



**LIMPOPO**  
PROVINCIAL GOVERNMENT  
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF  
**EDUCATION**

**“Education is a pre-condition for development”**

**ANNUAL PERFORMANCE PLAN  
LINKED TO MTEF  
2009/10 - 2011/12**



*The heartland of southern Africa - development is about people*



DEPARTMENT OF  
**EDUCATION**

**“Education is a pre-condition for development”**

**Motto:**

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

**Revised Edition**

**June 2009**

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# LIST OF ACRONYMS

ABET	Adult Basic Education & Training
APP	Annual Performance Plan
CPDC	Continuous Professional Development Centre
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
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 organisation
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
SETA	Sector Education and Training Authority
SGB	School Governing Body
SMT	School Management Team

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## FOREWORD BY MEC

The newly appointed President of the Republic of SA, his Excellency, and 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 2009/10 Annual performance plans with the priorities outlined by the President while continuing with 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 current MTF. The specific initiatives below serve to highlight some of the examples of the work we are focusing on to deliver on our mandate during 2009/10.

The launch of the Continuing Professional Development centre for Maths, Science and Technology Centre (MASTEC) in 2008/09 will go a long way to engender 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.

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 availed 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.

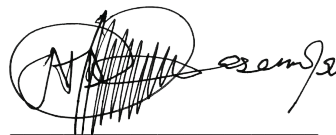
The building of modern type circuit offices which will boast facilities such as computer laboratory, science laboratory and media centre which will benefit the schools, will be completed during 2009/10 – 2010/12.

National School Nutrition Programme remains a key priority. It stands to reason that good nutrition produces sharp minds.

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.



**Mr. ND Masemola**

Member of Executive Council

## FOREWORD BY ACCOUNTING OFFICER

The 2009/10-2011/12 Annual Performance Plan is a commitment of the Limpopo Department of Education to continue to equip its people with values, knowledge and skills that will enable them to fulfill a productive role in society. It is a statement of intent for delivering on the Department's mandates as outlined in detail herein.

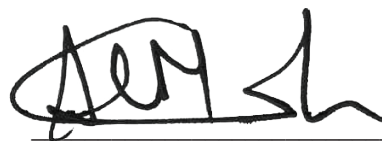
The plans address the challenge of under-staffing which has for a number of years been a thorn in the flesh. Appointment of employees though critical for performance, has been spread over some period to avoid over-spending. Appointments have already been done for curriculum advisors, Examination staff and Governance officers. New Circuit Managers have been appointed for all the 134 Circuits across the Province during 2008. Finding qualified Curriculum advisors for Maths, Sciences and Commercial subjects however still remains a challenge.

The Department continues to put curriculum provisioning in the centre of all its activities. The following are some of the priorities for 2009/10:

- Expansion of ECD and EPWP.
- Intensification of training in NCS for all the learning areas with special attention given to Maths, Science and Technology subjects.
- Expansion of National School Nutrition Programme to include learners in quintile 1 secondary schools
- Expansion of QIDS-UP to other Districts.
- Reduction of illiteracy through the ABET programme.
- Provision of classrooms, sanitation facilities and water in schools.

- Providing bursaries to educators to study at universities in the following fields: ICT, Maths, Science, languages and Foundation phase degrees
- Provision of skills required by the economy through FET Colleges and
- Fighting the HIV & AIDS pandemic through Life-skills and Wellness programmes.

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



**Rev. ZC Nevhutalu**  
Head of Department

## 1. Vision and mission statements

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

### 1.1 Vision

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

### 1.2 Mission

- To realize our vision, the department will endeavour to:
- Promote the development of a well-qualified, dedicated and fully professional management and teaching corps to cater for the needs of all categories or learners;
- Foster community participation in the education system;
- Ensure the equitable allocation of resources;
- Plan, manage and utilize the Province's educational resources efficiently, realistically, economically and optimally;
- Reconstruct and transform the educational system to become one that will inculcate the principles of non-racism, non-sexism, freedom of religion and democracy;
- Promote partnerships with other government departments, the private sector and international organizations;
- Create an enabling environment that leads to learner autonomy for life-long learning; and
- Instil a sense of belonging to and appreciation of our cultural diversity.

## 2 Values

As a Department, we commit ourselves to:

- Uphold the constitution of the RSA;
- Respect our clients, listening to them and rendering meaningful and quality service to them,
- Deliver optimum service through professional, capable, accountable and disciplined staff;
- Obtain the best value for money through the effective and efficient utilization of resources;
- Foster a good work ethic, dedication and innovation, recognizing excellence and rewarding it;
- Create and maintain a positive corporate image and organization culture and climate;
- Ensure smooth flow of information, and
- Uphold the principles of equity and democracy as well as respecting cultural diversity;
- Foster and promoting collegial bonding in the spirit of teamwork and nation building.

## 3 Legal context of education

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

## 4 Legislative and other mandates.


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

- The Constitution of the RSA Act No. 108 of 1996 Section 29 of the Constitution stipulates broader functions of the department in terms of provision and support.
- The Public Service Act of 1994. The Public Service regulations of 2001. This is a regulatory framework underpinning the operations of the department in the discharge of its mandate. The non-teaching personnel take direction from this framework.
- Employment of Educators Act No. 76 of 1998. The conditions of service of office based educators and school based educators are properly spelt out.
- The South African Schools Act No. 84 of 1996. This is a transformation framework in the running of schools and the governance thereto.

- The Labour Relations Act No. 66 of 1995. This Act promotes social justice and labour peace and the democratisation of the workplace.
- Further Education and Training Act No. 98 of 1998. This Act establishes a National coordinated FET system which promotes co-operative governance and provides for programme based FET.
- White Paper on e-Education – Transforming Learning and teaching through Information and Communication Technologies (ICT's), 2004
- Public Finance Management Act – provides a regulatory framework for Financial Management in the Public Service

**The Department further derives its mandates from the following statutory bodies: -**

- The Council of Education Ministers responsible for policy formulation.
- The Head of Education committee is responsible for the day to day running of the departments and to deal specifically with administrative and operation issues.
- The Executive Council of the Province is responsible for resolutions and decisions based on the mandate of the provinces.



**PART A**

**OVERVIEW AND STRATEGIC**

**PLAN UPDATE**

## PART A: OVERVIEW AND STRATEGIC PLAN UPDATE

The Annual Performance Plan presents a statement of the activities that the Limpopo Provincial Education Department will undertake over the next 3 years with particular reference to the 2009/10 fiscal period. The APP seeks to clarify the basis upon which the activities of the plan are selected, and it seeks to note the targets that are to be met for the activities that are identified. The APP seeks to be clear about activities and expenditures, precise about the manner in which responsibilities are allocated to individuals and their organizational units and transparent about the contextual circumstances, which affect the manner in which Educational Services are delivered in the Province. Accordingly, Part A of the APP is divided into the following sections:

- A1. Strategic Goals and Objectives
- A2. The Challenges facing the Education Sector
- A3. Achievements to Date
- A4. The Way Forward

### Overview of strategic focus

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

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

- Continuing development in the area of Science through:
  - The professional development of Maths, Science, Technology and Economic Management Sciences educators
  - Provision of science equipment and educational charts in schools, and science laboratories in some of the schools.
  - The professional development of Numeracy and Literacy educators in the Foundation and Intermediate phases.
- Intensive monitoring of the implementation of Learner attainment strategy to ensure improvement of learner performance, especially in grade 12.
- Manage and monitor the attainment of learners in reading and writing.
- The successful implementation of the National Curriculum Statement.
- The continuing efforts toward the elimination of classroom backlog.
- Continuation of recapitalisation of Further Education and Training Colleges.
- Poverty alleviation in schools through the National School Nutrition Programme (NSNP).
- Evaluation of educators to improve performance.
- Strengthening ABET in an effort to reduce literacy rates
- Increasing access to ECD sites
- Strengthen the implementation of Performance Management System.

The priorities for 2009/10 have been highlighted by the Accounting officer above.

## A.1 STRATEGIC GOALS AND OBJECTIVES

The Department has defined a set of strategic goals to govern in planning and development over the next three years. These goals have been revisited and refined within the last year in order to ensure their continued relevance and appropriateness. These 7 strategic goals now define the focus of the Department's planning and performance over the next three years. The goals are listed in Table 1, and a brief rationale is provided for its selection. It should be noted that the goals resulted from a series of consultations, and were crafted through several engagements among Senior Management, District Managers and selected stakeholders throughout the Province. In Table 2, each strategic goal is further specified in terms of their associated strategic objectives; and, for each strategic objective, the funding programmes designation is noted. In Table 3, the National measurable objectives and performance measures are noted with frequency of reporting for 2009/10.

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

**TABLE 1: OVERVIEW OF THE STRATEGIC GOALS OF THE LIMPOPO DEPARTMENT OF EDUCATION**

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

<p>5. Ensuring that education provisioning and performance is responsive to economic and development priorities.</p>	<p>While this goal relates to the value of education as a whole in supporting economic and development priorities, its specific focus is on FET structure and programming.</p>
<p>6. To ensure that all children are provided with an adequate foundation so that they can effectively participate in and benefit from education.</p>	<p>This goal is related primarily to ECD provision. It focuses on the desired outcomes and value of ECD in the overall input of education and society (investment in ECD).</p>
<p>7. To effectively respond to the social issues affecting schooling with particular emphasis on HIV and AIDS and its overall impact on education provision.</p>	<p>The goal seeks to address socio economic issues in education which include HIV &amp; AIDS, Employees wellness, discrimination and safety in schools and, poverty in general.</p>

**TABLE 2: STRATEGIC GOALS AND OBJECTIVE**

ITEM	STRATEGIC OBJECTIVE	PROGRAMME ASSIGNMENT
<b>Strategic Goal 1: The transformation of the Department into a high performance organization that focuses on results, service quality and client satisfaction</b>		
1.1	Implementation of effective and efficient internal and external communication systems	P1
1.2	The development of and implementation of an organizational structure and culture that would improve service delivery throughout the system	P1
1.3	Provision and implementation of adequate and integrated information communication technology systems	P1
1.4	To ensure that Provincial & Districts administration is organized in a manner that ensures efficient and effective operation	P1
1.5	Ensuring of gender equity throughout the system and promoting the implementation of the Employment Equity Act	P1
1.6	Provision of employee wellness support services	P1
1.7	Improve leadership and management effectiveness throughout the Department	P1
1.8	Intensify planning, monitoring and evaluation, and quality assurance processes to promote enhanced performance	P1
1.9	Improve quality management systems in all core Departmental functions	P1
1.10	Improve performance management and development systems to promote employee productivity	P1
1.11	Improve implementation of Batho Pele as a key measure for enhanced service delivery	P1
<b>Strategic Goal 2: The transformation of schools into quality and functional learning institutions</b>		
2.1	The development and implementation of policies and programmes in all institutions	P2 and 8
2.2	The provision of competent school management and effective, efficient leadership.	P2
2.3	The provision of effective and efficient curriculum management in schools in terms of supervising capacity, materials and effective curriculum management	P2 and 8
2.4	The facilitation of community involvement in owning and caring for schools	P2
2.5	The provision of effective management & governance	P2
2.6	Ensure that an environment is created in schools to promote, maintain and manage discipline.	P2
2.7	Elimination of segregation and divisions in schools resulting from racism, ethnicity, economic and social status	P2
2.8	Mainstreaming of in-school sports, arts and culture	P2
2.9	Improved learner performance and educator teaching in Maths, Science, Technology, all languages and Economic and Management Sciences	P2 and P8
2.10	Provision of effective social, psychological guidance, counseling services in schools	P2

ITEM	STRATEGIC OBJECTIVE	PROGRAMME ASSIGNMENT
2.11	Development of policies and approach that will promote access and equity in education and equalize the opportunity for all to achieve.	P2
2.12	Provision of continuous professional development programmes for educators	P2 and P8
2.13	To promote Gender mainstreaming in the curriculum.	P2
2.14	To use ICT in schools as a measure for enhancing educational performance.	P1
<b>Strategic Goal 3: The effective and efficient mobilization, management and utilization of resources</b>		
3.1	To provide infrastructure in areas of needs	Public and Ordinary Schools
3.2	To build capacity to improve service delivery at all levels.	Administration (Programme 1)
3.3	To develop human resource strategy in terms of the national and provincial guidelines.	Administration (Programme 1)
3.4	To review and implement effective financial management and control systems in terms of the PFMA	Administration (Programme 1)
3.5	To provide and manage resources efficiently, equitably and effectively.	Administration (Programme 1)
3.6	To ensure that guidelines in respect to norms and standards are effectively implemented.	Programme 1
<b>Strategic Goal 4: The reduction of illiteracy in creating opportunities for all to access better life</b>		
4.1	To provide responsive and relevant curricula including learnerships for all categories of learners	B.6
4.2	To Increase learner enrolment in ABET	B.6
4.3	To provide relevant and accessible learning and teaching support material for ABET learners	B.6
4.4	To provide well trained ABET practitioners as a basis for quality ABET programmes	B.6
4.5	To review and develop policies, frameworks and guidelines to regulate and maintain quality in ABET provisioning and delivery	B.6
4.6	To monitor ABET support centres to ensure efficiency and effectiveness in their programming and delivery	B.6
4.7	To establish an adequate number of ABET centres offering a variety of programmes and options to learners.	B.6
4.8	To ensure functional governance and management structures for ABET	B.6
4.9	To assess the impact of the literacy programme currently rolled out.	B.6
<b>Strategic Goal 5: To ensure that education provisioning is responsive to economic goals and development priorities</b>		
5.1	Adopt measures to ensure effectiveness and efficiency of FET colleges	5
5.2	Develop and strengthen partnerships in FET in order to promote quality in programmes and economic responsiveness	5

ITEM	STRATEGIC OBJECTIVE	PROGRAMME ASSIGNMENT
5.3	Ensure equality and access in FET colleges	5
5.4	Conduct ongoing monitoring and research on responsiveness of specific programmes to economic priorities	5
5.5	Ensure effective learner support services in order to promote learner success and employability.	5
5.6	Ensure the effective recapitalization of FET colleges into responsive institutions with high quality programmes	5
5.7	Development of policy guidelines for provision of FET	5
5.8	Ensure that measures are taken and sustained for the provision of quality FET learning programmes	5
<b>Strategic Goal 6: To ensure that all children are provided with an adequate foundation so that they can effectively participate in and benefit from education</b>		
6.1	To implement curriculum for the critical age cohort 0-5	7
6.2	To review and implement Provincial ECD policy	7
6.3	To Capacitate both mono and multi-grade teachers on implementation of NCS	7
6.4	To provide quality Grade R (especially in the most disadvantaged communities)	7
6.5	To monitor and support learning sites in the communities	7
6.6	To uphold human rights in the ECD curriculum	7
6.7	To Capacitate ECD Librarians to perform effectively	7
6.8	To develop skills through EPWP in support of ECD	7
6.9	To ensure community/ parent involvement in ECD	7
<b>Strategic Goal 7: To effectively respond to the social issues affecting schooling with particular emphasis on HIV and AIDS and its overall impact on education provision</b>		
7.1	Capacity building for HIV & AIDS coordinators, practitioners, SGBs, RCLs, Employees to improve the coordination of HIV & AIDS programmes	P1
7.2	Put in place HIV & AIDS workplace committees at all levels	P1
7.3	Develop strategies to promote voluntary counseling, testing and support.	P1
7.4	Put in place an EAP (Employee Assistance Programme)	P1
7.5	Address the effects of poverty and hunger in support of all learners.	P2
7.6	Develop and maintain database on orphaned learners	P1
7.7	Develop and maintain a database on HIV and AIDS trained SGBs, RCLs and employees.	P1
7.8	Eliminate stigmatization and discrimination in schools and in the workplace	P1
7.9	Put in place an HIV & AIDS monitoring and evaluation tool	P1

ITEM	STRATEGIC OBJECTIVE	PROGRAMME ASSIGNMENT
7.10	Mainstreaming the life skills HIV & AIDS programme from Grade 1	P7
7.11	Establish a Departmental data bank on HIV & AIDS	P1
7.12	Manage crime in institutions.	P2
7.13	Parental education and support to manage social issues.	P2
7.14	Ongoing research and management of the effects of all social issues.	P1
7.15	To ensure occupational health and safety in all educational facilities and institutions.	P2

**TABLE 3: NATIONAL PERFORMANCE MEASURES**

Measurable objectives	Performance measures		Frequency of reporting
To ensure that the population of compulsory school going age in the province attends school.	PM001	Percentage of population aged 6 – 15 attending schools	Annual
To make education progressively available to youth and adults above compulsory school going age.	PM002	Percentage of the population aged 16 – 18 attending education institutions.	Annual
To ensure that over all the poor are favoured in the public resourcing of education.	PM003	Public non-personnel expenditure on learners in quintile 1 schools as a percentage of public non-personnel expenditure on learners in quintile 5 schools.	Annual
To ensure that the output of graduates from the education system is in line with economic and social needs	PM004	Percentage of adults that have completed Grade 9	Annual
	PM005	Percentage of adults that have completed Grade 12	Annual
To build a society that is literate.	PM006	Adult literacy rate	Annual
	PM007	No. of participants in Kha Ri Gude literacy campaign / programme	Quarterly
	PM008	No. of participants in the Provincial literacy campaign / programme (excluding Kha Ri Gude)	Quarterly
To bring about effective management at all levels of the education system.	PM101	No. of schools that have been provided with SA-SAMS software in reporting period	Quarterly
	PM102	No. of schools fully trained in all modules in the SA SAMS in reporting period.	Quarterly
	PM103	No. of schools that can be contacted electronically (e-mail) by the Department.	Quarterly
	PM104	Percentage of office based women in Senior Management Service.	Quarterly
	PM105	Percentage of women school principals	Annual

Measurable objectives	Performance measures		Frequency of reporting
To realise an optimal distribution of financial, physical and human resources across the system.	PM106	Percentage of current expenditure going towards non-personnel items in schools	Quarterly
To provide access in the public ordinary schooling system in accordance with policy	PM201	No. of learners benefiting from the school nutrition programme	Quarterly
	PM202	No. of learners in public ordinary schools with special needs.	Annual
To put basic infrastructure for public ordinary schooling in place in accordance with policy.	PM203	No. of public ordinary schools without water supply.	Annual
	PM204	No. of public ordinary schools without electricity.	Annual
To put basic infrastructure for public ordinary schooling in place in accordance with policy.	PM205	No. of schools without functional toilets.	Annual
	PM206	Total public budget allocation for scheduled maintenance as a percentage of the value of school infrastructure.	Annual
To provide adequate human resourcing in public ordinary schools.	PM207	No. of primary public ordinary schools with an average of more than 40 learners per class unit.	Annual
	PM208	No. of secondary public ordinary schools with an average of more than 35 learners per class unit.	Annual
To provide adequate LTSM to public ordinary schools.	PM209	No. of public ordinary schools with all LTSM and other required materials delivered by day one of the school year as ordered.	Annual
To attain the highest possible educational outcomes amongst learners in public primary schools.	PM210	Percentage of learners in Grade 3 attaining acceptable outcomes in Numeracy.	Annual
	PM211	Percentage of learners in Grade 3 attaining acceptable outcomes in Literacy.	Annual
	PM212	Percentage of learners in Grade 3 attaining acceptable outcomes in Life Skills	Annual
To close the gap between the educational outcomes of the historically advantaged and disadvantaged in public primary schools.	PM213	The performance ratio of the quintile 1 learners versus quintile 5 learners with regard to Grade 3.	Annual
To attain the highest possible educational outcomes amongst learners in public primary schools.	PM214	Percentage of learners in Grade 6 attaining acceptable outcomes in Languages	Annual
To attain the highest possible educational outcomes amongst learners in public primary schools.	PM215	Percentage of learners in Grade 6 attaining acceptable outcomes in Mathematics.	Annual
To attain the highest possible educational outcomes amongst learners in public primary schools.	PM216	Percentage of learners in Grade 6 attaining acceptable outcomes in Natural Sciences.	Annual
To promote participation of historically marginalised groups of learners in public secondary schools.	PM217	Percentage of girl learners who register for Mathematics in Grade 12.	Annual
	PM218	Percentage of girl learners who register for Physical Sciences in grade 12.	Annual

<b>Measurable objectives</b>	<b>Performance measures</b>		<b>Frequency of reporting</b>
To close the gap between educational outcomes of the historically advantaged and disadvantaged in public secondary schools.	PM219	The performance ratio of the learners in quintile 1 schools versus learners in quintile 5 schools with respect to the grade 12 pass rate.	Annual
To ensure that an adequate proportion of the population attains Grade 12, in particularly with Maths and Physical science passes.	PM220	Grade 12 Pass rate	Annual
	PM221	Pass rate in grade 12 for Mathematics	Annual
	PM222	Pass rate in Grade 12 for Physical Science	Annual
To promote access to public ordinary schooling system in accordance with policy.	PM223	No. of learners that are benefiting from transport subsidies.	Annual
	PM224	No. of learners benefiting from no fee school policy.	Annual
To ensure that quality education occurs in independent schools.	PM301	No. of funded independent schools	Annual
	PM302	No. of learners in subsidised Independent schools	Annual
To promote access in special schools in accordance with policy and the principles of inclusive education.	PM401	No. of children with special needs aged 6 to 15 not enrolled in educational institutions.	Annual
	PM402	No. of learners enrolled in Special schools	Annual
	P403	No. of full service schools in the Province	Annual
To expand the FET College sector in terms of the economic and social needs of the country.	PM501	No. of NC (V) students enrolled in public FET colleges.	Annual
	PM502	No. of NC(V) students enrolled in technical fields (Civil, Mechanical, Design, Electrical fields, at least one of these, should not be double count)	Annual
To provide relevant and responsive quality FET learning opportunities.	PM503	No. of learners placed in Leaderships in FET colleges.	Annual
To ensure that adults without basic education access to ABET centres.	PM601	No. of ABET learners in the Province.	Annual
To provide publicly funded Grade R in accordance with policy.	PM701	No. of Grade R learners in public schools	Annual
	PM702	No. of five year old children in education institutions.	Annual

**TABLE 4: LINKAGES OF PLAN WITH PGDS**

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

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

**TABLE 4A: LINKAGES BETWEEN PGDS OBJECTIVES & TARGETS WITH EDUCATION PROGRAMMES**

<b>OBJECTIVE</b>	<b>TARGET</b>	<b>RELATED PROGRAMME</b>
Development of HR potential of the Province	Reduce the level of illiteracy from 25% to 10% by 2009	Programme 6
	85% of children to have access to ECD	Programme 7
	Increase the Matric pass rate in ICT, Maths, Natural and Economic Sciences from 10% to 50% by 2009	Programme 2
	Achieve 100% coverage for Learnerships according to nationally set targets from 2005 onwards	Programme 5
	To have at least 90% of all private sector businesses in the Province having partnerships with the Department for developing specialised skills relevant to their businesses	Programme 5
Poverty reduction	At least 50% of the unemployed should be absorbed into the Expanded Public works programme	Programme 2
		Programme 7
Job creation	Reduce poverty level by half by 2014. Reduce dependency ratio from 9.39 to 4.6 by 2009.	Programme 1
Social Cluster Priorities for 2009/10	Resource poor schools and monitor learning outcomes.	Programme 2
	Improvement of Matric results	Programme 2
	Expand availability of scarce skills through FET colleges	Programme 5
	Recapitalisation of all FET colleges	Programme 5
	Expand access to ECD both as part of the programme to improve the general education system as part of EPWP	Programme 7
	Provision of scholar transport	Programme 2

OBJECTIVE	TARGET	RELATED PROGRAMME
	Provision of nutritious food	Programme 2
	No fee schools	Programme 2
	Popularise and implement measures for prevention and management of Learner pregnancy.	Programme 2
	Popularise and implement guidelines on sexual harassment and violence in public schools	Programme 2
	Implement Occupation Specific Dispensation for educators	Programme 2
	Implementation of QUIDS –UP programme to improve performance in poor schools including supply of additional teaching and learning resources in Foundation phase, Literacy and Numeracy to 3,500 schools and , support teachers in using the resources	Programme 2

## **A.2 CHALLENGES FACING THE EDUCATION SECTOR**

### **A.2.1 The Socio-Economic Challenges**

The population of the Province is 5.2 million representing a 10.8% share of the South African population. In terms of the quality of life in the Province, the majority of homes still use firewood for cooking and heating; only 40.2% of households use electricity for cooking and 16.4% is still not having access to piped water [Community Survey 2007]. Although the figures have decreased as compared to 2001 Census, access to basic services still impacts negatively on the provisioning of education in the province more especially in the rural areas.

As many as 34% of adults aged 20 years and older have never had formal education, and only 6.8% of this age group have post matriculation qualifications. The unemployment rate is 48.8% among people aged from 15-65, and almost 70% among youth from 20-29. As many as 67% of the Provincial labour force has no income.

The HIV prevalence rate among antenatal clinic attendees was 19.3% in 2004 (source: National HIV and Syphilis Sero-prevalence Survey of women attending Public Antenatal Clinics in SA, 2004). The effect on education is becoming increasingly detrimental in terms of educator supply and in terms of its effect upon children. By 2015, without changes in sexual behaviour, roughly 15% of all children under the age of 15 are expected to be orphaned. Furthermore, by 2015, 18% of all children under the ages of 18 will have lost their mother, 28% will have lost their father and 12% will have lost one or both parents. The current orphan prevalence rate in Limpopo is 14.6%. While this is slightly lower than KZN (19.8%), Free State (18.7%) and Eastern Cape (18.1%), this prevalence rate is still considered to be high, and is of significant importance to the manner in which services are rendered to learners in schools.

A few key socio-economic challenges of the Education Sector arise from this brief analysis. Overall, the role of education in creating a "better life for all" is becoming more and more critical in the Province. ABET must contribute to literacy rates and to the expansion of life opportunities; ECD must create a sound foundation for a more capable Human Resource base in the Province in the future; FET plays a most critical role in addressing problems related to unemployment and scarce skills; and the schools' curriculum, particularly in Maths, Science and Technology play a critical role in building the capabilities in the population to support the economic and industrial objectives of the Province. And, of critical importance given future scenarios, education must find a way of managing the effects of the HIV and AIDS pandemic on schools and in the workplace. More than any other factor, the HIV and AIDS pandemic could have a most significant effect on the performance of education.

Because of the demographic structure of the population (large % of population under 19) more resources are needed for education; and because of the largely unskilled and semi-skilled labour force, the number and variety of FET programmes must increase.

### **A.2.2 The National/Provincial Policy Challenges**

#### **Access to Education**

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

The "no fee" policy, which was signed by the State President in January 2006, continues to make a positive impact in improving access to education. Limpopo Education Department declared quintiles 1 and 2 schools "no fee" status in the very first year of this policy implementation. This was mainly aimed at addressing the high poverty level in the Province which threatens to close doors to learning.

The challenge the province is facing is ensuring fair ranking of schools. The Stats SA data used for measuring poverty has many discrepancies. As a result of that, the Department is inundated with queries and appeals from schools against their ranking.

There is definitely a need for a more reliable system of measuring poverty. The number of schools declared "no fee" has increased from 2,526 in 2006/07 to 2,839 in 2008.

The per learner allocation for the "no fee" schools have also increased over the two years.

The implementation of the National School Nutrition Programme is going well in the Province. The number of learners benefiting from the programme will increase with inclusion of quintile 1 secondary school.

### **A.2.3 The organisational challenges**

The organizational structure of the Department was reviewed in 2006 and since then the Department has been engaged in populating it to ensure efficient and effective service delivery. Amongst other things, the new structure aims at addressing the organisational priority of the Department to provide more curriculum support to teachers. One challenge is critical shortage of Curriculum advisors and educators for Maths, Science and Commerce. The re-skilling of the incumbents with the right skills and knowledge will assist the department in moving speedily to a large base of people with the right skills.

This process therefore should focus more on changing people to realize their potential in meeting the strategic objectives set for them to accomplish. The structures that are now in place will advance the strategic goals and objectives in a manner that will create a more rewarding and enriching environment.

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

#### **Quality assurance**

The core business of the Department of Education is teaching and learning. The QA sub branch was set up to monitor education quality in the Province. Whilst the Education Department has made huge progress in ensuring access to schooling, removing the burden of paying school fees (no fee schools), providing scholar transport and providing one meal for every child in the poorest schools (NSNP), there is still a lot to be done to improve the quality of education. In the 2007 National assessment in grade 3 literacy and numeracy, our learners fared poorly; in fact below the National mean of 36 % and 35 % for literacy and numeracy. This implies that the majority of learners at grade 3 cannot read, write and calculate at their level. This weakness in system performance means that this generation of learners will be at a disadvantage for further learning in the rest of schooling and in higher education.

The results of the national tests and the grade 12 results in 2008, indicate the following key challenges for the Department of Education:

- Providing basic minimum resources for teaching and learning such as reading books, maths kits and science kits and a textbook for every learner in literacy, numeracy and science;
- Teacher development in content knowledge; use of resources and materials and assessment methodology;
- Capacity building of principals and their management teams in monitoring quality of teaching and assessment, collation of assessment data/ analysis/ interpretation/ action planning and implementation to improve learning outcomes and leadership in professional development;
- Capacity building of district and circuit officials in monitoring quality of teaching and assessment, collation of assessment data/ analysis/ interpretation/ action planning and implementation to improve learning outcomes and leadership in professional development; leadership in professional development and skills to deal with dysfunctional schools
- Improving business processes such as post provisioning and recruitment, personnel management, supply chain management and general administration at offices in the Province and in districts.

#### **Early Childhood Development & GET**

In light of the importance of early schooling, a National goal has been established to provide all schools with a formal Grade R (reception year) schooling at age 6 to 7 as part of the year of compulsory phase schooling.

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

Other challenges include:

- Few accredited service providers.
- Limited understanding of pre-school education by parents.
- Lack of parental involvement in ECD matters.

- Compartmentalization of ECD and duplication of services.
- Mushrooming of ECD unregistered sites.
- Some irrelevantly qualified educators teaching Grade R

### **Public Special Schools**

There are 28 Special Schools that have been established to accommodate education for learners with disabilities. Several challenges are still being encountered in the quest for ensuring that learners with disabilities gain access to quality education, as contemplated by the Constitution.

The challenges relate to, amongst others, the following areas:

- Insufficient number of centres in the province
- Of those schools that are there, they are still unevenly distributed across the face of the province
- Some disabilities can still not be provided for in the province, hence our continued dependence on centres in other provinces for the placement of learners from Limpopo;
- Lack of sufficient and appropriate Learning and Teaching Support Materials as well as Assistive devices
- Lack of specialised skills by educators, which inhibit teaching and learning in these schools
- Communities still not bringing these kinds of learners forward to the schools for them to obtain education and skills

### **Inclusive Education**

A national policy on Inclusive Education has been adopted and proclaimed in the form of the Inclusive Education (White Paper 6). Through this policy, the department attempts to integrate education for learners with learning disabilities within the mainstream, thereby promoting accommodation of the various disabilities by both schools and communities.

Challenges encountered in this terrain relate, generally, to lack understanding of policy direction and support at various levels. Of importance also is the need and ability of the department to provide professionals, and establish structures that will facilitate both the training and functioning of various implementing structures. A lot of advocacy and training in this regard will still have to be given at all levels.

### **Further Education and Training (FET)**

The FET section is seen as pivotal to the economic development strategy of Government. With the goals of ASGI-SA and the Provincial Growth and Development Strategy in respect to economic growth, FET is intended to play a major role in the economy in making the right skills available in the labour market.

The new FET Act and subsequent policy provisions have sought to ensure that FET is indeed relevant and responsive to the needs of the economy.

One of the key measures undertaken by Government in this regard is the Recapitalization Fund for FET Colleges which seeks to refurbish and renew colleges to deliver according to expectations. But because colleges have had to rebuild from such a low capacity to delivery, challenges exist.

Among the challenges are the following:

- Programmes are not responsive to business and industry and significant investment is required to enable such responses
- Management capacity in FET is limited, especially in terms of financial management
- Technical workshops are outdated and in bad state
- Some colleges have fairly dilapidated structures and facilities
- There is insufficient involvement of business and industry
- Some lecturers are inappropriately qualified
- There is insufficient budget to address the backlogs in capacity

Notwithstanding, much progress has been made in building the capacity of colleges to deliver. Much effort is being made to change the college structure so that it could be more responsive; to enhance the success rate of learners; and to provide learners with the necessary academic and career guidance support services. Efforts are also being undertaken to strengthen programmes through refurbishing labs and workshops; developing new materials and re-tooling lecturers.

## **A.3 ACHIEVEMENTS TO DATE**

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

### **A.3.1 Examinations and assessment**

Training sessions on the transition from Senior Certificate (S.C. Report 550) to National Senior Certificate (NSC) were held in all the 5 districts. The training sessions targeted circuit managers, school principals and subject advisors for a start. All circuit managers that are, acting circuit managers, the newly appointed circuit managers in some districts and all principals of schools in the FET band were trained. The focus of the training was on the National Senior Certificate (NSC) and included amongst other things, Programme entry requirements, Rules of combination, Promotion requirements for National Senior Certificate as amended, Minimum Entry requirements into Higher Education, Endorsed NSC (for LSEN), New NSC Policy & Regulations on the Conduct of exams and Clarity on Report 550 May/June 2008 Exams and beyond.

Grade 12 results for the past four years were analysed in order to establish trends and advise the curriculum section in the re-conceptualisation and development of new intervention strategies. This further paid dividends circuit managers and principals of schools were provided with more information they could utilize in dealing with registration matters. Candidates were able to make informed decisions regarding Matric endorsements and to avoid curriculum overload by registering more than six subjects.

The Department is still outsourcing the printing of Examination Question Papers and data capturing to external service providers. These sometimes result in delays in both the distribution of question papers more especially for the Grade 9 CTAs, Grade 10 and 11 Common Exams. The Department is in the process of establishing in-house printing. This will address the challenges presently experienced.

### **A.3.2 Curriculum delivery and learner performance**

Limpopo Province is one of the two provinces whose Grade 12 results improved in 2007. It is also worth noting that Grade 12 Mathematics and Physical Science results for 2007 in the province improved significantly. This improvement contributes towards the achievement of the targets as set in the Provincial Growth and Development Strategy.

Principals of underperforming secondary schools and their feeder primary schools were trained on Curriculum Management and the implementation of the NCS. This strategy of bringing together both Primary and Secondary schools under the same roof was aimed at yielding sustainable positive working relationships between the two categories of schools.

The training addressed the following areas:- Interpretation of NCS policies, management of teaching and learning, management of assessment and strategies to improve learner performance. The training was closely followed by an intensive monitoring and support programme, whose aim was to check on levels of implementation and to provide support.

The conceptualization and planning processes for the training of all principals of underperforming secondary schools and their feeder primary schools on Curriculum Management and the implementation of the NCS has been completed. This strategy of bringing together both Primary and Secondary schools under the same roof is aimed at yielding sustainable positive working relationships between the two categories of schools. This intervention will be closely followed by an intensive monitoring and support programme and will be rolled out to other schools.

MASTEC has been re-established as a Continuous Professional Development Centre for Mathematics, Physical Science and Technology LA and Subjects (IT & CAT, Civil Technology, Mechanical Technology, Electrical Technology and Engineering, Graphic and Design). 50 Mathematics and Science Curriculum Advisors received training for three months i.e. from January 2008. 100 secondary school teachers for the same subject will receive training in the first quarter of the 2008/9 financial year.

The Department has through the School Transformation Programme developed a School Monitoring and Support Framework (SMSF) which has been used in schools. The SMSF is based on effective leadership and management and is designed to drive learner performance in schools. The Framework is further based on Quality Indicators. The Quality Indicators are used to collect data which culminates in the compilation of reports. The information gathered enables individual schools to develop their School Improvement Plans and to benchmark their performance with other schools within their circuits, district and Province.

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

The number of schools benefitting from Quality Improvement Development Support and Upliftment Programme (QIDS-UP) has been increased from 472 quintiles 1 and 2 primary schools at Greater Sekhukhune district to 895 472 quintiles 1 and 2 primary schools in all the districts. The Programme focuses on the improvement of Literacy and Numeracy, improvement of Leadership and Curriculum Management and resource provisioning. This programme is based on the School Transformation Causal Model. All the participating schools have been supplied with Numeracy and Mathematics Kits, Readers, Dictionaries, Assessment Resource Banks, desks and computers to identified needy schools. The Aids-Up programme works closely with the school transformation programme, with Aids-Up supplying resources and the School Transformation Programme providing training.

The Quality Improvement Development Support and Upliftment Programme (QIDS-UP) has been introduced in 472 quintiles 1 and 2 primary schools at Greater Sekhukhune district which is designated as the Presidential Nodal Area in Limpopo Province. The Programme focuses on the improvement of Literacy and Numeracy, improvement of Leadership and Curriculum Management and resource provisioning. This programme is based on the School Transformation Causal Model. The implementation will further be enhanced by the research conducted on Literacy and Numeracy by service providers contracted by the department. All the participating schools have been supplied with Numeracy and Mathematics Kits, Readers, Dictionaries, Assessment Resource Banks and desks to identified needy schools.

The training of grade 11 and 12 teachers on the NCS in 2006 for the phasing in of the NCS in grade 11 and 12 in 2007 and 2008 respectively created a gap as only those teachers who were teaching grade 11 got the opportunity to practice the NCS. The deepening and addition of subject content also poses a serious challenge as curriculum/Subject Advisors who are supposed to train grade 12 teachers on this new subject content are still receiving training from the National Department.

### **A.3.3 Public special schools**

Feasibility Studies have been conducted in respect of 4 x community-based projects, with a view to have them formally registered as public special schools. Registration in respect of two of the four schools has been completed and EMIS numbers have also been allocated. The process of finalising the outstanding 2 is under way.

As part of the process of gradually building capacity within our educators, and also promoting confidence in their offerings, 58 x educators from special schools have been trained on specialised skills (Braille) and 6 x educators have been trained on Sign Language. To ensure sustainability and support to the educators, 6 officers have been trained to provide support to Braille.

#### **Inclusive education**

Advocacy with regard to awareness, understanding and implementation of Inclusive Education Policy is being rolled out at all levels, with all district offices already having been taken through the policy. District offices, with the cooperation of the provincial office and support, are currently rolling out these advocacy campaigns in their respective localities.

Training on the Inclusive Education Policy (White Paper 6) and Screening, Identification and Support Strategy (SIAS) has been offered to:

- 82 x educators
- 40 x District Based Support Teams
- 13 x District Coordinators

A total of 12 x Primary Schools have been identified and already designated as Full-Service Schools (FSS), i.e. schools that will offer learning and teaching to both mainstream learners as well as those learners with learning barriers (depending on the severity of the disability and/or learning barrier).

Four Special Schools have also been identified and designated as Resource Centres, i.e. the 4 x Special Schools will provide mentoring support to the Primary Schools that have been designated as Full Service Schools.

### **A.3.4 FET Colleges**

The FET College programme has achieved the following:

- Managed to spend 100% of its 2007/08 recapitalisation budget. This is a great achievement considering the low expenditure in the previous financial year. The sector will be able to enrol more learners in its quest to contribute to supply of scarce skills in the Province and the country in general.

- An improvement in the enrolment of female learners in Engineering and other scarce skills has been recorded
- Placement of learners in Learnerships programmes have improved by 59.5% from 373 to 595 in 2006/07 and 2007/08 financial years respectively.

*Other achievements include the following:*

- 20 lecturers received training in development of resource materials and facilitation of outcomes based teaching and assessment.
- Development of an Activity Guide for level 2 qualification in Office Administration
- Conducted research on the challenges of implementing Learnerships in Limpopo FET Colleges and research report is available
- Development of Provincial guidelines on the implementation of RPL in FET Colleges
- Conducted labour market research to inform curriculum and programmatic choices in FET Colleges. The labour market report is available
- Recapitalization of FET Colleges

### **A.3.5 Adult basic education & training**

Achievements to date:

- Lesson plan exemplars have been developed and distributed to all centres.
- Knowledge areas are available in all centres.
- LTSM procured for all the learning areas and dully distributed to districts.
- 47 new centres were established.
- 292 ABET coordinators and educators trained on unpacking content, developing knowledge areas, developing learning programmes and understanding of new unit standards.
- 76 centres were visited and monitored by the provincial officials.
- 290 practitioners were trained on MLMMS, TECH, LLC (English) and EMS. The training was important because these are the learning areas in which learners do not do well.
- Assessment guidelines were updated following suggestions from UMALUSI.
- ABET level 3 final examinations and ABET level 4 preparatory examinations were set by panels of examiners
- ABET policy documents printed and distributed to districts for further distribution to all ABET centres.
- 10 000 advocacy flyers were printed and distributed to districts for distribution to communities.
- The International Literacy Day was successfully hosted.

### **A.3.6 Pre-school services (ECD)**

Achievements to date:

- An integrated strategy for Pre-Grade R;
- Provincial Policy for ECD;
- Curriculum Framework for Birth – 5 Years Age Cohort;
- ECD Practical Guide;
- Baseline study conducted, which is inclusive of ECD.
- ECD Monitoring Tool
- 1,020 ECD sites were registered
- Grade R intake increased
- Grade R educators receiving training on Foundation Phase at University level.
- Community/Parent involvement draft guidelines
- Grade R stipend increased to R 300 per month.
- Trained 652 practitioners on NQF level 4
- Trained 400 gardeners and 200 cooks

### **A.3.7 School infrastructure**

- The following highlights the number of various facilities completed in various districts of the province by the end of 2007/08:
- No. of classrooms: 1,851
- No. of laboratories: 54
- No. of administrative blocks: 41

- No. of toilets: 1,104
- Over and above that, the following major undertakings were completed:
- 5 state of art circuit offices,
- 3 state of art schools viz. Thengwe, Moreko and Fetakgomo and,
- 80 mobile classrooms were provided to needy schools,
- 155 schools were provided with water and,
- 201 schools were electrified.

### A.3.8 HIV & AIDS

The establishment of a unit to deal with employee wellness in 2007 has started to bear fruits. The following are the highlights of the year:

- More than 600 employees from Head Office, Districts and Circuits participated in the celebration on Wellness day. Some of the participants took part in the testing programmes which were administered by The Careways Group.
- Coordinated a visual screening session at Head office and Districts where a total of 452 employees participated.
- A Lethimpilo campaign was held on 29 & 30 November 2007 in Waterberg District. The two day campaign was attended by an average of 2,900 learners who were screened and treated for minor ailments like, common headaches, nausea and vomiting, fever, body pains, coughs and diarrhoea.
- Voluntary Counselling and Testing (VCT) programme was conducted at Head Office and at the five Districts. Eight Pilot schools across the Province and 453 employees participated in the VCT pilot programme.
- Training was provided as follows:
  - 279 educators – HIV & AIDS Management.
  - 448 Districts staff – Management of VCT Programme
  - 82 officials and Union representatives – HIV & AIDS / VCT programme

### A.3.9 Information and communication technology (ICT)

The following are the highlights of ICT in the Department:

- 1,000 schools have been supplied with a computer and a printer. This equipment will be used to for administration purposes at schools for access to the internet and e-mail and for the SA-SAMS system.
- The number of people using computers in the Department (excluding circuits and schools) has more than doubled (from 522 to 1010). This figure depicts an enormous growth in the usage of computers in the Department.
- All the 5 districts have been connected and communication is established at all levels within the system.
- The Department has developed a website which will be hosted by SITA. This is a milestone achievement as information will be provided to the citizens resulting in the minimisation of queries (for information) that are brought to the Department from time to time.

*Training has been provided to:*

- All ABET centre managers
- All principals on the completion of Surveys.
- 106 Dinaledi schools principals and administrators in respect of implementation of SA-SAMS.

## A.4. WAY FORWARD

### A.4.1 Quality assurance

The most important goal is to provide quality to education to all learners, regardless where they are and who they are. Learners from rural communities who were disadvantaged need to be served better as by addressing equity and redress in all programmes. This means allocating more resources: budget, time, LTSM and school support.

The following will be pursued in 2009/10:

- Improve internal accountability levels for performance: Province down to schools.
- Strengthen implementation of policies and programmes that have a direct influence on the quality of education: NCS, assessment policy, QIDS-UP, Quality Learning and Teaching campaign
- Improve the quality of enabling/support services to internal clients and external clients (teachers, learners and parents): EMIS, Procurement, Personnel, Infrastructure, etc
- Closely track implementation of prioritised policies and programmes

- Set targets for districts, circuits and schools at grades 3, 6 and 12 in the key subjects and monitor progress after each term.
- Collection of 2008 and 2009 performance evaluation scores of educators from IQMS/PMDS. Capturing of these scores on PERSAL in preparation for payment of salary progression in 2010 and accelerated pay progression in 2011.

#### **A.4.2 Pre-School Services (ECD)**

The Department of Education is currently serving 108,948 learners in 2,290 public schools. In addition, there are 1,020 sites servicing 30,240 Grade R learners in community learning sites. These are registered with the Department of Education for the purpose of subsidizing and training practitioners. Grade R learners in public schools are expected to increase to 90,750 in 2010/11 and to 92750 in 2011/12. Grade R in community centres is currently 30,240 and is expected to remain the same until 2009/10. The reason for this is the effect of the significant intake of learners in public schools according to White Paper 5. Enrolment in Pre Grade R in community centres is currently 17,000. This is expected to increase to 122,623 in 2010/11, and is expected to reach 124,422 by 2011/12. Currently 50.8% of the population aged 5 is being served. This is expected to increase to 62% in 2007/08.

In light of these increases, the current expenditure of approximately R53 million is expected to increase to R80 million and R159 million in 2008/09 and 2009/10 respectively.

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

- Phasing in of Grade R in school with the Foundation Phase.
- Provision of LTSM to 2290 Foundation Phase with Grade R.
- Provision of LTSM to Grade R in the community learning sites.
- Establish ECD sites – by providing outdoor and indoor equipment.
- Addressing ECD in a holistic manner (not to divide ECD into different directorates).
- Provision of human resource in all circuits.
- Expansion of Child Friendly Environment Programme.
- Expansion of Educational Toy Resource Centres.
- Train practitioners on NQF level 4 & 5 [648 – NQF 4 is a one year programme, 652 – NQF5 is a two years programme].
- Finalisation of Parent/Community involvement guidelines and the implementation thereof.
- Implementation of Human Rights in curriculum.
- Monitor and support the implementation of curriculum.

This financial year, the Department has through the Irish Aid Donor funding, set aside R5m to design and develop Foundation and Intermediate phases LTSM to strengthen what has been learnt from Grade R.

#### **A.4.3 Ordinary public schools**

The total number of public schools in 2008 was 4,015 which accommodated 1,697,230 learners as per 2008 Snap Survey figures.

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

The appointment of Curriculum advisors has increased the capacity for Districts to provide support and monitor the schools. This was further enhanced by the governance officials who after receiving training are now in full swing – supporting and monitoring schools.

The priorities for 2009/10 – 2011/12 are as follows:

- 1,300 non-Mathematics educators are re-skilled in the teaching of Maths Literacy through ACE programme.
- Intensification of monitoring and support to ensure effective implemented of policies.
- Improvement of learner performance in general and in Maths, Science & Technology in particular.
- Improving the monitoring and support system for curriculum advisors.
- Develop, maintain and manage an information system to support all curriculum support activities by keeping a database of relevant information.
- Increase learner performance in Numeracy, literacy, mathematics, sciences and ICT in grade 10-12.
- Recruit and offer bursaries to new educators from 1<sup>st</sup> year onwards

## General education and training

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

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

## Governance

Quintiles 1 and 2 are poor rural, farm, RDP and informal settlement schools while formal township, town and city schools fall under quintiles 3, 4, & 5 depending on their poverty status. The priorities for 2009/10 would be as following:

- Re-ranking of schools in consideration of the above human settlements.
- Preparation for expansion of no fee schools to quintile 3 schools in 2010/11.
- Induction and orientation of newly elected SGBs on their roles and responsibilities as per South African Schools Act of 1996 and Financial Management.
- Training of RCLs in democracy education, code of conduct for learners, leadership skills and conflict management.

### A.4.4 Further Education and (FET) Colleges

#### Priorities

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

### A.4.5 Adult Basic education and training (ABET)

ABET programme continues to experience challenges of high learner enrolment rate but with high drop-out rate. This is caused by learners who leave the programme once they find permanent job opportunities. Likewise, the educators also leave the programme for greener pastures

The following are prioritised for 2009/10 and beyond:

#### Priorities for 2009/10:

- Implement norms and Standards for Funding Adult Learning Centres;
- Facilitate the absorption of Kha ri Gude graduates in ABET level 2 public centres;
- Develop portfolios of assessment for ABET levels 1 and 2;
- Train more practitioners as others leave for greener pastures;
- Monitor and support centres;
- Introducing the computer-based literacy programme; developing resource material to assist; practitioners to implement the unit standards;
- Develop policies for the registration of centres;

- Train centre governing bodies;
- Maintain partnerships with NGOs and sister departments in the province;
- Implement common Site Based Assessment Tasks for level 4;
- ABET skills training to be provided by accredited service providers.

#### **A.4.6 Information and communication technology (ICT)**

The effects of newly developed systems like the IECS, have prompted the Department to re-look at its IT operations from an improvement point of view. The ever changing technology has forced the Department to change its mode of operation as far as information management and data control are concerned. The IT Network has been revamped to comply with industry standards. This has brought a significant improvement in managing data flow and applications. Projects are underway to enhance our business process and to bring about improvement in the way we do work. These are:

- Re-vamp of the IT network infrastructure
- VoIP implementation – this project aims to extend the telecommunication network thereby reducing costs associated with phones in the Department. This means that calls made to anyone who is part of the Education IT Network will be made free of charge.
- Connectivity of circuit offices – IT infrastructure is being established at circuit level starting with the newly built circuit offices (20) and the old Polokwane circuit building (6). This is a milestone achievement in expanding our IT Infrastructure to all the officials of the Department.
- The Learner and Teacher Support Material (LTSM) SAP system will be faced out soon as a new replacement is eminent. Warehouses are being cabled to make sure that the new system functions without any hiccups.

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

**PART B**

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

## SECTOR, PROGRAMME AND SUB-PROGRAMME PLANS

This section presents a detailed analysis of each of the programmes and sub-programmes linked to the performance targets and budgets of the three MTEF years 2009/10 to 2011/12. The analysis is intended to present the essential details about the circumstances, constraints and intended activities of each programme and sub-programme over the life of the APP.

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

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

**TABLE 5: FRAMEWORK OF ITEMS FOR ANALYSIS OF PROGRAMMES AND SUB-PROGRAMMES**

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

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

**TABLE 6: PROGRAMMES & SUB-PROGRAMMES**

Programme	Sub-programme
1. Administration	1.1 Office of the MEC 1.2 Corporate Services 1.3 Education Management 1.4 HRD
2. Public Ordinary School Education	2.1 Primary 2.2 Secondary 2.3 Professional Services 2.4 HRD 2.5 Sport, Arts, & Culture 2.6 Conditional Grants: NSNP & Infrastructure
3. Independent School Subsidies	3.1 Primary & Secondary Phase
4. Public Special School Education	4.1. Schools
5. FET	5.1. Public Institutions
6. ABET	6.1. Public Centres
7. ECD	7.1. Grade R in Public Schools 7.2 Pre-grade R
8. Auxiliary & Associated Services	8.1 SETA 8.2 Special Projects 8.3 External Examinations 8.4 Education Multipurpose centres.

## **B.0 THE PROVINCIAL EDUCATION SECTOR**

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

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

### **Expenditure and Budget Trends**

Table 9 (ST001) shows some growth in the education budget over the last 2 years, and shows a 15.1% growth stream between 2008/09 and 2009/10. The needs in education have far outstripped the rate of growth in the budget. Unlike in the previous years, the data shows that administration services budget has increased at a higher rate than schools related budgets. In fact, the public ordinary school budget decreased from 85% in 2008/09 to 82% of the total budget in 2009/10. It is worth noting that the Administration budget has increased from 7% to 9.2%. This increase will provide the much needed resources to fill some of which will enhance departmental performance at Districts and Head office.

### **Trends in Enrolment and Access**

The 2008 Snap survey indicates that 1,697,230 learners were enrolled in public ordinary schools while 39,626 and 7,266 learners were in Independent and Special schools respectively. These indicate the demand for resources which should come from the provincial budget. The increase in the number of independent schools puts more strain on the budget as indicated by an increase from 0.4% to 0.5% of the 2008/09 and 2009/10 budgets respectively.

### **Investment in Staff Skills Development**

An amount of R32.6m was expended on skills development. This expenditure covered training of 54,309 educators and 5,574 non-educators. Some training has been conducted for 2,800 officials on HIV and AIDS. Training for curriculum change has been conducted for educators in ordinary public schools, FET colleges and ABET.

The plan for the next three year is putting emphasis of provision of bursaries to educators to upgrade their Foundation phase teaching skills, officers acquiring skills in ICT and new recruits who study for degrees in Maths, Sciences and Languages. This is done in an attempt to address the critical shortage of educators in the subjects mentioned and, to improve learner performance in literacy and Numeracy in Foundation phase.

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

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

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

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

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

Measurable objectives	Performance measures	
To ensure that the population of compulsory school going age in the province attends school.	PM001	Percentage of population aged 6 – 15 attending schools
To make education progressively available to youth and adults above compulsory school going age.	PM002	Percentage of the population aged 16 – 18 attending education institutions.
To ensure that over all the poor are favoured in the public resourcing of education.	PM003	Public non-personnel expenditure on learners in quintile 1 schools as a percentage of public non-personnel expenditure on learners in quintile 5 schools.

**LITERACY AND ADULT EDUCATION**

Measurable objectives	Performance measures	
To ensure that the output of graduates from the education system is in line with economic and social needs	PM004	Percentage of adults that have completed Grade 9
	PM005	Percentage of adults that have completed Grade 12
To build a society that is literate.	PM006	Adult literacy rate
	PM007	No. of participants in Kha Ri Gude literacy campaign / programme
	PM008	No. of participants in the Provincial literacy campaign / programme (excluding Kha Ri Gude)

**TABLE 9**

ST001	PROVINCIAL EDUCATION SECTOR – Key trends				
	2007/08	2008/09 Actual	2009/10 Estimated	2010/11 Estimated	2011/12 Estimated
<b>REVENUE (THOUSAND RANDS)</b>					
Voted by legislature	11,180,860	13,426,537	15,354,721	16,713,593	17,822,380
Conditional grants	613,076	773,291	982,001	1,355,125	1,743,916
Donor funding	-	-	-	-	-
Other: Receipts	20,651	21,222	25,401	26,433	28,050
<b>Total</b>	<b>11,814,587</b>	<b>14,221,050</b>	<b>16,362,123</b>	<b>18,095,151</b>	<b>19,594,346</b>
<b>PAYMENTS BY PROGRAMME (THOUSAND RANDS)</b>					
1. Administration	812,929	996,519	1,506,125	1,492,616	1,463,578
2. Public ordinary schools	10,116,402	12,090,967	13,499,494	14,915,619	16,400,816
3. Independent school subsidies	55,470	50,753	88,598	92,890	95,837
4. Public special school education	158,274	174,335	211,425	251,564	261,992
5. Further education and training	240,531	296,040	347,768	383,009	395,805

ST001	PROVINCIAL EDUCATION SECTOR – Key trends				
	2007/08	2008/09 Actual	2009/10 Estimated	2010/11 Estimated	2011/12 Estimated
6. Adult Basic Education and Training	109,943	125,360	132,676	140,366	146,247
7 Early Childhood Development	49,745	155,759	228,615	445,775	452,248
8. Auxiliary and associated services	271,293	331,317	347,422	373,312	377,823
<b>Total</b>	<b>11,814,587</b>	<b>14,221,050</b>	<b>16,362,123</b>	<b>18,095,151</b>	<b>19,594,346</b>
<b>PAYMENTS FOR PUBLIC ORDINARY SCHOOL EDUCATION</b>					
2.1 Public primary schools	5,201,842	5,782,698	6,414,207	7,083,837	7,886,904
<b>2.2 Public secondary schools</b>	<b>4,346,534</b>	<b>5,633,434</b>	<b>5,990,141</b>	<b>6,351,526</b>	<b>6,631,615</b>
<b>2.3 Ex- conditional grant</b>	<b>40,260</b>	<b>0</b>			
<b>2.4 Conditional grants (Infrastructure &amp; NSNP)</b>	<b>516,797</b>	<b>637,150</b>	<b>956,119</b>	<b>1,327,671</b>	<b>1,714,815</b>
<b>2.5 Human Resource Development</b>	<b>7,366</b>	<b>32,120</b>	<b>132,148</b>	<b>145,362</b>	<b>159,898</b>
<b>2.6 In-school sport</b>	<b>3,603</b>	<b>5,565</b>	<b>6,879</b>	<b>7,223</b>	<b>7,584</b>
<b>PAYMENTS BY ECONOMIC CLASSIFICATION (THOUSAND RANDS)</b>					
Current payment	9,256,761	10,917,818	12,075,408	13,229,018	14,498,906
Compensation of employees	8,519,683	9,595,338	10,539,636	11,527,368	12,539,613
Educators	-	-	-	-	-
Non-educators	-	-	-	-	-
Goods and services	737,078	1,322,480	1,535,772	1,701,650	1,959,293
Transfers and subsidies	507,985	618,165	652,275	687,162	698,584
Payments for capital assets	351,657	554,984	771,811	999,439	1,203,326
<b>TOTAL</b>	<b>10,116,402</b>	<b>12,090,967</b>	<b>13,499,494</b>	<b>14,915,619</b>	<b>16,400,816</b>
<b>STAFFING.</b>					
Number of Educators (publicly employed)	67114	55,276	56,330	56,455	56,529
Number of Non-educators (publicly employed)	5370	5,554	5,969	6,219	6,369
<b>ENROLMENT AT COMPULSORY LEVEL.</b>					
Learners aged 6 to 15 in public ordinary schools	1,102,725	1,112,650	1,113,206	1,414,318	1,115,430
Learners aged 6 to 15 in public special schools	3,321	3,351	3,381	3,411	3,411
Learners aged 6 to 15 in independent schools	18,522	18,689	39,311	42,196	44,223
<b>TOTAL</b>	<b>1,124,568</b>	<b>1,134,690</b>	<b>1,155,898</b>	<b>1,459,925</b>	<b>1,163,064</b>
Learners aged 16 to 18 in public ordinary schools	432,507	436,400	440,327	441,327	442,327

ST001	PROVINCIAL EDUCATION SECTOR – Key trends				
	2007/08	2008/09 Actual	2009/10 Estimated	2010/11 Estimated	2011/12 Estimated
Learners aged 16 to 18 in public special schools.	8,839	1,950	2,000	2,500	3,000
Learners aged 16 to 18 in independent schools	7,099	7,163	7,227	7,500	8500
Students aged 16 to 18 in FET colleges	28,558	30,000	31,000	31,500	32,500
<b>TOTAL</b>	<b>448,445</b>	<b>445,513</b>	<b>480,554</b>	<b>482,827</b>	<b>486,327</b>
Population aged 6 – 15	1,264,000	1,265,000	1,265,500	1,266,000	1267000
Population aged 16 to 18	399,489	400,500	401,000	401,500	401,600

## PERFORMANCE MEASURES

PERFORMANCE MEASURES		ACTUAL: 2007/08	TARGET 2008/09	TARGET 2009/10	TARGET: 2010/11	TARGET: 2011/12
PM001	Percentage of population aged 6 – 15 attending schools	97.1% <sup>1</sup> [1,312,952]	99.8% [1,264,00]	99.85% [1,265,500]+	99.86%	99.87%
PM002	Percentage of the population aged 16 -18 attending education institutions.	64.9% <sup>1</sup> [431,712]	93.8%	93.9%	94%	94.5%
PM003	Public non-personnel expenditure on learners in quintile 1 schools as a percentage of public non-personnel expenditure on learners in quintile 5 schools.	63.3%	600%	600%	600%	600%
PM004	Percentage of adults that have completed Grade 9.	55% <sup>2</sup> [1,453,528]	56%	57%	58%	59%
PM005	Percentage of adults that have completed grade 12.	8% <sup>2</sup> [203,871]	9%	10%	11%	12%
PM006	Adult literacy rate	82.42% <sup>3</sup>	80.9%	81%	81.1%	81.2%
PM007	No. of participants in Kha Ri Gude literacy campaign / programme	N/A <sup>4</sup>	N/A <sup>4</sup>	No targets set as this programme is implemented by National department of Education.		
PM008	No. of participants in the Provincial literacy campaign / programme (excluding Kha Ri Gude)	N/A <sup>4</sup>	10,459	9,735	10,735	11,735

<sup>1</sup> Source: school realities 2007 published by DoE

<sup>2</sup> Source: STATSSA, GHS(2007)

<sup>3</sup> Source: StatsSA (GHS)2006 released in July 2007

<sup>4</sup> The Performance is used for the first time in 2009

TABLE 10

ST002	PROVINCIAL EDUCATION SECTOR – Age-specific enrolment rates 2008							
	2.1 Public primary schools	2.2 Public secondary schools	2.3 Public Combined Schools	3 Independent schools	4 Special schools	5 FET colleges (headcount)	Population	Age-specific enrolment rate
< Age 6	270879	1619	4669	1516	195			
Age 6	108379	708	1872	2411	163		1,330,052*	
Age 7	110882	800	2004	2998	195			
Age 8	114444	948	2204	2664	346			
Age 9	113875	914	1964	2905	405			
Age 10	110570	2342	1916	2800	432			
Age 11	88651	24241	2476	3058	437		674,131*	
Age 12	43408	71701	3428	2744	512			
Age 13	20734	98908	3538	2926	621			
Age 14	9504	115556	3155	3178	553			
Age 15	4034	115013	2685	2528	682			
Age 16	1624	93897	1776	2842	627		670,308*	
Age 17	538	61860	1020	3058	623			
Age 18	263	38450	469	3533	450			
> Age 18	180	38689	443	465	1025			
<b>TOTAL</b>	<b>997,965</b>	<b>665,646</b>	<b>33,619</b>	<b>39,626</b>	<b>7,266</b>			

Source: \* Community Survey 2007. The population information available was by 5-year age distribution.

TABLE 11

ST003	PROVINCIAL EDUCATION SECTOR – Resourcing effected via the Post Provisioning Norms (2008) <sup>5</sup>				
Programmes/Purpose of posts	Posts PL1	Posts PL2	Posts PL3	Posts PL4	Total
Posts top-sliced before model is run	0	0	0	0	0
Posts distributed by model	0	0	0	0	0
2. Public ordinary school education	0	0	0	0	56,480
2.1 Public primary schools	0	0	0	0	0
Posts attached to schools	24,176	3,703	804	2,687	31,370
Posts not attached to schools	0	0	0	0	0
2.2 Public secondary phase	0	0	0	0	0
Posts attached to schools	19,063	3,152	965	1,336	24,516
Posts not attached to schools	0	0	0	0	0
4 Public special school education	476	69	24	25	594
Total	43,715	9,924	1,793	7,048	56,480

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

TABLE 12

ST004	PROVINCIAL EDUCATION SECTOR – Investment in staff skills development (2008/9)							
	Prog. 1 Admin	Prog. 2 POS	Prog. 3 Indep.	Prog. 4 Spec	Prog. 5 FET	Prog. 6 ABET	Prog. 7 ECD	Total
Expenditure (Million R)	-	R28,7m	-	-	R1.1m	R2,8m	-	32,6m
Trainees	113	-	-	-	-	-	-	113
Educators	-	54,309	-	-	-	-	-	54,309
Curriculum change training	-	NSC 32,381	-	-	275	1,174	6,200	40,030
Other in-service training	-	-	-	-	-	-	-	-
HIV/AIDS training	-	2 800	-	-	-	-	-	2,800
Non-educators	3,870	1,339	-	-	65	-	300	5,574

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

<sup>5</sup> No new post establishment was released in 2008. The post provisioning for 2008 is therefore the same as that of 2007.

## **B1: ADMINISTRATION**

### **Objective**

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

### **Strategic goal**

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

### **Strategic objectives**

To improve quality management systems in core departmental functions.

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

## **SUB-PROGRAMME: 1.2 CORPORATE SERVICES**

### **1.2.1 Human resources**

#### **1.2.1.1 HRM CS Educators**

**PGDS:** To improve the institutional efficiency and effectiveness of Government.  
Attain regional integration.

### **Strategic Goal(s)**

The transformation of the department into a high performance Organisation that focuses on results, service quality and client Satisfaction.

**Strategic goal 2:** the transformation of schools into quality and functional learning institutions

**Strategic goal 3:** the effective and efficient mobilisation, management and utilisation of resources

### **Strategic Objective(s)**

The development of and implementation of an organizational structure and culture that would improve service delivery throughout the system.

Improve implementation of the BATHO PELE as a key measure for enhanced service delivery.

The provision of competent school management and effective, efficient leadership

To build capacity to improve service delivery at all levels.

To provide and manage resources efficiently, equitably and effectively.

To ensure that guidelines in respect to norms and standards are effectively implemented.

### **Specified policies**

- DPSA Directives and Guidelines
- PSCBC Resolutions
- Employment of Educators Act, 1998, as amended
- Employment of Educators Act Regulations
- Personnel Administration Measures
- ELRC Resolutions and Collective Agreements.
- The Employment Equity Act, 1998 as amended
- The Public Finance Management Act, 1999, as amended
- Departmental Policies

### **Priorities**

- Provisioning Management
- Information management for effective and efficient service delivery
- Proper management of conditions of service
- Maintaining adequate structures and processes for undertaking responsibilities
- Maintaining protocol for emergency action and the management of backlogs and crises

### 1.2.1.2 Human resource: Public service

**PGDS:** To improve the institutional efficiency and effectiveness of government.

**Strategic Goal(s):** The transformation of the department into a high performance organization that focuses on results, service quality and client satisfaction.

**Strategic Objective(s):** Ensuring the availability, performance and proper servicing of staff in line with existing policies so that the responsibilities and obligations of the department could be effectively undertaken.

#### **Specified policies**

- Public Service Act 1994 (as amended)
- Public Service Regulations 2001 (as amended)
- Leave measures
- Collective agreements

#### **Progress analysis**

- 55% of vacancies have been filled.
- 60% of employees have contracted for 2008
- Retired employees receive their benefits.
- Workshops conducted to update employees on PMS

#### **Analysis of constraints and measures planned to overcome them**

- Understaffing: Posts are advertised
- Re-advertising of posts: Affected units are guided
- Inadequate advertising funds: Discussions take place with CFO
- Request to advertise unapproved posts: Affected units are guided.

#### **MTEF Priorities**

- Filling vacant posts in line with updated posts establishment and the HR and equity plans for the department (to include advertising, interviews, appointments)
- Effective management of service conditions (including long service awards, pension, leave matters, termination of service, subsidies and state guarantees)
- Coordinate the effective administration of performance management (to include information dissemination, training, monitoring and controlling monthly update sessions, quality assurance of performance contracts, compensation management, ensuring alignment with strategic plan priorities, budget planning for compensation, reporting on performance)

#### **Developmental priorities**

- (a) Development of Procedure Manuals and process maps on critical HR matters for all HRM staff;
- (b) Promoting more effective planning coordination between levels and among units for the effective administration of HR functions in the districts;
- (c) Development of HR service standards;
- (d) ICT usage – essential biographical, education, training and development as well as leave information for all employees as per the National Minimum Information Requirements (NMIR)

### 1.2.1.3 Organisational development and human resource planning

#### **Priorities.**

- Promoting efficiency in post provisioning management and administration;
- Creating and updating of structure on PERSAL;
- Payment of incentives;
- Recognition of educators for long service.

#### **Analysis of constraints and measures planned to overcome them**

- Fragmented planning, Head Office vs. District Offices
- Shortage of resources
- Critical shortage of office accommodation

- Lack of delegated powers
- Lack of internal communication and coordination (inter- and intra- branches), inclusive of communication protocol
- Failure to stick to mandates relevant to directorates

#### 1.2.1.4 Human resource development

Strategic Goal(s): To transform the Department into a high performance organization that focuses on results, service quality and client satisfaction.

Strategic Objectives: To build capacity to improve service delivery at all levels.

##### **Priorities to be achieved over a three year period**

- Implementation of Learnerships and Internships
- Special Programmes for learners at School level
- Monitoring and evaluation of training
- Training of employees on induction and orientation
- Produce HRD strategy
- Producing of training manuals on induction and orientation
- Do a skills audit
- Determining of training needs and priorities by organizational units
- Establish systems and processes for career pathing
- Advocacy on skills development programs
- Information system for managing training data
- Produce a comprehensive HRD policy handbook and procedure manual.
- Need a common system and administrative process to manage all departmental expenditure on training.

##### **Policies**

- Skills Development Act
- Skills Levies Act
- Provincial Growth and Development Strategy
- National, Provincial Human Resource Development Strategies

#### 1.2.1.5 Employment relations

##### **Strategic Goal(s)**

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

Strategic Objective(s): The development of and implementation of an organizational structure and culture that would improve service delivery throughout the system.

##### **MTEF Priorities**

- Maintenance of progressive discipline in the workplace.
- Prevention and expeditious resolution of grievances and disputes.
- The creation of a conducive working relationship between the Department and employees.
- Ensuring labour peace through consultations and negotiations with stakeholders.
- Build capacity to ensure compliance with departmental policies, regulations, statutes and collective agreements.

#### 1.2.1.6 Collective bargaining

##### **Specified policies**

- The Constitution of the Republic of South Africa Act No. 108 of 1996.
- Labour Relations Act No. 66 of 1995
- The Employment of Educators Act No. 76 of 1998 and Education Laws Amendment Act, 2005.
- The Personnel Administrative Measures (PAM)
- The Public Service Act of 1994 and the Public Service Regulations.
- The South African Schools Act No. 84 of 1996.

### Developmental strategic priorities

- Development of an industrial action policy
- To improve communication and collaboration among sub-branches at head office.
- To train officers on negotiating skills

### Emergent Legal Mandate

- Consulting on the Employment Equity Plan

### Progress analysis

- Dedicated staff with the necessary skills
- Able to obtain mandate timeously.
- Line managers have been workshopped on the Occupation Specific Dispensation (OSD)
- Copies of Collective Agreement No 1 of 2008 were distributed to all schools, circuit and districts.
- Consistent support from top management.

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

Constraints	Plans to overcome constrains
Incorrect interpretation and implementation of collective agreements	Organize training in the interpretation of signed collective agreements and employment relations policies. Advise the relevant section on corrective measures regarding erroneous implementation.
Non-implementation of collective agreements.	To establish a forum for purposes of ensuring compliance with collective agreements and employment policies.
Absence of a properly constituted negotiation team	Make a recommendation to the Head of Department regarding the constitution of a negotiation team.
Absence of a permanent mandates committee	Make a recommendation to the HOD regarding the constitution of a mandate committee.
Absence of full staff compliment, i.e. Personnel Practitioners.	Make a submission to the immediate supervisor on the need to employ Personnel Practitioners.

### 1.2.1.7 Grievances and disputes

#### Specified policies

- The Constitution of the Republic of South Africa Act No.108 of 1996.
- Labour Relations Act No. 66 of 1995
- The Employment of Educators Act No. 76 of 1998 and Education Laws Amendment Act, 2005.
- The Personnel Administrative Measures (PAM)
- The Public Service Act of 1994 and the Public Service Regulations.
- The South African Schools Act No. 84 of 1996.

#### Priorities

- Establishment of resource centre
- Establishment of effective case management systems
- Train officials on dispute prevention and resolution mechanisms
- Train Circuit, District and Head office employment relation officers in investigations and report writing skills
- Establish partnership with trade unions in relation to grievances and dispute resolutions

#### Progress analysis

- Reduction of backlog cases (grievances) from 80 to 34.
- Managed to visit schools, circuits and districts as part of grievance and dispute prevention strategy.
- Appointment of 5 Deputy Managers has addressed understaffing
- Managed to harmonize the relationship with stakeholders

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

Constraints	Measures to address them
Unavailability of resources, equipments and office space.	To make a requisition to obtain resources.
Non-implementation of settlement agreements and arbitration awards.	Consultation with HRM to address non-implementation of settlement agreement and arbitration awards
Lack of communication equipments (Cell-phones, Laptops)	To make a requisition to obtain resources.

### Conduct management

#### Specified policies

- Labour Relations Act
- Public Service Act
- Employment of Educators Act
- Constitution of RSA

#### Priorities – specific and to be achieved over a period of 12 months

- Develop case management system
- Build capacity on the management of progressive discipline
- Timeous conclusion of cases.

#### Progress analysis

- 150 out of 184 backlog cases have been concluded
- All deputy managers posts have been filled
- Filling system for the sub directorate has been set up.
- Computerized data capturing system has been set up.

## ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM

Constraints	Measures to address them
Shortage of staff in districts and circuits.	Posts to be advertised.
Lack of skills in initiating and presiding over cases.	Training to be conducted.

### 1.2.2 Transformation

#### Policies

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

#### Situational analysis

The Department is still not doing well In terms of employment of people with disabilities while on the other; much has been done concerning advancement of females into SMS positions.

The Department has developed service delivery standards, service delivery improvement plan for 2008/09 and citizen's reports which are reviewed annually.

The Transformation committees in the Districts are up and running. Change Management workshops were conducted for employees at both Head office and District levels in an attempt to improve service delivery in the Department.

### **Priorities**

- Main streaming gender into Departmental programs and projects.
- To promote disability friendly enviromen in the schools in line with national standards.
- Monitor compliance with transformation legislations, policies and procedures.

### **Challenges / constraints**

- Understaffing at both Head office and District.
- Disability unfriendly service points at the Districts.
- Gender issues are still not being taken serious by line managers.

### **Description of planned quality improvement plans.**

- Modification of service points to be disability friendly
- Filling of the remaining vacant posts by suitable people.
- Gender main streaming to be reflected in all SMS performance contract.

## **12.3 Security management**

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

**PGDS Objective:** To improve the institutional efficiency and effectiveness of Government.

**Strategic Goal:** The transformation of the Department into a higher performance organisation that focuses on results, service quality and client satisfaction.

The effective and efficient mobilisation, management and utilisation of resources

### **Strategic Objective**

Improve quality management systems in all core Departmental functions  
Improve performance management and development systems to promote employee productivity.  
To provide and manage resources efficiently, equitably and effectively.

### **Specified policies**

- Promotion of Access to Information
- ACT NO. 02 of 2000 (ACT No 2 of 2000)
- Criminal Procedure ACT, 1977 (Act 51 of 1977) as amended
- Protection of Information ACT 84 of 1982
- Protected Disclosures Act, 2000 (Act 26 of 2000)
- General Intelligent Law Amendment Act, 2000 (Act 66 of 2000)
- Intelligence Service Act, 2002 (Act 65 of 2002) and regulations and Act 40 of 1994
- Minimum Information Security Standards Policy, Second Edition March 1998
- Prevention and Combating of Corrupt Activities Act, 2004 (Act 12 of 2004)
- White Paper on intelligence (1995)
- N.I.A. Guide Documents: I.T.C. Policy and standards: Part 1 & 2
- Disaster Management Act.57 of 2002
- Prevention and Combating of Corrupt Activities Act (12 of 2004)
- Prevention of Organised Crime Act 1998 (Act 121 of 1998).
- Witness Protection Act 1998 (Act 112 of 1998)
- Protected Disclosures Act (PDA) (No. 26 of 2000)
- Finance and Intelligence Centre Act (FICA) (No. 38 of 2001)

### **Specified priorities**

- Development of a Departmental Security Policy and Procedure.
- Development of a Key Control Policy.
- Develop and Maintain a Reliable Security Incidence Database.
- Maintain a proper Security Contract Control System.
- Establish an Effective Departmental Security Committee.
- Have a Comprehensive Accesses Control System.

### **Situation analysis**

- The Department has engaged a service provider to assist with risk assessment and a report has been compiled. Physical Security contracts are managed effectively. No Effective and Efficient Security Measures in place at present.

## ANALYSIS OF CONSTRAINTS AND MEASURES TO OVERCOME THEM.

CONSTRAINTS	MEASURES
Inadequate staff to deal with the present Challenges.	Appointment of staff.
Limited budget for acquisition of the necessary equipment to ensure security of assets and human resource.	A business plan for Risk and Disaster unit to be discussed with Finance.

### SUB-PROGRAMME 1.3 EDUCATION MANAGEMENT

Objective: To provide education management services for the education system

Priorities

#### 1.3.1 Quality Assurance: Monitoring and evaluation

##### Strategic Objectives

- Set (where standards do not exist) and use National standards to monitor and evaluate percentage of schools that are ready to deliver the curriculum on the first day of a new academic year.
- Set (where standards do not exist) and use National standards to monitor and evaluate the percentage of circuits that meet minimum performance standards.
- Conduct Systemic Evaluation by measuring learner performance in (a) grade 3 Literacy, Numeracy and Life Skills and (b) grade 6 Language, Mathematics and Science in collaboration with the Department of Education.
- Evaluate a sample of schools using the Whole School Evaluation Policy in collaboration with the Department of Education.

#### 1.3.2 QMS/PMDS

##### Strategic Objectives

- Train, monitor, support and co-ordinate implementation of IQMS for CS1 and HODs
- Train, monitor, support and co-ordinate implementation of IQMS (EMS) for Deputy Principals and Principals
- Collect, record and deliver IQMS score sheets to Personnel in districts by 15 December of each year.
- Collect and file SIPs from schools: Primary by December and Secondary by January
- Collate SIPs to produce CIPs by March of each year.
- Train, monitor, support and co-ordinate implementation of PMDS for office based educators
- Collect, record and deliver PMDS score sheets to Head of Department by 30 April of each year.
- Collate training needs of office based educators and submit to HRD by end of May.

##### Policies

- ELRC Collective Agreement Number 8 of 2003 (IQMS)
- ELRC Collective Agreement Number 3 of 2002 (PMDS)
- National Education Policy Act 27 of 1996
- Assessment Policy on General education and Training (DoE, 2001a)
- Policy on Whole School Evaluation, July 2001

##### Progress analysis/achievements

- 86 % of posts filled. Remaining posts will be filled by end of April 2009.
- Induction training for newly appointed persons to be completed by end of March 2009.
- A Guide to implement IQMS finalised and will be printed and distributed to schools by end of April.
- Systems put in place with Personnel to monitor capturing, recording and control of IQMS/PMDS scores.
- Audit on status and payments for salary progression and accelerated pay being undertaken for completion at end of February 2009.

## CHALLENGES AND MEASURES TO ADDRESS THEM IN 2009

CHALLENGES	MEASURES
Lack of total implementation of IQMS: development, accountability and rewards	Guide for implementation developed. School clusters for QA to be set up Cluster training and school support on correct and full implementation
Lack of system to collect scores, capture on PERSAL, make payments and provide feedback	System to be set up with Personnel QA officials to be trained on workflow
Lack of total implementation of PMDS: development, accountability and rewards	Support to supervisors

### MTEF Priorities

- Monitor quality of education delivery through annual evaluation of:
- School readiness at beginning of academic year
- Compliance with basic standards in curriculum delivery, management and governance
- Schools in Self Evaluation, Planning and Improvement
- Learner performance in grade 3 and 6
- Monitor quality of educator performance in schools and support implementation of IQMS.
- Monitor quality of educator performance in offices and support implementation of PMDS.

### 1.3.3 Education Management Development

#### Strategic goal

The transformation of schools into quality and functional learning institutions

#### Strategic objective

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

#### Priorities

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

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

### SUB-PROGRAMME 1.6: EDUCATION MANAGEMENT INFORMATION SYSTEM

#### Objective

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

#### Strategic Goal

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

#### Strategic Objective

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

#### Policies

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

## Situation Analysis

The following are general challenges regarding provision of information to both internal and external customers: Information quality; Information security; Prohibitive Cost of IT v/s Budget; Scarcity of ICT skills; Disharmony between APP; business plans and the SDIP- no fit and Poor integrated planning

## Priorities

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

Measurable objectives	Performance measures	
To bring about effective management at all levels of the education system.	PM101	No. of schools that have been provided with SA-SAMS software in reporting period
	PM102	No. of schools fully trained in all modules in the SA SAMS in reporting period.
	PM103	No. of schools that can be contacted electronically (e-mail) by the Department.
	PM104	Percentage of office based women in Senior Management Service.
	PM105	Percentage of women school principals
To realise an optimal distribution of financial, physical and human resources across the system.	PM106	Percentage of current expenditure going towards non-personnel items in schools

Note that not all the performance measures and targets of the above sub-programmes are included in this document. Some of them because of their nature have only been included in the Operational plan of the Department for 2009/10.

TABLE 13

ST101	ADMINISTRATION – Key trends				
	2007/08 Actual	2008/09 Estimated	2009/10 Estimated	2010/11 Estimated	2011/12 Estimated
<b>PAYMENTS BY SUB-PROGRAMME (THOUSAND RANDS)</b>					
1.1 Office of the MEC	5,394	5,579	7,946	8,050	8,413
1.2 Corporate services	273,214	415,656	769,777	747,762	625,849
1.3 Education management	470,818	491,845	631,186	633,584	723,657
1.4 Human resource development	38,915	53,109	65,370	69,781	70,548
1.5 Ex conditional grants	2,762	0	0	0	0
1.6 Education Management Information System (EMIS)	21,826	30,330	31,846	33,439	35,111
<b>TOTAL</b>	<b>812,929</b>	<b>996,519</b>	<b>1,506,125</b>	<b>1,492,616</b>	<b>1,463,578</b>
<b>PAYMENTS BY ECONOMIC CLASSIFICATION (THOUSAND RANDS)</b>					
Current payment	736,972	876,638	1,341,230	1,391,359	1,338,085
Compensation of employees	613,510	692,286	943,941	988,527	1,065,393
Educators	-	-	-	-	-
Non-educators	-	-	-	-	-
Goods and services	123,462	184,352	236,487	253,874	269,424
Transfers and subsidies	18,597	29,522	36,406	38,649	38,721

ST101	ADMINISTRATION – Key trends					
	2007/08 Actual	2008/09 Estimated	2009/10 Estimated	2010/11 Estimated	2011/12 Estimated	
Payments for capital assets	57,360	90,359	128,489	62,608	86,772	
<b>TOTAL</b>	<b>812,929</b>	<b>996,519</b>	<b>1,506,125</b>	<b>1,492,616</b>	<b>1,463,578</b>	
<b>STAFFING</b>						
Number of Educators (publicly employed)	-	55,276	56,330	56,455	56,529	
Number of Non-educators (publicly employed)	-	472	500	500	500	
<b>STATISTICS ON ADMINISTRATION SYSTEMS</b>						
Number of schools with SA-SAMS (a)	1752	1,000	1,500	1,500	0	
Number of schools with e-mail	300	1,000	1,000	1,200	0	
<b>PERFORMANCE MEASURES.</b>						
PM101	No. of schools that have been provided with SA-SAMS software in reporting period	68	1,000	1,500	1,500	0
PM102	No. of schools fully trained in all modules in the SA SAMS in reporting period.	N/A	1,000	1,000	1,000	1,000
PM103	No. of schools that can be contacted electronically (e-mail) by the Department.	300	1,000	1,000	1,200	0
PM104	Percentage of office based women in Senior Management Service.	38.2%	50%	50%	50%	50%
PM105	Percentage of women school principals	N/A <sup>5</sup>	24%	10%	10%	16%
PM106	Percentage of current expenditure going towards non-personnel items in schools	15%	25%	10%	10%	10%
PPM150	Bursaries managed efficiently and effectively.	300 for office based and 1,742 for school based officials I	Provide bursaries to 4,500 learners	Provide bursaries to 10,000 officials	Provide bursaries to 10,000 officials	Provide bursaries to 12,000 officials
PPM151	No. of learners and interns entered into Learnerships and internship programmes	n/a	150 learners and 162 interns placed	250 unemployed youth placed on Learnerships and 500 graduates placed on internships	250 unemployed youth placed on Learnerships and 500 graduates placed on internships	250 unemployed youth placed on Learnerships and 500 graduates placed on internships
PPM152	No. of Information systems acquired or developed in line with Strategic Information systems Plan (SISP) initiatives	N/A	N/A	Develop 4 systems to enhance service delivery	Develop/maintain systems to enhance service delivery	Develop/maintain systems to enhance service delivery
PM153	No. of circuits having access to internet and e-mail facilities	N/A	20 Circuits	Provide 30 circuits with access to internet and e-mail facilities	Provide 30 circuits with access to internet and e-mail facilities	Provide 30 circuits with access to internet and e-mail facilities

ST101		ADMINISTRATION – Key trends				
		2007/08 Actual	2008/09 Estimated	2009/10 Estimated	2010/11 Estimated	2011/12 Estimated
PPM154	Participation in intergovernmental, provincial development planning and IDPs forums.	N/A	N/A	100% integration of Departmental plans with those of National, Provincial & local sphere of Government.	100% integration of Departmental plans with those of National, Provincial & local sphere of Government.	100% integration of Departmental plans with those of National, Provincial & local sphere of Government.
PPM155	Reduced loss of state assets through theft.	N/A	N/A	Risk management strategy implemented and monitored at Head office and Districts.	Risk management strategy implemented and monitored at Head office and Districts.	Risk management strategy implemented and monitored at Head office and Districts.
PPM156	Head office and district level employees capacitated on knowledge and utilisation of HIV and AIDS programmes	n/a	Analysis on knowledge of HIV & AIDS and available programmes conducted	All identified personnel at Head office and Districts capacitated on knowledge and utilisation of HIV & AIDS programmes	All identified personnel at Head office and Districts capacitated on knowledge and utilisation of HIV & AIDS programmes	Monitor implementation of HIV & AIDS programmes in Districts and Head office.
PPM157	No. Of SMS members who attended leadership development programme	N/A	N/A	45	30	30

**TABLE 14**

ST102		EDUCATION – Expenditure by item (2009/10)						
	1: Admin.	2: POS	3: Indep	4: Spec	5: FET	6: ABET	7: ECD	8: Aux
Current payments	1,341,230	12,075,408		159,373	185,437	132,599	228,560	325,593
Compensation of employees	943,941	10,539,636		157,364	185,437	105,557	6,285	215,783
CS educators	-	-	-	-	-	-	-	-
Salaries and wages	827,453	9,193,337		136,907	161,331	91,834	5,504	184,947
Social contributions	116,488	1,346,299		20,457	24,106	13,723	781	30,836
Non-educators	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-

ST102	EDUCATION – Expenditure by item (2009/10)							
	1: Admin.	2: POS	3: Indep	4: Spec	5: FET	6: ABET	7: ECD	8: Aux
Social contributions	-	-	-	-	-	-	-	-
Goods and services	236,487	1,535,772	-	2,009	-	27,042	222,275	109,810
Inventory	46,797	-	-	-	-	5,775	48,406	48,555
Learning support material	-	669,214	-	-	-	-	-	-
Stationery and printing	-	-	-	-	-	-	-	-
Other	177,391	1,056,732	-	-	-	21,267	173,869	61,255
Consultants, contractors and special services	-	-	-	-	-	-	-	-
Equipment less than R5, 000	-	-	-	-	-	-	-	-
Maintenance of buildings	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-
Learner transport	-	-	-	-	-	-	-	-
Other goods and services	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-
Transfers and subsidies	36,406	652,275	88,598	52,052	162,331	77	55	13,130
Municipalities	350	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-
Non-profit institutions	14,354	606,791	88,598	51,273	161,729	-	-	-
Section 21 schools	-	-	-	-	-	-	-	-
LTSM	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-	-	-
Service rendered	-	-	-	-	-	-	-	12,181
Other educational institutions	-	-	-	-	-	-	-	-
Households	21,702	45,484	-	779	602	77	55	949
Payments for capital assets	128,489	771,811	-	-	-	-	-	8,699
Buildings and other fixed structures	92,840	752,334	-	-	-	-	-	7,699
Buildings	92,840	752,334	-	-	-	-	-	7,699
Hostels	-	-	-	-	-	-	-	-
New schools	-	-	-	-	-	-	-	-
Additional classrooms	-	-	-	-	-	-	-	-
Other additions	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-

<b>ST102</b>	<b>EDUCATION – Expenditure by item (2009/10)</b>							
	<b>1: Admin.</b>	<b>2: POS</b>	<b>3: Indep</b>	<b>4: Spec</b>	<b>5: FET</b>	<b>6: ABET</b>	<b>7: ECD</b>	<b>8: Aux</b>
Machinery and equipment	35,649	19,477	-	-	-	-	-	1,000
Transport equipment	15,000	-	-	-	-	-	-	
Other machinery and equipment	20,649	19,477	-	-	-	-	-	1,000
Software and other intangible assets								
<b>GRAND TOTAL</b>	<b>1,506,125</b>	<b>13,499,494</b>	<b>88,598</b>	<b>211,425</b>	<b>347,768</b>	<b>132,676</b>	<b>228,615</b>	<b>347,422</b>

## B2: PUBLIC ORDINARY SCHOOL EDUCATION

### Public ordinary school education

#### Objective

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

#### Strategic goal

Transformation of schools into quality and functional learning institutions

#### Strategic objectives

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

**TABLE 15: SUB-PROGRAMME STRUCTURE – PUBLIC ORDINARY SCHOOLS EDUCATION**

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

#### Service Delivery Measures

The table below sets out the measurable objectives, performance measures and targets set of the duration of the APP 2009/09 to 2010/11.

#### Budget Expenditure Trends

As noted in ST201, expenditure on Public Ordinary Schooling increased slightly between 2007/08 and 2009/10. The percentages of the budget allocated to secondary and primary schools have however decreased while those for HRD and In-school sports have increased.

The conditional allocation has increased considerably mainly to cover the increased number of learners to benefit from NSNP with the programme geared to cover quintile 1 secondary schools learners with effect from 2009/10.

#### School Conditions

School conditions are improving slowly. The number of schools with functional toilets, electricity and water supply is steadily increasing. For more information on provision of school infrastructure, a detailed infrastructure plan is provided as annexure at the end of this document

Provision of LTSM has improved considerably over the years. In 2008/09, 89% of the schools had LSMs and other utensils delivered on day one of the school year. This is expected to increase to 99% in 2009/10 and to 100% in 2010/11 and beyond.

#### School Governance

2009/10 is a year for SGB elections in all public schools. All the public schools will therefore participate in electing new SGBs for the next five years. Priorities for school governance include induction and orientation of the SGBs in roles and responsibilities as per South African Schools Act of 1996 and Financial Management. RCLs will also be elected and inducted.

## Safe Schools

### Sub-programme objective

To create safe, secure, healthy and caring schools that enable/permeate effective teaching and learning to take place.

### Strategic goal

The transformation of schools into quality and functional learning institutions.

### Strategic Objective

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

### Priorities

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

## Maths, Science and Technology

### PGDS Objectives

- To improve the quality of life of the people of Limpopo
- Growing the economy towards sustainable job creation, innovation and competitiveness

### Strategic goal (s):

The transformation of schools into quality and functional learning institutions.

### Specific legislative mandates

- National Curriculum Statements (GET and FET)
- National Policy on Assessment for Schools in the GET Band
- National Protocol on Recording and Reporting
- The National Senior Certificate a Qualification on Level 4 on the NQF
- (National Strategy on Mathematics, Science and Technology Education)

### Priorities for 2009 / 10 – 2011/12

- Provision of science, maths and technology equipment and other educational material to schools
- Recommend the renovation and building of science laboratories and technology workshops in schools
- Provision of professional development of maths, science and technology educators
- Ensuring effective implementation of Curriculum towards improved learner performance in the achievement of Learning Outcomes
- Creating, developing and supporting centres of excellence (Dinaledi project) – National
- Expand technology subjects in poor areas, so that more learners may have access to a wider range of subjects
- Intensify monitoring and support (frequency, person-power and quality) in order to ensure that policies and programmes are effectively implemented in schools.
- Strengthen the capacity of teachers on laboratory management

### Dinaledi schools

- Introduce the use of IT in curriculum delivery in Dinaledi schools
- Increase the numbers of learners achieving high levels in maths, science and technology proficiency in Dinaledi schools
- An assessment of the effective utilization of teachers at Dinaledi schools will be undertaken and plans developed as to how schools match teachers supply to curriculum demands
- Intensify monitoring and support (frequency, person-power and quality) in order to ensure that policies and programmes are effectively implemented at all phases in Dinaledi schools.
- Strengthen the capacity of teachers on laboratory management

## Situation analysis

Learner performance in Mathematics and Natural Sciences in the General Education and Training Band is an issue that is of concern for the department. This has been substantiated by different studies such as Systemic evaluation and other provincial studies which have been done over the last 3 years.

A variety of performance enhancement interventions are needed. There is a need to capacitate educators with subject content knowledge as well as pedagogical content knowledge. This is in addition to capacitating them to implement the National Curriculum Statement as intended. The Foundations for Learning campaign will also assist in the implementation of the mathematics and numeracy curriculum.

There is need also to determine and provide **minimum** resources required for effective teaching and learning of mathematics, science and technology in all schools.

There is also a need to intensify strategies to encourage learners to take these subjects at Further Education and Training Band as well as at tertiary level.

## Analysis of constraints and measures planned to overcome them

Shortage of skills. The shortage of skills in the areas of Mathematical Literacy, Mathematics, Technology and Physical Science remains a challenge

In order to address shortage of Mathematical Literacy teachers we will re-train non-mathematics teachers to teach Mathematical Literacy. We will also engage the services of Institutions of Higher Learning in the training of educators on the new content in the subjects referred to above.

Educators' skills will be upgraded through programmes offered in Continuous Professional Development Centres (CPDC) such as MASTEC and other satellite centres

Shortage of MST equipment. The unavailability of equipment in schools poses a challenge; especially in technology (GET). Technology is a new Learning Area that requires some specialized minimum equipment to ensure that teaching and learning occurs at an acceptable standard.

A minimum package of resources for effective teaching and learning will be put together. Schools will be provided with these minimum resources over a period of three years.

Staffing for MST subjects / Learning Areas at Head Office. The subjects in MST FET section are Mathematics, Mathematical Literacy, Physical Sciences, Life Sciences, Information Technology, Computer Applications Technology, Civil Technology, Electrical Technology, Mechanical Technology and Engineering Graphics and Design while in the GET are Mathematics, Natural Sciences and Technology. There should be thirteen Subject specialists at Head Office and currently the section is operating with two.

This challenge will be addressed when the advertised posts are filled.

Measurable objectives	Performance measures	
To provide access in the public ordinary schooling system in accordance with policy	PM201	No. of learners benefiting from the school nutrition programme
	PM202	No. of learners in public ordinary schools with special needs.
		No. of full service schools in the province.
To put basic infrastructure for public ordinary schooling in place in accordance with policy.	PM203	No. of public ordinary schools without water supply.
	PM204	No. of public ordinary schools without electricity.
To put basic infrastructure for public ordinary schooling in place in accordance with policy.	PM205	No. of schools without functional toilets.
	PM206	Total public budget allocation for scheduled maintenance as a percentage of the value of school infrastructure.
To provide adequate human resourcing in public ordinary schools.	PM207	No. of primary public ordinary schools with an average of more than 40 learners per class unit.
	PM208	No. of secondary public ordinary schools with an average of more than 35 learners per class unit.

Measurable objectives	Performance measures	
To provide adequate LTSM to public ordinary schools.	PM209	No. of public ordinary schools with all LTSM and other required materials delivered by day one of the school year as ordered.
To attain the highest possible educational outcomes amongst learners in public primary schools.	PM210	Percentage of learners in Grade 3 attaining acceptable outcomes in Numeracy.
	PM211	Percentage of learners in Grade 3 attaining acceptable outcomes in Literacy.
	PM212	Percentage of learners in Grade 3 attaining acceptable outcomes in Life Skills
To close the gap between the educational outcomes of the historically advantaged and disadvantaged in public primary schools.	PM213	The performance ratio of the quintile 1 learners versus quintile 5 learners with regard to Grade 3.
To attain the highest possible educational outcomes amongst learners in public primary schools.	PM214	Percentage of learners in Grade 6 attaining acceptable outcomes in Languages
To attain the highest possible educational outcomes amongst learners in public primary schools.	PM215	Percentage of learners in Grade 6 attaining acceptable outcomes in Mathematics.
To attain the highest possible educational outcomes amongst learners in public primary schools.	PM216	Percentage of learners in Grade 6 attaining acceptable outcomes in Natural Science.
To promote access to public ordinary schooling system in accordance with policy.	PM223	No. of learners that are benefiting from transport subsidies.
	PM224	No. of learners benefiting from no fee school policy.

**TABLE 16**

ST201	PUBLIC ORDINARY SCHOOLING – Key trends					
	2007/08 Actual	2008/09 Estimated	2009/10 Estimated	2010/11 Estimated	2011/12 Estimated	
<b>PAYMENTS BY SUB-PROGRAMME (THOUSAND RANDS)</b>						
2.1 Public primary schools	5,201,842	5,782,698	6,414,207	7,083,837	7,886,904	
2.2 Public secondary schools	4,346,534	5,633,434	5,990,141	6,351,526	6,631,615	
2.3 Professional services	0	0	0	0	0	
2.4 Human resource development	7,366	32,120	132,148	145,362	159,898	
2.5 In-school sport and culture	3,603	5,565	6,879	7,223	7,584	
2.6 Conditional grants (Infrastructure & NSNP)	516,797	637,150	956,119	1,327,671	1,714,815	
2.7 Ex-conditional grant (Quality enhancement)	40,260	N/A	N/A	N/A	N/A	
<b>PAYMENTS BY ECONOMIC CLASSIFICATION (THOUSAND RANDS)</b>						
Current payment	9,256,761	10,917,818	12,075,408	13,229,018	14,498,906	
Compensation of employees	8,519,683	9,595,338	10,539,636	11,527,368	12,539,613	
Educators	0	0	0	0	0	
Non-educators	0	0	0	0	0	
Goods and services	737,078	1,322,480	1,535,772	1,701,650	1,959,293	
Transfers and subsidies	507,935	618,165	652,275	687,162	698,584	
Payments for capital assets	351,656	554,964	771,811	999,439	1,203,326	
<b>TOTAL</b>	<b>10,116,402</b>	<b>12,090,967</b>	<b>13,499,494</b>	<b>14,915,619</b>	<b>16,400,816</b>	
<b>EFFICIENCY STATISTICS</b>						
Learners (a)	1,899,124	1,904,039				
Learners benefiting from the school nutrition programme (j)	1,177,770	1,236,659	1,098,144	1,098,144	1,098,144	
Learners benefiting from scholar transport (l)	2477	6,520	31,253	31,300	31,500	
PM201	No. of learners benefiting from the school nutrition programme	1,025,867	995,867	1,248,444	1,248,444	1,248,444
PM202	No. of learners in public ordinary schools with special needs.	0.016%	3,771	3,801	3,831	3,861
PM202 (a)	No. of full service schools in the Province.	2	3	2	3	4
PM203	No. of public ordinary schools without water supply.	304	204	68	29	0
PM204	No. of public ordinary schools without electricity.	524	287	237	0	0
PM205	No. of schools without functional toilets.		1,487	1,218	1,394	1,344
PM206	Total public budget allocation for scheduled maintenance as a percentage of the value of school infrastructure.		7.8%	23%%	13.6%	15.0%

ST201		PUBLIC ORDINARY SCHOOLING – Key trends				
		2007/08 Actual	2008/09 Estimated	2009/10 Estimated	2010/11 Estimated	2011/12 Estimated
PM207	No. of primary public ordinary schools with an average of more than 40 learners per class unit.	936	921	705	880	860
PM208	No. of secondary public ordinary schools with an average of more than 35 learners per class unit.	The figure for PM207 above covers both primary and secondary schools with more than 40 and 35 learners per class respectively.			820	785
PM209	No. of public ordinary schools with all LTSM and other required materials delivered by day one of the school year as ordered.	4,067	3,933	4,129	4,129	4,129
PMs: 210-216.	Refer to sub-programme Primary schools below.					

## SUB- PROGRAMME 2.1: PUBLIC PRIMARY SCHOOLS

### Objective

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

### Priorities

- Upgrade Educators' skills in Numeracy, Literacy, economic and management science and technology through Continuous Professional Teacher Development (CPTD) System.
- Replicate implementation of the literacy and Numeracy strategy in the public schools
- Development of a comprehensive teacher development strategy in collaboration with HRD.

### Situation Analysis

In 2008 there were 943,339 learners in the system at the Primary level [EMIS School realities 2008].

Learner performance at the Primary level is still a “thorn in the flesh” for the Department. This has been substantiated by studies, which have been done recently. There is no improvement in learner performance more especially in the Foundation phase where learners cannot read and write – this was revealed by the systemic evaluation results released recently.

A multi-pronged strategy need to be developed to confront these challenges in the primary schools. There is a need to train Circuit Managers, District Senior Managers and SMTs in the management of NCS. There is also the need to populate the Curriculum Support Directorate at Head Office to ensure maximum service delivery.

## CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM

CONSTRAINTS	MEASURES
1. Lack of human resource for Xitsonga, Tshivenda, Afikaans and Life Orientation at head office	1. Advertisement of posts and appointment of officers for the said Learning areas.
2. Most educators still lack capacity to implement the NCS effectively. This is due to inter alia the fact that the initial training addressed issues of philosophy and theories as opposed to practical and detailed classroom challenges.	2. In this regard the development of practical manuals for learning areas to address lesson plans, assessment tasks etc will assist in fast tracking the Implementation of the NCS.
3. Poor teaching methodology in reading and writing has had a negative impact on the ability of learners to read and write.	3. The implementation of the Languages Strategy in 6 will improve the ability of learners to read and write.

TABLE 17

ST202	PUBLIC PRIMARY SCHOOLS – Key trends				
	2007/08 Actual	2008/09 Estimated	2009/10 Estimated	2010/11 Estimated	2011/12 Estimated
<b>PAYMENTS BY ECONOMIC CLASSIFICATION (THOUSAND RANDS)</b>					
Current payment	4,888,832	4,827,576	6,414,207	7,083,837	7,886,904
Compensation of employees	4,635,905	4,531,895	5,449,042	6,040,484	6,917,169
Educators	0	0	0	0	0
Non-educators	0	0	0	0	0
Goods and services	252,927	295,681	444,582	452,276	477,050
Transfers and subsidies	307,553	244,876	369,435	384,099	385,254
Payments for capital assets	11,457	-	151,148	206,978	107,431
<b>TOTAL</b>	<b>5,201,842</b>	<b>5,072,452</b>	<b>6,414,207</b>	<b>7,083,837</b>	<b>7,886,904</b>
<b>STAFFING</b>					
Number of Educators (publicly employed) (a)	34,953	30,684	31,136	31,301	31,354
Number of Non-educators (publicly employed)	696	696	750	731	768
<b>ENROLMENT.</b>					
Learners in public primary schools (b)	1,074,032	1,074,200	1,074,280	1,074,536	1,074,704
L:E ratio in public primary schools (b/a)	31:1	30:1	31.1	31.1	31.1
Learners Grade 1 to Grade 7 I	1,034,063	1,085,766	1,034,231	1,034,399	1,034,567
of which disabled learners	1,253	1,315	1,337	1,439	1,499
of which females	497,702	522,587	550,587	578,587	606,587
Gender parity index	0.93	0.98	0.98	0.98	0.98
<b>INSTITUTIONS &amp; INFRASTRUCTURE.</b>					
Schools	3,328	2,626	2,673	2,673	2,673
Number of schools with SASA Section 21 functions	1,120	2700 <sup>6</sup>	2,673	2,673	2,673
Number of schools declared no fee schools	1474	2839 <sup>7</sup>	2530	2530	3000
Number of schools with a water supply	2,065	3990 <sup>8</sup>	Refer to attached infrastructure plan		

<sup>6</sup> This number includes both primary and secondary schools

<sup>7</sup> The number includes both primary and secondary schools

<sup>8</sup> The number includes both primary and secondary schools

ST202	PUBLIC PRIMARY SCHOOLS – Key trends					
	2007/08	2008/09	2009/10	2010/11	2011/12	
	Actual	Estimated	Estimated	Estimated	Estimated	
Number of schools with electricity	1,965	3907	Refer to attached infrastructure plan			
Number of schools with at least 2 toilets per classroom	1,242	111	Refer to attached infrastructure plan			
Classrooms (d)	27,796	30,100	Refer to attached infrastructure plan			
Learner/classroom ratio (b/d)	43:1	42:1	40.1	38.1	35.1	
<b>EXPENDITURE ON MAINTENANCE (THOUSAND RANDS).</b>						
Schools with more than 40 learners per class.	Not available	n/a	907	907	907	
Expenditure on school maintenance	Refer to attached annexure 1 on Infrastructure Programme plan.					
Replacement value of all immobile school infrastructure	Refer to attached infrastructure plan					
<b>OUTPUT AND EFFICIENCY STATISTICS.</b>						
Number of Grade 3 learners sitting for standardised tests (e)	N/A	N/A				
Number of Grade 3 learners attaining acceptable outcomes (f)	N/A	No targets are set as the standardised tests are not written annually				
Number of Grade 6 learners sitting for standardised tests (g)	N/A					
Number of Grade 6 learners attaining acceptable outcomes (h)	N/A					
Number of Grades 1 to 7 learners repeating their grade (i)	59,451	40,000	40,000	40,000	40,000	40,000
<b>PERFORMANCE MEASURES.</b>						
PM210	Percentage of learners in Grade 3 attaining acceptable outcomes in Numeracy.	24%	N/A*	34%	44%	50%
PM211	Percentage of learners in Grade 3 attaining acceptable outcomes in Literacy.	29%	N/A*	40%	44%	50%
PM212	Percentage of learners in Grade 3 attaining acceptable outcomes in Life Skills	N/A	N/A*	40%	45%	50%
PM213	The performance ratio of the quintile 1 learners versus quintile 5 learners with regard to Grade 3.	N/A	N/A <sup>9</sup>	6:10	7:10	8:10
PM214	Percentage of learners in Grade 6 attaining acceptable outcomes in Languages	Not available. Systemic evaluation not conducted on an annual basis.		30%	35%	40%
PM215	Percentage of learners in Grade 6 attaining acceptable outcomes in Mathematics.			25%	30%	35%
PM216	Percentage of learners in Grade 6 attaining acceptable outcomes in Natural Science.	Not available. Systemic evaluation not conducted on an annual basis.		40%	45%	50%
PM217 -	Refer to sub-programme secondary schools below.					

<sup>9</sup> The performance measure is new and no targets have therefore been set for 2008/09 and 2007/08.

## **SUB-PROGRAMME 2.2: PUBLIC SECONDARY SCHOOLS**

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

### **Policies**

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

### **Situation Analysis**

According to School Realities of 2008, there were 692,289 learners in the secondary schools. These numbers are expected to increase reaching a total of 842,695 and 22,870 respectively in 2009/10. Learner performance in Mathematics and Natural Sciences in the General Education and Training Band is still an issue that is of concern for the department. This has been substantiated by studies, which have been done over the last 3 years. Percentage of learners attaining acceptable outcomes in Numeracy, literacy and life skills in 2005/06 was 35%. A variety of performance enhancement interventions are needed

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

### **Priorities**

- Increase the number of learners in achieving high levels in Mathematics, Science and Technology proficiency.
- Develop plan for effective utilisation of educators in Dinaledi schools.
- Intensive monitoring and support of curriculum implementation and delivery to ensure effective teaching, learning and assessment for improved learner performance.
- Continue to engage in services of Institutions of Higher Learning where necessary to ensure that all educators are properly equipped to undertake the challenges brought by the new content in the NCS.
- Continue to provide winter enrichment and spring vacation classes for Grades 10-12.
- Continue to upgrade educator's skills in commercial subjects and languages in Continuous Professional Teacher Development Centres (CPTD).
- Intensify monitoring and support of curriculum implementation and delivery to ensure effective teaching and learning for improved learner performance.

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

- Shortage of skills. The shortage of skills in the area of Mathematical Literacy and life orientation remains a challenge:
- In order to address this challenge, we are making available bursaries for both prospective educators and those who are in the employ of the Department.
- LTSM delivery. Evaluation of NCS materials for schools is done annually, and we have been able to provide LTSM immediately after all processes has been completed.
- Measures: Delivery is not yet 100%. By the end of January each year all schools should have the relevant NCS Grade 10 LTSM materials.

### **Resource Information**

- Adequate Human Resource provision
- Adequate Budget

**TABLE 18: PERFORMANCE MEASURES**

To attain the highest possible educational outcomes amongst learners in public secondary schools.		Percentage of learners who register for Mathematics in grade 12
To promote participation of historically marginalised groups of learners in public secondary schools.	PM217	Percentage of girl learners who register for Mathematics in Grade 12.
	PM218	Percentage of girl learners who register for Physical Science in grade 12.
To close the gap between educational outcomes of the historically advantaged and disadvantaged in public secondary schools.	PM219	The performance ratio of the learners in quintile 1 schools versus learners in quintile 5 schools with respect to the grade 12 pass rate.
To ensure that an adequate proportion of the population attains Grade 12, in particularly with Maths and Physical science passes.	PM220	Grade 12 Pass rate
	PM221	Pass rate in grade 12 for Mathematics
	PM222	Pass rate in Grade 12 for Physical Science

**TABLE 19**

ST203	PUBLIC SECONDARY SCHOOLS – Key trends				
	2007/08 Actual	2008/09 Estimated	2009/10 Estimated	2010/11 Estimated	2011/12 Estimated
<b>PAYMENTS BY ECONOMIC CLASSIFICATION (THOUSAND RANDS)</b>					
Current payment	4,118,247	4,389,727	5,623,630	5,924,515	6,107,611
Compensation of employees	3,882,668	3,953,315	5,076,027	5,468,357	5,603,872
Educators	-	-	-	-	-
Non-educators	---	-	-	-	-
Goods and services	235,579	436,412	547,603	456,158	503,739
Transfers and subsidies	202,978	76,991	282,782	302,988	313,255
Payments for capital assets	25,309	-	83,729	124,023	210,749
<b>TOTAL</b>	<b>4,346,534</b>	<b>4,466,718</b>	<b>5990,141</b>	<b>6,351,526</b>	<b>6,631,615</b>
<b>STAFFING</b>					
Number of Educators (publicly employed) (a)	22,075	24,589	25,194	26,154	26,773
Number of Non-educators	1,445	1,445	1,500	1,600	1,650
<b>ENROLMENT.</b>					
Learners in public secondary schools (b)	739,937	740,000	740,603	741,206	741,836
L:E ratio in public primary schools (b/a)	34%	33.0%	31%	31%	31%
Learners Grade 8 to Grade 12					
Of which disabled learners	1,530	1,535	1,540	1,545	1,515
Learners Grade 8 to Grade 12   of which disabled learners of which females (d)	625	625	625	625	625
Gender parity index	1.12	1.18	1.18	1.18	1.18
Females in Grades 8 to 12 taking both mathematics and science (e)	27,225	27,230	27,235	28,740	29,000
<b>INSTITUTIONS AND INFRASTRUCTURE.</b>					
Schools	1,568	1,392	1,444	1,444	1,444
Number of schools with SASA Section 21 functions	1070	2700 <sup>10</sup>	1,342	1,342	1,342
Number of schools declared no fee schools	826	2839 <sup>11</sup>	3786	3786	3786

<sup>10</sup> The number is for both primary and secondary schools

ST203	PUBLIC SECONDARY SCHOOLS – Key trends					
	2007/08 Actual	2008/09 Estimated	2009/10 Estimated	2010/11 Estimated	2011/12 Estimated	
Number of schools with a water supply	1,056	3990 [primary & sec]	Refer to attached infrastructure plan			
Number of schools with electricity	1,098	3907 [primary & sec]	Refer to attached infrastructure plan			
Number of schools with at least 2 toilets per classroom	655	111 [primary & sec]	Refer to attached infrastructure plan			
Number of schools with a science laboratory	221					
Classrooms (f)	14,389	14,589	Refer to attached infrastructure plan			
Learner/classroom ratio (b/f)	51:1	51:1	50:1	48:1	45:1	
Schools with more than 40 learners per class	Not available	Not available	Refer to attached infrastructure plan			
<b>EXPENDITURE ON MAINTENANCE (THOUSAND RANDS).</b>						
Expenditure on school maintenance	Refer to attached infrastructure plan					
Replacement value of all immobile school infrastructure	Refer to attached infrastructure plan					
<b>OUTPUT AND EFFICIENCY STATISTICS.</b>						
Number of Grade 9 learners sitting for standardised tests (g)	138,031	122,928	N/A <sup>12</sup>			
Number of Grade 9 learners attaining acceptable outcomes (h)	130,562	113,179	N/A. No standardised tests on an annual basis nationally			
Number of Grades 8 to 12 learners repeating their grade (i)	150,000	140,000	N/A. No system to collect this kind of data at present.			
Population of age 18 (j)	144,960	150,000	150,000	150,000	150,000	
Number of learners writing SC examinations (k)	111,063	116,616	140 225	178 747	116 264	
Number of learners passing SC examinations (l)	68,859	79,299	100 000	140 000	93 000	
Number of learners passing with endorsement	14,730	15,446	18 000	20 000	22 000	
SC pass rate (l/k)	62%	68%	74%	76%	78%	
Number of SC candidates passing both mathematics and science (m)	68,000	72,000	30 000	50 000	60 000	
Number of schools writing SC examinations	1,435	1,442	1426	1426	1426	
Number of schools with an SC pass rate below 40%	173	86	300	250	200	
SC pass rate of quintile 1 schools (n)	40%	50%	50	60	62	
SC pass rate of quintile 5 schools (o)	60%	65%	70	78	78	
<b>PERFORMANCE MEASURES.</b>						
PM217	Percentage of girl learners who register for Mathematics in Grade 12.	500 learners registered for both Maths and Physical	54%	56% <sup>13</sup>	58%	60%

<sup>11</sup> The number covers both primary and secondary schools

<sup>12</sup> No standard tests are written by grade 9 learners nationally.

<sup>13</sup> The estimated no. of learners registering for Maths in 2009/010, 2010/11 & 2011/12 is: 79,637; 110,000 & 81,200

ST203		PUBLIC SECONDARY SCHOOLS – Key trends				
		2007/08 Actual	2008/09 Estimated	2009/10 Estimated	2010/11 Estimated	2011/12 Estimated
PM218	Percentage of girl learners who register for Physical Science in grade 12.	science	36%	38%	40%	42%
PM219	The performance ratio of the learners in quintile 1 schools versus learners in quintile 5 schools with respect to the grade 12 pass rate.	46.25%	45.8%	10:13	8:13	6:13
PM220	Grade 12 Pass rate	55%	58%	63%	60%	62%
PM221	Pass rate in Grade 12 for Mathematics	47.6%	36.4%	40%	44%	48%
PM222	Pass rate in Grade 12 for Physical Science	57.8%	52%	54%	56%	58%
PM223	No. of learners that are benefiting from transport subsidies.	2477	6,520	15,000	31,300	31,500
PM224	No. of learners benefiting from no fee school policy	995,867	1,042,246	1,042,246	1,042,246	1,042,246
PPM250:	No. of furniture units to be procured for schools during the financial year	R21m worth of furniture procured.	312,500 units R123m	343,000 units R240m	378,125 units R360m	415,938 units R540m
PPM251:	No. of Qids-up schools provided with basic resources for teaching & learning	472	895	328	472	472
PPM252:	No. of learners benefiting from Qids-up programme		285,000	300,000	188,000	188,000
PPM253	No. of educators trained in MST subjects in Dinaletsana schools	n/a	n/a	500 MST educators trained	651	651
PPM254	No. of MST educators trained.	10,337 MST educators trained	1,500 MST educators	750 MST educators	750	750
PPM255	No. of educators trained in languages, BCM, services, Social studies, Agric, Culture & Arts	Educators trained in NCS	900	1,000	1000	1000
PPM256	No. of educators trained on Foundations for Learning campaign (Literacy & Numeracy)	n/a	n/a	1,500 educators trained.	500	500
PPM257	No. of centres for Winter, and Spring enrichment classes for grade 12 learners	300	300	400	400	400
PPM258	No. of jobs created through NSNP	Job opportunities provided to 10259 food handlers and 134 service providers.	Job opportunities provided to 10,144 food handlers, 16 Cooperatives and 214 service providers.	Job opportunities provided to 10,982 food handlers, 16 Cooperatives and 214 service providers.	10982	10982
PPM259	No. of days covered by NSNP	156	187	195	195	195
PPM260	No. of vegetable production projects established in schools.	15	20 vegetable production projects	50 vegetable production projects.	25	25
PPM261	No. of workshops conducted on sustainable food production	08	20 workshops conducted	50 workshops conducted on sustainable food production.	40	30

ST203		PUBLIC SECONDARY SCHOOLS – Key trends				
		2007/08 Actual	2008/09 Estimated	2009/10 Estimated	2010/11 Estimated	2011/12 Estimated
PPM262	No. Of workshops conducted on food safety and personal hygiene.	n/a	20	50 workshops on food safety and personal hygiene conducted.	40	30
PPM263	Number of training workshops conducted for Circuit officials and School Management Teams (SMTs).	N/a	n/a	750 SMTs trained on School development planning. 134 Circuit Managers trained as trainers on SDPs	800 SMTs trained on school development planning.	800 SMTs trained on school development planning
PPM264	No. of principals and mentors supported	N/A	50 principals and 5 mentors supported.	50 additional Principals and 5 mentors supported. Total: 55	50 additional Principals and 5 mentors supported. Total: 55	50 additional Principals and 5 mentors supported. Total: 55
PPM265	No. of SMTs attending induction and reorientation workshops	1773 SMTs inducted	1332 SMTs inducted	1,000 SMTs inducted and re-oriented.	800 SMT's inducted and re-oriented	500 SMT's inducted and re-oriented
PPM266	No. of SMTs in underperforming schools trained on management and leadership skills.	453 underperforming schools trained and supported on management and leadership	643 underperforming schools trained and supported.	643 underperforming schools trained and supported on leadership and management skills.	600 underperforming schools trained and supported on leadership and management skills	550 underperforming schools trained and supported on leadership and management skills
PPM267	No. of SGB members trained on: Roles & responsibilities as per SASA & Financial management	N/A	N/A	SGB members in 4015 schools trained on roles and responsibilities as per SASA and financial management	12045 SGB members in 4015 schools trained on roles and responsibilities as per SASA and financial management	8030 SGB members in 4015 schools trained on roles and responsibilities as per SASA and financial management
PPM268	No. of RCLs trained in leadership skills, conflict management, democracy education and code of conduct for learners	N/A	N/A	RCLs in all public ordinary secondary schools trained in: leadership skills, conflict management, democracy	RCLs in 2230 public ordinary secondary schools trained in: leadership	RCLs in 2230 public ordinary secondary schools trained in: leadership

ST203		PUBLIC SECONDARY SCHOOLS – Key trends				
		2007/08 Actual	2008/09 Estimated	2009/10 Estimated	2010/11 Estimated	2011/12 Estimated
				education and code of conduct for learners	skills, conflict management, democracy education and code of conduct for learners	skills, conflict management, democracy education and code of conduct for learners
PPM269	No. of dilapidated schools rebuilt	156	73	188	81	65
PPM270	No. of storm damaged schools reconstructed	46	8	102	23	40
PPM271	No of school equipped with laboratories.	51	24	20	18	22
PPM272	No. of schools provided with admin blocks	47	170	41	10	30
PPM273	No. of new schools built	3	0	14	3	7
PPM274 (a)	No. Of schools upgraded	0	0	51	3	3
PPM274(b)	No. Of schools provided with adequate classrooms	161	84	116	110	115
PPM275	No. of temporary educators absorbed into permanent posts	n/a	n/a	All qualifying educators will be absorbed based on curriculum needs	n/a	n/a
PPM276	No. of educators benefiting from teacher laptop initiative	n/a	n/a	27,000 educators to benefit from the laptop initiative.	27,000 educators to benefit from the laptop initiative.	N/A
PPM277	No. of new Principals placed on ACE programme	N/A	N/A	100 new principals placed on ACE.	100 new principals placed on ACE.	100 new Principals placed on ACE programme
PPM277(a)	No. Of schools participating in the Masifunde Sonke literacy programme.	150	500	600 schools participate in Masifunde Sonke literacy programme	700 schools participate in Masifunde Sonke literacy programme	800 schools participate in Masifunde Sonke literacy programme
PPM277(b)	No. Of teachers trained in basic library management skills	N/A	150	200	250	300

**TABLE 20**

ST204	PUBLIC ORDINARY SCHOOLING - Schools according to lowest and highest grade 2008												
	Grade R	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12
Grade R	0	0	1	7	155	11	41	1826	7	23	3	2	16
Grade 1	0	0	1	1	12	3	18	273	2	11	0	1	5
Grade 2			0	0	0	2	1	1	0	0	0	0	0
Grade 3				0	0	2	0	1	0	0	0	0	1
Grade 4					0	0	3	6	0	0	0	0	2
Grade 5						0	0	124	0	0	0	0	0
Grade 6							0	0	0	0	0	0	0
Grade 7								0	0	16	4	0	5
Grade 8									0	5	20	10	1281
Grade 9										0	0	0	1
Grade 10											0	0	18
Grade 11												0	0
Grade 12													0
	Total primary schools (Prog. 2.1)						Sec. schools (Prog. 2.2)						
Note: These grades in the left-hand column indicate lowest grade available in each school, and the grades along the top row indicate the highest grade. Sources: Annual Survey of Schools (2008).													

TABLE 21

ST205	PUBLIC ORDINARY SCHOOLING: ENROLMENT AND FLOW RATE DETAILS (2008)				
GRADES	Learners 2008	Repeaters2008	Repeater rate	Dropouts	Dropout rate
Grade 1	126163	6791	5.38	667	0.53
Grade 2	126475	6131	4.85	590	0.47
Grade 3	133368	7874	5.90	704	0.53
Grade 4	145317	11121	7.65	792	0.55
Grade 5	144569	7901	5.47	893	0.62
Grade 6	132278	5893	4.46	834	0.63
Grade 7	128176	4490	3.50	893	0.70
<b>TOTAL GR 1 TO 7</b>	<b>936346</b>	<b>50201</b>	<b>5.36</b>	<b>5373</b>	<b>0.57</b>
Grade 8	134649	11645	8.65	2267	1.68
Grade 9	133471	12178	9.12	2535	1.90
Grade 10	181339	43382	23.92	4456	2.46
Grade 11	150117	34381	22.90	3723	2.48
Grade 12	88877	1198	1.35	1221	1.37
<b>TOTAL GR 8 TO 12</b>	<b>688453</b>	<b>102784</b>	<b>14.93</b>	<b>14202</b>	<b>2.06</b>

Source: Annual School Survey: 2008

TABLE 22

ST206	PUBLIC ORDINARY SCHOOLING - Educator and learner attendance (2008)			
	Headcount	Potential learning and teaching days	Days lost	% days lost
<b>EDUCATORS</b>				
2.1 Public primary schools	32,222	206	166,398	2.51%
2.2 Public secondary schools	26,902	206	117,940	2.13%
<b>TOTAL</b>	59,124	206	284,338	4.64%
<b>LEARNERS</b>				
2.1 Public primary schools	n/a	197	Information not available	
2.2 Public secondary schools	n/a	197	Information not available.	
<b>TOTAL</b>				

TABLE 23

ST207	PUBLIC ORDINARY SCHOOLING - Learner/educator ratios by quintile (2008)					
	Learners 2008	Publicly employed educators	Public L:E	Privately employed educators	Total educators	Effective L:E ratio
<b>2.1 Public primary schools</b>						
Quintile 1 (poorest)	366795	11124	33.0	172	11296	32.5
Quintile 2	294414	8563	34.4	156	8719	33.8
Quintile 3	270810	8078	33.5	141	8219	32.9
Quintile 4	53748	1450	37.1	78	1528	35.2
Quintile 5 (least poor)	25519	682	37.4	212	894	28.5
<b>2.2 Public secondary schools.</b>						
Quintile 1 (poorest)	221290	7575	29.2	77	7652	28.9
Quintile 2	201597	6804	29.6	93	6897	29.2
Quintile 3	189271	6607	28.6	102	6709	28.2
Quintile 4	47380	1400	33.8	10	1410	33.6
Quintile 5 (least poor)	17599	562	31.3	206	768	22.9
<b>2.3 Public Combined schools</b>						
Quintile 1 (poorest)	11866	441	26.9	1	442	26.8
Quintile 2	5621	208	27.0	12	220	25.6
Quintile 3	6054	177	34.2	16	193	31.4
Quintile 4	7302	180	40.6	12	192	38.0
Quintile 5 (least poor)	3134	83	37.8	7	90	34.8

TABLE 24

ST 208	PUBLIC ORDINARY SCHOOLING - Resourcing effected via the School Funding Norms: 2008			
Programmes/Legal status/Poverty quintiles	Schools	Total expenditure (thousand rands)	Learners	Expenditure per learner
2.1 Public primary schools				
Non-Section 21 schools	0	0	0	0
Quintile 1 (poorest)	0	0	0	0
Quintile 2	0	0	0	0
Quintile 3	0	0	0	0
Quintile 4	0	0	0	0
Quintile 5 (least poor)	0	0	0	0
Section 21 schools				
Quintile 1 (poorest)	1,061	R294,252,000	379,680	775
Quintile 2	764	R210,137,472	295,552	711
Quintile 3	631	R166,766,754	287,034	581
Quintile 4	89	R21,158,028	54,531	388
Quintile 5 (least poor)	42	R3,282,921	25,449	129
<b>TOTAL</b>	<b>2,587</b>	<b>R695,597,175</b>	<b>1,042,246</b>	
2.2 Public secondary schools	0	0	0	0
Non-Section 21 schools	0	0	0	0
Quintile 1 (poorest)	0	0	0	0
Quintile 2	0	0	0	0
Quintile 3	0	0	0	0
Quintile 4	0	0	0	0
Quintile 5 (least poor)	0	0	0	0
Section 21 schools				
Quintile 1 (poorest)	548	R193,167,200	249,248	R775
Quintile 2	463	R153,386,163	215,733	R711
Quintile 3	330	R124,072,550	213,550	R581
Quintile 4	66	R21,185,188	54,601	R388
Quintile 5 (least poor)	21	R2,659,593	20,617	R129
<b>TOTAL</b>	<b>1,428</b>	<b>R49,4470,694</b>	<b>753,749</b>	
Total for Non-section 21 schools	0	0	0	0
Total for Section 21 schools	0	0	0	0
Total for Quintile 1	1,609	R487,419,200	628,928	R775
Total for Quintile 2	1,227	R363,523,635	511,285	R711
Total for Quintile 3	961	R290,839,304	500,584	R581
Total for Quintile 4	155	R42,343,216	109,132	R388
Total for Quintile 5	63	R5,942,514	46,066	R129
<b>GRAND TOTAL</b>	<b>4,015</b>	<b>R1,190,067,869</b>	<b>1,795,995</b>	

ST 208	PUBLIC ORDINARY SCHOOLING - Resourcing effected via the School Funding Norms: 2008			
Programmes/Legal status/Poverty quintiles	Schools	Total expenditure (thousand rands)	Learners	Expenditure per learner
Prog. 2 non-personnel non-capital budget	0	0	0	0
Level of 'top-slicing'	0	0	0	0

### SUB-PROGRAMME 2.3 PROFESSIONAL SERVICES

Programme Objective: To provide educators and learners in public ordinary schools with departmentally managed support services.  
Strategic objective: To provide continuous professional development programmes for educators.

**Strategic Goal 1:** The transformation of schools into quality and functional learning institutions.

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

#### Policies

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

#### Situation analysis

All Curriculum Advisors are trained and are capable of supporting curriculum implementation in all schools. The challenge is that there are not enough advisors in all the Districts to provide the much needed support to the schools.

#### Priorities

- Intensify monitoring and support for the implementation of curriculum
- Improvement of learner performance in literacy and numeracy in all QIDS-Up (**Quality Improvement Development Strategy Upliftment Programme**) schools
- Upgrade educators' knowledge and skills in commercial subjects and languages through Continuous Professional Teacher Development (CPTD) System

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

- Training of educators on the new assessment policies and subject content is moving at a slow pace due to lack of training time during the week. Training will take place during weekends and school vacations.
- Management of the NCS curriculum in schools by the School Management Teams (SMTs) is not up to standard. All School Management Teams (SMTs) need to be trained on the NCS.
- Under-staffing: There are still not enough curriculum advisors more especially for Maths, science and Commercial subjects.

### SUB-PROGRAMME 2.4 SPORTS, ARTS & CULTURE

#### Programme Objective

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

#### Strategic objectives

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

#### Policies

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

- Framework for Collaboration: Coordination and Management of School Sport in Public Ordinary schools
- Provincial Department of Education: Mainstreaming Sport, Arts and Culture in Public Ordinary and Special schools.

### **Situation analysis**

Sport, Recreation, Arts and Culture is still a privilege for the elite in our society. There is however a considerable change as more and more schools are including physical education in the school timetable. The lack of basic infrastructure for physical education and sport in disadvantaged schools, and rural schools in particular, is self-evident.

There is a need for collaboration between the Provincial Departments of Sports, Arts and Culture and Department of Education to ensure that the resources for the programmatic and sustained delivery of sport held by Department of sports, arts and culture, can be effectively utilized to benefit schools. The collaboration should be extended to include local government structures and the junior sports federations.

The mindset of the majority of education managers and educators need to be changed for successful development of school Sport. Sports activities organised after the main part of the school day is commonly regarded as “extra curricular” -i.e. an additional activity that is different from and outside the “normal” or “academic” teaching and learning at the school.

### **Achievements**

- The Province has improved its performances in majority of the sports codes
- Participated in all National School Sport, arts and culture events/tournaments
- Participated in all National Coordinating committee Meetings for Sport, arts and culture.

### **Priorities**

- Strengthen social cohesion through sport, arts and culture

### **Constraints and measures planned to overcome them**

#### **Limited Budget**

- Lack of skills and expertise at school level: Develop INSET programmes to develop educators as managers, trainers, coaches, referees etc.
- Insufficient monitoring and support: Appointment of officials who'll provide support on a full time basis.

## **B3: INDEPENDENT SCHOOL SUBSIDIES**

### **Independent School Subsidies**

#### **Objectives of Programme**

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

#### **Strategic Goal 2**

The transformation of schools into quality and functional learning institutions.

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

Independent Schools are also governed by the South African Schools Act and all the associated regulations that are applied to Public Schools.

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

- Ensure that all Independent Schools are aware of subsidies
- Ensure that Independent Schools are properly monitored to ensure quality education and to verify that funds are being appropriately spent
- Ensure that all schools meet the quality and standards for state funding
- Monitoring and assessment of performance of Independent Schools on an ongoing basis to determine whether schools should be deregistered

#### **Progress Analysis**

Survey forms are given to all Independent Schools to complete irrespective of type. More data is now being collected. Measures now being taken to increase the monitoring of Independent Schools.

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

##### **Awareness**

Not all schools are aware of the availability of subsidies

Measures: Attempts are made every year to reach Independent Schools and inform them. Circuit officials will inform schools about the availability of subsidy and about how it can be accessed.

##### **Monitoring**

There is a shortage of officials at the circuit level thus making it difficult to properly monitor independent schools.

Measures: The new organizational structure makes provision for more staff in circuits. These officials will have, as part of their responsibility, the responsibility of monitoring these schools.

#### **Organizational Structures and Components**

With more staff at the circuit level, proper structures and systems will be set in place to monitor Independent Schools.

#### **Planned Quality Input Measures**

- Staffing at the circuit level
- Data collected more regularly

Measurable objectives	Performance measures	
To ensure that quality education occurs in independent schools.	PM301	No. of funded independent schools
	PM302	No. of learners in subsidised Independent schools

**TABLE 26**

ST301	INDEPENDENT SCHOOL SUBSIDIES - Key trends					
	2007/08 Actual	2008/09 Estimated	2009/10 Estimated	2010/11 Estimated	2011/12 Estimated	
<b>PAYMENTS BY SUB-PROGRAMME (THOUSAND RANDS)</b>						
3.1 Primary phase	31734	29,505	46,219	48,392	49,114	
3.2 Secondary phase	23736	21,248	42,379	44,498	46,723	
<b>TOTAL</b>	<b>55,470</b>	<b>50,753</b>	<b>88,598</b>	<b>92,890</b>	<b>95,837</b>	
<b>PAYMENTS BY ECONOMIC CLASSIFICATION (THOUSAND RANDS)</b>						
Current payment	0	0	0	0	0	
Compensation of employees	0	0	0	0	0	
Goods and services	0	0	0	0	0	
Transfers and subsidies	55,470	50,753	88,598	92,890	95,837	
Payments for capital assets						
<b>TOTAL</b>	<b>55,470</b>	<b>50,753</b>	<b>79,541</b>	<b>83,518</b>	<b>85,188</b>	
<b>STAFFING:</b>						
Number of Educators	Info Not available					
Learners in independent schools receiving a subsidy						
3.1 Primary phase	17,000	17,100	17,300	17,400	17450	
3.2 Secondary phase	15,108	15,200	15,300	15,350	15360	
Learners in non-subsidised independent schools						
Grades 1 to 7	-	-				
Grades 8 to 12	-	-				
<b>TOTAL (all independent school learners)</b>	<b>32,108</b>	<b>32,300</b>	<b>32,600</b>	<b>32,750</b>	<b>32,810</b>	
Schools receiving a subsidy						
3.1 Primary phase	65	75	77	80	85	
3.2 Secondary phase	46	50	53	65	70	
Schools not receiving a subsidy	n/a	n/a	n/a	N/a	n/a	
<b>TOTAL</b>	<b>111</b>	<b>125</b>	<b>130</b>	<b>145</b>	<b>155</b>	
Subsidised schools visited during the year for monitoring purposes (b)	0	94	100	110	115	
<b>PERFORMANCE MEASURE.</b>						
PM301	No. of funded independent schools visited for monitoring purposes	81	94	134	110	115
PM302	No. of learners in subsidised Independent schools	20,710	32,300	39,311	42,196	44,223

Table 27

ST302. INDEPENDENT SCHOOL SUBSIDIES - Resourcing effected via the School Funding Norms: 2008.				
Subsidy Level	Schools	Total expenditure (thousand rands)	Learners	Expenditure per learner
60 % (Poorest)	35	22,367	6,739	R3,319.08
40%	71	27,805	10,551	R2,635.30
25%	16	5,308	3,612	R1,469.41
15%	17	2,281	2,624	R869.44
0% (least poor)	0	0	0	0
<b>TOTAL</b>	<b>139</b>	<b>57,761</b>	<b>23,526</b>	

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

## **B4: PUBLIC SPECIAL SCHOOL EDUCATION**

### **Public Special School Education**

#### **Objective**

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

#### **Strategic goal**

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

#### **Strategic objective(s)**

Provision of effective, social, psychological, guidance and counselling service in schools.

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

#### **Policies**

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

### **SUB-PROGRAMME: SCHOOLS**

#### **Objective**

To provide specific public special schools with resources.

#### **Situation analysis**

There is a challenge with staff shortage at all levels of the sector (provincial, district, special school level) with no provision made for ELSEN advisors at the circuit level, which is the service delivery point closest to the schools is still experienced in 2008/09. There are no posts dedicated for remedial therapists in all mainstream schools, hence, most learners are labelled intellectually challenged. Special schools were not adequately supported with processes that have been going on within the rest of the public schools, and have remained backward as a result. Most learners cannot find placement in the special schools because these institutions lack boarding facilities. Most of the buildings of the special schools are old and require a concerted effort for refurbishment.

#### **Priorities**

Due to staff shortage, most of the priorities set in 2008/09 have been carried over into 2009/10:

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

#### **Analysis of constraints and measures planned to overcome them**

Under-Staffing: The organogram has been reviewed to address some of the staffing challenges. There are however some gaps with regard to the positioning of ELSEN and Inclusive Education

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

## SUB-PROGRAMME: PROFESSIONAL SERVICES

### Objective

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

### Situation analysis

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

- Improvement in placement of learners experiencing barriers to learning and development
- Improvement relating to provision of examination concessions for learners experiencing barriers to learning, whose disability gets in their way of completing the question papers

### Priorities

- Training of educators in special schools in the National Curriculum Statement.
- Build capacity in educators on inclusive education

## MEASURABLE OBJECTIVES AND PERFORMANCE MEASURES

Measurable objectives	Performance measures	
To promote access in special schools in accordance with policy and the principles of inclusive education.	PM401	No. of children with special needs aged 6 to 15 not enrolled in educational institutions.
	PM402	No. of learners enrolled in Special schools
	PM403	No. of full service schools in the Province

TABLE 28

ST401	PUBLIC SPECIAL SCHOOL EDUCATION - Key trends				
	2007/08 Actual	2008/09 Estimated	2009/10 Estimated	2010/11 Estimate	2011/12 Estimated
<b>PAYMENTS BY SUB-PROGRAMME (THOUSAND RANDS)</b>					
4.1 Schools	158,274	174,335	211,425	251,564	261,992
4.2 Professional services	0	0	0	0	0
4.3 Human resource development	0	0	0	0	0
4.4 In-school sport and culture	0	0	0	0	0
4.5 Conditional grants	0	0	0	0	0
<b>TOTAL</b>	<b>158,274</b>	<b>174,335</b>	<b>211,425</b>	<b>251,564</b>	<b>261,992</b>
<b>PAYMENTS BY ECONOMIC CLASSIFICATION (THOUSAND RANDS)</b>					
Current payment	111,310	124,997	159,373	196,649	206,308
Compensation of employees	111,258	124,997	157,364	194,519	204,050
Educators	0	0	0	0	0
Non-educators	0	0	0	0	0
Goods and services	52		2,009	2,130	2,258
Transfers and subsidies	46,964	49,338	52,052	54,915	55,684
Payments for capital assets					
<b>TOTAL</b>	<b>158,274</b>	<b>174,335</b>	<b>211,425</b>	<b>251,564</b>	<b>261,992</b>
<b>STAFFING:</b>					
Number of Educators (publicly employed)	496	581	635	635	635
Number of Non-educators (publicly employed)	473	473	640	700	770
<b>ENROLMENT</b>					
Up to and including Grade 7	6,993	7,200	7,200	7,200	7,200
Grade 8 and above					
Schools	27	30	30	30	30

ST401	PUBLIC SPECIAL SCHOOL EDUCATION - Key trends					
		2007/08 Actual	2008/09 Estimated	2009/10 Estimated	2010/11 Estimate	2011/12 Estimated
<b>PROGRAMME PERFORMANCE</b>						
PM401	No. of children with special needs aged 6 to 15 not enrolled in educational institutions.	8,839	8,839	2,641	4,410	4,453
PM402	No. of learners enrolled in Special schools	8,839 <sup>14</sup>	7456 <sup>15</sup>	7,456	550	610
PM403	No. of full service schools in the Province	2	3	3	3	3
PPM 450:	Number of feasibility studies conducted with a view to registration of new special schools	0	28 schools identified for use for ELSEN.	Feasibility studies conducted in 3 schools	Feasibility studies conducted in 3 schools	Feasibility studies conducted in 3 schools

<sup>14</sup> Source: School realities 2007 published by DoE

<sup>15</sup> It's planned that more learners with disabilities will be incorporated in main stream schools - inclusive education

## **B5: FURTHER EDUCATION AND TRAINING**

### **Objectives of Programme**

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

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

Among the critical policies affecting the FET Sector are:

- White Paper No. 4
- Further Education and Training Act (Act No 16 of 2006)
- Skills Development Act (Act No 97 of 1998)
- The South African Qualifications Authority Act
- GENFETQA Act
- Policy guidelines and plans on FET recapitalization
- The Provincial Growth and Development Strategy (PGDS)
- National and Provincial Human Resource Development Strategy

### **Progress Analysis**

These have been covered under Achievements of FET Colleges (A.3)

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

- Budget constraints. Budget constraints prevent the admission of more students  
Provision of subsidy by the Provincial Department to top up the National subsidy.
- Learner Placement. Problems are experienced in the placement of learners for experiential learning in business and industry.  
More partnership arrangements are being forged and an increased emphasis on entrepreneurial training at Colleges.
- Poor participation of learners from disadvantaged groups. Learners of disadvantaged groups are generally unable to graduate from programmes and many of them do not enrol in the more technical fields.  
Policies and Strategies will be developed to ensure participation and achievement of learners from disadvantaged groups.

### **Planned Quality Input Measures**

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

### **Resource Information**

- Appropriate use of recapitalization resources
- Use of donor contributions

**TABLE 29: FET STRATEGIC GOALS AND OBJECTIVES**

Measurable objectives	Performance measures	
To expand the FET College sector in terms of the economic and social needs of the country.	PM501	No. of NC (V) students enrolled in public FET colleges.
	PM502	No. of NC(V) students enrolled in technical fields (Civil, Mechanical, Design, Electrical fields, at least one of these, should not be double count)
To provide relevant and responsive quality FET learning opportunities.	PM503	No. of learners placed in Leaderships in FET colleges.

**TABLE 30**

ST501	FURTHER EDUCATION AND TRAINING - Key trends				
	2007/08 Actual	2008/09 Estimated	2009/10 Estimated	2010/11 Estimated	2011/12 Estimated
<b>PAYMENTS BY ECONOMIC CLASSIFICATION (THOUSAND RANDS)</b>					
5.1 Public institutions	170,158	184,394	347,768	383,009	395,805
5.2 Youth colleges	0	0	0	0	0
5.3 Professional services	0	0	0	0	0
5.4 Human resource development	0	0	0	0	0
5.5 In-college sport and culture	0	0	0	0	0
5.6 Conditional grants	70,373	111,646	0	0	0
<b>TOTAL</b>	<b>240,531</b>	<b>296,040</b>	<b>347,768</b>	<b>383,009</b>	<b>395,805</b>
<b>PAYMENTS BY ECONOMIC CLASSIFICATION (THOUSAND RANDS)</b>					
Current payment	125,018	136,070	185,437	221,753	222,128
Compensation of employees	124,778	136,070	185,437	221,753	222,128
Educators	0	0	0	0	0
Non-educators	0	0	0	0	0
Goods and services	240	0	0	0	0
Transfers and subsidies	115,513	159,970	162,331	171,256	173,677
Payments for capital assets					
<b>TOTAL</b>	<b>240,531</b>	<b>296,040</b>	<b>347,768</b>	<b>383,009</b>	<b>395,805</b>
<b>STAFFING:</b>					
Educators	693	728	0	0	0
In posts	670	704	0	0	0
Employed by college	23	24	0	0	0
Non-educators	344	361	0	0	0
In posts	256	269	0	0	0
Employed by college	154	162	0	0	0
Full-time equivalent students	15,124	15880	0	0	0
Students (headcount) (a)	16,636	17468	0	0	0
of which females	6,655	6,987	0	0	0
of which females in technical fields (b)	333	4,000	4,000	4,000	4,000
Students completing programmes successfully during the year (c)	10,481	11,354	10,000	10,000	10,000
Active Learnerships agreements in the province (d)	8	12	12	12	12
Number of agreements involving FET colleges as provider (e)	8	10	26	26	26
<b>PROGRAMME PERFORMANCE.</b>					
PERFORMANCE MEASURE	2007/08	2008/09 Estimated	2009/10 Estimated	2010/11 Estimated	2011/12 Estimated

ST501		FURTHER EDUCATION AND TRAINING - Key trends				
		2007/08 Actual	2008/09 Estimated	2009/10 Estimated	2010/11 Estimated	2011/12 Estimated
PM501	No. of NC (V) students enrolled in public FET colleges.	N/A	21,221	17,341 <sup>16</sup>	24,625	25,833
PM502	No. of NC(V) students enrolled in technical fields (Civil, Mechanical, Design, Electrical fields, at least one of these, should not be double count)	N/A	2,255	7,076	7,783	8,561
PM503	No. of learners placed in Learnerships in FET colleges.	595	400	943	1,059	1,232
PPM550:	No of MOUs signed with services SETA etc	N/A	6	26	27	32

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<sup>16</sup> The number excludes 8,739 NATED students

## B6: ADULT BASIC EDUCATION AND TRAINING

### Objective

To provide ABET in accordance with the ABET Act.

### Strategic goals:

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

### Strategic objectives

- To provide responsive and relevant curricula including learnerships for all categories of learners.
- To Increase learner enrolment in ABET
- To provide relevant and accessible learning and teaching support material for ABET learners
- To provide well trained ABET practitioners as a basis for quality ABET programmes
- To review and develop policies, frameworks and guidelines to regulate and maintain quality in ABET provisioning and delivery
- To Monitor ABET support centres to ensure efficiency and effectiveness in their programming and delivery
- To establish an adequate number of ABET centres offering a variety of programmes and options to learners.
- To ensure functional governance and management structures for ABET
- To assess the impact of the literacy programme currently rolled out.

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

**TABLE 31**

Measurable objectives	Performance measures	
To ensure that adults without basic education access to ABET centres.	PM601	No. of ABET learners in the Province.

### Objective of the Programme

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

### Specified policies

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

### Situation analysis

According to the General Household Survey Data of 2005 (computed on the 11<sup>th</sup> September 2006) the percentage of illiteracy rate of adults between ages 16 and older is currently at 19.3% in Limpopo. Limpopo Province is as such having 637410 adults between ages 16 and older who are illiterate. The percentage of literacy rate of adults between ages 16 and older is at 80.9%.

The department has put R132 676 for the 2009/10 financial year in support of the programme. The practitioners employed as tutors in the ABET centres are paid on a contract basis for 12 months each year. This poses a challenge where these practitioners have to leave the system regularly for greener pastures. This works against the creation of an appropriate environment, which could lead to the full realization of the potential of every learner and practitioner. The ABET centres are housed in schools (mainly primary schools). This means that ABET centres can only hold their activities at other times other than those utilized by the main / host school. Since ABET learners are engaged in different activities it is very difficult to allocate an appropriate time to suit all of them. This results in absenteeism, late coming and dropout. Consequently the number of learners writing the examination at the end of the year is far less than the number registered or enrolled at the particular centres.

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

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

Constraints	Measure to address them.
Abnormal conditions of service for educators.	Conditions of service need to be regularized.
Lack of enough staff at Head Office and Districts.	Advertisement of vacant posts and filling thereof.
Limited budget	Allocation of budget should be done considering learner statistics and requirements of special needs in the sector (e.g. physically disabled and partially blind learners in our centres).
Centre Mangers not appointed	Appointments to be made
Lack of continuity: most educators are contracted for 10 months after which they must leave.	Consideration of longer than 12 months contracts.

TABLE 32

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

#### Resource Information

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

- Staffing
- Increased budget

TABLE 33

ST601		ADULT BASIC EDUCATION AND TRAINING - Key trends				
		2007/08 Estimated	2008/09 Estimated	2009/10 Estimated	2010/11 Estimated	2011/12 Estimated
<b>PAYMENTS BY SUB-PROGRAMME (thousand rands)</b>						
6.1 Public centres		109,943	125,360	132,676	140,366	146,247
6.2 Subsidies to private centres		0	0	0	0	0
6.3 Professional services		0	0	0	0	0
6.4 Human resource development		0	0	0	0	0
6.5 Conditional grants		0	0	0	0	0
<b>TOTAL</b>		<b>109,943</b>	<b>125,360</b>	<b>132,676</b>	<b>140,366</b>	<b>146,247</b>
<b>PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands)</b>						
Current payment		109,925	125,287	132,599	140,285	146,165
Compensation of employees		95,417	99,533	105,557	111,891	117,374
Educators		0	0	0	0	0
Non-educators		0	0	0	0	0
Goods and services		14,508	25,754	27,042	28,394	28,791
Transfers and subsidies		18	73	77	81	82
Payments for capital assets						
<b>TOTAL</b>		<b>109,943</b>	<b>125,360</b>	<b>132,676</b>	<b>140,366</b>	<b>146,247</b>
<b>STAFFING:</b>						
Number of Educators (publicly employed)		1,829	1,726	1,766	1,780	1,794
Number of Non-educators (publicly employed)		0	144	150	155	200
<b>ENROLMENT</b>						
GET level		32,905	33,805	34,705	35,605	36,505
FET level		0	0	0	0	0
<b>TOTAL (a)</b>		<b>32,905</b>	<b>33,805</b>	<b>34,705</b>	<b>35,605</b>	<b>35,505</b>
<b>POPULATION</b>						
Population aged 18 to 60 (b)		*2,573,200	*2,573,500	2,573,500	2,573,500	2,573,500
Public centres		625	656	670	680	700
<b>PERFORMANCE MEASURES</b>						
<b>Performance measures</b>		<b>2007/08</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>
PM601	No. of ABET learners in the Province.	75 875	35,461	36 961	38 461	39 961
PPM650:	Increase no. of learners enrolled in ABET programmes by	n/a	4,500	4,500	1500	1500

\*The figures are based on ghs2005

## **B7: EARLY CHILDHOOD DEVELOPMENT**

### **Strategic goals**

The transformation of schools into quality learning institutions.

### **Strategic objectives**

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

To improve learner performance in Literacy and Languages.

To foster the integration of human rights in education in the curriculum.

### **Objective of programme**

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

### **Situation Analysis**

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

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

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

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

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

The Department of Education is currently serving 108,948 learners in 2,290 public schools. In addition, there are 1,020 sites servicing 30,240 learners in community learning sites. These are registered with the Department of Education for the purpose of subsidizing and training practitioners. Grade R learners in public schools are expected to increase to 90,750 in 2010/11 and to 92,750 in 2011/12. Grade R in community centres is currently 30,240 and is expected to remain the same until 2009/10. This is because of the significant intake of learners in public schools according to National Policy. Pre Grade R in community centres is currently 80,847. This is expected to increase to 122,623 in 2010/11, and is expected to reach 124,422 by 2011/12. Currently 50.8% of the population aged 5 is being served. This is expected to increase to 62% in 2010/11.

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

### **Policies, Priorities & Strategic Objectives**

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

- White Paper for Social Welfare adopted in 1996
- Education White Paper 1 on Education and Training adopted in 1995
- The Interim Early Childhood Development Policy of the Department of Education for 1996
- The 1997 Report, Quality of Education for All
- Education White Paper No 5 for 2001
- Education White Paper No 6 for 2001
- Internal Legislation: The Convention on the Rights of the Child 1989 and Africa Charter

- Curriculum for Age Cohort Birth to 9 years
- Child Care Act
- Admission Policy for Public Schools
- Convention of the Rights of the Child (which we rectified in 1995)
- Provincial Curriculum for birth-05 age cohort

#### Key Priorities

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

**TABLE 35: ECD STRATEGIC GOALS AND OBJECTIVES**

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

#### Progress Analysis

- Registration of 1,020 ECD sites
- An integrated strategy for Pre-Grade R;
- Provincial Policy for ECD;
- Curriculum Framework for Birth – 5 Years Age Cohort;
- ECD Practical Guide;
- Baseline study conducted, which is inclusive of ECD.
- ECD Monitoring Tool
- 1,020 ECD sites were registered
- Grade R intake increased
- Grade R educators receiving training on Foundation Phase at University level.
- Community/Parent involvement draft guidelines
- Grade R stipend increased to R 3, 00 per month.
- Trained 652 practitioners on NQF level 4
- Trained 400 gardeners and 200 cooks
- Child Friendly Environment monitoring tool has been developed.
- Manuals for educators teaching Multi-Grade have been developed (draft).

### Progress Analysis – GET

- Practical manuals have been developed in the following learning areas: Languages, Economic and Management Sciences, Arts and Culture, Social Sciences and Life Orientation to enhance the capacity of educators to implement the NCS.
- The National Policy on Assessment for GET has been contextualized into Provincial Assessment Policy.
- Assessment Resource banks have been translated into Sepedi, Xitsonga and Tshivenda to improve assessment practices in schools.
- Monitoring, support and evaluation policy has been developed to ensure effective implementation of the Curriculum.

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

- Shortage of Human Resources at both District and Provincial levels: Creation, advertisement and filling of posts at District and Provincial levels
- Shortage of financial resources to meet the challenges: The Directorate's budget should be increased to meet the challenges
- Shortage of transport at district and circuit levels: Allocate subsidies to appointed officers
- Lack of an integrated approach to ECD
- Various departments and stakeholders should collaborate
- Review the organogram – ECD to be holistic and not in silos.

### Planned Quality Improvement Measures

- Revival of Provincial ECD Forums
- Establishment of 25 Educational Toy Resource Centres
- Training of 45 ECD officials on basic computer skills
- Monitoring, support and evaluation of ECD programmes
- Monitoring and support of schools implementing Child Friendly Environment.
- Training on Parent/Community Involvement Guidelines
- Train more practitioners on NQF Level 5

Measurable objectives	Performance measures	
To provide publicly funded Grade R in accordance with policy.	PM701	No. of Grade R learners in public schools
	PM702	No. of five year old children in education institutions.

TABLE 36

ST701	Early Childhood Development- Key trends				
	2007/08 Actual	2008/09 Estimated	2009/10 Estimated	2010/11 Estimated	2011/12 Estimated
<b>PAYMENTS BY SUB-PROGRAMME (thousand rands)</b>					
7.1 Grade R in public schools		50,149	91,936	205,529	208,509
7.2 Grade R in community centres	30,495	34,125	55,832	117,623	119,317
7.3 Pre-Grade R		71,485	80,847	122,623	124,422
7.4 Professional services	0	0	0	0	0
7.5 Human resource development	0	0	0	0	0
7.6 Ex -conditional grants	19,250	0	0	0	0
<b>TOTAL</b>	<b>49,745</b>	<b>155,759</b>	<b>228,615</b>	<b>445,775</b>	<b>452,248</b>
<b>PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands)</b>					
Current payment	49,745	155,707	228,560	445,717	452,189
Compensation of employees	691	2,197	6,285	6,627	6,952
Educators	0	0	0	0	0
Non-educators	0	0	0	0	0
Goods and services	49054	153,510	222,275	439,090	445,237
Transfers and subsidies		52	55	58	59
Payments for capital assets					
<b>TOTAL</b>	<b>49,745</b>	<b>155,759</b>	<b>228,615</b>	<b>445,775</b>	<b>452,248</b>

<b>STAFFING</b>					
Number of Educators (publicly employed)	2 998	The figure included in Primary schools educators	The figure included in Primary schools educators	The figure included in Primary schools educators	The figure included in Primary schools educators
Number of Non-educators (publicly employed)	-	120	143	157	234
<b>ENROLMENT.</b>					
Grade R in public schools (a)	91,247	75,000	82500	90,750	92750
Grade R in community centres (b)	10,000	25,100	26,000	26,000	25,000
Pre-Grade R in public schools	Nil	Nil	0	0	0
Pre-Grade R in community centres	27,000	33,000	39,240	45,000	51,000
<b>TOTAL</b>	<b>60,000</b>	<b>100,190</b>	<b>106,000</b>	<b>118,500</b>	<b>125,000</b>
Population aged 5 (c)	140,405	140,419	140,433	140,447	140,444
PM701: No. of Grade R learners in public schools	91,247 <sup>14</sup>	75 000	82 500	90 750	92 750
PM702: No. of five year old children in education institutions.	128,089	111190 <sup>17</sup>	112 190	113 190	114 190
PP750: No. of ECD Practitioners benefiting from EPWP	300	300	5,120	3,200	3,100
PPM751: No. of Cooks benefiting from EPWP	300	600	400	400	200
PPM752: No. of Gardeners benefiting from EPWP	300	600	400	400	200

<sup>17</sup> The pm is new and the figure provided is the actual enrolment in the age group for 2008/09 and not a target.

## **B8: AUXILLIARY AND ASSOCIATED SERVICES**

### **Objectives of the Programme**

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

### **SUB-PROGRAMME 8.1 EXAMINATIONS**

### **Objectives of the Programme**

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

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

#### **Policies**

- National Education Policy Act (Act No 27 of 1996)
- Employment of Educators Act (No 76 of 1998)
- Northern Province Education, Senior Certificate Examination Handbook
- General and FET Quality Assurance Act (Act No 58 of 2001)
- National Policy on the Conduct of the Senior Certificate Examination (No 20280 of 1999)
- National Policy on the Conduct of ABET (No 23590)
- National Policy on the Conduct, Administration and Management of the Assessment of the Senior Certificate (No 26789)
- Regulations for the Conduct, Administration and Management – Assessment for the Senior Certificate (No 28156)
- Regulations for the Conduct, Administration and Management – Assessment for the National Senior Certificate (No 31337)
- Umalusi Directives for National Senior Certificate (Schools) – January 2009
- Personnel Administration Measures (PAM) 1998

#### **Priorities**

- Establish a mark sheet tracking system for all examination cycles
- Develop and implement provincial examinations and assessment policies, guidelines and procedures where appropriate, in collaboration with sister directorates in curriculum development and support
- Train examiners and markers on new orientations of the NSC assessment and examination instruments
- Training of ELSEN officials on exam policies regarding the management, administration and conduct of external exams.

#### **Progress Analysis**

- Establishment of systems for dealing with certification process, and help desks in districts to deal with queries. Certificates for FT and PT candidates printed and distributed to districts by end May 2007-07-04
- Conduct both Oct/Nov. May/ June and supplementary examinations with minimal challenges
- Adherence to appropriate ELRC resolutions for selection of markers for both ABET Level 4, NSC and Senior Certificate examinations
- Processing of candidates data commenced and completed as scheduled
- Advocacy on the rules of combination for SC and an overview of the NSC conducted in all the districts
- Timetables for all examinations distributed to schools and preparatory question papers ready
- Question papers submitted to Umalusi for quality assurance
- Establishment of distribution points for question papers
- Engagement of Examinations Assistants to fast track service delivery
- Developed provincial assessment policies and procedures
- Appointed Examiners and Internal Moderators for NSC

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

- Shortage of staff hampers service delivery particularly the certification sub-unit: Advertised posts are in the process of being filled.
- Payment of marking personnel is a serious challenge for the directorate as the function resides with other sections
- Lack of Infrastructure relevant for secure examination management system: Re-designing of the examination building to meet the pre-requisite for a smooth running examination management system.
- Lack of printing capacity: Outsourcing of examination printing functions and other services.

- Understanding, Implementation and Infrastructure of the new Integrated Examinations Computer System (IECS) for the NSC
- Non - Compliance to Examinations and Assessment policies and procedures

#### Planned Quality Measures

- Increasing staffing – filling of posts
- Design of examination building
- Enhanced communication between districts
- Vigorous training, monitoring and support on examinations policies and procedures

#### Resource Information

Need for more staffing and better facilities.

**TABLE 37**

ST801	Auxiliary and Associated Services - Key trends				
	2007/08 Actual	2008/09 Actual	2009/10 Estimated	2010/11 Estimated	2011/12 Estimated
<b>PAYMENTS BY SUB-PROGRAMME (thousand rands)</b>					
8.1 Payments to SETA	9,685	10,846	12,181	13,186	13,794
8.2 Conditional Grant					
8.3 Special Projects	17,411	24,495	25,882	27,454	29,101
8.4 External Examinations	124,447	119,869	177,393	181,770	185,957
8.5 Education Multipurpose Centres	119,750	176,107	131,966	150,902	148,971
<b>TOTAL</b>	<b>271,293</b>	<b>331,317</b>	<b>347,422</b>	<b>373,312</b>	<b>377,823</b>
<b>PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands)</b>					
Current payment	249,882	298,567	325,593	333,575	347,450
Compensation of employees	183,762	192,105	215,783	217,635	228,298
Educators	0	0	0	0	0
Non-educators	0	0	0	0	0
Goods and services	66,120	106,462	109,810	115,940	119,152
Transfers and subsidies	10,238	11,750	13,130	14,182	14,803
Payments for capital assets	11,173	21,000	8,699	25,555	15,570
<b>TOTAL</b>	<b>271,293</b>	<b>331,317</b>	<b>347,422</b>	<b>373,312</b>	<b>377,823</b>
<b>PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands)</b>					
Current payment	249,882	298,567	325,593	333,575	345,803
Compensation of employees	183,762	192,105	214,191	215,946	226,527
Educators	0	0	0	0	0
Non-educators	0	0	0	0	0

ST801	Auxiliary and Associated Services - Key trends				
	2007/08 Actual	2008/09 Actual	2009/10 Estimated	2010/11 Estimated	2011/12 Estimated
Goods and services	66,120	106,462	111,402	117,629	119,276
Transfers and subsidies	10,238	11,750	13,130	14,182	14,803
Payments for capital assets	11,173	21,000	11,000	11,605	11,768
<b>TOTAL</b>	<b>271,293</b>	<b>331,317</b>	<b>349,723</b>	<b>359,362</b>	<b>372,374</b>

#### SUB-PROGRAMME: SPECIAL PROJECTS: HIV & AIDS

PERFORMANCE MEASURE		2007/08 Actual	2008/09 Actual	2009/10 Estimated	2010/11 Estimated	2011/12 Estimated
PPM801	No. Of Master trainers trained on development and implementation of HIV & AID policies.	n/a	376 Master Trainers already trained on HIV & AIDS policies	50 additional Master trainers trained on development & implementation of HIV & AIDS policies.	50 additional Master trainers trained on development & implementation of HIV & AIDS policies.	50 additional Master trainers trained on development & implementation of HIV & AIDS policies.
PPM802	No. Of Grade 12 Educators and ABET Practitioners trained on life skills in the classroom	n/a	1,500 educators trained in life skills in the classroom	3,000 Educators and ABET Practitioners trained on life skills in the classroom.	3,000 Educators and ABET Practitioners trained on life skills in the classroom.	3,000 Educators and ABET Practitioners trained on life skills in the classroom.

#### SUB-PROGRAMME: EXTERNAL EXAMINATION

PPM807	No. Of District and Circuit officials trained on managing examination and assessment for grades 10, 11, 12 and ABET level 4.	Officials from Districts and Circuits trained on managing examination and assessment	Train 3826 officials from Districts and Circuits on managing examination and assessment	Train 3826 officials from Districts and Circuits on managing examination and assessment	Provide support to 3826 officials from Districts and Circuits on managing examination and assessment	Provide support to 3826 officials from Districts and Circuits on managing examination and assessment
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#### SUB-PROGRAMME: MULTIPURPOSE CENTRES

##### Objectives

To provide continuous professional development (CPD) programme for Curriculum Advisors and educators in order to improve learner performance in Maths, Science, Technology, Languages and Commercial subjects.

PPM: 808	No. of educators enrolled for CPDC for Maths and science	n/a	1,000	100	1,000	1,000
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**ANNEXURE A INFRASTRUCTURE PLAN: 2009/10-2011/12**

MAIN PROGRAMME	PROJECTS STARTING EACH YEAR			BUDGET (R'000)		
	2009/10	2010/11	2011/12	2009/10	2010/11	2011/12
Emergency – storm damaged schools	103	30	40	251,171	148,651	196,102
Major maintenance	53	1	0	66,100	85,382	
ELSEN	0	11	12	8,050	29,059	79,444
Refurbishment of DOE Head office	0	1	0	8,350	10,929	
Refurbishment of DOE warehouses	0	5	0	1,750	9,250	
Refurbishment of Multipurpose centres	0	3	1	5,399	25,932	14,500
Refurbishment of Education offices	0	0	3	0	0	20,000
Dilapidated schools	14	174	0	19,602	90,894	
Replace dilapidated and inappropriate structures	11	12	23	22,939	117,763	117,863
Sanitation	70	315	0	24,075	49,200	
Water	0	69	181		4,744	4,000
Full service schools	1	3	0	12,626	16,688	
Circuit offices	2	1	1	42,319	40,677	37,578
Grade R	0	24	1	0	16,118	
New schools	0	9	11	219,400	165,835	115,038
Overcrowded schools	0	26	0	0	35,208	
Temporary accommodation	1	1	1	75,000	90,000	129,600
SDM cross boundary schools	5	0	0	13,622		
Dinaledi schools	2	3	5	19,500	70,768	166,013

**ANNEXURE B: INFRASTRUCTURE PROVISIONING: 2009/10-2011/12.  
TABLE B.5 (A): DETAILS OF PAYMENTS FOR INFRASTRUCTURE BY CATEGORY: EDUCATION**

No.	Sub programme / Project name	Project duration		Total project cost - latest estimate	Expenditure to date from previous years 2009/03/31	Professional Fees Budget	Construction/		MTEF Forward estimates			
		Date: Start	Date: Finish				MTEF 2009/10	MTEF 2009/10	MTEF 2010/11	MTEF 2011/12		
											Maintenance	Budget
1. New constructions (buildings and infrastructure) (R thousand)												
1.1	New Schools (Rural)	2006	2007	60,341	57,081	-	-	-	-	-	-	-
1.2	New Schools (Polokwane)	2007	2010	123,188	21,581	7,200	32,800	40,000	17,606	-	-	-
1.3	New Schools (Sekhukhune)	2008	2010	67,730	6,593	2,340	10,660	13,000	23,037	-	-	-
1.4	New schools 2010/11/12	2010	2012	495,000	-	-	-	-	-	-	5,000	-
1.5	Offshoot Schools	2008	2009	414,172	84,632	42,541	193,796	236,337	83,711	9,000	-	-
1.6	Offshoot schools 2011/12	2011	2013	384,000	-	-	-	-	-	12,000	-	-
1.7	Temporary Accommodation	2007	2011	-	60,000	-	75,000	75,000	90,000	129,600	-	-
1.8	Circuit Offices	2008	2009	152,889	12,500	12,060	54,940	67,000	10,733	19,000	-	-
1.9	Circuit Offices - Building Works (2007/2008)	2007	2009	35,244	27,827	1,335	6,082	7,417	-	-	-	-
1.1	Circuit Offices - Civil Works (2007/2008)	2007	2009	25,739	18,455	1,516	6,907	8,423	0	-	-	-
1.11	Circuit Offices	2009	2010	122,400	-	-	-	-	-	-	-	-
1.12	Water For Schools (Projects A,B,C,G)	2008	2009	73,125	25,000	2,138	9,738	11,875	-	-	-	-
1.13	Water For Schools (Project L)	2009	2010	18,975	-	-	-	-	-	-	-	-

No.	Sub programme / Project name	Project duration		Total project cost - latest estimate	Expenditure to date from previous years 2009/03/31	Professional Fees Budget	Construction/			MTEF Forward estimates		
		Date: Start	Date: Finish				MTEF 2009/10	Maintenance Budget	MTEF 2009/10	MTEF 2010/11	MTEF 2011/12	
												MTEF 2009/10
1.14	Water For Schools (Project M)	2010	2011	49,775	-	-	-	-	-	-	-	-
1.15	Electrification of Schools	2009	2010	38,750	-	-	-	-	-	-	-	-
1.16	Schools sanitation 2007/2008	2007	2008	5,099	2,415	48	220	268				
1.7	School sanitation (severe overcrowding) 2009/11	2009	2010	-	-	-	-	-	-	-	-	78,000
1.18	Schools sanitation (Severe overcrowding) 2010/2011	2009	2010	-	-	-	-	-	-	-	-	24,300
1.19	Schools sanitation (Dilapidated ablutions) 2009/2010	2009	2010	-	-	-	-	-	-	-	-	0
1.2	Schools sanitation (Severe overcrowding)	2010	2012	-	-	-	-	-	-	-	-	20,000
1.21	Public health at schools: water and sanitation	2010	2013	18,757	-	1,189	568	1,757	6,000	11,000		
Total new constructions (buildings and infrastructure)				2,085,185	3,16,084	70,367	390,711	461,078	231,088	307,900		
2. Upgrading and additions (R thousand)				-								
2.1	SDM cross boundary schools 2007/2008	2007	2008	5,860	5,907	5	22	27				
2.2	Dilapidated schools ph 1 2006/2007	2007	2008	77,763	81,604	203	923	1,126				
2.3	Dilapidated schools ph 2 2006/2007	2007	2008	16,842	17,444	36	166	203				
2.4	Dilapidated schools ph 3 2006/2007	2007	2008	247,408	251,638	528	2,404	2,932				
2.5	Dilapidated schools ph 4 2007/2008	2007	2008	95,303	99,903	304	1,384	1,687				
2.6	Dilapidated schools ph 5 2007/2008	2007	2008	50,441	49,032	157	714	871				

No.	Sub programme / Project name	Project duration		Total project cost - latest estimate	Expenditure to date from previous years 20090331	Professional Fees Budget	Construction/		MTEF Forward estimates		
		Date: Start	Date: Finish				MTEF 2009/10	MTEF 2009/10	MTEF 2010/11	MTEF 2011/12	
											Maintenance Budget
2.7	Condemned Schools (Phase 1)	2008	2008	72,398	76,186	1,452	6,613	8,065	-	-	-
2.8	Condemned Schools (Phase 2)	2008	2008	75,377	82,195	1,614	7,351	8,964	-	-	-
2.9	SDM Cross Boundary Schools	2008	2009	16,140	14,606	575	2,618	3,192	-	-	-
2.1	Dinaledi Schools - Upgrading and revitalization	2008	2010	180,106	4,825	9,180	41,820	51,000	81,444	42,837	
2.11	Dinaledi Schools - Upgrading and revitalization	2009	2010	280,000	-	-	-	-	-	60,000	
2.12	Dinaledi Schools - Upgrading & Revitalize Infrastructure	2010	2012	80,000	-	-	-	-	2,000	30,000	
2.13	IDT Schools Replace Inappropriate Structures	2009	2010	140,000	4,000	4,320	19,680	24,000	83,000	29,000	
2.14	Condemned and congested schools (Overcrowded schools)	2010	2012	45,850	-	-	-	-	67,704	10,643	
2.15	Management Services	2007	2011	13,014	687,340	13,014	-	13,014	16,248	22,807	
Total: Upgrading and additions to buildings and infrastructure				1,396,501		31,386	83,696	115,083	250,396	195,286	
3. Rehabilitation and refurbishment (R thousand)											
3.1	Refurbishment: Full Service Schools	2007	2008	10,224	7,170	550	2,504	3,054	-	-	
3.2	Refurbishment: Education Multi Purpose Centres	2007	2008	14,991	9,527	1,386	6,313	7,699	-	-	
Total: Rehabilitation and refurbishment of buildings and infrastructure				25,215	16,696	1,936	8,817	10,753	-	-	
4. Maintenance and repair (R thousand)											
4.1	Maintenance program 2008-09	2008	2009	109,800	11,000	11,484	52,316	63,800	35,000	-	
4.2	Maintenance program 2009-12	2008	2009	400,000	-	-	-	-	68,834	201,316	
4.3	Emergency - Storm Damaged Schools	2007	2008	204,583	108,216	18,246	83,121	101,368	-	-	
4.4	Emergency storm damaged schools 2	2009	2012	539,266	-	16,343	74,450	90,792	150,000	180,000	
4.5	SDM Cross Boundary Schools	2009	2010	13,596	-	-	-	-	12,916	680	

No.	Sub programme / Project name	Project duration		Total project cost - latest estimate	Expenditure to date from previous years 20090331	Professional Fees Budget	Construction/			MTEF Forward estimates		
		Date: Start	Date: Finish				MTEF 2009/10	Maintenance Budget	MTEF 2009/10	MTEF 2009/10	MTEF 2010/11	MTEF 2011/12
4.6	Condemned and congested schools (Inappropriate structures)	2009	2010	25,252	-	-	-	-	-	-	23,989	1,263
4.7	Condemned and congested schools (Inappropriate structures)	2010	2012	99,750	-	-	-	-	-	-	48,450	48,863
4.8	Condemned and congested schools (Dilapidated schools)	2009	2010	26,136	-	-	-	-	-	-	24,829	1,307
4.9	Condemned and congested schools (Dilapidated schools)	2010	2012	262,900	-	-	-	-	-	-	84,360	169,835
4.1	Refurbishment: Full Service Schools	2009	2010	24,660	-	-	-	-	-	-	20,600	4,060
4.11	Refurbishment: Additional ELSEN programme announced by National DoE	2010	2012	126,990	-	-	-	-	-	-	30,009	75,694
4.12	Refurbishment: Education Multi Purpose Centres	2009	2010	13,000	-	-	-	-	-	-	11,500	1,500
4.13	Refurbishment to Education Multi Purpose Centers	2010	2012	-	-	-	-	-	-	-	13,000	13,000
4.14	Refurbishment: DoE Warehouses	2009	2010	40,015	-	-	-	-	-	-	9,250	14,650
4.15	Refurbishment: DoE HQ	2007	2010	38,557	6,000	1,800	8,200	10,000	13,279	20,000	-	-
4.16	Refurbishment: Education Offices	2012	2015	60,000	-	-	-	-	-	-	-	-
Total: Maintenance and repair of buildings and infrastructure				1,984,505	125,216	47,873	218,087	265,960	546,016	742,166		
Total Vote 3: Education				5,491,406	1,145,336	151,562	701,311	852,873	1,027,500	1,245,352		

No.	Sub programme / Project name	Project duration		Total project cost - latest estimate	Expenditure to date from previous years 20090331	Professional Fees Budget	Construction/		MTEF Forward estimates			
		Date: Start	Date: Finish				MTEF 2009/10	MTEF 2009/10	MTEF 2009/10	MTEF 2010/11	MTEF 2011/12	
												Maintenance
<b>Revised budget</b>												
	Total new constructions (buildings and infrastructure)			2,085,185	316,084	70,367	390,711	461,078	231,088	307,900		
	Total: Upgrading and additions to buildings and infrastructure			1,396,501	687,340	31,386	83,696	115,083	250,396	195,286		
	Total: Rehabilitation and refurbishment of buildings and infrastructure			25,215	16,696	1,936	8,817	10,753	-	-		
	Total: Maintenance and repair of buildings and infrastructure			1,984,505	125,216	47,873	218,087	265,960	546,016	742,166		
	Total Vote 3: Education			5,491,406	1,145,336	151,562	701,311	852,873	1,027,500	1,245,352		
	Additional funds requested from the disaster fund: Emergency storm damaged schools 2											
	Programme 1: Education offices											
	Total new constructions (buildings and infrastructure)							82,840	10,734	19,000		
	Total: Maintenance and repair of buildings and infrastructure							10,000	13,279	30,000		
	Programme 2: Public ordinary schools											
	Total new constructions (buildings and infrastructure)							378,238	220,354	288,900		
	Total: Upgrading and additions to buildings and infrastructure							115,083	250,396	195,286		
	Total: Rehabilitation and refurbishment of buildings and infrastructure							3054	-	-		
	Total: Maintenance and repair of buildings and infrastructure							255,960	508,237	697,666		
	Programme 8: Auxiliary and associated services											
	Total: Rehabilitation and refurbishment of buildings and infrastructure							7699	-	-		

No.	Sub programme / Project name	Project duration		Total project cost - latest estimate	Expenditure to date from previous years 20090331	Professional Fees Budget	Construction/ Maintenance Budget		MTEF Forward estimates			
		Date: Start	Date: Finish				MTEF 2009/10	MTEF 2009/10	MTEF 2010/11	MTEF 2011/12		
Total: Maintenance and repair of buildings and infrastructure												
					20090331	MTEF 2009/10	MTEF 2009/10	MTEF 2009/10	MTEF 2010/11	MTEF 2011/12	14,500	24,500



# **PART C**

## **ANNUAL PLAN FOR 2009/10**

## C.1 LINKAGES OF PLAN WITH PROVINCIAL PRIORITIES

PGDS: IMPROVING THE QUALITY OF LIFE.			LINKAGES WITH ANNUAL PLAN
OBJECTIVE	PROPOSED TARGET	LINKAGES WITH SOCIAL CLUSTER PRIORITIES FOR 2009/10	LINKAGES WITH ANNUAL PLAN
Develop the human resource potential of the province	<ul style="list-style-type: none"> <li>Reduce the level of illiteracy from 25% to 10% by 2009,</li> </ul>	Implement Mass literacy campaign to reach 300,000 adults in 2009.	PMs: 001; 002; 004; 005; 006; 008. PMs: 601 & 602 PPMs: 650-652
	<ul style="list-style-type: none"> <li>85% of children should have access to Early Childhood Development by 2009</li> </ul>	Implementation of NSNP in primary schools	PMs: 201; 701; 702 PPMs: 258 - 260
	<ul style="list-style-type: none"> <li>Increase the Matric pass rate in the Information Communications Technologies, Mathematical, Natural, and Economic Sciences from 10% to 50% by 2009,</li> </ul>	Improvement of Matric pass rate	PMs: 215 -222 PPMs: 254 -258
	<ul style="list-style-type: none"> <li>Achieve 100% coverage for Learnerships according to nationally set targets from 2005 onwards,</li> </ul>	Recapitalisation of FET Colleges.	PMs: 501 – 503 PPM: 550
	<ul style="list-style-type: none"> <li>At least 90% of all private sector businesses in Limpopo not falling within the SMME Sector should be partners in the development of specialised skills relevant to their businesses.</li> </ul>	Allocate more resources to provide financial assistance to trainees in need in FET colleges to significantly expand the availability of scarce skills	
Develop the human resource potential of the province		Provision of access in the public ordinary schooling system: <ul style="list-style-type: none"> <li>Provide all schools in poorest quintiles with basic resource package of appropriate books and materials for learners and teachers, assistance with management and governance of resources.</li> </ul>	PMs: 209 & 224

<b>PGDS: IMPROVING THE QUALITY OF LIFE.</b>			<b>LINKAGES WITH ANNUAL PLAN</b>
<b>OBJECTIVE</b>	<b>PROPOSED TARGET</b>	<b>LINKAGES WITH SOCIAL CLUSTER PRIORITIES FOR 2009/10</b>	<b>LINKAGES WITH ANNUAL PLAN</b>
		<ul style="list-style-type: none"> <li>Implement QUIDS –UP programme to improve performance in poorest schools, including supply additional teaching and learning resources in Foundation Phase Literacy and Numeracy to 3500 schools, and support teachers in using those resources.</li> <li>Monitor improved learning outcomes in these schools: Nofeeschools.</li> <li>Popularise and implement measures for prevention and management of Learner Pregnancy;</li> <li>Popularise and implement guidelines on sexual harassment and violence in Public Schools;</li> <li>Implement Occupation Specific Dispensation for educators;</li> </ul>	<p>PPMs: 150-151 PPM: 251 – 252</p> <p>PM: 224</p>
Meet the basic needs of the population	<ul style="list-style-type: none"> <li>Each household /school should be electrified by 2013 Each household should be electrified by 2013,</li> <li>Each household/ school should have access to basic, clean running water by 2009,</li> <li>Reduce backlog of household / schools without basic sanitation to 10% by 2009.</li> </ul>	<p>Provision of access in the public ordinary schooling system.</p>	<p>PMS: 203 – 206</p>
<b>GROWING THE ECONOMY, SUSTAINABLE JOBS, INNOVATION AND COMPETITIVENESS.</b>			<b>LINKAGES WITH ANNUAL PLAN</b>
<b>OBJECTIVE</b>	<b>PROPOSED TARGET</b>	<b>LINKAGES WITH SOCIAL CLUSTER PRIORITIES FOR 2009/10</b>	<b>LINKAGES WITH ANNUAL PLAN</b>
Job creation	<ul style="list-style-type: none"> <li>Reduce poverty level by half by 2014,</li> <li>Reduce dependency ratio from 9.39 to 4.6 by 2009</li> </ul>	<ul style="list-style-type: none"> <li>Provision of scholar transport</li> <li>ECD: EPWP</li> <li>Implementation of NSNP</li> </ul>	<p>PM: 201 PMS: 750 – 753 PPMs: 259-262</p>
Bridge the Digital Divide and build the Information Society in Limpopo	<ul style="list-style-type: none"> <li>Achieve 100% of the Provincial Plan for bridging the Digital Divide within the tolerance levels of less than 5% by 2009</li> </ul>	N/A	<p>PMS: 101 – 103 PPMs: 152</p>

<b>TO IMPROVE THE INSTITUTIONAL EFFICIENCY AND EFFECTIVENESS OF GOVERNMENT.</b>		
<b>OBJECTIVE</b>	<b>PROPOSED TARGET</b>	<b>LINKAGES WITH SOCIAL CLUSTER PRIORITIES FOR 2009/10</b>
Skills development	<ul style="list-style-type: none"> <li>Increased skill utilization rate in areas of project management, financial management, contractual management, and policy development, implementation and advocacy</li> </ul>	PPMs: 150; 151.
<b>ATTAINING REGIONAL INTEGRATION.</b>		
<b>OBJECTIVE</b>	<b>PROPOSED TARGET</b>	<b>LINKAGES WITH SOCIAL CLUSTER PRIORITIES FOR 2009/10</b>
Establish collaboration and partnerships with neighbouring states on areas of mutual benefit	<ul style="list-style-type: none"> <li>Implement all agreements by 2009</li> </ul>	N/A
		N/A

## C.2 STRATEGIC RISKS WITHIN THE DEPARTMENT

#	Description of Risk	Absolute Risk Level
1.	Shortage of skilled Educators in the field of Mathematics and Physical Science	Medium
2.	Poor implementation of the learner ship program in FET colleges may lead to learners not receiving the intended training and experience	Medium
3.	Late screening of LTSM (Learner & Teacher Support Material)	Medium
4.	Poor linkage of operational plan with budget	Medium
5.	Lack of capacity for implementing management information systems at all levels System Management	High
6.	Ineffective management of IT resources - Technology Management	High
7.	Poor monitoring of NSNP implementation in schools	Medium
8.	Inadequate security over departmental assets	High
9.	Lack of personnel in key positions.	High
10.	Inadequate Financial Systems	Medium
11.	Inadequate management on Payroll	Medium
12.	Inadequate management of assets	High
13.	2. Inadequate tender processes followed	Medium
14.	3. Financial constraints to meet infrastructure backlogs.	Medium
15.	4. Collusion between service providers and officials.	Medium

Scale:  
**High:15-25 points. Medium:8-14 points. Low:1-7 points**

## C.3 QUARTERLY & ANNUAL TARGETS

The Annual plan has been divided into two parts as follows:

Quarterly Outputs and,  
Annual outputs,

Under quarterly outputs, the document outlines all performance measures [PMs] and their targets which can be measured on a quarterly basis. These include both the National and Provincial PMs. There are only 8 national PMs for quarterly reporting and the rest are Provincial whose numbering is prefixed with "PPM".

The annual outputs part of the management covers PMs which are only reported on once only i.e. at the end of the year.

### PROGRAMME 0: PROVINCIAL EDUCATION SECTOR

MEASURABLE OBJECTIVES	PERFORMANCE MEASURES	TARGET 2008/09	TARGET 2009/10	TARGET 2009/10	Q1	Q2	Q3	Q4
To build a society that is literate.	No of participants in Kha ri Gude literacy campaign / programme							
To build a society that is literate	No. of participants in the Provincial literacy campaign / programme (excluding Khari ri Gude)	N/A	10,459	10,735 learners participating in Provincial literacy programme	10,735 learners participating in Provincial literacy programme	10,735 learners participating in Provincial literacy programme	Examination	11 735 learners participating in Provincial literacy programme
For PMs 001 -006 please refer to C4 under ANNUAL REPORTING BELOW. Refer to programme 6: ABET for more on building a literate society								

### PROGRAMME 1: ADMINISTRATION.

#### Programme Objective:

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

#### Strategic goal:

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

#### Strategic objectives:

To improve quality management systems in core departmental functions.

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

The provision of competent school management and effective, efficient leadership.

MEASURABLE OBJECTIVES	PERFORMANCE MEASURES	TARGET 2007/08	TARGET 2008/09	TARGET 2009/10	Q1	Q2	Q3	Q4
To bring about effective management at all levels of the education system.	PM101 No. of schools that have been provided with SA-SAMS software in reporting period.	68	1,000	1,500 schools provided with SA-SAMS	500 schools provided with SA-SAMS	500 schools provided with SAMS	500 schools provided with SA-SAMS	0
	PM102 No. of schools fully trained in all modules in the SA -SAMS in reporting period.	N/A	1,000	1,000 schools to be trained in SA-SAMS	100 schools to be trained in SA-SAMS	600 schools to be trained in SA-SAMS	100 schools to be trained in SAMS	200 schools to be trained in SA-SAMS

MEASURABLE OBJECTIVES	PERFORMANCE MEASURES	TARGET 2007/08	TARGET 2008/09	TARGET 2009/10	Q1	Q2	Q3	Q4
To bring about effective management at all levels of the education system.	PM103 No. of schools that can be contacted electronically (e-mail) by the Department.	300	1,000	1,000 schools to be provided with e-mail facility	Preparations for schools connectivity.	500 Schools to be provided with e-mail facility	250 schools to be provided with e-mail facility	250 schools to be provided with e-mail facility
	PM104 Percentage of office based women in Senior Management Services (SMS)	38.2%	50% <sup>1</sup>	50% of office based women to be appointed in SMS positions.	Advertisement and screening of 12 SMS posts	40.1 % of office based women to be appointed in SMS positions.	45.1 % of office based women to be appointed in SMS positions.	50% of office based women to be appointed in SMS positions.

For PM105 please refer to C4 annual reporting below.

MEASURABLE OBJECTIVES	PERFORMANCE MEASURES	TARGET 2007/08	TARGET 2008/09	TARGET 2009/10	Q1	Q2	Q3	Q4
To realise an optimal distribution of financial, physical and human resources across the system.	PM106 Percentage of current expenditure going towards non-personnel items in schools.	15%	25%	10% of current expenditure towards non-personnel items in schools Allocated.	Allocate 2% of current expenditure towards non-personnel items in schools.	Allocate of 2% of current expenditure towards non-personnel items in schools.	Allocate 4% of current expenditure towards non-personnel items in schools.	Allocate 2% of current expenditure towards non-personnel items in schools.

<sup>1</sup> The actual number of women sms in 2008/09 was 36.2 % [i.e. 17 out of 47 sms].

MEASURABLE OBJECTIVES	PERFORMANCE MEASURES	ACTUAL OUTPUT: 2007/08	TARGET 2008/09	TARGET 2009/10	Q1	Q2	Q3	Q4
Ensuring employees are provided with skills required for service delivery.	PPM150 No. Of bursaries awarded.	300 for office based officials. 1,742 school based officials	4,500 bursaries'	Provide 10 000 Bursaries*: [2000 for Office Based Staff Job Specific Qualifications up to Honours Level & 8000 for Educators]. 100 educators offered bursaries for Mastered in Maths & Science, 320 educators offered full time bursaries for Foundation phase degrees. 300 students attracted for future supply of educators	Communicate to bursary holders and institutions about their roles, responsibilities and obligations	Payments for new and old bursars to institutions and advertisements for the ensuing financial year	Administration, assessment of results of bursars and awarding of new bursars for the coming year	Administer the payments and conduct site visits to institutions
Implementation of learnership and internship programmes	PPM151 Number of Learners & Interns entered into Learnerships & Internship Programmes	N/A	150 Learners and 162 interns were placed	250 Unemployed youth placed on Learnerships and 500 graduates placed on internships	Recruit undergraduates and unemployed youth for Learnerships and internship programmes	Place 250 unemployed youth on internship and 500 Learnerships programmes	Conduct site visit on the implementation sites and support interns and mentors	Conduct site visit on the implementation sites and support interns and mentors
<p>q = During 2008/09, the Department targeted 4,500 bursaries as follows: 2,988 Educators offered Bursaries for MST &amp; Commerce; 670 Educators offered bursaries for Foundation Phase , 7 Officials offered Education Planning Scholarship; 30 Lecturers offered ICT Bursaries; 250 students offered bursaries for future supply of Educators,555 Office based staff offered bursaries for qualification upgrade and maintain 4526 current bursars.</p> <p>w= *For 2009/10, the Department targets to offer 10,000 bursaries. 2000 of these bursaries are for upgrading of qualifications of office based staff and 8,000 for educators. Office Based Staff will improve their Job Specific Qualifications up to Honours Level while Educators' bursaries are categorised as follows: Maths: 1,950; Maths Literacy: 200; Science: 1,950; ICT: 600; Commerce: 1,200; Languages: 680; Geogr: 250; Agric:100; Life Scie: 250; Electronics For FET Colleges: 200; Construction Planning: 200. Service bursaries awarded in 2008/09 i.r.o. of 28 ICT scholarships</p>								

MEASURABLE OBJECTIVES	PERFORMANCE MEASURES	ACTUAL OUTPUT: 2007/08	TARGET 2008/09	TARGET 2009/10	Q1	Q2	Q3	Q4
Ensuring an enabling ICT environment for service delivery in the Department	PPM152 No. Of information systems acquired or developed in line with Strategic Information systems Plan (SISP) initiatives	N/A	N/A	Develop 4 systems to enhance service delivery	Develop/ acquire 1 system and its associated implementation plan available	Develop / acquire 1 system and its associated implementation plan available	Develop/ acquire 1 system and its associated implementation plan available	Develop / acquire 1 system and its associated implementation plan available
Provide networking and related equipment to connect circuits	PM153 No. Of circuits having access to internet and e-mail facilities	N/A	6 Circuits	Provide 30 circuits with access to internet and e-mail facilities	Provide 2 circuits with access to internet and e-mail facilities	Provide 10 circuits with access to internet and e-mail facilities	Provide 9 circuits with access to internet and e-mail facilities	Provide 9 circuits with access to internet and e-mail facilities
Ensure integrated planning.	PPM154 Participation in intergovernmental, provincial development planning and IDPs forums.	N/A	N/A	100% integration of Departmental plans with those of National, Provincial & local sphere of Government.	Participate in Municipal IDP and other planning forums to ensure alignment of plans with local, Provincial and national priorities.	Participate in Municipal IDP and other planning forums to ensure alignment of plans with local, Provincial and national priorities.	Develop & align 1st drafts of APP 2010/11 – 2012/13 and 5 year strategic plan 2010/11 – 2014/15 with other National, Provincial and local priorities.	Finalise APP 2010/11-2012/13 and 5 yrs strategic plan 2010/11-2014/15 aligned informed by IDPs & national, provincial and local priorities.
To manage implementation of risk management strategy.	PPM155 Improved performance of the Department. Reduced theft and losses.	N/A	N/A	Risk management strategy implemented and monitored at Head office and Districts.	Monitoring risk management at head office and District levels and conduct risk awareness campaigns	Monitoring risk management at head office and District levels and conduct risk awareness campaigns	Monitoring risk management at head office and District levels and conduct risk awareness campaigns	Conduct Departmental risk assessment

MEASURABLE OBJECTIVES	PERFORMANCE MEASURES	ACTUAL OUTPUT: 2007/08	TARGET 2008/09	TARGET 2009/10	Q1	Q2	Q3	Q4
Mainstream HIV and AIDS in the workplace	Head office and district level employees capacitated on knowledge and utilisation of HIV and AIDS programmes	n/a	Analysis on knowledge of HIV & AIDS and available programmes conducted	All identified personnel at Head office and Districts capacitated on knowledge and utilisation of HIV & AIDS programmes	Train identified head office officials on HIV & AIDS	Train officials from two districts on HIV & AIDS.	Train officials from 1 district on HIV & AIDS.	Train officials from 2 districts on HIV & AIDS.
To implement leadership development programmes for SMS members	PPM156 PPM157	N/A	N/A	45	N/A	Application forms distributed to 45 SMS members who have undergone competency assessment and submitted to the university	N/A	At least 39 SMS member enrolled in leadership development programmes

**PROGRAMME 2: PUBLIC ORDINARY SCHOOLS**

**Programme Objective:**

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

**Strategic goal:**

Transformation of schools into quality and functional learning institutions

**Strategic objectives:**

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

Measurable Objective	Performance Measurable	Actual output: 2007/08	Planned for 2008/09	Planned output 2009/10	Q1	Q2	Q3	Q4
To promote access to education.	PM201 No. Of learners benefiting from the school nutrition programme.	1,025,867	995,867 learners provided with nutritious meals	Provide 1,248,444 learners with nutritious meals. Primary = 1,030,093 Sec. = 218,351	Provide 1,248,444 learners with 23 nutritious meals. Primary = 1,030,093. Sec. = 218,351	Provide 1,248,444 learners with nutritious meals. Primary = 1,030,093. Sec. = 218,351	Provide 1,248,444 learners with nutritious meals. Primary = 1,030,093. Sec. = 218,351	Provide 1,248,444 learners with nutritious meals. Primary = 1,030,093. Sec. = 218,351
Refer to C4 – ANNUAL REPORTING FOR PMS 202 -222								
To promote access to public ordinary schooling system in accordance with policy.	PM223 No. Of learners that are benefiting from transport subsidies.	2477	6,520	15,000	12506	12506	12506	15000
Refer to C4 – annual reporting below for PM224.								

**SUB-PROGRAMME: PRIMARY SCHOOLS:**

Objective: To provide specific public ordinary primary schools with resources required for Grades 1- 7 phases.

**SUB-PROGRAMME: SECONDARY SCHOOLS.**

Objective: To provide specific public ordinary secondary schools with resources required for Grade 8 to 12 levels

Measurable Objective	Performance Measurable	Actual output: 2007/08	Planned for 2008/09	Planned output 2009/10	Q1	Q2	Q3	Q4
To provide resources required for effective teaching and learning.	PPM250	R21m worth of furniture procured	312,500 furniture units supplied to schools	343,750 furniture units supplied to schools	100,000 furniture units supplied to schools	100,000 furniture units supplied to schools	75,750 furniture units supplied to schools	68,000 furniture units supplied to schools
	PPM251	No. Of QIDS-UP schools provided with basic resources for teaching & learning.	895 Primary schools provided with resources(actual figure)	328 Primary schools provided with resources.	328 Primary schools provided with resources	328 Primary schools provided with resources.	328 Primary schools provided with resources.	328 Primary schools provided with resources.
	PPM252	No. Of learners benefiting from QIDS-UP programme	285,000	300,000	300,000 learners benefit from QIDS-UP – programme	300,000 learners benefit from QIDS-UP – programme	300,000 learners benefit from QIDS-UP – programme	300,000 learners benefit from QIDS-UP – programme
To provide skills required for effective teaching and learning.	PPM253	No. Of educators trained in MST subjects in Dinaletšana schools	n/a	500 MST educators trained	0	250 MST educators trained	0	250 MST educators trained
	PPM254	No. Of MST educators trained.	1,500 MST educators	750 MST educators	Prepare training packages.	500 MST educators trained	Exams	250 MST educators trained
	PPM255	No. Of educators trained in languages, BCM, services, Social studies, Agric, Culture & Arts	900	1,000	Prepare training package	600 educators trained	Exam	400 educators trained
	PPM256	No. Of educators trained on Foundations for Learning campaign (Literacy & Numeracy)	n/a	1,500 educators trained.	Prepare training package	750 educators trained	exams	750 educators trained

Measurable Objective	Performance Measurable		Actual output: 2007/08	Planned for 2008/09	Planned output 2009/10	Q1	Q2	Q3	Q4
	PPM257	No. Of centres for Winter, and Spring enrichment classes for grade 12 learners							
To promote job creation	PPM258	No. Of jobs created through NSNP	300	300	400	Winter enrichment classes conducted in 400 centres	Winter and Spring enrichment classes conducted in 400 centres	Spring enrichment classes conducted in 400 centres	0
		Job opportunities provided to 10,144 food handlers, 16 Local Cooperatives and 214 service providers.	300	300	400	Winter enrichment classes conducted in 400 centres	Winter and Spring enrichment classes conducted in 400 centres	Spring enrichment classes conducted in 400 centres	0
		Job opportunities provided to 10,259 food handlers and 134 service providers.	300	300	400	Winter enrichment classes conducted in 400 centres	Winter and Spring enrichment classes conducted in 400 centres	Spring enrichment classes conducted in 400 centres	0
To promote establishment of vegetable gardens	PPM259	No. Of days covered by NSNP	156	187	195	49	43	50	53
	PPM260	No. Of vegetable production projects established in schools.	15	20	50	15	15	5	15
	PPM261	No. Of workshops conducted on sustainable food production	08	20	50	16	17	7	10
To promote healthy life styles, food safety and personal hygiene.	PPM262	No. Of workshops conducted on food safety and personal hygiene.	n/a	20	50	5	20	5	20
		50 workshops on food safety and personal hygiene conducted.	n/a	20	50	5	20	5	20
		50 workshops conducted on sustainable food production.	n/a	20	50	5	20	5	20

Measurable Objective	Performance Measurable		Actual output: 2007/08	Planned for 2008/09	Planned output 2009/10	Q1	Q2	Q3	Q4
	PPM263	Number of training workshops conducted for Circuit officials and School Management Teams (SMTs).							
To support the schools in the development of school development plans (SDP) and School Improvement Plans (SIP)	PPM263	Number of training workshops conducted for Circuit officials and School Management Teams (SMTs).	N/a	n/a	750 SMTs trained on School development planning and SIP. 134 Circuit Managers trained as trainers on SDPs	Preparations of training materials for training the trainers (Circuit Managers)	134 Circuit Managers receive training on development of SDP and SIP.	Preparations of training materials for training SMTs	750 SMTs receive training on development of SDPs and SIP
To mentor and coach principals registered in the Advanced Certificate in Education (ACE) programme.	PPM264	No. of principals and mentors supported on the ACE programme	N/A	50 principals and 5 mentors supported.	50 additional Principals and 5 mentors supported. Total: 55	14 Principals & Mentors provided with support.	14 Principals & Mentors provided with support.	14 Principals & Mentors provided with support	13 Principals & Mentors provided with support.
To induct and re-orientate SMTs	PPM265	No. Of SMTs attending induction and reorientation workshops	1773 SMTs inducted	1332 SMTs inducted	1,000 SMTs inducted and re-oriented.	250 SMTs inducted and re-oriented.	400 SMTs inducted and re-oriented.	Exam	350 SMTs inducted and re-oriented.
To train and support grade 12 underperforming schools on management and leadership.	PPM266	No. Of SMTs in underperforming schools trained on management and leadership skills.	453 underperforming schools trained and supported on management and leadership	643 underperforming schools trained and supported.	643 underperforming schools trained and supported on leadership and management skills.	Train and support the 643 underperforming schools (from 2008 grade 12 exam) on management and leadership	Train and support the 643 underperforming schools (from 2008 grade 12 exam) on leadership and management skills	Exam.	<sup>2</sup> Train and support all underperforming schools [i.r.o. 2009 grade 12 exam] in leadership & management skills

<sup>2</sup> The figure for under-performing schools i.r.o. 2009 grade 12 exams will only be known in January 2010.

Measurable Objective	Performance Measurable	Actual output: 2007/08	Planned for 2008/09	Planned output 2009/10	Q1	Q2	Q3	Q4
To ensure effective school governance	PPM267 No. Of SGB members trained on: Roles & responsibilities as per SASA & Financial management	N/A	N/A	SGB members in 4015 schools trained on roles and responsibilities as per SASA and financial management	Elections of new SGB members	Induction of new SGB members on their roles & responsibilities.	Training of SGB members from 1917 public schools in financial management	Training of SGB members from 2098 schools in financial management. <sup>3</sup>
	PPM268 No. Of RCLs trained in leadership skills, conflict management, democracy education and code of conduct for learners	N/A	N/A	RCLs in all public ordinary secondary schools trained in: leadership skills, conflict management, democracy education and code of conduct for learners	Train RCLs from all the 4 Districts in leadership skills, conflict management, democracy education and code of conduct for learners	Train RCLs from all the 1 District in leadership skills, conflict management, democracy education and code of conduct for learners	Exam.	<sup>4</sup> Hold induction workshops for newly elected RCLs for all the 5 Districts on their roles and responsibilities.
Refer to C4 – Annual reporting for PPM269-277								

<b>SUB-PROGRAMME: IN-SCHOOL SPORTS, ARTS &amp; CULTURE.</b>									
Strategic Goal: Transformation of schools into quality and functional learning institutions.									
Strategic Objective: Mainstreaming of in-school sport, arts and culture.									
To promote sports, arts and culture in schools	PPM276	Participation in identified national and provincial programmes and activities	N/A	N/A	Participation in identified national and provincial activities.	Winter games (Provincial and National)	Winter games	Summer games	Aquatics
			N/A	N/A	Schools' confederations cup.	Provincial LLESEN MMH football championships	201 Football World Cop (schools' campaign).	Athletics	
			N/A	N/A	Provincial ELSEN 11 athletics championships	Provincial indigenous games / dance and music	National indigenous games / dance and music	Athletics	
			N/A	N/A		Cross Country (Provincial and national)	In-school Sport summit	Athletics	

<sup>3</sup> The Dept. has put aside as transfer payment an amount of R606, 791,000 to public ordinary schools. R450m is for "no fee" schools for quintiles 1 & 2. This create a risk of mismanagement of funds if SGBs are not capacitated in Financial Management.

<sup>4</sup> RCLs are elected for one academic year only. In quarter 1 training is done for those elected for 2009 and induction is done for RCLs elected for 2010 during 4<sup>th</sup> quarter of 2009/10

**SUB-PROGRAMME: MEDIA AND LIBRARY SCIENCE.**

To promote the use of library services in schools	PPM277(a)	No. Of schools participating in the Masifunde Sonke literacy programme.	150	500	600 schools participate in Masifunde Sonke literacy programme	Conduct Circuit and school Cluster competitions	Conduct District Schools Competitions.	Conduct Provincial schools Competition.	Conduct Circuit Schools competitions
	PPM277(b)	No. Of teachers trained in basic library management skills	N/A	150	200	Preparations for skills training workshops	Train 100 educators on basic library management skills		Train 100 educators on basic library management skills

**PROGRAMME 3: INDEPENDENT SCHOOLS.**

**Objectives of Programme**  
To support Independent Schools in accordance with the South African Schools Act. This includes sub-programme 3.1 Primary Phase and sub-programme 3.2 Secondary Phase.  
**Strategic Goal 2:**  
The transformation of schools into quality and functional learning institutions.

MEASURABLE OBJECTIVES	PERFORMANCE MEASURES	ACTUAL OUTPUT: 2007/08	TARGET 2008/09	TARGET 2009/10	Q1	Q2	Q3	Q4
To provide financial support to independent schools.	Number of funded independent schools monitored.	81	94	All 134 independent schools visited each quarter.	134 schools monitored	134 schools monitored	134 schools monitored	134 schools monitored
Refer to C\$ - annual reporting for PM301 – 302								

**PROGRAMME 4: SPECIAL SCHOOLS**

**Strategic Goal 2:** The transformation of schools into quality and functional learning institutions  
**Programme Objective:** To provide public special schools with resources required for special Education according to policy.  
To provide compulsory public education in special schools in accordance with the South African Schools Act and the Education White paper Number 6.

MEASURABLE OBJECTIVES	PERFORMANCE MEASURES	ACTUAL OUTPUT: 2007/08	TARGET 2008/09	TARGET 2009/10	Q1	Q2	Q3	Q4
To promote access in special schools in accordance with policy and the principles of inclusive education.	PPM450 Number of feasibility studies conducted with a view to registration of new special schools	1	28 schools <sup>5</sup>	Feasibility studies conducted in 3 schools for Intellectual disability.	1 Feasibility study conducted : (Greater Sekhukhune Rehlahleng	1 Feasibility study conducted For Mopani: Mokwakwala)	1 Feasibility study conducted For Mamehlabe (Capricorn)	Report and approval for registration
Upgrade educators specialised skills to improve teaching in Special schools	PPM451 No. Of educators in all earmarked special schools upgraded in Braille.	N/A	34	102 educators trained on Braille	34 trained on Braille	34 trained on Braille	Exam	34 trained on Braille
	PPM452 No. Of educators earmarked for training on sign language.	N/A	37	93 educators trained on Sign language.	31 trained on Sign language	31 trained on Sign language	Exam.	31 trained on Sign language

Refer to C4- Annual reporting below for PPMs 401 -403

#### PROGRAMME 5: FURTHER EDUCATION AND TRAINING.

Strategic Goal: To ensure that education provisioning is responsive to economic goals and development priorities.  
 Strategic objective: Develop and strengthen partnerships in FET in order to promote quality in programmes and economic responsiveness.  
 Programme objective: To provide Further Education and Training at Public FET colleges in accordance with FET Act.

To encourage partnership with private sector businesses in the province in the development of specialised skills.	PPM550 No. Of MOUs signed with Service SETAs & other parties	N/A	24 MOUs signed.	26 MOUs signed with Service SETA and other partners <sup>a</sup>	Signing of 4 MOUs with SETAs	Sign 5 MOUs with SETAs	Sign 9 MOUs with SETAs	Signing of 8 MOUs with SETAs and other partners.
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<sup>a</sup> = The dept hold regular meetings with relevant stakeholders to review implementation of FET Colleges MOUs.  
 Refer to C4 -annual reporting for PPMs 501 -503

<sup>5</sup> There were 28 ELSENS schools in 2008/09

**PROGRAMME 6: ABET.**

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

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

**PROVINCE SPECIFIC MEASURE(S)**

To provide Skills development	PPM650	No. Of learners who receive skills training	100	100	300 learners trained on Agriculture and Construction skills.	Recruitment of ABET learners for skills training	Train 150 learners on Agriculture, and 150 on Construction.	Train 150 learners on Agriculture, and 150 on Construction.	Train 150 learners on Agriculture, and 150 on Construction.
Refer to C4 – annual reporting below for PM 601 & PPMs 651-652									

**PROGRAMME 7: EARLY CHILDHOOD DEVELOPMENT (ECD)**

Programme Objective:

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

Strategic objectives:

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

To provide Grade R in most disadvantaged communities by implementing ECD White Paper number 5 to develop learning sites.

MEASURABLE OBJECTIVES	PERFORMANCE MEASURES	ACTUAL OUTPUT: 2007/08	TARGET 2008/09	TARGET 2009/10	Q1	Q2	Q3	Q4	
Promote skill development through EPWP.	No. Of ECD Practitioners benefiting from EPWP	300	1,848 ECD Practitioners	2,500 Practitioners trained through EPWP	Train 2,500 ECD Practitioners.	Train 2,500 ECD Practitioners.	Train 2,500 ECD Practitioners	Train 2,500 ECD Practitioners.	
	PPM751								
	No. Of Cooks benefiting from EPWP	300	600	Train 400 Cooks in the five Districts	Recruit and appoint service provider	Train 144 Cooks for 2 Districts	Train 88 Cooks for one District	Train 168 Cooks for two Districts	
	PPM752								
	No. Of Gardeners benefiting from EPWP	300	600	Train 400 Gardeners on vegetable propagation.	Recruit and appoint service provider	Train 144 Gardeners for 2 Districts	Train 88 gardeners for one District	Train 168 Gardeners for two Districts	
	PPM753								
Refer to C4 – annual reporting for PMs 701-702 & PPM754									

**PROGRAMME 8: AUXILIARY SERVICES.**

**SUB-PROGRAMME: SPECIAL PROJECTS – HIV & AIDS.**

Measurable objective	Performance measures	ANNUAL OUTPUT: 2007/08	ANNUAL TARGET: 2008/09	TARGET 2009/10	Q1	Q2	Q3	Q4
To provide training and development on HIV & AIDS education.	PPM801 No. Of Master trainers trained on development and implementation of HIV & AID policies.	n/a	376 Master Trainers already trained on HIV & AIDS policies	50 additional Master trainers trained on development & implementation of HIV & AIDS policies.	Preparation of training materials and other logistical arrangements	Train 25 Master trainers trained on development and implementation of HIV & AIDS policies	Train 25 Master trainers trained on development and implementation of HIV & AIDS policies	N/A
	PPM802 No. Of Grade 12 Educators and ABET Practitioners trained on life skills in the classroom	n/a	1,500 educators trained in life skills in the classroom	3,000 Educators and ABET Practitioners trained on life skills in the classroom.	Procurement of training materials	Train 1,000 Educators and ABET Practitioners on life skills in the classroom.	Train 1,000 Educators and ABET Practitioners on life skills in the classroom.	Train 1,000 Educators and ABET Practitioners on life skills in the classroom.
	PPM803 No. Of learners and officials trained on substance abuse and rehabilitation		100 trained	1,000 officials and substance abuse learners trained on substance abuse and rehabilitation	Train 250 educators; ABET Practitioners and learners on substance abuse.	Train 250 educators; ABET Practitioners and learners on substance abuse.	Train 250 educators; ABET Practitioners and learners on substance abuse.	Train 250 educators; ABET Practitioners and learners on substance abuse.

**SUB-PROGRAMME: MULTIPURPOSE CENTRES.**

**Strategic Goal(s):**

The transformation of the department into a high performance organization that focuses on results, service quality and the client satisfaction.  
The transformation of Schools into quality and functional learning institutions.

**Strategic Objective(s):**

Provision of continuous professional development (CPD) programme for Curriculum Advisors and Educators.  
Improve learner performance and educator teaching in Maths, Science, Technology, Languages and Commercial subjects.  
Conduct research programmes for Curriculum Advisors and Educators in the teaching of Maths, Science, Technology, Languages and Commercial Subjects.

Measurable objective	Performance measures		ANNUAL OUTPUT: 2007/08	ANNUAL TARGET: 2008/09	TARGET 2009/10	Q1	Q2	Q3	Q4
To provide skills required for effective teaching and learning.	PPI804	No. Of educators enrolled for Continuing Professional Development Centres [CPDC] for Maths and Science	n/a	100	100 educators enrolled in CPDC for two quarters	Enrol 100 educators enrolled in CPDC for quarters 1 & 2	Enrol 100 educators enrolled in CPDC for quarters 1 & 2.	0	0
SUB-PROGRAMME: EXAMINATION.									
The PMs under this sub-programme appear under C4 – annual reporting below.									

## C4: ANNUAL REPORTING

### PROGRAMME 0.

Measurable objective	Performance measures	ANNUAL OUTPUT: 2007/08	ANNUAL TARGET: 2007/08	TARGET 2008/09	TARGET 2009/10
To ensure that the population of compulsory school going age in the province attends school.	PM001	No. Of population aged 6 – 15 attending schools	1,312,952	1,264,000	1,265,500
To make education progressively available to youth and adults above compulsory school going age.	PM002	Percentage of the population aged 16 -18 attending education institutions.	431,712	93.8%	93.9%
To ensure that over all the poor are favoured in the public resourcing of education.	PM003	Public non-personnel expenditure on learners in quintile 1 schools as a percentage of public non-personnel expenditure on learners in quintile 5 schools.	63.3%	600%	600%
To ensure that the output of graduates from the Education system is in line with economic and social needs.	PM004	Percentage of adults that have completed Grade 9.	N/A	56%	57%
To ensure that the output of graduates from the Education system is in line with economic and social needs.	PM005	Percentage of adults that have completed grade 12.	N/A	9%	10%
To build a society that is literate.	PM006	Adult literacy rate	82.42%	80.9%	81%

### PROGRAMME 1: ADMINISTRATION.

MEASURABLE OBJECTIVE	PERFORMANCE MEASURES	ANNUAL TARGET: 2007/08	TARGET 2008/09	TARGET 2009/10
To bring about effective management at all levels of the education system.	PM105 Percentage of women school principals.	N/A	24% [966 women principals]	10% [96 more women principals].
To provide required human resources to enhance service delivery	PPM158* No. Of vacancies for office based staff filled. <sup>y</sup>	N/A	749	364 funded posts filled.

\*PPMs150-156 appear above under quarterly reporting.

<sup>y</sup>The filling of 364 posts will reduce vacancy rate from 6203 to 5839 [68% to 64%]

## PROGRAMME 2: PUBLIC ORDINARY SCHOOLS.

MEASURABLE OBJECTIVE	PERFORMANCE MEASURES	ANNUAL TARGET: 2007/08	TARGET 2008/09	TARGET 2009/10
To provide access in the public ordinary schooling system in accordance with policy.	PM202(a) No. of learners in public ordinary schools with special needs.	N/A	3771	3801
	PM202(b) No. of full service schools in the Province.	2	3	2
To provide basic services for public ordinary schooling in place in accordance with policy.	PM203 No. of public ordinary schools without water supply	304	204	68 [136 provided with water]
To provide basic services for public ordinary schooling in place in accordance with policy.	PM204 No. of public ordinary schools without electricity.	524	287	148 [139 provided with water]
To put basic infrastructure for public ordinary schooling in place in accordance with policy.	PM205 No. of schools without functional toilets.	81 schools with toilets	1,487	1218 [269 schools provided with toilets]

MEASURABLE OBJECTIVE	PERFORMANCE MEASURES	ANNUAL TARGET: 2007/08	TARGET 2008/09	TARGET 2009/10	
To put basic infrastructure for public ordinary schooling in place in accordance with policy.	PM206	Total public budget allocation for scheduled maintenance as a percentage of the value of school infrastructure.	N/A	7.8%	23%
	PM207	No. of primary public ordinary schools with an average of more than 40 learners per class unit.	936 schools (primary and secondary combined).	921 [The figure is for both primary & sec. Schools]	705 <sup>6</sup> [116 primary & sec. schools provided with additional classrooms]
To provide adequate LTSM to public ordinary schools	PM208	No. of secondary public ordinary schools with an average of more than 35 learners per class unit.	The figures are included in PM207 above.		
	PM209	No. of public ordinary schools with all LTSM and other required materials delivered by day one of the school year as ordered.	4,129	4,129	4,129
	PM210	Percentage of learners in Grade 3 attaining acceptable outcomes in Numeracy.	50% targeted.	N/A	40%
	PM211	Percentage of learners in Grade 3 attaining acceptable outcomes in Literacy.	29%	N/A	34%
	PM212	Percentage of learners in Grade 3 attaining acceptable outcomes in Life Skills.	N/A	N/A	40%
	PM213	The performance ratio of the quintile 1 learners versus quintile 5 learners with regard to Grade 3.	N/A	N/A	6:10
	PM214	Percentage of learners in Grade 6 attaining acceptable outcomes in Languages.	Not available.	Systemic evaluation not conducted on an annual basis.	30%
	PM215	Percentage of learners in Grade 6 attaining acceptable outcomes in Mathematics.	Not available.	Systemic evaluation not conducted on an annual basis.	25%

<sup>6</sup> The target of 705 covers both primary and secondary schools with more than 40 and 35 learners respectively.

MEASURABLE OBJECTIVE	PERFORMANCE MEASURES	ANNUAL TARGET: 2007/08	TARGET 2008/09	TARGET 2009/10
To attain the highest possible educational outcomes amongst learners in public primary schools.	PM216	Percentage of learners in Grade 6 attaining acceptable outcomes in Natural Science.	Not available. Systemic evaluation not conducted on an annual basis.	40%
	PM217	Percentage of girl learners who register for Mathematics in Grade 12.	54%	56%
	PM218	Percentage of girl learners who register for Physical Science in Grade 12.	36%	38%
To promote participation of historically marginalised groups of learners in public secondary schools.	PM219	The performance ratio of the learners in quintile 1 schools versus learners in quintile 5 schools with respect to the Grade 12 pass rate.	45.8% [1:13]	10:13
	PM220	Grade 12 pass rate	58%	63%
To ensure that an adequate proportion of the population attains Grade 12, in particular with Maths and Physical Science passes.	PM221	Pass rate in Grade 12 for Mathematics.	36.4%	40%
	PM222	Pass rate in Grade 12 for Physical Science	52%	54%
Refer to quarterly reporting above for PM223				
To promote access to education	PM224	No. of learners benefiting from no fee school policy.	995,867	1,042,246
	1,042,246			
Refer to quarterly reporting above for PMs 250-269				
Provide infrastructure to schools to ensure effective teaching and learning.	PPM270	No. of dilapidated schools rebuilt	156	188
	PPM271	No. of storm damaged schools reconstructed	46	102
	PPM272	No of school equipped with laboratories.	51	20
	PPM273	No. of schools provided with admin blocks	47	170
170				41

<sup>7</sup> The figure of 500 girls is a total no of girls who registered for both Maths and Physical science.

MEASURABLE OBJECTIVE	PERFORMANCE MEASURES			ANNUAL TARGET: 2007/08	TARGET 2008/09	TARGET 2009/10
Provide infrastructure to schools to ensure effective teaching and learning.	PPM274	No. of new schools built		3	0	14
	PPM274(a)	No. Of schools upgraded		0	0	51
	PPM274(b)	No. Of schools provided with adequate classrooms		161	84	116
Stabilise employment of temporary educators	PPM275	No. of temporary educators absorbed into permanent posts		N/A	N/A	All qualifying educators will be absorbed based on curriculum needs
Provide educators with resources required for teaching.	PPM276	No. of educators benefiting from teacher laptop initiative		N/A	N/A	27,000 educators to benefit from the laptop initiative.
To mentor and coach principals registered in Advance Certificate in Education [ACE] programmes	PPM277	No. of new Principals placed on ACE programme		N/A	N/A	100 new principals placed on ACE.

### PROGRAMME 3.

To ensure that quality education occurs in independent schools	PM301	No. of funded independent schools		81 schools	94	100
	PM302	No. of learners in subsidised independent schools.		20,710	32,300	39,311

### PROGRAMME 4.

To promote access in special schools in accordance with policy and the principles of inclusive education.	PM401	No. of children with special needs aged 6 to 15 not enrolled in educational institutions.		8,839	2,641 [28%] <sup>8</sup>	4,319
	PM402	No. of learners enrolled in Special schools		7456	7,456 <sup>9</sup>	7,556

<sup>8</sup> The pm was given in percentage form in 2008/09. The figure of 16950 is the total enrolled for NCV in 2008.

<sup>9</sup> The pm was introduced in 2009/10 and therefore no target was set in 2008/09. The figure given is the actual enrolment in 2008/09.

MEASURABLE OBJECTIVE	PERFORMANCE MEASURES	ANNUAL TARGET: 2007/08	TARGET 2008/09	TARGET 2009/10
	PM403 No. of full service schools in the Province	2	3 [ACTUAL FIGURE]	3

#### PROGRAMME 5.

To expand the FET College sector in terms of the economic and social needs of the country.	PM501 No. of NC (V) students enrolled in public FET Colleges.	N/A	16950*	17,341
	PM502 No. of NC (V) students enrolled in technical fields (Civil, Mechanical, Design, Electrical fields, at least one of these, should not be double count)	N/A	2,255*	7,076
	PM503 No. of learners placed in Learnerships in FET Colleges.	595	400	943 learners will be placed in Learnerships

#### PROGRAMME 6.

To reduce rate of illiteracy	PM601 No. of ABET learners in the Province.		35,461 <sup>10</sup>	36,961
To increase enrolment rates in ABET centres with a view to reduce illiteracy.	PPM651 Increase enrolment of ABET learners	35,461	3000	4 500
	PPM652 : No of new ABET centres established		40	45

#### PROGRAMME 7:

To provide publicly funded Grade R in accordance with policy.	PM701 No. of Grade R learners in public schools	94,855	75, 000	110,000
	PM702 No. of five year old children in education institution.	93,030 <sup>11</sup>	111,190 <sup>12</sup>	112,190
To ensure universal access to grade R	PPM750 No. of public schools having phased in grade R	1,976 schools	2252 Public Primary Schools out of 2 673	Phase in Grade R in the remaining 294

<sup>10</sup> The figure represent the actual number and not the target for 2008/09.

<sup>11</sup> The figure includes all 5-6 year olds in ECD institutions

<sup>12</sup> The pm is new for 2009/10 and the figure provided is the actual enrolment in the age group for 2008/09

MEASURABLE OBJECTIVE	PERFORMANCE MEASURES	ANNUAL TARGET: 2007/08	TARGET 2008/09	TARGET 2009/10
			have phased in Grade R	Public Primary schools

**PROGRAMME 8: AUXILLIARY SERVICES**

To facilitate an effective and efficient internal and external assessment	PPM807	No. Of District and Circuit officials trained on managing examination and assessment for grades 10, 11, 12 and ABET level 4.	Officials from Districts and Circuits trained on managing examination and assessment	Train 3826 officials from Districts and Circuits on managing examination and assessment	Train 3826 officials from Districts and Circuits on managing examination and assessment
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The End

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