



LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
EDUCATION

**STRATEGIC
PERFORMANCE
PLANS**

FOR 2010/11 - 2014/15

Motto:

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

FOREWORD

The President of the Republic of SA, his Excellency, and Honourable J.Z. Zuma pronounced in his state of the nation address that "Education will be a key priority for the next five years." In the same speech he proceeded to highlight some key priorities thereby outlining our marching orders during his five year term.

The Department has sought to align its 2010/11 - 2014/15 Strategic Performance Plan with the priorities outlined by the President while continuing with the good work that has been key to our success since the installation of the democratic government. We have endeavoured to build all of these new challenges into the five year electoral cycle.

The Province is moving forward in enhancing the programme offered at the Continuing Professional Development centre for Maths, Science and Technology Centre (MASTEC), which started in 2008/09. This programme will go a long way in engendering strong understanding of the curriculum policy and content teaching and methodology in our schools and curriculum advisors to deepen their skills and knowledge in Maths, Science and Technology subjects. Numeracy and Literacy will continue to receive urgent attention in order to increase the current levels of performance.

A curriculum service, which remains our core mandate, is surely beginning to bear fruits. Training educators will therefore be a continuous process in order to equal the challenges posed by the new curriculum. Bursaries will be made available to learners in an attempt to alleviate the critical shortage of Maths, Science & Technology. The Department's employees will also be provided with bursaries to enhance their skills and knowledge. Preference will be given to

Foundation phase, Maths, Science & Technology, Planning and ICT.

Infrastructure provision will continue to be informed by the National Education Infrastructure Management System (NEIMS). Our goal is to make our schools safe and accessible for our children – this will provide a conducive environment for effective teaching and learning.

National School Nutrition Programme remains a key priority. It stands to reason that good nutrition produces sharp minds. The Department through the Social Cluster would explore possibilities of involving established local women cooperatives in provisioning of foodstuffs to schools. A pilot is underway in the Waterberg district. The ECD-EPWP has so far proved to be a skills development vehicle, which shall receive more funds in order to remove the legacy of the past. The programme would continue to target skills empowerment so that children in the ECD learning community sites can receive a good foundation before they enter the formal schools system.

Our fight against HIV and AIDS will still be among the priorities of 2009/10 and beyond. We will continue to intensify our efforts around our HIV and AIDS intervention programmes.

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

We will continue to provide the country with much needed skills to grow the economy and improve the standards of living of South Africans in general and the people of Limpopo Province in particular.



Signature.

MR ND Masemola
Member of Executive Council

OFFICIAL SIGN OFF

It is hereby certified that this Strategic performance plan

- Was developed by management
- Takes into account all relevant policies.
- Accurately reflects the strategic goals and objectives of the Department

Van der Merwe

Chief Financial Officer



Signature

Makondo MC

SGM: Quality Assurance &
Education Planning



Signature

Boshielo LB

Accounting Officer



Signature

Approved by:

Masemola ND
Executive Authority



Signature.

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PART A

STRATEGIC OVERVIEW

PART A: STRATEGIC OVERVIEW.

1. VISION

A catalyst for human development, providing innovative and inspiring quality life-long education.

2. MISSION

We will achieve the vision by:

- Delivering curriculum in an innovative, effective and efficient way.
- Maximizing accountability
- Fostering community participation and governance in education.
- Ensuring equitable and efficient allocation and utilization of resources
- Striving for a competent and motivated workforce

3. CORE VALUES.

The Department of Education will always strive to demonstrate excellence, respect and integrity towards its clientele.

It will also promote professionalism, commitment, accountability and innovation in its bid to realize its set objectives.

1. LEGISLATIVE AND OTHER MANDATES.

4.1 Constitutional mandates.

Constitution Act 108 of 1996

It is the supreme law of the land and obligations imposed by it must be fulfilled. Education must be founded on values of human dignity, equality, human rights and freedoms, non-racialism and non-sexism. Sec 28(2) endorses the paramount importance of the best interests of the child in every matter concerning the child.

LEGISLATIVE AND OTHER MANDATES

Sec 29 (1) guarantees access to basic education including Adult Basic Education. Matters of quality and standards are also addressed in section 29.

Everything that we do in this Department must be for the achievement of this broad vision and basic right.

- National Education Policy Act , 1996 (Act No.27 of 1996), Provides for the determination of national policy for education
- South African Schools Act, 1996 (SASA):
SASA promotes access, quality and democratic governance in school, compulsory education , two types of schools and school funding norms for poverty reduction and redress
- Adult Basic Education and Training Act, 2000 (Act No. of 2000) which provides for the establishment ABET centres, funding for ABET, governance and quality assurance for the sector
- Education White Paper on ECD (2000) providing for expansion of Grade R, improvement of quality, curricula and teacher development for the sector
- Education White Paper 6 provides for inclusive education to improve retention of all learners in the education system
- Education White Paper on e-education (2004)to transform learning and teaching through ICT
- New National Curriculum Statement
- General and Further Education and Training Quality Assurance Act, 2001 (Act 58 of 2001) : Establishes UMALUSI which provides quality assurance in general and FET phases, issues exit certificates, controls norms and standards of assessment
- South African Qualifications Authority Act (1995), and the National Qualifications Framework Act (1995) (repealed in 2008)
- Further Education and Training Colleges Act, 2006 (Act No.16 of 2006): Provides for regulation of FET Colleges sector in terms of governance, funding and quality assurance

LEGISLATIVE AND OTHER MANDATES

	<ul style="list-style-type: none"> • National Student Financial Aid Scheme Act, 1999: Its significance is linked to amendments of Education Laws in 2007 where NASFAS was rolled out to learners at FET Colleges • Employment of Educators Act, 1998 : Regulates the employment and conditions of service of educators • South African Council of Educators Act, No. 31 of 2000. To regulate the professional, moral and ethical responsibilities of educators. • Public Service Act, 1994: Provides for the organization and administration of the public service. • Employment Equity Act, 1998: Protects employees from unfair discrimination and provides a criterion for implementing affirmative action. • Skills Development Act, 1998 : Aims to develop and improve the skills of the country's workforce • Skills Development Levies Act, 1999: Prescribes how employers should contribute to the National Skills Fund • Labour Relations Act, 1995: Aims to advance economic development, social justice, labour peace and democracy in the workforce • Basic Conditions of Employment Act, 1997: Regulates the conditions of employment of the work force leave, working hours, pay slips and terminations
<p>Sec 29 read with Chapter 3 of the Constitution on cooperative governance</p>	<ul style="list-style-type: none"> • National Education Policy Act, 1996 (Act No.27 of 1996) Provides for the determination of national policy for education (e.g. for curriculum, assessment, language, admission of learners to institutions, etc), defines the legislative and monitoring responsibilities of the Minister of Education, establishes inter-governmental forums such as CEM and HEDCOM, etc that must collaborate to develop the education system. • Public Finance Management Act, 1999 (Act No.1 of 1999) The PFMA provides for broad issues of financial management and procurement of goods and services within the Department in line with section 217 of the

LEGISLATIVE AND OTHER MANDATES

	Constitution which is operationalised in legislation such as the Preferential Procurement Policy Framework Act.
<p>Schedule 4 of the Constitution:</p> <ul style="list-style-type: none">• Functional areas of concurrent national and provincial legislative competence• Education at all levels, excluding tertiary education, language	<ul style="list-style-type: none">• Our Provincial Education statute, although not repealed, is outdated in as far as it was drafted before the Constitution and SASA• To continuously assess whether our plans would not be better enriched by introducing new legislative products best suited for local circumstances, e.g. enhancing rural development in education, vulnerable children, etc.

4.3 Policy mandates.

The following policies will be finalized during this period:

- HIV and AIDS policy
- Immovable Asset Management
- Loss and Disposal policy
- Communications policy
- Departmental Disability policy
- Complaints Management
- Service Excellence Awards
- Transformation Strategy
- Donor Coordination Policy & Strategy
- Selection, recruitment and appointments
- Resettlement expenditure
- Transfer of Employee & Secondments
- Exit interviews
- Employee Wellness
- Overtime
- Acting appointments
- State guarantees
- Termination of service
- Bereavement and condolences
- Acceptance of gifts
- PERSAL Management and information

4.4 Relevant court rulings.

- Bastian Financial Services v General Hendrick Schoeman Primary School (2008 SCA)
- The liability of the state in terms of section 60 of SASA is limited to delictual liabilities only. Schools are liable for contracts that they enter into in their capacity as juristic persons.
- HOD of Western Cape Ed v SGB of Point High School (2008 SCA)
- The HOD failed to take proper account of relevant circumstances in making the decision as to whom to appoint. His decision was reviewed and set aside and ordered by the court to appoint the SGB's preferred candidate.
- Kimberley Junior School v HOD of N. Cape (SCA 2008).
- A decision by the HOD to appoint a candidate ranked no.2 in the interviews was reviewed and set aside. The reason for this was that the requisite recommendation of the SGB was lacking. The matter was referred back for the SGB and HOD to be reconsidered.
- Eikendal Primary School v MEC for Education Western Cape (2009 WC High Court)
- In his exercise of discretion, the HOD failed to comply with the Department's employment equity policy and plan, that "*where there is an insignificant gap between candidates in terms of merit, preference will be given to an employee from a designated group*". The HOD was ordered to appoint SGB's preferred candidate.
- Ermelo High School v HOD of Education Mpumalanga (2009- SCA)
- The HOD was not entitled to withdraw functions of the SGB to determine language policy. The actions were found to be non-compliant with principles of legality as his actions were not in terms of SASA and violated the Promotion of Administrative Justice Act.
- Nyathi v MEC for Health, Gauteng Province (CC 2008).
- Section 3 of the State liability Act is unconstitutional. The Minister of Justice is to promulgate a statute to enable creditors of government to execute against Government and the Revenue funds.
- The source of this problem was the Department's non-compliance with court orders to pay Nyathi damages for which the MEC had already acknowledged fault.

- Non-compliance with court orders undermines section 165 of the Constitution, undermines the independence of the courts and interferes with their functioning.
- The judges in this case lamented that “the inefficiency of state officials is creating a constitutional crisis”.
- This case brought to light the urgent need for organizational alignment to ensure and promote compliance by Departments, especially in the area of systems and business processes. This is a planning imperative.
- The case also highlighted the serious problems that Departments have in adherence to timeframes, AND also the efficiency problems within the State Attorney’s office
- Government also risked being seen as potentially unreliable, uncaring and unresponsive (non-compliance with Batho Pele Principles)

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.

4.5 Planned policy initiatives.

The following policies will be developed to guide implementation of programmes and ensure achievement of national and provincial mandates:

- Comprehensive and overarching HRD policy: To respond to the HRD strategic framework for the public service
- Transformation services policy.
- Human Resource –EEA policies.
- School safety policy
- Finance policies.

5. SITUATIONAL ANALYSIS.

5.1 Service delivery environment.

Location.

The Limpopo Province is situated in the northern part of South Africa. The Province shares borders with Gauteng Province (the industrial and economic hub of the country) in the south, Mozambique in the east through the Kruger National Park (a world conservation icon), Zimbabwe in the north and Botswana in the west. Limpopo Education Department is situated in Polokwane city.

Demographic profile.

The Province is one of the nine Provinces of RSA and it is situated in the northern part of the country. It lies between the North West Province and Mpumalanga in the east

According to Community Survey of 2007, the population of Limpopo stands at 5,238,286. This figure represents a 4.9% increase from 2001 census which stood at 4,995,534. The tables below show the demographics of the Province.

In 2009, there were about 1.67 million learners, 56 thousand teachers and 3968 schools in public ordinary schools attached to the Limpopo provincial Department.

Table 1: School-going population in Limpopo for 2007 and estimates for 2009.

Age group	2001	2007	2009	% Change (2007 - 2009)
0-4	567,732	605,910	582,000	
5-9 yrs	676,902	655,921	614,500	-6.3
10-14 yrs	707,207	674,131	669,500	-0.7
15-19 yrs	655,242	670,308	677,200	1.0
20-24	450,814	485,955	570,500	17.4
Total	3,057,897	3,092,225	3,113,700	0.7
	Source: StatsSA -Community Survey 2007 - revised version).		Source: StatsSA (Mid-year population estimates - July 2009)	

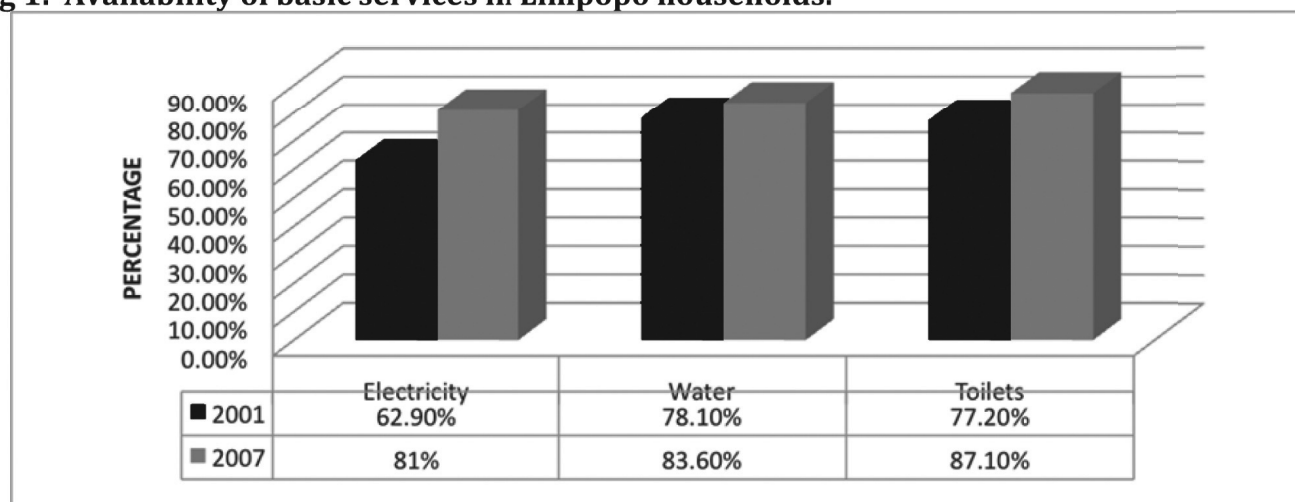
Table 1 above indicates an estimated 2% drop in the size of the population aged 5-24. These are the ages which attend pre-schools to Further education and Training Colleges. The table however shows a 17.4% increase in those aged 20-24. If these trends continue in the next three years, it will mean more resources will have to be made available for the age group the majority of which will be in FET Colleges.

Table 2: Limpopo Population distribution by sex:

AGE GROUP	2001		Variance	2007		% Variance	2009 (estimates)		% Variance
	FEMALE	MALE		FEMALE	MALE		FEMALE	MALE	
0-4	285,051	282,681	-0.4	302,137	303773	0.3	291,200	290,800	-0.1
5-9	339,493	337,409	-0.3	327,446	328475	0.2	301,800	312,700	1.8
10-14	355,933	351,274	-0.7	341,884	332247	-1.4	324,200	345,300	3.2
15-19	330,511	324,731	-0.9	330,982	339326	1.2	328,600	348,600	3.0
20-24	242,675	208,139	-7.7	255,594	230361	-5.2	282,000	288,500	1.1
	Source: StatsSA- Community survey 2007.						Source: StatsSA- Midyear population estimates - 2009		

From table 2 above, it is interesting to note that females were more than males in 2001. The picture changed in 2007 where the only age groups where females were more than males are 10-14 and 20-24. It is estimated that females will be more than males only in the age group 0-4 and the difference is very low at 0.1%.

Fig 1: Availability of basic services in Limpopo households.



Source: Community Survey 2007 – revised version).

Fig.1 above indicates the percentage of households in Limpopo with access to basic services viz. Electricity, piped water and toilets. The unavailability of electricity is one factor which impacts negatively on education as learners are not able to do their school work effectively in the evenings. The picture is however not bleak as there has been an increase in access between 2001 and 2007.

There are still schools in the Province that are without water supply, electricity and toilets. The Annual report of 2008/09 indicates that percentages of schools with water, electricity and toilets are 89%, 91% and 64% respectively. 934 schools have more than 45 learners per classroom.

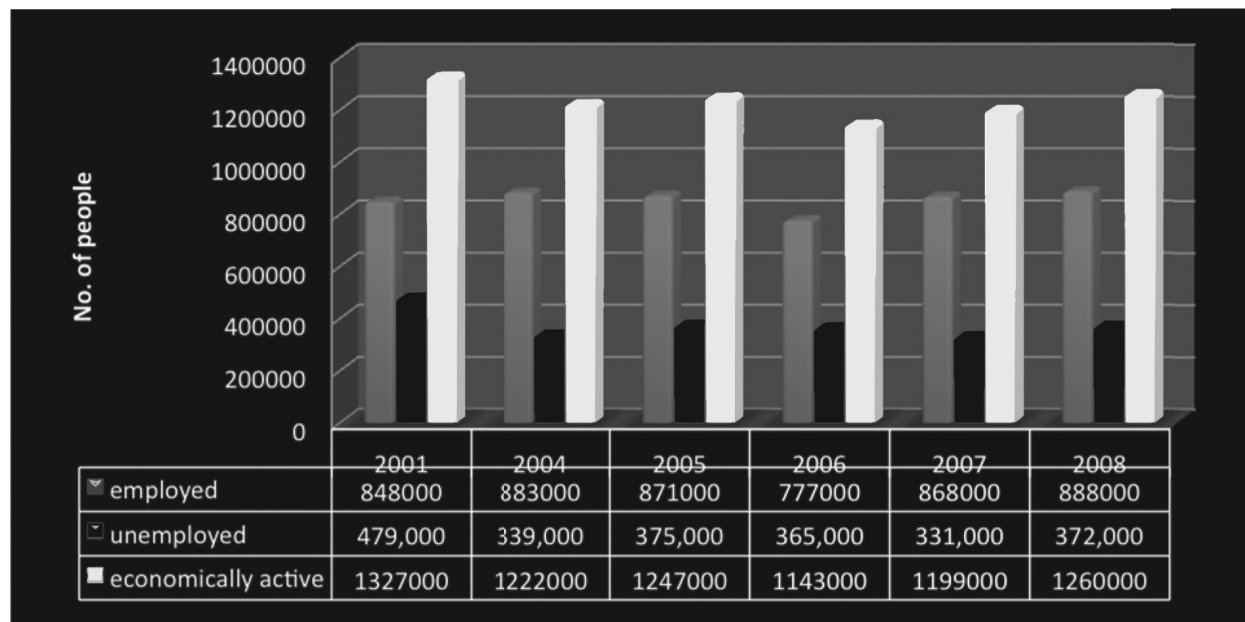
TABLE 3: Attendance at an educational institution by those aged 5-24

Type of institution.	No. attending in 2001	No. attending in 2007	% change
Pre-school	69,390	82,240	18.5
School	1,848,829	1,853,337	0.2
College	12,055	20,559	70.5
Other	19,717	33,719	71.0
Total	1,949,991	1,989,855	2.0

Source: Community Survey 2007 – revised version).

Table 3 above indicates a marked increase in the number of those attending school and other educational institutions for ages 5-24. The number of those attending schools has stabilized a bit with 0.2% increase while pre-scholars and college students increased by 18.5% and 70.5% respectively from 2001 to 2007. Considering the drop in population in 2009 [refer to table 1 above] and the rate at which attendance of educational institutions is increasing, the Department may be able to achieve a 99% attendance by those aged 5-24 in the next five years or so.

FIG 2: Labour market figures in Limpopo: 2001-2008.



Source: StatsSA-Labour force surveys 2001-2008 [as cited in Limpopo Growth & Development Strategy 2009-2014 of October 2009]

Table 4: Limpopo unemployment rates.

PERIOD.	UNEMPLOYMENT RATE
2001	34.6
2004	27.8
2005	30.1
2006	32
2007	27.6
2008	29.5

Source: StatsSA-Labour force surveys 2001-2008 [as cited in Limpopo Growth & Development Strategy 2009-2014 of October 2009]

According to table 4, the Province experienced a fluctuation in unemployment rate dropping in 2004 to 27.8% and only to rise in 2005, 2006 and 2009. The situation is exacerbated by the fact that the income of 87.7% of the income earning population is in the range of R0-R50, 000 per year (BMR, UNISA: Personal Income by Province, 2007 & 2008 – Report No. 378).

This state of affairs puts a burden on Government’s ability to provide basic education in public schools. As a result of this, Limpopo Department of Education has all its quintiles 1 & 2 “no fee” schools in an attempt to make education more accessible.

Expansion of National School Nutrition Programme to quintile 1 High schools in 2009 has also gone a long way in ensuring no learner is learning on an empty stomach. More quintiles will be added depending on availability of funds.

One more policy which is aimed at improving access more especially in rural areas is the Scholar Transport. In 2008/09, 12,508 learners benefitted and the plan is to increase the number until no learner is unable to attend school because of long distance.

Table 5: Learner enrolment in Primary schools per gender, Grade and District.

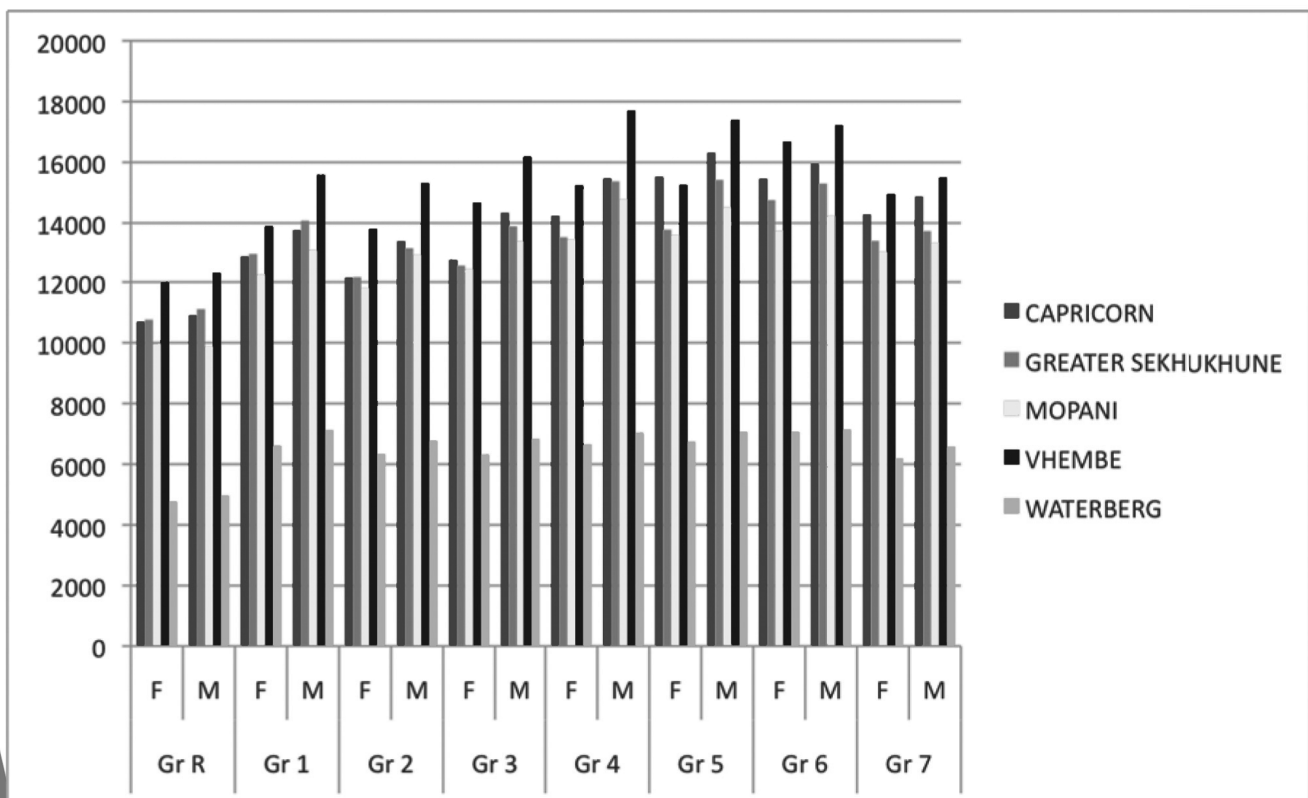
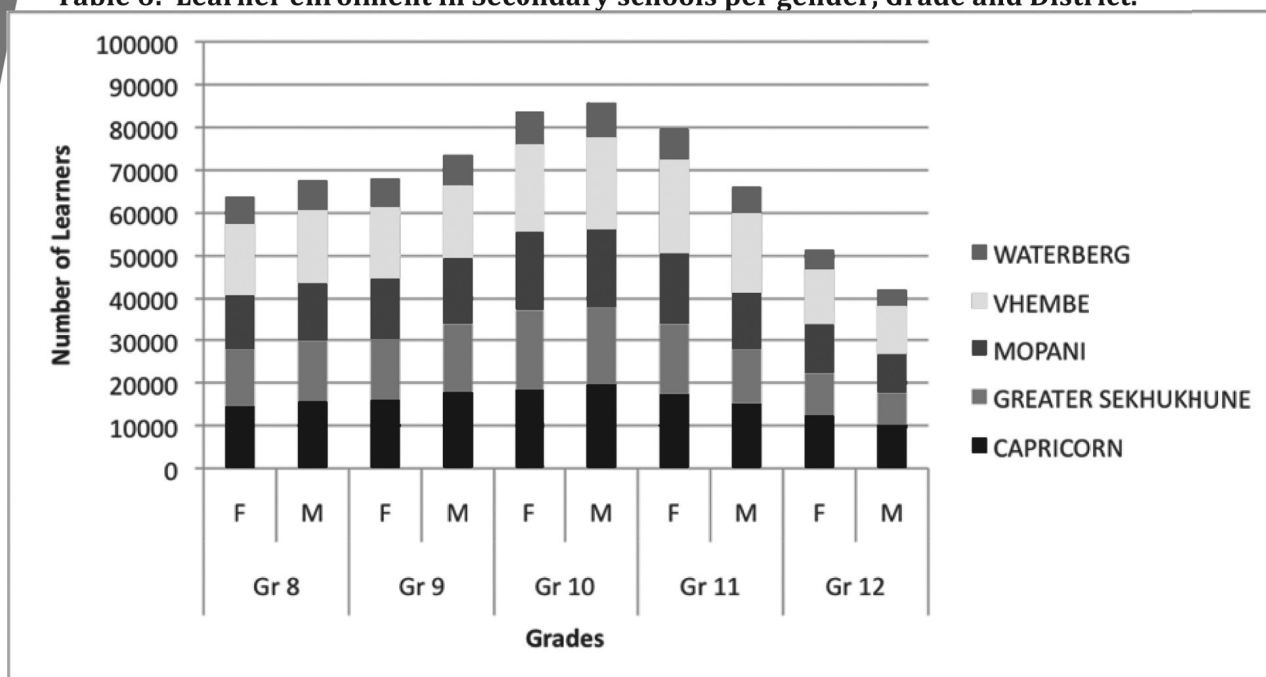


Table 6: Learner enrolment in Secondary schools per gender, Grade and District.



While learners enrolled in Grade 1 are about 122 000, learners enrolled in Grade R are 97 320. If this can be used as a trend, LDoE has a higher proportion of learners enrolled in Grade R in public ordinary schools in general compared to other Provinces. This is a positive factor, as attendance of Grade R by learners has positive spin offs in terms of learning skills in later years of schooling. .

There seems to be more boys than girls enrolled in Grades 1 to 7 in primary schools with the exception of Grade R where the difference in the number of boys and girls is not significant. This is the case across all the districts.

Secondary schools seem to have a higher number of girls than boys in the senior classes. In Grade 10 there are slightly more boys than girls; whereas in Grades 11 and 12 the number of girl learners far surpasses the number of boy learners.

From the information given above, it is clear that the demand for education is still very high in the Province. To be able to accommodate the high number of youths in schools, more school infrastructure, basic services and human resource are required. The following further indicate the demand for the service:

5.1.1 Learner Performance.

Learner performance is a measure of education outputs. The analysis provided is as regards learner performance in Grades 3, 6, and 12. The analysis is done by looking at learner scores in critical subjects like maths, Science, literacy and numeracy.

The table below provides more information on performance of Grades 3 & 6 in Maths/ Numeracy and Languages/Literacy.

Table 6: Performance in Grades 3 & 6 in critical subjects.

Subject	Grade	Performance (%)
Mathematics	6	14.4
Languages	6	22.9
Numeracy	3	16.5
Literacy	3	19.1

Source: 2009 Systemic Evaluation LDOE/ NDOE

Learner scores in Grades 3 and 6 are very low at 14.4% for Mathematics and 22.9% for languages respectively in Grade 6 and 16.5% and 19% for numeracy and literacy in Grades 3. In a systemic evaluation study conducted by the National Department of Education in 2007, the average scores attained in systemic evaluation in Grade 3 for literacy was 29% while for numeracy it was 35%, figures above indicate a decline in learner scores in 2009. This is a worrying factor as it means that children are going through the system with skills deficiencies that will have an impact on the success rate in Grade 12. This situation needs an urgent attention by the LDoE.

Table 7: Learner Performance in Grades 3 and 6 by Quintile: 2009.

Subject	Grade	Performance in %		Provincial average
		Quintile 1	Quintile 5	
Mathematics	6	13.5	27.5	14%
Language	6	18.5	63.5	45%
Natural Sciences	6	34.2	57.6	23.4%
Numeracy	3	16.3	23.3	7%
Literacy	3	16.0	28.7	12.7%
Life Skills	3	26.1	30.3	4.2%

The socio economic status of schools seems to have an impact on learner scores. Learner scores from schools in quintile 1 in both literacy and numeracy are significantly lower at 16% and 16.3% respectively in Grade 3 compared to 28.7% and 23.3% average scores of Grade 3 learners in quintile five. In the higher Grades the differences of learner performance in quintiles 1 and five are even larger, with Grade 6 learners from quintile 1 schools scoring an average of 13.5% in mathematics compared to Grade 6 learners from quintile 5 schools at 27.5%. Language performance seems to be more sensitive to socio-economic status of schools as the difference in scores between Grade 6 learners in languages is 18.5% and 63.5% from quintiles 1 and 5 schools respectively.

5.1.2 Educators' performance.

A pilot programme conducted in 2008 for high school Maths and Science teachers, revealed that teachers lack subject content knowledge not only in those topics that were introduced in the last 5 to 10 years but also subject content knowledge that they have been offering before the curriculum was deepened. This research is also confirmed by the teacher assessment study that was conducted at MASTEC prior to the training programme. The pre-test mean scores in Maths and Science for teacher content knowledge are 39% and 35% respectively (Source, CPD teacher assessment programme, May 2009). This indicates a very low percentage, particularly if the teachers are expected to teach these subjects in their schools. A comprehensive training program has been developed at the Continuing Professional Development Institute to address these challenges. Curriculum advisors have also been trained to support teachers in these problematic areas. What is even more disturbing is that the performance of Grade 3 teachers who wrote parts of Grade 6 learner tests in languages (LOLT) and mathematics was unsatisfactory.

5.1.3 High levels of illiteracy and Poverty

One of the major challenges facing Limpopo Province is the reduction of adult illiteracy through the mobilisation of ABET structures and systems and, establishment of a reliable learner and educator database. Adult illiteracy is a huge problem which impacts negatively on learner performance as parents are unable to assist their children at home.

Average scores in the 2004 Systemic Evaluation follow households expenditure very closely – the poorer the household, the weaker the performance e.g. Maths. It is the children of the poor who most consistently underperform. The education level of parents and socio-economic status remain strong predictors of educational outcomes. It is therefore important that ABET Programmes be strengthened and implementation of QIDS-UP be accelerated. The latter is aimed at improving resource provisioning in Quintiles 1 and 2 schools to enhance learner performance.

5.1.4 Employee Wellness.

Health of employees is another important factor to be considered to ensure their productivity. The most critical among these challenges is the negative impact of HIV and AIDS and other diseases on productivity.

The environment for employee wellness is also affected by:

- poverty and the myriad of social issues which spill over into the school;
- Stress inducing circumstances such as inadequate physical facilities for work,
- Challenging social and personnel relations,
- Financial issues stemming from an unfavourable economic environment.

5.2 ORGANISATIONAL ENVIRONMENT.

5.2.1 Organogram.

The organisational structure of the Department is as follows:

The Department is led by a Member of Executive Council who is a political head. The Head of Department leads administration of the Department assisted by 4 Branch heads as follows:

- Curriculum Development,
- District Coordination and Institutional Governance which is vacant,
- Corporate Services,
- Financial Management and Infrastructure & Supply Chain Management and,
- Quality Assurance and Education Planning.

The next layer of Management is made up of 11 General Managers and 33 Senior Managers.

There are five Districts [viz. Capricorn, Greater Sekhukhune, Mopani, Vhembe & Waterberg] and 134 Circuits to monitor and support 4015 public ordinary schools, 28 Special schools and 134 Independent schools.

The Districts will during this electoral cycle be increased to 15. This is in line the draft National Policy on the organization, roles and responsibilities of the Education District. The Policy indicates that an education District should comprise of not more than 10 education circuits; an education Circuit not more than 30 schools. A District should not be responsible for more than 300 schools.

This plan will be implemented over a three year period. In the 2010/11 financial year a maximum of four districts will be created due to limitation in the budget.

5.2.2 Supply, demand & utilization of Human Resources.

The Department had a budget of R16b and a staff complement of 64 000 in 2009/10. The Department's external consumers include the 7 FET colleges and their 17 campuses, 4015 public ordinary schools, 1, 01 million learners, 20,230 School Governing Body members, various labour formations (i.e. SADTU, PSA, and NEHAWU & SAOU) suppliers and the general community.

Internal consumers include the staff, 5 District offices, and 134 Circuit offices.

The impact by the following factors on provisioning of education cannot be over-emphasized:

- The supply and retention of personnel in Maths, Science and Technology related fields.

- Involvement of organised labour and resultant constraints in the effective deployment of educators in our schools exacerbate the challenge with supply and utilization of educators.
- Lack of interest in teaching as a career. Very few of our youth are taking up teaching as a profession:- the impact will be felt in 15 years' time – age distribution of the workforce is between 35 and 55 years, if the workforce age profile does not change, in 10 -15 years' time the majority will be retiring.
- Although workforce attrition rate is very low the implication is intensification of skills training to ensure the constant supply of the needed skills informed by policy imperatives.

There is a critical shortage of personnel between salary levels 7-8 & 11-12 which obviously impacts negatively on implementation of programmes. The above factors have seriously been considered when developing plans for 2010/11-2014/15 with a view to addressing them to ensure that the Department delivers on its mandates.

Curriculum Advisory Services.

Due to importance of Curriculum advisory for the Department to deliver on its mandates, it is critical that an analysis of its demand and supply be analyzed in detail. The LDoE has a very high vacancy rate in the Curriculum Advisory Services particularly at the district and Circuit levels.

The following below is a breakdown of Curriculum Advisory staffing profile by level

Table 7: Vacancy Rate for Curriculum Advisory Services.

Post Class	Head Office	Waterberg	Capricorn	Vhembe	Mopani	Sekhukhune	MASTEC	Total
SES	66%	82%	81%	76%	75%	83%	100%	80%
DCES	45%	45%	31%	20%	31%	64%	98%	45%
CES	19%	5%	4%	7%	7%	3%	82%	8%

The Department is experiencing challenges around filling Curriculum Advisory Services posts in scarce skills like Maths and Science. The situation is the worst in Greater Sekhukhune. Various strategies will have to be put in place to attract Curriculum Advisors to Circuit offices that are very far from towns like the Thabazimbi circuit. This will reduce the vacancy rate.

The above demand and supply factors make the following very critical in improving the quality of education in the Province:

- Human resource development and,
- Provision of ICT.

5.2.3 Key priorities for 2010/11- 2014/15:

5.2.3.1 Improve the learner outcomes through:

- Increasing number of bachelor passes for University entrance with degree courses.
- Increasing the Mathematics and Science pass rate in the senior phase.
- Increasing the rate of Literacy and Numeracy in the foundation phase and intermediate phase.
- Progressively building new community libraries and also provide classroom libraries
- Ensure that all schools have safe classrooms and Science kits.
- Continuing professional development, especially in subject content knowledge

5.2.3.2 Expand access and improve school administration and management:

- Implementation of LURITS to track learners in their learning career from when they enter the system to when they exit.
- Implementation of SA-SAMS to enhance school administration and foster the use of technology for administration in schools.
- Implementation of e-education to improve and enhance learning and teaching through the use of technology.

5.2.3.3 Improve education management, leadership and governance capacity and enhance accountability in the system

- Increase the current lesson contact time for both learners and educators
- Improve School Management and leadership for internal accountability and support
- Improve capacity of Circuits and Districts to support schools
- Set School and Circuit learner performance targets in critical subjects and learning areas for improvement
- Improve involvement of parents in the education of their children

5.2.3.4 Improve partnerships to facilitate better services and quality education:

- Establish partnership with other government Departments to ensure that all schools have minimal basic services as guided by the norms and standards for school infrastructure and mitigate the impact of social factors affecting education negatively. Among other services the following are critical:
- Electricity - Eskom; Water and Sanitation – Water and Forestry; School Safety - Safety and Security (Police Services); Provision of social grants to poor learners- Social Development
- ID Numbers required for learner tracking system and integration with other government systems such as to better service delivery and mitigate the impact of HIV& AIDs on schooling.

5.2.3.5 Increasing Access to FET Colleges

- Quality of FET opportunities
- Quantity of skills Training programs
- Quality and Economic relevance of training and skills development

5.2.3.6 Improving learner Performance in FET Colleges

- Quality of training in hard skills
- Quality of training in soft skills
- Economic Relevance of training

5.2.3.7 Improving the effectiveness of FET Governance

- Governance of FET Colleges
- Funding of FET Colleges

5.3 DESCRIPTION OF THE STRATEGIC PLANNING PROCESS.

The strategic planning process was divided into three levels as follows:

5.3.1 A strategic planning session was held and led by the Head of Department (HOD) to provide guidance in the development of a five year strategic performance plan that is linked to the electoral cycle. This session was attended by the top most officials of the Department including District Senior Managers. The following officials from outside the Department were also invited to strengthen the plans and provide support:

- National Education Department to outline National priorities for the electoral cycle under review,
- Office of the Premier to outline Provincial priorities and the Provincial Growth and Development strategy and,
- Provincial Treasury to provide support in respect of new Treasury guidelines and formats for implementation with effect from 2010/11.

The critical documents which informed the planning were among others the following: ANC election Manifesto, the President State of the Nation Address of 03 June 2009, the State of the Province Address of 11 June 2009, the PGDS and other internal and external factors affecting the Department.

5.3.2 The Departmental strategic planning session was followed by Branch planning sessions where each branch head together with his/her team developed their five years and Annual Performance Plans considering the strategic direction from the Departmental level strategic planning session.

5.3.3 The third level of the strategic planning sessions is that of the five Districts. The Districts Senior Managers having been involved in the Departmental planning session is well equipped to plan for implementation of the Department's mandates.

As a result of this wide participation in the strategic planning process, we managed to get buy-in from and therefore ownership of the plans by all important stakeholders critical for their implementation.

Consolidation of the plans is done by Strategic Planning & Research which also liaise continuously with the branches until the plans are finalised.

6. STRATEGIC GOALS OF THE DEPARTMENT

The Department has adopted 8 strategic goals for each of the 8 budget programmes as follows:

STRATEGIC GOALS.	
Programme 1: ADMINISTRATION	
Strategic Goal 1	Transformation of the Department into a high performance organisation.
Goal statement	Improved service delivery and client satisfaction where 95% of our clients rate our service as good or better by 2014/15
Baseline.	Parents have rated the Department of Education on schooling aspects approximately 60% (Limpopo citizen satisfaction survey, 2008)
Justification	The strategic goal focuses on the capacity of the Department to perform effectively and to deliver on its mandate. The focus is on improving structures, systems, policies, processes and procedures. This should lead to a high performance organisation
Links	Raising the effectiveness and efficiency of governance and building a culture of service and responsibility" (PGDS priority 4, 2009). Build a developmental state including the improvement of public service and strengthening democratic institutions. (MTSF, 2009) Improvement of management, organisation and structure of the education system (NDoE priority no 4, 2009).
PROGRAMMES 2: PUBLIC ORDINARY SCHOOL.	
Strategic Goal 2	Transformation of Educational Institutions into accessible, functional and quality centres.
Goal statement	Make all 4015 educational institutions/schools functional by 2014/15.
Baseline.	Approximately 2409 schools (60%) of our educational institutional institutions are functional
Justification	The strategic goal focuses on the core business of education, namely: teaching and learning. The fundamental priorities are the culture and discipline of the educational institutions, management, governance

STRATEGIC GOALS.	
	and leadership, the use of ICT and Community involvement
Links	Achieving thriving learning centres and increasing enrolment rates in secondary schools to 95% by 2014 (SONA, 2009) Improving the quality of life of citizens through effective education (PGDS, 2009) Improving the quality of schooling (NDoE, 2009)
PROGRAMME 3: INDEPENDENT SCHOOLS	
Strategic Goal 3	Promote access to education through independent schools.
Goal statement	Ensure 100% of independent schools operating in the Province are registered and comply with relevant sections of SASA, 1996.
Baseline.	134 independent schools have been registered and receive government subsidies.
Justification	The strategic goal focuses on the core business of education, namely teaching and learning. The fundamental priorities are meeting requirements as per SASA of 1996 and following of National Curriculum Statements.
Links	Achieving thriving learning centres and contributing to improved pass rates in Maths and Science and Matric pass rates in general. Improving the quality of life of citizens through effective education (PGDS, 2009)
PROGRAMME 4: PUBLIC SPECIAL SCHOOLS.	
Strategic Goal 4	Transformation of public special schools into accessible, functional and quality centres.
Goal statement	Improved accessibility by providing material resources and support to 28 special schools by 2014/15.
Baseline.	There are 28 Special Schools operating currently in the Department. Some disabilities are not currently provided for in our existing institutions. The geographic spread of the existing 28 institutions also

STRATEGIC GOALS.	
	poses another challenge to adequate delivery of education.
Justification	The strategic goal focuses on access to education for LSEN as per SA of 1996 and White paper 6 on inclusive education.
Links	Improving the quality of life of citizens through effective education (PGDS, 2009) Improving the quality of schooling (NDoE, 2009)
PROGRAMME 5: FURTHER EDUCATION AND TRAINING COLLEGES	
Strategic Goal 5	Provision of curricula which is responsive to economic and development priorities.
Goal statement	Skills programmes and curricula which respond to the following Provincial economic needs provided by 2014/15: Agriculture [i.e. Horticulture, Meat production & Forestry), Mining [i.e. coal, energy, petrochemical and platinum), Tourism and Logistics.
Baseline.	Newly designed (with Private sector and Universities) National Certificate Vocational (NCV) programmes implemented at Levels 2- 4 from 2007.
Justification	While this goal relates to the value of education as a whole in supporting economic and development priorities, its specific focus is on FET infrastructure and programs. Technical education in the FET band provides options for learners to acquire qualifications and skills to participate in the economy and thereby contribute to poverty reduction.
Links	We need to ensure that the training and skills development initiatives in the country respond to the requirements of the economy. (SONA). Recapitalisation of vocational and technical institutions. MEC's budget speech (2009), places FET colleges at the centre of a popular drive to develop skills for the economy (NDoE, 2009).

STRATEGIC GOALS.	
PROGRAMME 6: ADULT BASIC EDUCATION.	
Strategic Goal 6	Contributed to reduction of illiteracy in adult learners.
Goal statement	Contributed to reduction of illiteracy by reaching 12% adult learners by 2014/15
Baseline.	88% of adults in Limpopo are literate. [There are 2,588,764 adults aged 20-85+ as per Community survey of 2007]
Justification	This goal seeks to ensure that those who are disadvantaged or disenfranchised because of their lack of education should be given an opportunity to develop themselves educationally to access opportunities. This goal also contributes to reduction of poverty
Links	Intensify mass literacy (SONA, 2009). Review ABET programme in order to respond to the skills demand (NDoE, 2009).
PROGRAMME 7: EARLY CHILDHOOD DEVELOPMENT.	
Strategic Goal 7	Building a firm foundation for learners for further learning?
Goal statement	Contributed to universal access to ECD by ensuring that by 2014, 95% of Grade 1 learners have completed Grade R.
Baseline.	79.6% of Grade 1 learners have completed Grade R.
Justification	A firm foundation for further learning and improved learner outcomes. Expanding ECD learning opportunities to all.
Links	Have sustainable ECD system concentrating mainly on numeracy and literacy (NDoE, 2009). ECD will be stepped up with the aim of ensuring universal access to Grade-R (SONA, 2009).
PROGRAMME 8: AUXILIARY SERVICES	
Strategic Goal	Provision of auxiliary services to supplement curriculum delivery endeavours in programme 2.
Goal statement	External examination and other conditional grant projects [not covered in any of the seven programmes above] are provided by 2014/15

STRATEGIC GOALS.	
Baseline.	External examination was administered well in 2008. Life skills HIV & AIDS programme did not perform well in 2008/09.
Justification	The strategic goal focuses on supplementing the core business of education, namely: teaching and learning. The fundamental priorities are the culture and discipline of the educational institutions, management, governance and leadership, the use of ICT and Community involvement
Links	Achieving thriving learning centres and increasing enrolment rates in secondary schools to 95% by 2014 (SONA, 2009). Improving the quality of life of citizens through effective education (PGDS, 2009) Improving the quality of schooling (NDoE, 2009).

PART B

STRATEGIC OBJECTIVES

PART B: STRATEGIC OBJECTIVES

Table 1 below provides a summary of the strategic objectives of the Department linked to their goals and programmes.

TABLE 1. SUMMARY OF STRATEGIC GOALS AND OBJECTIVES.		
STRATEGIC GOALS (SG)	STRATEGIC OBJECTIVES (SO)	RELEVANT PROGRAMME
SG. 1: Transformation of the Department into a high performance organisation.	SO 1.1: Effective Resources utilization and management for optimal client satisfaction	Programme 1
	SO statement: To improve service delivery and client satisfaction where 95% of clients rate the Department's service as good or better by 2014/15.	
	SO 1.2: Provide in-service training.	Programme 1
	SO statement: To provide in-service training to 6,000 office-based officials to enhance service delivery by 2014/15.	
SO 1.3: Improve administration systems.	Programme 1	
SO statement: Implement school administration systems in 80% of the schools (3,212) by 2014/15.		
SG. 2 Transformation of Educational Institutions into accessible, functional ¹ and quality centres	SO2.1: Improve learner performance.	Programme 2
	SO statement To improve the number of Grade 12 learners who pass Maths and Physical Science to 30,000 and 20,000 respectively by 2014/15.	
	SO 2.2:	Programme 2

¹ Functionality is measured in terms of: availability of laws, policies & regulations; Teacher competency, Learner performance; SGB functionality, Discipline, availability of basic school records, leadership & management & school safety & security.

TABLE 1. SUMMARY OF STRATEGIC GOALS AND OBJECTIVES.

STRATEGIC GOALS (SG)	STRATEGIC OBJECTIVES (SO)	RELEVANT PROGRAMME
	Provide LTSM, school infrastructure and basic services.	Programme 2
	SO statement: To provide 100% of LTSM to all 4015 public schools on first day of school re-opening and other basic school facilities by 2014/15.	
	SO 2.3: Strengthen school governance and promote access.	
	SO statement: To provide capacity to 4,000 SMTs and SGBs by 2014/15.	
	SO 2.4 Provide in-service training and development. SO Statement: To provide in-service training to 30,000 school-based officials in subject content knowledge and methodology to enhance curriculum delivery.	
	SO 2.5: To promote in-school sports, arts and culture. SO Statement: To expand participation in in-school sports, arts and culture to enhance effective learning to 85% (3,413 schools) of the public ordinary schools by 2014/15.	
SG 3: Promote access to education through independent schools	SO 3.1: Regulate and support independent schools. SO statement: To regulate and support operation of all 134 subsidized independent schools in the Province - by 2014/15.	Programme 3
SG 4: Transformation of public special schools into accessible, functional and	SO 4.1: Provide resources and support. SO statement: To provide resources to all 28 special schools by 2014/15.	Programme 4

TABLE 1. SUMMARY OF STRATEGIC GOALS AND OBJECTIVES.

STRATEGIC GOALS (SG)	STRATEGIC OBJECTIVES (SO)	RELEVANT PROGRAMME
quality centres.		
SG 5: Provision of curricula which is responsive to economic and development priorities.	SO 5.1: Provide skills development programmes and curricula.	Programme 5
	SO statement: To reach 82,000 FET learners through skills programmes and curricula in response to Provincial economic areas of need by 2014/15.	
	SO 5.2: Partnerships with Private sector. SO statement: Enter into 140 Partnerships with Private sector for placement of 2,500 learners by 2014/15.	Programme 5
SG 6: Contribute to reduction of illiteracy in adult learners to enable them to access further learning and employment opportunities.	SO 6.1: Provide curricula and skills	Programme 6
	SO statement: To expand training and skills development programmes and learnerships to reach 2,000 learners by 2014/15.	
	SO 6.2: To expand access to ABET. SO statement: To expand access to ABET programmes by increasing learner enrolment from 36,503 to 73,000 and establishing 20 new centres annually by 2014/15.	Programme 6
SG 7: Building a firm foundation for further learning.	SO 7.1 Ensure universal access to ECD.	Programme 7
	SO statement: To contribute to universal access by ensuring that by 2014/15, 95% of learners in Grade 1 shall have completed Grade R.	
SG 8:	SO 8.1:	Programme 8

TABLE 1. SUMMARY OF STRATEGIC GOALS AND OBJECTIVES.

STRATEGIC GOALS (SG)	STRATEGIC OBJECTIVES (SO)	RELEVANT PROGRAMME
Provision of auxiliary education services.	Manage assessment and examination effectively.	Programme 8
	SO statement: To ensure credibility of internal and external examination results by retraining all 3,826 Districts and Circuit officials who are responsible for managing examinations by 2014/15.	
	SO 8.2: Provide continuous professional development. SO statement: Provide continuous professional development for 250 CAs and 1620 Educators by 2014/15.	Programme 8
	SO 8.3: Implement HIV and AIDS programmes. SO statement. Contribute to elimination of stigmatization and discrimination and spread of HIV and AIDS in schools and workplace by reaching 9,000 educators and Curriculum Advisors by 2014/15 .	Programme 8

Below a list of budget programmes is given.

TABLE 2: BUDGET PROGRAMMES AND THEIR SUB-PROGRAMMES.

PROGRAMME	SUB-PROGRAMME
1. Administration	1.1. Office of the MEC 1.2. Corporate Services 1.3. Education Management 1.4. Human Resource Development 1.5. Conditional grants 1.6. Education Management Information Systems (EMIS)
2. Public Ordinary School education	2.1. Public Primary Schools 2.2. Public Secondary Schools 2.3. Professional Services 2.4. Human Resource Development 2.5. In-school Sport and Culture 2.6. Conditional Grants:
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. Further Education and Training	5.1. Public Institutions 5.2. Youth Colleges 5.3. Professional Services

TABLE 2: BUDGET PROGRAMMES AND THEIR SUB-PROGRAMMES.

PROGRAMME	SUB-PROGRAMME
	5.4. Human Resource Development 5.5. In-college Sport and Culture 5.6. Conditional Grants
6. Adult Basic Education and Training	6.1. Public Centres 6.2. Subsidies to private centres 6.3. Professional Services 6.4. Human Resources Development 6.5. Conditional Grants
7. Early Childhood Development	7.1. Grade R in Public Schools 7.2. Grade R in Community Centres 7.3. Pre-Grade R 7.4. Professional Services 7.5. Human Resources Development 7.6. Conditional Grants
8. Auxiliary and Associated Services	8.1. Payments to SETA 8.2. Conditional Grants project: 8.3. Special projects: HIV & AIDS 8.4. External Examinations

7. ADMINISTRATION PROGRAMME (LINKED TO STRATEGIC GOALS)

Programme Purpose.

The purpose of the programme is to provide overall management of the education system in compliance with the National Education Policy Act, the PFMA, the South African Schools Act and other policies that are relevant to the effective provision and management of education. In the Department of Education, the administration programme is divided into 6 separate sub-programmes which target different aspects of the administrative responsibility of the Department. Each of these is described below:

Sub-programme 1.1: Office of the MEC.

The Office of the MEC is responsible for the overall functioning and effective performance of the Department and its representation to the public and to the political and legislative establishment.

Sub-programme 1.2: Corporate Services.

Corporate Services is responsible for all management activities that are generic to the functioning of the organization. In this sense, it does not include education management activities. In the Department, these generic administrative activities are represented in such functions as: Human Resource Management; ICT; Planning and Coordination; Risk and Disaster Management and the efforts that are made to advance the transformation agenda of government and the development agenda of the Department.

Sub-programme 1.3: Education Management.

Unlike Corporate Services, Education Management takes responsibility for the education-related administrative activities such as planning for schools, curriculum management and the management of information. In the context of the Department, education management includes institutional governance and district management, curriculum management at all levels of the system, inter-governmental relations and donor funding which relate to school performance, and the management of EPWP and NSNP programmes which address poverty and developmental concerns related to the school. The education management function is considered critical to the administrative function of the Department since it addresses the activities of schooling which is the core business of the Department.

Sub-programme 1.4: Human Resource Development.

HRD takes responsibility for the in-service capacity development activities of office-based officials including formal programmes for institution-based educators. The HRD management function includes: the development of workplace skills development plans; the preparation of HRD strategies which are responsive to the capacity development needs of the Department; the issuing and administration of bursaries, learnerships,

internships and traineeships; and among others, the management of Skills Development Committees. The HRD function of the Department seeks to ensure that all office-based officials are fully capacitated to undertake their responsibilities, and educators take up formal courses to upgrade their qualifications.

Sub-programme 1.5: Conditional Grants.

Conditional grants provide for the management of two projects: the National School Nutrition Programme (NSNP) and the Department’s infrastructure programme. The NSNP provides meals to children in school so as to alleviate the effect of poverty on schooling, learning and the academic achievement of learners, particularly those who live in poor communities and come from poor families. The infrastructure programme is concerned primarily with the building and maintenance of school facilities so as to ensure learning takes place in environments that are conducive

Sub-programme 1.6: EMIS.

EMIS is intended to provide educational management information in accordance with the national education information policy. This will assist the Department to plan provision of financial, human, physical and other resources required for effective service delivery in general and curriculum delivery in particular.

7.1 Strategic Objectives.

Strategic Objective 1.1	Effective Resources utilization and management for optimal client satisfaction
Objective Statement	To improve service delivery and client satisfaction where 95% of clients rate the Department’s service as good or better by 2014/15.
Baseline	
Justification	Supports Medium Term Strategic Framework priority dealing with sustainable resource management and use as pronounced in the State Of the Nation Address (SONA, 2009).
Links	SG 1.
Strategic Objective 1.2	To provide in-service training.
Strategic Objective statement	To provide in-service training to 6,000 office based officials and 450 educators to enhance service delivery by 2014/15.
Baseline	42,173 educators at all levels were trained to enhance curriculum delivery.
Justification	To ensure the maintenance of programmes of capacity development for all

	officials so that they are able to effectively undertake their responsibilities and prepare for future careers.
Links	SG 1
Strategic Objective 1.3	Improve school administration systems.
Strategic Objective statement	Ensure implementation of LURITS and SA-SAMS for improved school administration to 80% of the current levels of provisioning.
Baseline	Implemented at 56% of the current levels of provisioning.
Justification	LURITS and SASAMS represent the application of ICT to improve the administration and management of schools and hence enhance the performance of the system.
Links	SG 1.

7.2 Resource considerations.

Programme 1 Administration	Audited outcomes			Adjusted	Medium-term expenditure		
	Financial year	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Compensation of employees	600,380	613,510	778,616	946,244	912,467	990,538	1,029,845
Goods and services	117,771	123,463	205,007	208,308	154,570	209,192	222,452
Transfers and subsidies	25,826	18,597	23,182	36,406	29,703	30,418	32,168
Capital assets	23,821	57,360	63,436	112,599	78,448	147,557	135,563
TOTAL	767,798	812,930	1,070,241	1,303,557	1,175,188	1,377,705	1,420,028

Programme 1 expenditure in 2007/08 was R812, 930 million. This was a 27% increase from 2005/06. The estimate for 2011/12 is R1, 377,705 which is only 5.7% more than estimated allocation for 2009/10.

Transfers and subsidies under programme 1 are expected to grow significantly by 2012/13. From 2008/09 transfers and subsidies to Provinces and municipalities will grow by 38.8% .

Payment for capital assets is expected to grow by 113.7% in 2012/13 from a total of R63,436 in 2008/09 to R135,563 in 2012/13. In this area, expenditure on buildings and other assets will grow and expenditure on machinery and equipment is expected to grow by as much as 53%. Again, this growth is intended to further capacitate the Department to be a high performing organization through investment in ICT, connectivity and more effective information management.

7.3 Risk Management

The table below summarizes the key risks for the strategic objectives identified for this programme. For each of the risks noted, information on their mitigation is provided.

<u>Strategic Objective</u>	<u>Risk</u>	<u>MITIGATION FACTORS</u>
Effective Resources management & utilization for optimal client satisfaction	1. Fraud and corruption	Application of Supply Chain Management Policies and implementation of fraud and prevention plan.
Improve school administration system	2. Lack of network connectivity	Review BCP(Business continuity plan) & DRP(Disaster recovery plan)
To provide in-service training	3. Inadequate financial resources	Various business units submit training needs to HRD
Effective Resources management for optimal client satisfaction	4. Non-retention of staff members both at Management and operational level	Capacitate, evaluate and promote vertical internal mobility
Improve school administration system	5. lack of infrastructure	Infrastructure Development Plan

8. PROGRAMME 2: PUBLIC ORDINARY SCHOOLS.

Purpose

The purpose of this programme is to provide public ordinary education from Grades 1-12 in accordance with the South African Schools Act, 1996, as amended. This programme represents the core function of the Department and it constitutes the programme area with the highest expenditure in the Department. In 2007/08 this programme represented about 86% of the overall budget of the Department. Because of the scope and complexity of the educational services provided in schools this programme is divided into 6 sub-programmes, each focusing on one specific but important component in the process of schooling. Each of the six sub-programmes is described briefly below. An attempt is made to align each sub-programme with the specific administrative component in the Department's organizational structure.

1. Sub-Programme 2.1: Public Primary Schools

The purpose of the public ordinary primary schools programme is to provide the resources required for Grades 1-7 or primary education. Primary education is divided into the foundation and intermediate phases. This sub-programme therefore caters for all expenditure on items that are utilized in the phases of primary schooling, or for all services and payments that are allocated to specific primary schools. In administering its primary school programme, the Department has 3 Directorates; one for pre-Grade R, one for Grades R - 3 or the ECD and foundation phase and one for Grades 4 - 7 which constitute the GET and the intermediate phase. Pre-Grade R and Grade R are addressed in Programme 7 for Early Childhood Development. Associated with sub-programme 2.1 is the schooling infrastructure for the delivery of primary school education. It should be noted, however, that all objectives related to schooling are the same in spite of the level of schooling. When there are specific needs and priorities at a particular level of schooling these will be explicit in the objectives to be noted.

2. Sub-Programme 2.2: Public Secondary Schools

The purpose of this programme is to provide the resources required for education in Grades 8 to 12 or the senior phase of the education system. This sub-programme caters for all expenditure on items that are utilized for services which are rendered in the senior phase of schooling. In this regard, all services and payments must be on behalf of the educational services rendered in the school.

In the administrative structure of the Department, there are two Directorates which administer education in the senior phase – the Senior Phase Directorate under the GET Chief Directorate, and the FET School Directorate which is under the Chief Directorate for FET Schools. But other services are offered to public secondary schools through, for

instance, the Directorate of Media and Library Services and the Directorate of Technology Services, both in the Chief Directorate for Professional Auxiliary Services.

Other services offered to public secondary schools are all embodied in the remaining sub-programmes in this section. They include Professional Services such as Guidance and Counseling, HRD services to school personnel, in-school sports and culture, HIV and AIDS and the NSNP. The latter sub-programmes are all addressed in the sub-programme descriptions to follow.

3. Sub-Programme 2.3: Professional Services

The purpose of the programme is to provide educators and learners in public secondary schools with Departmentally managed support services such as psychological counseling, district-based learner assessment services offered to educators from a teachers centre. These services are sometimes not specifically and annually attached to the school. This sub-programme will exclude services offered in 2.4 such as HRD and any professional services provided by the school itself using resources from sub-programme 2.1 or 2.2.

Structurally within the Department, these services are offered through the Directorate of Schools and Inclusive Education which is part of the Auxiliary Services Chief Directorate.

There is only one strategic objective which embodies the strategic intent under this sub-programme. The sub-programme seeks to provide effective social, psychological, guidance and counseling services in schools.

4. Sub-Programme 2.4: Human Resource Development

The purpose of this programme is to provide Departmental services for the professional and other development of educators and non-educators in public ordinary schools. This will include: in-service training of school-based staff, including the services of teacher trainers, and distance education acquired through bursaries offered to educators. This sub-programme does not include HRD provided by the school itself using funds allocated through sub-programme 2.1 and 2.2.

HRD through sub-programme 2.4 is undertaken in a variety of ways. The GET and FET Chief Directorates offer professional development sessions for school staff, particularly educators. In addition, the Directorate for Continuing Professional Development offers courses for educators and subject advisors. Within the programme, training is also provided to SMTs and SGBs through the Institutional Governance and District Management Chief Directorate.

The HRD Directorate in the HRM branch offers bursaries to educators in areas of scarce and critical skills. This, however, is funded under the Skills Development Act. But the

current WSP does not fully accommodate for all the professional development undertaken under this sub-programme.

In respect of the strategic objectives noted, training will be provided to educators and SMTs on NCS, school management and the management of the school curriculum.

Sub-Programme 2.5: In-School Sports, Arts & Culture

The purpose of this sub-programme is to provide additional and departmentally managed sporting and cultural activities in public ordinary schools. The resources must be used to provide sporting and cultural activities in schools. These, however, do not include sporting and cultural activities by the school itself using its resources from other sources.

Structurally within the Department, in-school sports, arts and culture is handled by the In-School Sports, Arts and Culture Directorate within Auxiliary Services Chief Directorate. Among other activities, the programme, as currently structured, seeks to mainstream sports and culture within schools, improve the knowledge and skills of officials in the Department to manage sports activities.

Currently only 45% of schools in the Province participate in sports activities. The objective is to attain an 85% participation rate by 2015.

Sub-Programme 2.6: Conditional Grants

Conditional grant funding is intended to provide for projects under Programme 2 which are specified by the Department of Education to benefit from conditional grant funding. In this respect, two projects have been specified: HIV and AIDS and NSNP.

HIV and AIDS programme in schools incorporates the work and function of the Health Advisory Committees, Life Skills programme in the curriculum and the peer educator programme.

The NSNP has catered for 998,334 school learners in 2008/09 and will cater for 1,030,093 learners in 2009/10. When expanded to secondary schools, the programme will cater for 218,351 more learners. The budget for feeding learners will cater for 195 learners-fed days in 2009/10. This represents an increase of 8 days over the number of learners-fed days in 2008/09. The future expansion of the programme is necessary in order to respond to the impact of the economic crisis on families.

8.1 Strategic objectives.

Strategic Objective 2.1	SO2.1: Improve learner performance.
Objective statement	SO statement: To improve learner performance in all Grades and Grade 3 Literacy and Numeracy in particular from 26.5% to 50% by 2014/15.
Baseline	Learner performance in Grade 3 Literacy and Numeracy was 29% and 24% respectively (2007)
Justification	Improvement in quality of learner attainment will assist learners to access further learning.
Links	SG 2
Strategic Objective 2.2	Provide LTSM, school infrastructure and basic services.
Objective statement	Provide LTSM to all 4015 public schools on first day of school re-opening and ensure provision of school infrastructure and basic services by 2014/15.
Baseline	Textbooks and stationery were provided to all 4,015 and 3382 schools respectively on first day of school re-opening.
Justification	Provision of basic LTSM and basic school infrastructure and services are necessary for effective teaching and SASA of 1996 stipulates that the Department is responsible for providing learners with a basic package of LTSM.
Links	SG2
Strategic Objective 2.3	Strengthen school governance and promote access.
Objective statement	To provide capacity to 4,000 School management Teams and SGBs to enhance curriculum delivery by 2014/15.
Baseline	1 000 SMTs trained on Management and Leadership in 2008.
Justification	Good leadership and Management are characteristics of functional institutions.
Links	SG 2
Strategic Objective 2.4	Provide in-service training and development.
Objective statement	To provide in-service training to 30,000 school-based officials in subject content knowledge and methodology to enhance curriculum delivery.
Baseline	3 956 GET and FET Principals trained in Curriculum Management.
Justification	Good Curriculum delivery is driven by competent management teams.
Links	National Department of Education and Provincial Goal and Development Strategy

Strategic Objective 2.5	To promote in-school sports, arts and culture.
Objective statement	To expand participation in in-school sports, arts and culture to enhance effective learning to 85% of the public ordinary schools by 2014/15.
Baseline	45% of all schools [4015] participate in the in-school sports, arts and culture programmes.
Justification	A healthy mind in a healthy body.
Links	SG 2

8.2 Resource considerations

Programme 2 Public Ord. Schools	Audited outcomes			Adjusted Appropriation	Medium-term expenditure		
	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
Financial year							
Compensation of employees	8,267,493	8,519,683	10,709,954	12,025,343	12,961,870	13,686,747	14,254,073
Goods and services	855,522	737,077	833,791	1,255,129	1,408,468	1,595,569	1,532,525
Transfers and subsidies	339,894	507,935	612,480	624,136	748,516	787,788	826,199
Capital assets	456,448	351,657	654,006	806,027	991,401	1,262,576	1,402,300
TOTAL	9,919,357	10,116,352	12,810,231	14,710,635	16,110,255	17,332,680	18,015,097

Programme 2 public ordinary schooling is the core business of the Department and consumes over 85% of the Department's budget. A large chunk of this amount is spent on the compensation of employees. There has been a 4.5% improvement comparing the 2008/09 and 2012/13 compensation budgets from 83.6% to 79.1% respectively.

The goods and services used to operate and sustain education in schools only amounted to 5.1% and 7.8% of the total budget in 2008/09 and 2012/13 respectively. Expenditure on capital assets have been growing steadily with provision of classrooms and building of state of the art schools. It increased from 6.5% to 8.5% of the total budget in 2008/09 and 2012/13 respectively.

Programme 2 must seek to respond to the changing climate and circumstances surrounding education over the past few years. Many of these circumstances have budgeting implications. Among the factors to which the Department must be responsive are the following:

Trends in the number of key staff and other key inputs.

- The teacher attrition rate and the shortage of teachers in the critical areas of Maths, Science and Technology.
- The impact of HIV and AIDS and other communicable diseases on the teaching force, the learners and on family circumstances which spill over into the schools.
- The impact of the economic crisis on the level of household income and, consequently on the welfare of families. The rate of poverty has increased, and is beginning to have a significant impact upon learners and the school.
- Learner enrolments will increase over the years at all levels of schooling, particularly at the FET level in schools, and with the expansion of ECD and the adoption of Grade R in schools.
- The growing need for ICT for both connectivity and as an instrument to promote learning.
- The increased focus on enhancing the performance of learners through better classroom practice and curriculum management. This has increased the need for training in curriculum management and the need to support educators and their classroom practice.

All the factors noted above have cost implications and would have contributed to budgetary increases over the medium terms. In this respect, compensation of employees is expected to increase using 2007/08 as a base year, as the Department will be implementing OSD.

In order to deliver on its core business in a manner that is responsive to the circumstances of schools, current policy and strategic trends and mandate and the impact of the economic downturn, the education budget in this programme area is likely to expand significantly over the next 3 years.

8.3 Risk Management

The table below summarizes the key risks for the strategic objectives identified for this programme. For each of the risks noted, information on their mitigation is provided.

STRATEGIC OBJECTIVES.	RISK FACTOR	RISK MITIGATION
To improve learner performance.	1. Shortage of qualified teachers and Subject Advisors.	In- service training of educators; recruitment of foreign teachers; intensify recruitment campaign for learners to take teaching as career.
	2. Poor learner performance at schools	Engagement of foreign teachers who are suitably qualified
Provide LTSM and ensure provision of school infrastructure and basic services.	3. Late delivery of LTSM to schools; Natural disasters	Retrieval system of LTSM; timeous ordering of LTSM; the use of building consultants. Provision of 5% of the budget to Disaster
To strengthen school governance and management and promote access.	4. Poor management and governance of schools,	Strengthening of monitoring and support of school management on governance
To promote in-school sports, arts and culture	5. Inadequate sport facilities	Established sports, arts and culture division; the use of community sport facilities

9. PROGRAMME 3: INDEPENDENT SCHOOLS.

Programme Purpose

The purpose of the programme is to support independent schools in accordance with the South African Schools Act. The programme expenditure includes transfer payments to independent schools in accordance with the norms and standards for school funding to support the provisioning of expenditure items required for education in those schools.

Structurally within the Department there is not a specific Directorate for the management and supervision of independent schools. Since the primary relationship with independent schools is in respect of transfer payments, the Finance Directorate of the Department has the most consistent relationship with independent schools. However, significant responsibilities are undertaken by the Institutional Governance and District Management Chief Directorate. The Norms and Standards Sub-Directorate draws up the resource targeting list for independent schools, along with the public schools, and the District Management Directorate takes responsibility for school registration which also includes the registration and deregistration of independent schools. The Curriculum Branch is also intended to assume some responsibility for the curriculum offerings of independent schools. In essence, structurally, the management of independent schools is fragmented into components that are managed by different

components in the Department. Notwithstanding, the Department takes full responsibility for the quality of education offered in independent schools in order to ensure that basic standards and requirements are met.

There are a total of 134 independent schools. The number of schools has grown by 11% since 2007/08 when there were 121 schools. The number of subsidized learners in independent schools is currently 27,424 and is expected to grow to 29,995 by 2012/13.

9.1 Strategic Objectives.

Strategic objective 3.1	Regulate and support independent schools.
Objective statement	To regulate and support operation of all registered independent schools in the Province to ensure provision of quality education by 2014/15.
Baseline	The number of subsidized independent schools is 134 (2008 /09)
Justification	Provision of education is core mandate of the Department.
Links	This will ensure that only registered schools operate and contribute towards access to education [SG 3]

9.2 Resource considerations

Programme 3 Independent Schools	Audited outcomes			Adjusted Appropriation	Medium-term expenditure		
	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
Financial year							
Compensation of employees	0	0	0	0	0	0	0
Goods and services	0	0	0	0	0	0	0
Transfers and subsidies	39,883	55,470	63,628	96,964	99,928	105,924	111,230
Capital assets							
TOTAL	39,883	55,470	63,628	96,964	99,928	105,924	111,230

The resource targeting norms for independent schools provides 60% of the poorest schools with a learner subsidy of R9, 244 per learner. For 15% of the least poor, a subsidy of R4, 690 per learners is provided. Transfers to be made to independent schools will total R96, 964 million in 2009/10, and will grow to R111, 230 million by 2012/13. Enrollment in

independent schools will grow slightly over the next 3 years, but it is expected to decrease in the future as the Department extends its school infrastructure, and as the efforts to build quality in the public education system bear fruit.

9.3 Risk Management

The table below summarizes the key risks for the strategic objectives identified for this programme. For each of the risks noted, information on their mitigation is provided..

STRATEGIC OBJECTIVE	RISK FACTOR	RISK MITIGATION
To regulate and support operation of all independent schools in the Province.	1. Inadequate human resource for monitoring	Monitor and support the schools with the implementation of regulations
	2. Inflation of enrolment figures for subsidy purpose	Head count of learners to be done on a quarterly basis.
	3. No comprehensive set of policies and procedures to govern independent schools	Policy handbook to be developed.
	4. Inconsistent monitoring of standards and quality of education	<ul style="list-style-type: none"> • Development of monitoring instrument and • Comprehensive annual assessment to be conducted.
	5. Leakage of Question papers	Appropriate security measures at all levels of the system

10. PROGRAMME 4: PUBLIC SPECIAL SCHOOLS.

Purpose of Programme

The purpose of the programme is to provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper No 6. The budget programme caters for all publicly funded expenditure items which are specific to the provisioning of education in Grades R to 12 in special schools.

Special school education is managed within the Psychological and Guidance Services Directorate in the Chief Directorate of Professional and Auxiliary Services.

10.1 Strategic Objectives

Strategic objective	Provide resources and support.
Baseline	28 special schools in the Province (2009)
Justification	Provision of education is a core mandate of the Department.
Links	Provision of resources to these schools will contribute towards making them accessible and functional (SG 4).

10.2 Resource considerations

Programme 4 Special School Education	Audited outcomes			Adjusted Appropriation	Medium-term expenditure		
	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
Compensation of employees	84,422	111,258	134,294	157,364	194,519	204,050	216,2
Goods and services	1,668	52		2,009	2,130	2,258	2,393
Transfers and subsidies	31,950	46,964	49,763	52,052	54,915	55,684	59,02
Capital assets							
TOTAL	118,040	158,274	184,057	211,425	251,564	261,992	277,7

The budget for special school education was R158, 274 million in 2007/08, and has grown to an estimated R211, 425 in 2009/10. The budget is expected to grow to 277,710 million in 2012/13. A large percentage of the budget is spent on compensation of employees (70%). The budget will be used for employment of specialists in this programme e.g. therapists. The growth in the budget is expected primarily as a result of efforts to reduce the number of children with special needs aged 6 to 15 who are not enrolled in educational institutions. It is estimated that more learners with special needs will be enrolled in special schools and the number will increase from 7,456 to 7,762 in 2007/08 and 2012/13 respectively.

Projected increase in the budget will also result from the recruitment of staff, the refurbishment of facilities and the upgrading of curriculum delivery infrastructure. While

efforts at inclusive education may ease the burden for placement in special schools over the long term, investment in special school education is still warranted. The Department is planning to have 54 full service schools by 2012/13.

10.3 Risk Management

The table below summarizes the key risks for the strategic objectives identified for this programme. For each of the risks noted, information on their mitigation is provided.

Strategic Objectives	RISK FACTOR	RISK MITIGATION
To provide resources and support to Full service schools	1. Inadequate staffing of special schools. - (no deputies, HODs, nurses, therapists, and psychologists, housemothers/fathers, and kitchen and grounds staff, among others).	<ul style="list-style-type: none"> • Provision of Educators. • Engage Dept. of Health/ with appointment of Skilled Personnel at district and get assistance from other Provinces. • Development of norms and standard
	2. Inadequate resources for learners for placement at special schools.	Accelerate infrastructure programme for special schools.
	3. No provision for ELSN advisors in district structure.	Placement of an ELSN advisor in each district.
	4. Building structures are not fully accessible	Refurbishment plan for special schools.
	5. Old buildings and infrastructure at special school	Infrastructure analysis and refurbishment plan for special schools.

11. PROGRAMME 5: FURTHER EDUCATION AND TRAINING.

The purpose of this programme is to provide further education and training (FET) at public FET colleges in accordance with the Further Education and Training Act. The programme includes all publicly funded expenditure items used for the provisioning of education in FET colleges and FET youth colleges. Funding under this programme excludes expenditure items offered through the FET band, Grades 10, 11 and 12 in public schools which is governed by the South African Schools Act.

Structurally, FET colleges are managed through the Chief Directorate for FET Colleges in the Curriculum Branch of the Department. The Chief Directorate has a Directorate for curriculum partnerships, a Directorate for curriculum support and CEOs and staff for seven FET colleges. Colleges have a total NCV enrolment of 16,000 in 2009. This has grown by 75% from 4000 in 2007.

All colleges have had significant upgrades using funds available from the government's recapitalization programme. The recapitalization programme has assisted colleges to expand facilities in order to increase enrolment and to update and extend their programme offerings.

11.1 Strategic Objectives.

Strategic objective 5.1	Provide skills development programmes and curricula.
Strategic Objective statement.	To provide skills programmes and curricula to 82,000 of learners to respond to the Provincial economic areas of need by 2014/15.
Baseline	Newly designed (with Private sector and Universities) National Certificate Vocational (NCV) programmes implemented at Level 2 from 2007.
Justification	Relevant programmes and curriculum to meet the needs of the economy will promote employability and will also turn graduates into employers.
Links	"... training and skills development initiatives in the country respond to the requirements of the economy" [SG 5].

Strategic Objective 5.2	Partnerships with Private sector.
Objective statement	Enter into 140 Partnerships with Private sector for placement of 3400 learners in learnerships by 2014/15.
Baseline	Twenty Four MOUs signed between Colleges and various strategic partners (Mines, SETAs, other Government Departments, SABC, etc)
Justification	Currently the country's skills base does not fully address the needs of the private and public sector. Partnerships between FET Colleges/Tech Schools and business and the public sector will ensure a better understanding of training needs. Private-Public Partnerships for funding also relieves pressure on the Government fiscus.
Links	" Forge stronger partnerships across all sectors" "Support to Industrial Cluster Development" [SG 5].

11.2 Resource considerations

Programme 5 Further Educ.& Train.	Audited outcomes			Adjusted Appropriation	Medium-term expenditure		
	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
Financial year							
Compensation of employees	91,729	124,779	117,027	185,437	264,598	278,936	290,948
Goods and services	220	240	-38				
Transfers and subsidies	86,112	115,513	159,964	162,331	171,256	173,677	184,098
Capital assets							
TOTAL	178,061	240,532	276,953	347,768	435,854	452,613	475,046

Of the 6 sub-programmes with the FET budget programme, budgetary provisions are made in only two of the sub-programmes: public instructions and conditional grants. Here, about 57.8%% of the budget was represented by transfers and subsidies.

The remainder is used to support conditional programmes. Of the expenditures made, 42.3% was spent on compensation for employees in 2008/09 and this is expected to increase to 61.2% in 2012/13. . The substantial growth in the budget by 71.5%% between 2008/09 to 2012/13 is due to compensation of employees because of an attempt to ensure proper staffing at the FET colleges.

Over the medium to long term, expenditure in the FET Colleges sector is expected to rise significantly. Current policy priority in skills development, in addition to the pressures upon colleges to respond to economic demands will require more investment in colleges. Improving the level of performance in colleges will also require budgetary consideration. Throughput and success rate in colleges are significantly lower than acceptable making learner support programmes and investment in curriculum materials and programming a critical priority.

11.3 Risk Management

The table below summarizes the key risks for the strategic objectives identified for this programme. For each of the risks noted, information on their mitigation is provided.

STRATEGIC OBJECTIVES.	RISK FACTOR	MITIGATION
To provide skills development programmes and curricula which are responsive to the economic needs of the Province	1. Lack of adequate skills in respect of lecturers	Skills training; recruitment of foreign teachers.
	2. Lack of resources	Main- stream student support
	3. Weak marketing strategies	Outsourcing
	4. Shortage of personnel	Filling of vacant posts
Partnership with private sector	5. Lack of exposure to acquire practical skills	Intensified marketing

12. PROGRAMME 6: ADULT BASIC EDUCATION AND TRAINING.

Programme Purpose

The purpose of this programme is to provide Adult Basic Education and Training (ABET) in accordance with the Adult Basic Education Act. This programme includes all publicly funded expenditure items utilized at ABET sites to offer Adult Basic Education and Training. This programme includes both expenditure items purchased by the Department, and any transfer of payments from the state to ABET sites.

Responsibility for ABET is accommodated within the curriculum branch and is undertaken in the ABET Directorate of the Chief Directorate for GET. The programme is significant to the welfare of the Province. Limpopo has 635, 984 adults aged between 16 and older who are illiterate. The literacy rate of adults 16 years and older is 80.7%.

In order to provide service to this population the Department has 690 ABET centres throughout the Province. Among these centres there are 5 catering for visually impaired and blind learners. The centres enroll a total of 36,308 adult learners and employ 2,493 educators.

The ABET programme is divided into 5 sub-programmes, but all the strategic objectives for the programme fall into only one of the sub-programmes. The objectives are summarized in Table 16.

12.1 Strategic Objectives.

Strategic Objective 6.1	Provide curricula and skills.
Objective statement	To increase the number of training and skills development programmes and learnerships 5 to 8 and 1 to 2 respectively by 2014/15.
Baseline	5 Skills and 11 learnership programmes are currently being implemented.
Justification	To deal with the scourge of illiteracy and improve the quality of life of local communities. The mass literacy will enable more adult learners to access further education and training through ABET
Links	Mass Literacy "SONA" and SG 6

Strategic Objective 6.2	To expand access to ABET.
Strategic objective statement	To expand access to ABET programmes by increasing learner enrolment from 36,503 to 73,000 and establishing 20 new centres annually by 2014/15.
Baseline	Current enrolment is 36503 learners in 669 PALCs.
Justification	To deal with the scourge of illiteracy and improve the quality of life of local communities. The mass literacy will enable more adult learners to access further education and training through ABET
Links	Mass Literacy "SONA" and PGDS and SG 6

12.2 Resource considerations

Programme 6 Adult Basic Educ. & Train.	Audited outcomes			Adjusted Appropriation	Medium-term expenditure		
	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
Compensation of employees	43,875	95,417	16,375	105,557	111,891	117,374	124,416
Goods and services	6,135	14,507	11,049	24,042	28,394	28,791	30,518
Transfers and subsidies	200		355	77	81	82	86
Capital assets		18	42				
TOTAL	50,210	109,942	27,821	129,676	140,366	146,247	155,020

The budget for ABET in 2009/10 was estimated at R129,676 thousand and is estimated to grow to R155,020 thousand by 2012/13. . In spite of the 5 sub-programmes, all the allocation in this programme is expended on sub-programme 6.1: Public Centres. Most of the allocation, 87%, is allocated to compensation for employees, only 13% or less is generally allocated to goods and services.

In light of current circumstances and future projections, the current budget for ABET is inadequate. Some of the factors which have cost implications for the future success of ABET are as follows:

1. The Ministerial Committee Report on ABET proposed a budget increase for ABET of 3%, but the factors cited in proposing the increase will require more than a 3% increase in the budget of Limpopo Department of Education.
2. There is an urgent need to fill vacant posts in order to enhance delivery. Posts must be filled in the Greater Sekhukhune, Waterberg, Mopani Districts, as well as at Head Office.
3. There is a need for equipment to support ABET programmes. For instance, in primary schools which host ABET programmes there is a need for age appropriate student tables and chairs for adult learners. In addition, primary schools need to be equipped with computers in order to speed up the rollout and use of ICT in teaching literacy.
4. There is a growing demand of skills based ABET programming.
5. Some ABET teachers must be properly trained in order to undertake their responsibilities more effectively.
6. Recent economic difficulties have placed financial strain on families and more family members than before are seeking work. Many are finding that lack of literacy significantly reduces employment opportunities.
7. Efforts must be made to retain learners since the dropout rate is excessively high. But this will signal the end for more teachers and will have budget implications.

12.3 Risk Management

The table below summarizes the key risks for the strategic objectives identified for this programme. For each of the risks noted, information on their mitigation is provided.

STRATEGIC OBJECTIVES.	RISK FACTOR.	MITIGATION FACTORS
To provide curricula and skills	1. High learner dropout and absenteeism	Improve the practical component in ABET Centres.
	2. Inadequate conditions of	

STRATEGIC OBJECTIVES.	RISK FACTOR.	MITIGATION FACTORS
	service	
To expand access to ABET	3. High staff turnover.	Improve condition of service for ABET educators. Engagement of permanent staff as replacement
	4. Lack of ABET coordinators more especially at District level.	Facilitate the filling of vacant posts at Districts offices.
Shortage of ABET educators	5. Poor involvement of SGB's in ABET education.	Conduct awareness campaigns Training of the SGB.

13. PROGRAMME 7: EARLY CHILDHOOD DEVELOPMENT.

Programme Purpose

The purpose of the programme is to provide Early Childhood Education (ECD) at Grade R and earlier levels in accordance with White Paper 5. This includes all publicly funded expenditure items specific to Grade R and earlier levels at any sites or schools.

ECD in the Department is administered in three components: Pre-Grade R; ECD from Grades R to 3 as part of GET; and ECD in Pre-Grade R as part of the Expanded Public Works Programme (EPWP). Here, ECD is administered from 0-9 years of age in building a sound foundation for future educational achievement. While the Pre-Grade R programme and the ECD programme from Grades R to 3 focus on curriculum matters and the quality and functioning of ECD centres, ECD as part of EPWP has an extended focus. While it seeks to enable the holistic development of the child, it also seeks to reduce poverty for ECD EPWP beneficiaries. Along with ECD practitioners, gardeners and cooks attached to ECD sites are also trained so that they can ensure meals for children who are disadvantaged.

At the ECD phase, particularly Pre-Grade R, the Department of Education must work with the Department of Social Development and the Department of Health who are also involved with community based ECD at this level.

The most critical problem at the ECD level is access and equity. Children from urban and higher income groups generally have more access and access to services of higher quality than children from poor and rural communities. Children on farms are worse off since they suffer exclusion from any ECD.

13.1 Strategic objectives.

Strategic Objective 7.1	Ensure universal access to ECD.
Strategic objective statement	Ensure universal access to ECD by reducing the number of learners who started school with Grade 1 instead of Grade R by 2014/15.
Baseline	2 369 Public Primary schools have introduced Grade R classes.
Justification	A firm educational foundation ensures optimal Cognitive development for further learning.
Links	SG 7

13.2 Resource considerations

Programme 7 Early Childhood Develop.	Audited outcomes			Adjusted Appropriation 2009/10	Medium-term expenditure		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
Financial year							
Compensation of employees	1,117	691	1,637	6,285	3,627	3,952	4,369
Goods and services	42,105	49,054	73,286	165,175	233,738	245,242	263,318
Transfers and subsidies	1		15	55	58	59	63
Capital assets			5,347				
TOTAL	43,223	49,745	80,285	171,515	237,423	249,253	267,750

The allocations under this programme are expended on 3 sub-programmes: Grade R in Public Schools; Grade R in Community Centres; and Pre-Grade R. Of the total allocation in 2009/10, 41% was allocated to Grade R in Public Schools; 24% to Grade R in Community Centres and

35% to Pre-Grade R. The total allocation to ECD is expected to increase to R267, 750 by 2012/13. Some of the reasons warranting the increase are as follows:

- The need to train ECD practitioners to improve quality of ECD programmes. Many of them do not have Grade 12, particularly in rural communities.
- The expansion of Grade R in public schools.
- The growing need for ECD learning sites in order to increase access to ECD, particularly in rural communities.
- The growing acknowledgement of the importance of ECD for overall HRD in the Province.

13.3 Risk Management

The table below summarizes the key risks for the strategic objectives identified for this programme. For each of the risks noted, information on their mitigation is provided..

STRATEGIC OBJECTIVE	RISK FACTOR	RISK MITIGATION
Ensure universal access to Early Childhood Development programmes (ECD)	1. Previously neglected area of the foundation phase-lack of resources	
	2. Schools not implementing the curriculum documents.	Intensify support and monitor.
	3. Poor infrastructure for most of ECD community learning sites.	Awareness campaign on safety of children within ECD stakeholders
	4. Recruitment of under qualified practitioners.	Development of recruitment plan for practitioner.
	5. Lack of LTSM in the ECD learning sites.	Outdoor equipment and educational toys for learning site should be prioritized

14. PROGRAMME 8: AUXILIARY SERVICES.

Programme Purpose

The purpose of this programme as a whole is to provide educational institutions with training and support. This programme has 4 sub-programmes. These are noted and described below.

1. Payments to SETA

This provides for HRD of employees under the Skills Development Act.

2. Conditional Grants

Conditional grants provides for projects specified by the Department of Education for funding. For the Limpopo Department of Education, this includes NSNP, HIV and AIDS Life Skills and infrastructure.

3. Special Projects

This provides for special departmentally managed intervention projects in the education system as a whole. Here, the special project is Multi-Purpose Continuing Education Centres, for providing training to staff.

4. External Examinations

This sub-programme provides for Departmentally managed examination services.

14.1 Strategic Objectives.

Strategic objective: 8.1	Manage assessment and examination effectively
Objective statement	To maintain internal and external examination irregularities at a minimum of 0.5% - 0, 01% by 2014/15.
Baseline	The % of irregularities in internal and external examination was 0.5% in 2008.

Justification	Examination is a critical sub-programme which assesses the quality of curriculum delivery in schools, the latter of which is a core function of the Department.
Links	SG 8.
Strategic Objective: 8.2	Provide continuous professional development.
Objective statement	Provide continuous professional development for 250 CAs and 1620 educators to ensure effective curriculum delivery by 2014/15.
Baseline	100 educators and 50 Curriculum Advisors received training at the CPD centre in 2008.
Justification	Professional development is one of the keys for effective curriculum delivery and therefore supports the core function of the Department.
Links	SG 8
Strategic Objectives: 8.3	Implement HIV & AIDS programmes SO Statement: To reach 9,000 learners and educators by 2014/15 through HIV and AIDS programmes.
Baseline	4,129 educators and learners trained on HIV & AIDS programmes
Justification	The goal seeks to address the HIV & AIDS pandemic in schools which is both a national and global socio-economic issue
Links	SG 8

14.2 Resource considerations.

Programme 8 Auxiliary & Assoc. Serv.	Audited outcomes			Adjusted Appropriation	Medium-term expenditure		
	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
Financial year							
Compensation of employees	168,187	183,762	95,674	214,191	218,837	227,338	244,926
Goods and services	71,766	66,120	75,753	113,857	114,321	130,758	135,690
Transfers and subsidies	9,424	10,288	11,124	13,130	15,429	16,507	17,174
Capital assets	17	11,172	321	11,952	15,445	30,437	72,945
TOTAL	249,394	271,342	182,872	353,130	364,032	405,040	470,735

The budget for Auxiliary services in 2009/10 was estimated at R353, 130 thousands. This was up 30% from R271,342 in 2007/08, and is expected to grow to R470,735 in 2012/13. The allocation in this programme is expended on four (4) sub-programmes:

- The first sub-programme is a transfer payment to SETA, which is a percentage of the entire Departmental equitable share budget.
- The life skills HIV & AIDS allocation has been a challenge to expend it in the past financial years, but innovative ways are explored in order to improve expenditure performance. There is a huge shortage of staff to implement life skills HIV & AIDS particularly in the Districts. The Department has been performing very well for the past two financial years. There are systems in place and service delivery has been just over 100% of the allocated budget.
- External examination and,

- Multipurpose centres: these cover among others, the Maths & Science Centre (MASTEC) which provides continuous professional support to educators.

14.3 Risk Management.

STRATEGIC OBJECTIVE	RISK FACTOR	RISK MITIGATION
To manage assessment and examination effectively to ensure credibility of results.	1. leakage of examination question papers	Setting of back up question papers.
To provide continuous professional development for curriculum advisors and educators	2. lack of substitute of educators	Continuous training of educators.
To effectively respond to social issues affecting the school – HIV and AIDS.	3. High rate of absenteeism	There is a Wellness Services Unit that deals with wellness issues / Availability of life Orientation for life skills

PART C:

LINKS TO OTHER PLANS.

15. LINKS TO THE LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS.

The APP is linked directly to the Infrastructure Programme Management Plan (IPMP). This plan defines exactly what is going to be done, how it is going to be done and by whom. In the case of this Department, two Implementing Agents (IA's) are utilized and these IA's then respond to the client Department with an Infrastructure Programme Implementation Plan (IPIP). The IPIP essentially tells the client how the IA is going to address the projects.

The IPMP essentially addresses the forthcoming financial year and mentions two years further into the MTEF. The IPMP is linked to the Infrastructure Plan (IP), which essentially addresses infrastructure development in the next 5 years.

8 Links to the long-term infrastructure and other capital plans

The Limpopo Department of Education has severe backlogs in space, sanitation, condition, water provision and electricity provision. This backlog will take 23 years to eradicate if no storm damage occurs and if all the current buildings stay well maintained by the School Governing Bodies during the time. Knowing the practical situation, this time will be much longer. Infrastructure Planning focuses on eradicating these backlogs and typical projects, identified, will be the following:

- Building of classrooms to achieve an occupancy rate of 40 learners per classroom for Primary Schools and 35 learners per classroom for Secondary Schools.
- Building toilet blocks to achieve an occupancy rate of 40 learners per toilet.
- Replacement of inappropriate structures like unburnt earth brick buildings and corrugated iron buildings
- Renovation of dilapidated buildings
- Provision of water supply systems
- Provision of electricity supply

The Department's five- year plan is detailed below.

No.	Sub programme / Project name	Municipality	Project description/ type of structure	Project duration		Programme	Expenditure to date from previous years 20090331	Estimated project cost	Project duration
				Date: Start	Date: Finish				
1. New constructions (buildings and infrastructure) (R thousand)									
1.1	New Schools (Rural)	Various Municipalities in all 5 Districts	Construction of new schools.	04/2009	03/2014	Public ordinary Schools	45,658	-	5 years
1.2	New Schools (Polokwane)	Various Municipalities in all 5 Districts	Construction of new schools.	04/2009	03/2014	Public ordinary Schools	51,562	92,136	5 years
1.3	New Schools (Sekhukhune)	Various Municipalities in all 5 Districts	Construction of new schools.	04/2009	03/2014	Public ordinary Schools	4,364	70,498	5 years
1.4	New schools 2010/11/12	Various Municipalities in all 5 Districts	Construction of new schools.	04/2009	03/2014	Public ordinary Schools	-	215,100	5 years
1.5	Offshoot schools 1	Various Municipalities in all 5 Districts	Construction of offshoot schools.	04/2009	03/2014	Public ordinary Schools	126,550	466,518	5 years
1.6	Offshoot schools 2 2011/12	Various Municipalities in all 5 Districts	Construction of offshoot schools.	04/2009	03/2014	Public ordinary Schools	-	359,917	5 years
1.7	Grade R	Various Municipalities in all 5 Districts	Provision of new Grade R facilities	04/2009	03/2014	Public ordinary Schools	-	261,270	5 years
1.8	Temporary Accommodation	Various Municipalities in all 5 Districts	Provision of mobile classrooms	04/2009	03/2014	Public ordinary Schools	-	663,786	5 years
1.9	Circuit Offices 2	Various Municipalities in all 5 Districts	Construction of new Circuit offices	04/2009	03/2014	Public ordinary Schools	8,562	198,039	5 years
1.10	Circuit Offices 1 - Building Works (2007/2008)	Various Municipalities in all 5 Districts	Construction of new Circuit offices	04/2009	03/2014	Public ordinary Schools	34,363	882	5 years
1.11	Circuit Offices 1 - Civil Works (2007/2008)	Various Municipalities in all 5 Districts	Construction of new Circuit offices	04/2009	03/2014	Public ordinary Schools	10,944	14,827	5 years
1.12	Circuit Offices 3	Various Municipalities in all 5 Districts	Construction of new Circuit offices	04/2009	03/2014	Public ordinary Schools	-	75,749	5 years
1.13	Water For Schools (Projects A,B,C,G)	Various Municipalities in all 5 Districts	Providing water to rural schools	04/2009	03/2014	Public ordinary Schools	-	7,551	5 years
1.14	Water For Schools used as voting stations (Project J)	Various Municipalities in all 5 Districts	Providing water to rural schools	04/2009	03/2014	Public ordinary Schools	-	2,929	5 years
1.15	Water For Schools (Project K)	Various Municipalities in all 5 Districts	Providing water to rural schools	04/2009	03/2014	Public ordinary Schools	-	24,304	5 years
1.16	Water For Schools (Project M)	Various Municipalities in all 5 Districts	Providing water to rural schools	04/2009	03/2014	Public ordinary Schools	-	23,146	5 years
1.17	Electrification of Schools: backup electricity	Various Municipalities in all 5 Districts	Providing electricity to rural schools	04/2009	03/2014	Public ordinary Schools	-	-	5 years
1.18	Schools sanitation 1 2007/2008	Various Municipalities in all 5 Districts	Providing sanitation facilities at rural schools	04/2009	03/2014	Public ordinary Schools	-	268	5 years
1.19	Schools sanitation 2 (Severe overcrowding) 2009/2011	Various Municipalities in all 5 Districts	Providing sanitation facilities at rural schools	04/2009	03/2014	Public ordinary Schools	0	34,439	5 years
1.20	Schools sanitation 3 (Severe overcrowding) 2010/2011	Various Municipalities in all 5 Districts	Providing sanitation facilities at rural schools	04/2009	03/2014	Public ordinary Schools	-	32,663	5 years
1.21	Schools sanitation 4 (Dilapidated ablutions) 2009/2010	Various Municipalities in all 5 Districts	Providing sanitation facilities at rural schools	04/2009	03/2014	Public ordinary Schools	-	30,776	5 years
1.22	Schools sanitation 5 (Severe overcrowding)	Various Municipalities in all 5 Districts	Providing sanitation facilities at rural schools	04/2009	03/2014	Public ordinary Schools	-	34,034	5 years
1.23	Public health at schools: water and sanitation	Various Municipalities in all 5 Districts	Providing sanitation facilities at rural schools	04/2009	03/2014	Public ordinary Schools	-	29,309	5 years
Total new constructions (buildings and infrastructure)							282,003	5,236,228	

No.	Sub programme / Project name	Municipality	Project description/ type of structure	Project duration		Programme	Expenditure to date from previous years 20090331	Estimated project cost	Project duration
				Date: Start	Date: Finish				
2.1	SDM cross boundary schools 1 2007/2008	Various Municipalities in all 5 Districts	Upgrading of cross-boundary schools	04/2009	03/2014	Public ordinary Schools	5,819	1,018	5 years
2.2	Dilapidated schools ph 1 2006/2007	Various Municipalities in all 5 Districts	Upgrading of Dilapidated schools	04/2009	03/2014	Public ordinary Schools	75,552	5,000	5 years
2.3	Dilapidated schools ph 2 2006/2007	Various Municipalities in all 5 Districts	Upgrading of Dilapidated schools	04/2009	03/2014	Public ordinary Schools	16,768	3,222	5 years
2.4	Dilapidated schools ph 3 2006/2007	Various Municipalities in all 5 Districts	Upgrading of Dilapidated schools	04/2009	03/2014	Public ordinary Schools	238,007	24,000	5 years
2.5	Dilapidated schools ph 4 2007/2008	Various Municipalities in all 5 Districts	Upgrading of Dilapidated schools	04/2009	03/2014	Public ordinary Schools	91,545	10,000	5 years
2.6	Dilapidated schools ph 5 2007/2008	Various Municipalities in all 5 Districts	Upgrading of Dilapidated schools	04/2009	03/2014	Public ordinary Schools	49,128	5,000	5 years
2.7	Condemned Schools (Phase 1)	Various Municipalities in all 5 Districts	Upgrading of condemned schools	04/2009	03/2014	Public ordinary Schools	70,786	14,874	5 years
2.8	Condemned Schools (Phase 2)	Various Municipalities in all 5 Districts	Upgrading of condemned schools	04/2009	03/2014	Public ordinary Schools	70,195	18,810	5 years
2.9	SDM Cross Boundary Schools 2	Various Municipalities in all 5 Districts	Upgrading of cross-boundary schools	04/2009	03/2014	Public ordinary Schools	12,647	1,745	5 years
2.10	Dinaledi Schools 1 - Upgrading and revitalisation	Various Municipalities in all 5 Districts	Upgrading of Dinaledi schools	04/2009	03/2014	Public ordinary Schools	12,919	193,760	5 years
2.11	Dinaledi Schools 2 - Upgrading and revitalisation	Various Municipalities in all 5 Districts	Upgrading of Dinaledi schools	04/2009	03/2014	Public ordinary Schools	-	140,209	5 years
2.12	Dinaledi Schools 3 - Upgrading and revitalisation	Various Municipalities in all 5 Districts	Upgrading of Dinaledi schools	04/2009	03/2014	Public ordinary Schools	-	21,391	5 years
2.13	IDT Schools Replace Inappropriate Structures	Various Municipalities in all 5 Districts	Replacement of inappropriate structures with new buildings	04/2009	03/2014	Public ordinary Schools	-	156,263	5 years
2.14	Condemned and congested schools (Overcrowded schools)	Various Municipalities in all 5 Districts	Upgrading of condemned schools and addition of classrooms to overcrowded schools	04/2009	03/2014	Public ordinary Schools	-	39,529	5 years
2.15	Management Services	Various Municipalities in all 5 Districts	Programme management	04/2009	03/2014	Public ordinary Schools	-	114,641	5 years
Total: Upgrading and additions to buildings and infrastructure							643,366	1,336,042	
3. Rehabilitation and refurbishment of buildings and infrastructure (R thousand)									
3.1	Refurbishment: Full Service Schools 1	Various Municipalities in all 5 Districts	Refurbishment of schools	04/2009	03/2014	Public ordinary Schools	7,748	870	5 years
3.2	Refurbishment: Education Multi Purpose Centres 1	Various Municipalities in all 5 Districts	Refurbishment of schools	04/2009	03/2014	Public ordinary Schools	15,139	523	5 years
Total: Rehabilitation and refurbishment of buildings and infrastructure							22,887	2,263	

No.	Sub programme / Project name	Municipality	Project description/ type of structure	Project duration		Programme	Expenditure to date from previous years 20090331	Estimated project cost	Project duration
				Date: Start	Date: Finish				
4.1	Maintenance program 2008-09	Various Municipalities in all 5 Districts	Maintenance and repair	04/2009	03/2014	Public ordinary Schools	5,269	96,703	5 years
4.2	Maintenance program 2009-12	Various Municipalities in all 5 Districts	Maintenance and repair	04/2009	03/2014	Public ordinary Schools	-	709,642	5 years
4.3	Emergency - Storm Damaged Schools	Various Municipalities in all 5 Districts	Repair of storm-damaged schools	04/2009	03/2014	Public ordinary Schools	159,074	88,138	5 years
4.4	Emergency storm damaged schools 2	Various Municipalities in all 5 Districts	Repair of storm-damaged schools	04/2009	03/2014	Public ordinary Schools	-	1,130,116	5 years
4.5	SDM Cross Boundary Schools 3	Various Municipalities in all 5 Districts	Repair of cross-boundary schools	04/2009	03/2014	Public ordinary Schools	-	22,979	5 years
4.6	Condemned and congested schools (Inappropriate structures) 1	Various Municipalities in all 5 Districts	Repair and maintenance of congested schools	04/2009	03/2014	Public ordinary Schools	-	64,460	5 years
4.7	Condemned and congested schools (Inappropriate structures) 2	Various Municipalities in all 5 Districts	Repair and maintenance of congested schools	04/2009	03/2014	Public ordinary Schools	-	349,061	5 years
4.8	Condemned and congested schools (Dilapidated schools) 1	Various Municipalities in all 5 Districts	Repair and maintenance of congested schools	04/2009	03/2014	Public ordinary Schools	-	86,402	5 years
4.9	Condemned and congested schools (Dilapidated schools) 2	Various Municipalities in all 5 Districts	Repair and maintenance of congested schools	04/2009	03/2014	Public ordinary Schools	-	242,503	5 years
4.10	Refurbishment: Full Service Schools 2	Various Municipalities in all 5 Districts	Maintenance and repair of full service schools	04/2009	03/2014	Public ordinary Schools	-	26,293	5 years
4.11	Refurbishment: Additional ELSEN programme announced by National DoE	Various Municipalities in all 5 Districts	Maintenance and repair of ELSEN schools	04/2009	03/2014	Public ordinary Schools	-	717,647	5 years
4.12	Refurbishment: Education Multi Purpose Centres 2	Various Municipalities in all 5 Districts	Maintenance and repair of Multi Purpose Centres	04/2009	03/2014	Public ordinary Schools	-	14,182	5 years
4.13	Refurbishment to Education Multi Purpose Centers 3	Various Municipalities in all 5 Districts	Maintenance and repair of Multi Purpose Centres	04/2009	03/2014	Public ordinary Schools	-	177,641	5 years
4.14	Refurbishment: DoE Warehouses	Various Municipalities in all 5 Districts	Maintenance and repair of Departmental Warehouses	04/2009	03/2014	Public ordinary Schools	-	46,564	5 years
4.15	Refurbishment: DoE HQ	Various Municipalities in all 5 Districts	Maintenance and repair of Departmental Head-Office	04/2009	03/2014		6,734	34,909	5 years
4.16	Refurbishment: Education Offices	Various Municipalities in all 5 Districts	Maintenance and repair of Departmental Offices	04/2009	03/2014	Public ordinary Schools	-	109,416	5 years
Total: Maintenance and repair of buildings and infrastructure							171,077	7,723,895	

16. Conditional grants.

16.1 National School Nutrition Programme.

Name of grant	National School Nutrition Programme.
Purpose	To provide nutritious meals to targeted learners.
Performance indicator	Feed 1,286,783 targeted learners at targeted schools.
Continuation	To be continued in 2010/11.
Motivation	The programme needs to continue as it makes a huge positive contribution on increasing the learning capacity of learners through promoting attendance and punctuality.

16.2 INFRASTRUCTURE

Name of grant	Provincial Infrastructure Grant
Purpose	To create school infrastructure in the Limpopo Province
Performance indicator	Refer to APP2010/11 under programme 2 indicators.
Continuation	The grant program needs to be continued for as long as possible
Motivation	The Limpopo Province has severe backlogs with regards to number of issues (space, sanitation, condition,

16.3 HIV AND AIDS

Name of grant	Life Skills, HIV & AIDS
Purpose	To coordinate and support the structured integration of life skills, HIV & AIDS programme across learning areas in the school curriculum
Performance indicator	To reach 3000 educators and 9000 learners per annum
Continuation	To be continued in 2010/11
Motivation	The programme has not yet reached all learners and educators and knowledge and behaviour on life skills, HIV & AIDS is still not satisfactory.

17. Public entities

The Department does not have any Public entities currently.

18. Public-private partnerships

The Department does not have any Public –private partnerships at present.

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Annexure A: List of acronyms.

ABET	Adult Basic Education & Training
APP	Annual Performance Plan
CPDC	Continuous Professional Development Centre
DCES:	Deputy Chief Education Specialist.
DoE	Department of Education
ECD	Early Childhood Development
EFA	Education for All
ELRC	Education Labour Relations Council
EPWP	Expanded Public Works Programme
ETDP	Education and Training
EWP	Education White Paper
FET	Further Education and Training
GET	General Education and Training
GETC	General Education Certificate
HOD	Head of Department
ICT	Information & Communication Technology
LDoE	Limpopo Department of Education
LSEN	Learners with Special Education Needs
LTSM	Learning and Teaching Support Material
MST	Maths, Science & Technology
MTEF	Medium term expenditure framework
NC(V)	National Certificate Vocational
NCS	National Curriculum Statements
NEIMS	National Education Infrastructure Management System
NGO	Non-government organization
NPDE	National Professional Diploma in Education
NQF	National Qualification Framework
NSNP	National School Nutrition Programme
PED	Provincial Department of Education
PFMA	Public Finance Management Act
PGDS	Provincial Growth and Development Strategy
PMDS	Performance Management & Development Scheme.
QIDS-UP	Quality Improvement, development, support and upliftment programme.
RCL	Representative Council of Learners
SA_SAMS	South African Schools Administration & Management system.
SAQA	South African Qualification Authority
SASA	South African Schools Act 84 of 1996
SBST	School Based Support Team
SES-	Senior Education Specials.
SETA	Sector Education and Training Authority.
SGB	School Governing Body
SMT	School Management Team