformation of the Department into a high performance organization that focuses on results, service quality and client satisfaction.

	MEASURABLE OBJECTIVES	PERFORMANCE MEASURES	TARGET 2008/09	Q1	Q2	Q3	Q4
Access	♦ To ensure that the population of compulsory school-going age in the province attends schools.	PM001: Percentage of the population aged 6 – 15 attending schools.	99% of 1,264,000 <sup>1</sup> in the age group.	99% of 1,264,000 in the age group.	99% of 1,264,000 in the age group.	99% of 1,264,000 in the age group.	99% of 1,264,000 in the age group.
		No. of children of compulsory school going age that attend school.	1,252,847 out of 1,264,000 <sup>1</sup> In the age group.	1,252,847 out of 1,264,000 <sup>1</sup> In the age group.	1,252,847 out of 1,264,000 <sup>1</sup> In the age group.	1,252,847 out of 1,264,000 <sup>1</sup> In the age group.	1,252,847 out of 1,264,000 <sup>1</sup> In the age group.
	♦ To make education progressively available to youth and adults above compulsory school-going age.	PM002: Percentage of the population aged 16 to 18 attending schools and other educational institutions	93.8% of 399,489 <sup>1</sup> in the age group.	93.8% of 399,489 <sup>1</sup> in the age group.	93.8% of 399,489 <sup>1</sup> in the age group.	93.8% of 399,489 <sup>1</sup> in the age group.	93.8% of 399,489 <sup>1</sup> in the age group.
Equity	♦ To ensure that overall the poor are favoured in the public resourcing of education.	PM003: Public expenditure on the poorest learners as a percentage of public expenditure on the least poor learners	Allocation of funds to Quintiles 1 & 2 learners is 600% of those of Quintiles 5 learners	Allocation of funds to Quintiles 1 & 2 learners is 600% of those of Quintiles 5 learners	Allocation of funds to Quintiles 1 & 2 learners is 600% of those of Quintiles 5 learners	Allocation of funds to Quintiles 1 & 2 learners is 600% of those of Quintiles 5 learners	Allocation of funds to Quintiles 1 & 2 learners is 600% of those of Quintiles 5 learners
Efficiency	♦ To reach a point where educational outcomes are maximised in terms of access and quality given the available education budgets.	PM004: Years input per FETC graduate	Not available. Further education and training certificate [FETC] is no longer available nationally.				
Output	♦ To ensure that the output of graduates from the education system is in line with economic and social needs.	PM005: average highest school grade attained by adults in the population	Grade 6 <sup>1</sup>	Grade 6	Grade 6	Grade 6	Grade 6

<sup>1</sup> Based on StatsSA figures – General Household Survey GHS2005. No other source known of.

	MEASURABLE OBJECTIVES	PERFORMANCE MEASURES	TARGET 2008/09	Q1	Q2	Q3	Q4
Quality	To build a society that is literate.	PM006: adult literacy rate.	80.9% <sup>1</sup>	80.9%	80.9%	80.9%	80.9%
		PPM006: No. of learners enrolled in ABET centres	39,961	39,961	39,961	39,961	39,961

### PROGRAMME 1: Administration.

Strategic goal 1: The transformation of the Department into a high performance organization that focuses on results, service quality and client satisfaction.

Programme objective: To provide overall management of the education system in accordance with the National Education Policy Act, Public Finance Management Act and other policies.

	Measurable objectives	Performance measures	Target: 2008/09	Q1	Q2	Q3	Q4
Efficiency	To bring about effective management at all levels of the education system.	► PM101: No of schools implementing the School Administration and Management System.	Training of 1,000 schools for implementation of SA SAMS. Baseline: 68	Training of 100 schools for implementation of SA SAMS.	Training of 500 schools for implementation of SA-SA MS.	Training of 150 schools for implementation of SA-SAMS.	Training of 250 schools for implementation of SA-SAMS.
		PM102: Percentage of schools that can be contacted electronically by the department.	Ensure 24.88% of the schools [out of 4013 schools ] are connected with E-mails.	Ensure 6.22% of schools are connected with E-mails.	Ensure 6.22% of schools are connected with E-mails.	Ensure 6.22% of schools are connected with E-mails.	Ensure 6.22% of schools are connected with E-mails.
		No. of schools that can be contacted electronically.	Ensure 1000 schools are connected with E-mails. [Baseline: 250 out of 4013 schools]	Ensure 250 additional schools are connected with E-mails.	Ensure 250 additional schools are connected with E-mails.	Ensure 250 additional schools are connected with E-mails.	Ensure 250 additional schools are connected with E-mails.
	To realise an optimal distribution of financial, physical and human	PM103: Percentage of black women in senior management positions.	Ensure 50% of women are appointed in senior management positions. <sup>2</sup>	Ensure 45.7% of women are appointed in senior management positions	Ensure 47.7% of women are appointed in senior management positions	Ensure 50% of women are appointed in senior management positions	Ensure 50% of women are appointed in senior management positions

	Measurable objectives	Performance measures	Target: 2008/09	Q1	Q2	Q3	Q4
	resources across the system.	No of black women in senior management positions.	Ensure appointment of 23 women in senior management positions. <sup>2</sup>	Appointment of 21 women in senior management positions.	Appointment of 22 women in senior management positions.	Appointment of 23 women in senior management positions.	Appointment of 23 women in senior management positions.
	To realise an optimal distribution of financial, physical and human resources across the system.	PM104: Percentage of current expenditure going towards non-personnel items	15%	15%	15%	15%	15%
	Provision of bursaries to ensure effective service delivery	PPM150: No. of learners provided with bursaries for studying Maths, Science, Technology, Languages & Foundation phase degree/diploma.	Provide bursaries to 500 learners for Maths, Science & Technology. <sup>3</sup> [Baseline: 130 new entrants]	Management of 130 bursaries awarded in the previous year.	Advertising bursaries for Maths, Science & Technology.	Screening of application forms for bursaries	Awarding of bursaries to 370 new entrants.
			Provide bursaries to 400 learners for teaching Languages & Foundation phase.	Planning for provision of bursaries to the 400 learners	Advertise 200 bursaries for Languages & 200 for Foundation Phase.	Screening of bursary applications for Languages & Foundation phase.	Provide 200 bursaries for Languages & 200 for Foundation phase
		PPM151: No. of No fee schools	Declare 2,839 schools "no fee" status.	Declare 2,839 schools "No fee" status.	Funding & monitoring of 2,839 "No fee" schools.	Funding & monitoring of 2,839 "No fee" schools.	Funding & monitoring of 2,839 "No fee" schools.
		PPM152: No. of bursaries provided for studying ICT.	Provide 30 former College lecturers with bursaries for studying ICT.	Recruitment, screening and selection of employees for the bursaries.	Provide 30 former College lecturers with bursaries for studying ICT.	Provide 30 former College lecturers with bursaries for studying ICT.	Provide 30 former College lecturers with bursaries for studying ICT.
		PPM153: No. of scholarships provided for Education Planning.	Provide 7 scholarships to employees to study Education Planning.	Recruitment, screening and selection of employees for the bursaries.	Recruitment, screening and selection of employees for the bursaries.	Provide 7 scholarships to employees to study Education Planning.	Provide 7 scholarships to employees to study Education Planning.

<sup>2</sup> = 21 out of 46 senior management posts are currently held by women. To reach the 50% target we need to appoint 2 more women. Kindly note that this target is only a minimum. There is high potential of exceeding it.

<sup>3</sup> = provision of bursaries is driven by supply and budget allocated.

## PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION.

Strategic Goal 2: The transformation of schools into quality and functional learning institutions.

Programme objective: To provide public ordinary education from grades 1 – 12 in accordance with South African Schools Act.

Provincial strategic Objectives:

	Measurable Objectives	Performance Measures	Target: 2008/09	Q1	Q2	Q3	Q4
Access	To provide access in the public ordinary schooling system in accordance with policy.	PM201: Percentage of learner days covered by the nutrition programme	Provide learners with meals for 94.5% learner days <sup>1</sup>	Provide meals for 26% learner days.	Provide meals for 23% learner day.	Provide meals for 27% learner days.	Provide meals for 18% learner days.
		PM202: Percentage of learners in public ordinary schools with special needs	1,5%	1.5%	1.5%	1.5%	1,5%
	To put the basic infrastructure for public ordinary schooling in place in accordance with policy.	PM203: Percentage/	Provide 95% of the schools with water supply [from the current baseline of 90%].	Preparations to provide schools with water supply	91% of the schools provided with water	92% of the schools provided with water.	95% of the schools provided with water.
		No of public ordinary schools with a water supply	3990 schools out of 4013 provided with water supply.				
Adequacy		PM204: Percentage of public schools with electricity.	Provide 93% of the schools with electricity [from current baseline of 91% ].	Preparation of contracts	Appointment of contractors	92%	93%
		No. of public ordinary schools with electricity.	3907 units				

<sup>1</sup> = Total learner days targeted for provision of meals is 187 out of a total of 197 school days. The number has increased from 156 in 2007/08.

	Measurable Objectives	Performance Measures	Target: 2008/09	Q1	Q2	Q3	Q4
		PM205: Percentage of schools with adequate functional toilets	Provide 65% of the schools with toilet facilities [out of current baseline of 62% schools with adequate toilet facilities. <sup>2</sup> [2707 units]	-			Provide 65% of the schools with adequate toilet facilities [2707 units].
		No. of schools with adequate no. of functional toilets.	111 schools provided with adequate toilet facilities	28 schools provided with adequate toilet facilities.	28 schools provided with adequate toilet facilities.	28 schools provided with adequate toilet facilities.	27 schools provided with adequate toilet facilities.
		PM206: Expenditure on maintenance as a percentage of the value of school infrastructure	Provide maintenance of school infrastructure worth 7.8% of the total infrastructure budget.	Provide maintenance of school infrastructure worth 7.8% of the total infrastructure budget.	Provide maintenance of school infrastructure worth 7.8% of the total infrastructure budget.	Provide maintenance of school infrastructure worth 7.8% of the total infrastructure budget.	Provide maintenance of school infrastructure worth 7.8% of the total infrastructure budget.
		PM207: No. of schools with more than 40 learners per class	To reduce over crowding by 22% out of current total of 934 schools	Appointment of contractors for 12 schools	Monitoring progress of the 12 schools	Monitoring progress of the 12 schools	Completion of the 12 schools & reduction of over crowding to 921 schools.
		PM208: Percentage of non-Section 21 schools with all LSMs and other required materials delivered on day one of the school year.	Provide LTSM to 98% of the schools on day one of the school year.	Preparations for providing LTSM [ compilation of LTSM catalogue & awarding tenders]	Procurement of LTSM for schools.	Provide LTSM to 85% of the schools.	Provide LTSM to the remaining 13% of the schools on/before day one of the school year.
			NB: Provision of stationery to schools on day 1 of school year is 100%. The 98% is for textbooks which are sometimes not available from publishers.				

<sup>2</sup> = The baseline source is National Education Infrastructure Management System [NEIMS].

Toilet calculation figures are based on 22.5 learners per toilet seat.

	Measurable Objectives	Performance Measures	Target: 2008/09	Q1	Q2	Q3	Q4
		No. of non-Section 21 schools with all LSMs and other required materials delivered on day one of the school year	Provide LTSM to 3933 schools on day one of the school year.	Preparations for providing LTSM [ compilation of LTSM catalogue & awarding tenders]	Preparations for providing LTSM [ ie procurement of LTSM]	Provide LTSM to 3411 schools.	Provide LTSM to the remaining 522 schools on/before day one of the school year.
Efficiency	To bring about effective and efficient self-managing public ordinary schools.	► PM209: Percentage of schools with Section 21 Status.	67.28% <sup>3</sup>	65%	65%	67%	67.28%
		No. of schools with S21 status	2,700	2,608	2608	2,700	2,700
	To foster a culture of effective learning and teaching in public ordinary schools.	► PM210: Percentage of working days lost due to educator absenteeism in public ordinary schools No. of working days lost ....	19% <sup>4</sup>  636,449 out of 16,364,439 total educator days. [Baseline: 669,947 educator days lost]	20.5%  669,947 educator days	20.5%  669,947 educator days	20,5%  669,947 educator days	19%  636,449 educator days

<sup>3</sup> Baseline for s21 status is 65% of 4013 i.e. 2608. Provision for LTSM in the Department is done centrally. No school has been allocated s21 function for procuring own LTSM.

<sup>4</sup> = Educator absenteeism above includes all employees in the Department i.e. Public Service staff and Cs Educators. PERSAL system does not have a facility to split the information.

	Measurable Objectives	Performance Measures	Target: 2008/09	Q1	Q2	Q3	Q4
		PM211: Percentage of learner days lost due to learner absenteeism in public ordinary schools. No of learner days lost due to learner ---	The information is not available . The system is being developed at national level. At present, attendance registers are kept by the schools but not collated at Head office due to lack of a system.				
	PMO2055: To reduce poverty level by half by 2014	PPM2055: No. of jobs created through NSNP	11,493	11,493	11,493	11,493	11,493
		PPM2056: No of learners benefiting from NSNP	995,867	995,867	995,867	995,867	995,867
		PPM2057: No. of days covered by NSNP	187	52	46	45	35
		PPM2058: No. of vegetable production projects established in schools.	20	0	15	5	0
	PMO:2059: To promote healthy life style, food safety and personal hygiene	PPM2059: No. of workshops conducted on food safety and nutrition education	10	3	4	3	0
	PMO2060: To provide continuous professional development for educators.	PPM2060: No. of Educators registered for CPDC and HEI for specific support programmes	100 educators for CPDC & 900 educators for HEI: Maths, Science & Mathematical Literacy.	Screening and selection of educators for CPDC.	100 CPDC educators practicing in the schools. Screening & selection of educators for HEI.	100 CPDC educators in-service training. Screening & selection of educators for HEI.	900 educators registering in HEI. Screening & selection of educators for HEI.

# MANAGEMENT PLAN 2008/09

	Measurable Objectives	Performance Measures	Target: 2008/09	Q1	Q2	Q3	Q4
	PMO2061: To ensure that learners achieve the highest possible outcomes	PPM2061: No. of low-performing schools monitored.	Visit 428 schools that performed below 50%; 840 feeder Primary schools & 333 secondary schools whose performance is between 51%-64%. [Total no. 1,601]	Visit 428 secondary schools with performance of less than 50% & 840 feeder Primary schools.	Visit 333 secondary schools whose performance is between 51% & 64%	Examination monitoring	Analysis of grade 12 results to inform planning for school visits.
	To provide resources to schools for effective teaching & learning	PPM2062: No. of furniture to be procured for schools during the financial year. PP2063: Amount budgeted for provision of furniture in schools.	Provision of 312,500 units of furniture to schools  R123m	78,125 units of furniture provided to schools  R30.75m	156,250 units of furniture provided to schools  R61.50m	234,375 units of furniture provided to schools  R92.25m	312,500 units of furniture provided to schools  R123m
			NB: The figures for provision of furniture above are cumulative.				

## SUB-PROGRAMME: 2.1, PUBLIC PRIMARY SCHOOLS:

Sub-Programme objective: To provide public ordinary primary schools with resources required for the grades 1 – 7.

	Measurable objectives	Performance measures	TARGET: 2008/09	Q1	Q2	Q3	Q4
Equity	To close the gap between the educational outcomes of the historically advantaged and disadvantaged in public primary schools.	PM212: The performance ratio of the least advantaged schools to the most advantaged schools with regard to Grade 3.	Information not available. Systemic evaluation not conducted on an annual basis.				
Efficiency	To ensure that the progression of learners through public primary schools is optimal.	PM213: Repetition rate in Grades 1 to 7	2%	n/a	n/a	n/a	2%
Quality	To attain the highest possible educational outcomes amongst learners in public primary schools.	PM214: % of learners in Grade 3 attaining acceptable outcomes in Numeracy, literacy and life skills.  No of learners in Gr 3 .....	Information not available. Systemic evaluation not conducted on an annual basis.				
		Pass rate for Grade 3 learners	98% <sup>8</sup>	n/a	n/a	n/a	98%
		► PM215: % of learners in Grade 6 attaining acceptable outcomes in Numeracy, Literacy and Life skills. • No of learners in Gr 6 att....	Information not available. Systemic evaluation not conducted on an annual basis.				
		Pass rate for grade 6 learners	98% <sup>7</sup>	n/a	n/a	n/a	98%

<sup>8</sup> =The pass rates are given whereas the most appropriate measure of learner outcomes is systematic evaluation. The latter is unfortunately not available as systemic evaluation is not conducted on an annual basis in South Africa.

## SUB-PROGRAMME 2.2, PUBLIC SECONDARY SCHOOLS:

Sub-Programme objective: To provide public ordinary secondary schools with resources required for the grades 8-12.

	Measurable objectives	Performance measures	TARGET: 2008/09	Q1	Q2	Q3	Q4	
Output	To promote the participation of historically marginalised groups of learners in public secondary schools.	PM216: Percentage of girl learners who take maths and science in the FET band.	65%	65%	65%	65%	65%	
		No. of girl learners who take Maths and Science in the FET band.	222,369 [Baseline: 193,519 girls in FET band]	222,369	222,369	222,369	222,369	Encourage an additional 42,000 girls over above the 222,369 to register for Maths & Science.
	To close the gap between educational outcomes of the historically advantaged and disadvantaged in public secondary schools.	PM217: The performance ratio of the least advantaged schools to the most advantaged schools with respect to the grade 12 pass rate	55% least advantaged 65%: most advantaged. Ratio: 11:13	55% least advantaged 65% most advantaged. Ratio: 11:13	55% least advantaged 65% most advantaged. Ratio: 11:13	55% least advantaged 65% most advantaged. Ratio: 11:13	55% least advantaged 65% most advantaged. Ratio: 11:13	55% least advantaged 65% most advantaged. Ratio: 11:13
	To ensure that the progression of learners through public secondary schools is optimal.	PM218: Repetition rate in Grades 8 to 12.	2%	-	-	-	-	2%
		► PM219: Pass ratio in Grade 12 examinations*	60%. [ratio 3:5]	Implement Learner Attainment strategy.	Implement Learner Attainment strategy.	-	-	60% [Ratio: 3:5]
	To ensure that an adequate proportion of the population attains Grade	► PM220: Pass ratio in Grade 12 for mathematics and science*	50% maths [ratio: 1:2] Science : 60% [ratio:3:5]	Implement Learner Attainment strategy.	Implement Learner Attainment strategy.	50% maths [ratio: 1:2] Science : 60% [ratio:3:5]	50% maths [ratio: 1:2] Science : 60% [ratio:3:5]	Analysis of grade 12 results to determine targets

	Measurable objectives	Performance measures	TARGET: 2008/09	Q1	Q2	Q3	Q4
Quality	12, in particular with mathematics and science passes.	► PM221: Percentage of learners in Grade 9 attaining acceptable educational outcomes	89%	Monitoring and support for dysfunctional schools	Monitoring and support for dysfunctional schools	89%	Monitoring and support for dysfunctional schools.
		No of learners in gr9 ....	113,179				113,179
		PM222: No of youths above compulsory school going age attending school and other educational institutions	377,980	377,980	377,980	377,980	377,980
		PPM2150: No. of centres to conduct Winter Enrichment/ Spring Classes:	300	Provide monitoring & support in schools	300	0.	0
		PPM2152: No. of centres to conduct Saturday Classes:	400	400	400	-	400
		PPM2153: No. of Dinaledi schools [specialising in Maths, Science & Technology].	60	54	54	54	Additional schools added to make it 60 for the new calendar year.

	Measurable objectives	Performance measures	TARGET: 2008/09	Q1	Q2	Q3	Q4
	To ensure that an adequate proportion of the population attains Grade 12, in particular with mathematics and science passes.	PPM2154: No. of Maths, Science & Technology educators retrained.	Retraining of 2271 educators in Maths, science & Tech.	1135	1136	-	Develop new strategies for training.
	To infuse values into the curriculum.	PPM2155: No. of schools participating in Values in Education	4013 schools participate in values in education	4013	4013	4013	4013

### PROGRAMME 3: INDEPENDENT SCHOOL SUBSIDIES

Strategic Goal 3: The effective and efficient mobilization, management and utilization of resources.

Programme objective: To provide independent schools with support in accordance with South African Schools Act.

	Measurable objectives	Performance measures	ANNUAL TARGET: 2008/09	Q1	Q2	Q3	Q4
Quality	* To ensure that quality education occurs in independent schools.	► PM301: Percentage of funded independent schools visited for monitoring purposes	Visit 100% of the schools for monitoring.	Visit 61% of the schools for monitoring.	Visit 100% of the schools for monitoring.	-	Visit 100% of the schools for monitoring.
		No. of funded independent schools visited for monitoring purposes	Visit 94 schools for monitoring.	Visit 57 schools for monitoring.	Visit 94 schools for monitoring.	-	Visit 94 schools for monitoring.

## PROGRAMME 4: SPECIAL SCHOOLS.

Strategic Goal 2: The transformation of schools into quality and functional learning institutions

Programme Objective: To provide public special schools with resources required for special Education according to policy.

To provide compulsory public education in special schools in accordance with the South African Schools Act and the Education White paper Number 6.

	Measurable objectives	Performance measures	TARGET: 2008/09	Q1	Q2	Q3	Q4
Access	To provide access in special schools in accordance with policy and the principles of inclusive education	PM401: Percentage of children with special needs aged 6 to 15 not enrolled in educational institutions <sup>1</sup> .	28% <sup>1</sup>	28%	28%	28%	28%
		PM402: No. of children with special needs aged 6 – 15 not enrolled in educational institutions	2,641	2,641	2,641	2,641	2,641
		PPM 455: number of special schools established	Conduct of feasibility study & registration of 3 schools in 3 Districts: Sekhukhune, Mopani & Waterberg.	-	Conduct feasibility study & registration of “Le rena re a kgona” in Sekhukhune.	Conduct feasibility study & registration of “Nthabiseng” in Mopani.	Conduct feasibility study & registration of “Lebone” in Waterberg
		PPM 456: Number of educators trained on skills to ensure adequate provision of the curriculum	200 educators to be trained.	80	120	-	-
	To provide examination concessions to deserving learners who experience disabilities.	PPM 457: Percentage of learners provided with examination concessions.	100% of those who have applied and qualify.	100% of those who have applied and qualify.	100% of those who have applied and qualify.	100% of those who have applied and qualify.	100% of those who have applied and qualify.

## PROGRAMME 5: Further Education and Training.

Strategic Goal: To ensure that education provisioning is responsive to economic goals and development priorities.

Programme objective: To provide Further Education and Training at Public FET colleges in accordance with FET Act.

	Measurable objectives	Performance measures	TARGET: 2008/09	Q1	Q2	Q3	Q4
Access	To expand the FET college sector in terms of the economic and social needs of the country.	PM501: Number of FET college students relative to youth in the province*	18 000 <sup>9</sup> out of 399,489 <sup>1</sup> of the youth in the Province	15,000	15,000	15,000	18,000
Equity	To promote the participation by historically marginalised groups in public FET institutions.	PM502: Percentage of female students who are in technical fields. No. of female students who are in technical fields.	25% of total enrolment of learners in technical fields	20% of 5087 total enrolment of learners in technical fields	20% of 5087 total enrolment of learners in technical fields	20% of 5087 total enrolment of learners in technical fields	25% of 5087 total enrolment of learners in technical fields
Output	To improve the success rate in the FET college sector	PM503: FET college throughput rate	65% out of current baseline of 58%	58%	58%	65%	65%

<sup>9</sup> 18,000 of 399,489 youth in the province of ages 16 – 18 years; 20% of 9030( total enrolment of students in technical fields at the 7 FET Colleges)  
40% of 900 learnerships implemented in the province

	Measurable objectives	Performance measures	TARGET: 2008/09	Q1	Q2	Q3	Q4
Quality	To provide relevant and responsive quality FET learning opportunities	PM504: Percentage of learners placed in learnerships through FET colleges No. of learners placed in learnerships through FET Colleges	40%  400	Advocacy  Advocacy	20%  200	Monitoring & Review  Monitoring & Review	20%  200
		PPM550: No. of FET campuses provided with relevant infrastructure and equipment or recapitalised for quality learning programmes.	17 out of 17 FET colleges provided with infrastructure and other resources	17 out of 17 FET colleges provided with infrastructure and other resources	17 out of 17 FET colleges provided with infrastructure and other resources	17 out of 17 FET colleges provided with infrastructure and other resources	17 out of 17 FET colleges provided with infrastructure and other resources
		PPM551: No. of MOUs signed with Service SETAs & other parties	6 MOUs signed.	Consultations with SETAs & other partners	Conclusion of 3 MOUs	Monitoring & Support	Conclusion of 3 MOUs.

## Adult Basic Education and Training

Strategic Goal 4: The reduction of illiteracy in creating opportunities for all to access better life.

Programme objective: To provide Adult basic education and training (ABET) in accordance with ABET Act.

	Measurable Objectives	Performance Measures	Target 2008/09	Q1	Q2	Q3	Q4	
Access	To ensure that adults without basic education access to ABET centres	PM 601: Number of ABET learners relative to adults in the province	35 461 out of 3,350,200 adults in the Province. <sup>1</sup>	35 461	35 461	35 461	35 461	
		PM602: Average highest school grade attained by adults in population.	Grade 6 <sup>1</sup>	Grade 6	Grade 6	Grade 6	Grade 6	
		PM603: Adult literacy rate.	80.9% <sup>10</sup>	80.9%	80.9%	80.9%	80.9%	
		PPM650: No. of learners who receive skills training	400	400	400	400	400	
	PPM: To reduce the rate of illiteracy	PPM651: Increase enrolment of ABET learners by:	Conduct advocacy to attract 4,000 ABET learners	Conduct advocacy to attract 4,000 ABET learners	Conduct advocacy to attract 4,000 ABET learners	Conduct advocacy to attract 4,000 ABET learners	Conduct advocacy to attract 4,000 ABET learners	Register an additional 4,000 ABET learners
		PPM652: No. of Mass Literacy units established	This project is implemented by National DoE: Kha ri gude.					
		PPM653: No. of new ABET centres established.	40	40	40	0. Exams.	40	

<sup>10</sup> ABET programmes are not designed to reduce illiteracy but to increase skills and qualifications. A project by national Education Department ie. Kha ri gude for Mass Literacy has to date recruited 20,000 volunteers. Each volunteer has recruited 15 ABET learners each to make a total of 300,000 nationally for 2008.

## A.1 Early Childhood Development (ECD)

Strategic goal 6: To ensure that all children are provided with an adequate foundation so that they can effectively participate in and benefit from education.

Programme Objective: To provide Early Childhood Development education at early years and in Foundation Phase in accordance with White Paper 5 and Revised National Curriculum Statement (RNCS).

	Measurable objectives	Performance measures	TARGET: 2008/09	Q1	Q2	Q3	Q4
Access	To provide publicly funded Grade R in accordance with policy	PM701: Percentage of learners in publicly funded Grade R*	28% of 126,136 <sup>1</sup> six year old population	28% of 126,136 six year old population	28% of 126,136 six year old population	28% of 126,136 six year old population	28% of 126,136 six year old population
		PPM750: No of learners in publicly funded Grade R*	75,000	75,000	75,000	75,000	75,000
		PPM751: No. of new ECD sites established.	300	300	300	300	300
	Implementation of ECD White Paper 5 on ECD to develop learning sites	PPM752: No of Practitioners receiving subsidies	2,800	2,800	2,800	2,800	2,800
PPM753: No. of Cooks benefiting from EPWP.		600	600	600	600	600	
PPM754: No. of Gardeners benefiting from EPWP.		600	600	600	600	600	
	Implementation of Girls Education Movement (GEM) {Techno Girls}	PPM755: No. of Learners participating in GEM	330	330	330	330	330

## PROGRAMME 8: AUXILLIARY SERVICES.

Sub-Programme 8.1: Educational Technology, Media and Library services.

	<b>Measurable objectives</b>	<b>Performance measures</b>	<b>ANNUAL TARGET: 2008/09</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
	To promote the Provincial literacy strategy at schools.	PPM850: No. of schools participating in the Literacy strategy	500 [NB: quarterly targets are not cumulative]	500	500	500	500
	To provision of effective and efficient library services management in schools in terms supervising capacity, materials and effective libraries management	PPM851: No. of schools visited.	150 [NB: quarterly targets are cumulative]	50	50	No school visits conducted due to exams.	50
	To provide and manage resources efficiently, equitably and effectively	PPM852: No of school libraries supplied with books, audio visual media and equipments	200	Identification of additional schools	Compile book lists. Procure quotations. Process requisitions.	Procurement process under taken.	Provision of 200 schools with resources.
		PPM853: No. of educator librarians trained on library management skills	150	75	No training	No training.	75
	To provide electronic content material and application software to all public schools	PPM854: No. of schools using electronic content for teaching and learning	30 schools	Identification and selection of schools	15 schools	5 schools	10 schools

