



LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF EDUCATION

Annual Performance Plan

2007/08 to 2009/10

FOREWORD BY MEC

The Department is steadily but surely making strides towards our dream of equipping Limpopo citizens with values, knowledge and skills that will enable to take their productive role in society. The process of staffing has commenced during the third quarter of 2006 and will continue throughout the next MTEF period. This will ensure that the priorities of the Department, expressed by the state President, Premier and the Social cluster are achieved.

Development of educators to enable them to improve learner performance will continue to be on our list of priorities. This will ensure implementation of NCS more effectively. The resource shortage still remains one of the greatest challenges of our democratic dispensation. Resources will once again be put aside for addressing classrooms shortage more especially in the rural areas. Most of the existing structures which were built by the communities during the apartheid era, are collapsing due to poor workmanship and sub-standard materials used. The budget for “no fee” policy will be increased steadily throughout the MTEF period to enable the affected schools to acquire requirements needed for effective teaching and learning. As a Department, we are therefore committed to spare neither courage nor strength in our resolve to meet these challenges.

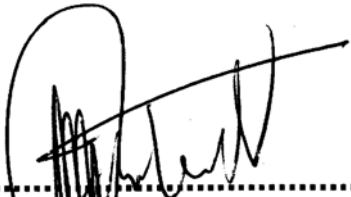
The Annual performance plan of 2007/08 to 2009/10 builds on the achievements of the previous years and further addresses the priorities as indicated above. It is a worrying factor to learn that the phenomenon of child abuse in our schools is still prevalent. Linked to this is the lack of water and sanitation facilities in some schools. We sadly acknowledge the negative impact of HIV and AIDS pandemic in the Department. This will however not discourage us but make us more determined to fight through intensified programmes and intervention programmes.

The introduction of mother tongue education in the Foundation phase is gradually gaining ground and will bear fruits in time.

The Department was never this determined to provide professional support and monitoring in the schools. For effective delivery of Curriculum, we have deployed curriculum advisors to assist the schools in all circuits throughout the five Districts. Towards the end of 2006 we have advertised 400 Curriculum advisors’ posts. We will continue to build on this number to increase on it over the years. Tied to that, is our plan to build new circuit offices during the 2007/2008 financial year.

All our planning is thus geared towards achieving our core mandate which is to deliver quality Curriculum service with the primary objective of providing multi-skills, knowledge and values to the people of South Africa in general and those of Limpopo Province in particular.

All said and done, our endeavour to open the doors of learning to all South Africans will be accomplished!



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Dr P. A. Motsoaledi
MEC FOR EDUCATION

FOREWORD BY ACCOUNTING OFFICER

The Annual Performance Plan (APP) of the Department for 2007/08 -2009/10 is a statement of the Department's intent over the next 3 years. The plan provides documentation of the progress that will continue the challenges to be overcome and the structures that will be put in place in building a yet stronger foundation for continued improvement in service delivery.

We continue to make strides in implementing NCS in our schools. We are doing so in a manner that ensures all our children a reasonable chance to develop their potential and be successful. While there are pockets of under-performance, we have put in place structures, systems and staffing to ensure that no school is left behind. The Department has never before been this determined to provide professional support and monitoring to schools. This in line with our Learner attainment strategy to ensure improvement of learner performance more especially Grade 12 examination results. Our funding allocation and the policy on "No Fee" schools also assist in relieving this form of deprivation.

We are progressing well on the recapitalization of FET Colleges. This is an important initiative which will seek to ensure that our children have opportunities for employment and income generation. It is one avenue through which we can grow the necessary human resources to alleviate scarce skills and build our economy on the one hand and, one of the Programmes through which PGDS objectives can be realised. We have a long way to travel on this journey of recapitalization. With our new National Certificate Vocational introduced in all FET colleges, and with concerted efforts on the training of staff and the equipping of labs, this sector will grow into one of the most dynamic components of our educational enterprise.

We continue to build strong partnerships to ensure that all people have equal access to education. We have made progress with HIV and AIDS Programmes by mobilizing community participation and by investing in Programmes in our schools. In our continued bid to respond to the social issues which affect education, we have conducted a study of orphans and vulnerable children which will inform the manner in which we programme to serve the needs of this special group.

In spite of our progress, however, we still have room for improvement in LTSM provision and in infrastructure provisioning. These are critical areas for growth and development if the Department is to perform well. We have made steady progress in these areas over the last two years, especially with new procurement systems in place. But our progress is not commensurate with the significant needs and backlogs which exist.

We recently revised our organizational structure, and, we now have the opportunity to fill several critical posts in the Department. We believe that the period of the current APP will be a critical growth period in the life of the Department. Our aim is to work towards becoming a world class Department.

The challenge of the legacy of apartheid that left many learners with poorly built structures and inadequate resources e.g. provision of desks, classrooms and new schools still haunts the Departments even after twelve years of democracy.

We now have most of what it takes to get where we want to go. As we tap into our unique strengths and as we take the many opportunities afforded us, it will take our collective wisdom and engagement to build a truly strong and viable educational system for the citizens of RSA in general and Limpopo Province in particular. Our aim is to work towards becoming a world class Department and it is our belief that collective engagement in the provisioning of quality education will yield improved results.


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HEAD OF DEPARTMENT

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LIST OF ACRONYMS

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

Vision and Mission statement

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 managing and utilizing the Province's educational resources efficiently, realistically, economically and optimally;
- Reconstruct and develop the educational system to 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.

1.3 Values

We commit ourselves to:

- Uphold the constitution of the RSA;
- Respect our clients, listen to them and rendering meaningful and quality service to them;
- The optimal delivery of services by professional, accountable and disciplined staff;
- Get the best value for money through the effective and efficient utilization of resources;
- Foster 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;
- Uphold the principles of equity and democracy as well as respect cultural diversity; and
- Collegial bonding in the spirit of teamwork and nation building.

1.3 Legislative mandate.

- The Department of education is regulated by the following main legislative frameworks for the discharge of its mandates:
- The Constitution of the RSA Act No. 108 of 1996; Section 29 stipulates broader functions of the department in terms of provision and support.
- The Public Service Act of 1994 and The Public Service regulations of 2001. This is regulatory framework underpinning the operations of the department in the discharge of its mandate. The non-teaching personnel take direction from this framework.
- The Employment of Educators Act (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 (Act No. 84 of 1996) - this is a transformation framework in the running of schools and the governance thereto.
- The Labour Relations Act (Act No. 66 of 1995) - this Act promotes social justice and labour peace and the democratisation of the workplace.
- The Adult Basic Education ACT (Act No. 52 of 2000) – the Limpopo Department of Education has developed a curriculum framework and its implementation is underway across the ABET learning centres.
- The Further Education and Training Act (Act No. 98 of 1998). This Act establishes a National co-coordinated FET system which promotes co-operative governance and provides for programme based FET.
- The Skills Development Act (Act No. 97 of 1998) allows the Department to provide an acceptable institutional framework that would enable us to develop and implement workplace skills plan in order to improve the skills of the employees.
- The Department further derives its mandates from the following statutory bodies: -
- The Council of Education Ministers (CEM) is responsible for policy formulation.
- The Head of Education Committee (HEDCOM) 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.

1.4 LEGAL CONTEXT OF EDUCATION

Public decisions and activities are undertaken in Public Education under the authority of a well established legal framework which governs what is possible in the field. 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. The Education Department is regulated by their framework in order to discharge its mandate.

PART A:

Part A: Overview and strategic plan update.

The Department is ready to implement NCS in Grades 8, 9 and 11 in 2007 after intensive training provided to educators teaching those grades in 2006/07. The implementation of Learner Attainment Strategy is well underway while on the other hand, strategies for Literacy and Numeracy are being implemented in 200 Primary schools. This number will be increased on an annual basis to ensure that all schools are covered.

The 2007/08 financial year will also focus its strategic plans on the reduction and ultimate elimination of classroom backlogs, sanitation and water supply in our schools. It is here that the greatest shift in strategic vision and policy has taken place. The department has, for the past four years decided to shift its entire classroom infrastructure budget to the rural school infrastructure in order to reduce and ultimately eliminate the huge backlog of classrooms, to provide of proper and acceptable sanitation and clean and reliable water supply to the rural schools.

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

- ◆ The professional development of
 - Maths, Science, Technology and Economic Management Sciences educators
 - 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 more especially in grade 12.
- ◆ Provision of science equipment and educational charts in schools, and science laboratories in some of the schools.
- ◆ The successful implementation of the National Curriculum Statements.
- ◆ The elimination of classroom backlog so that:
 - No child should attend class under tree, or
 - In an over crowded classroom.
- ◆ The electrification of schools.
- ◆ The introduction of connectivity in some schools.
- ◆ The recapitalisation of Further Education and Training Colleges.
- ◆ Poverty alleviation in schools through the National School Nutrition Programme (NSNP).
- ◆ Evaluation of educators to improve performance.

A.1 Strategic goals and objectives.

There are 7 strategic goals which define the focus of the Department's planning and performance over the next three years. Each is listed in Table 1, and a rationale is provided for its selection. 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 the funding programme designation is noted. In Table 3 the National measurable objectives and performance measures are noted and a summary of targets for each performance measure for 2007/08 to 2009/10.

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

OVERVIEW OF PROVINCIAL STRATEGIC GOALS.

Table 1.

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. The fundamental priorities here are implementation of NCS, Curriculum management frameworks, the use of ICT in teaching and learning, Continuous Professional development of educators, intensive monitoring and in-school support. The culture and discipline of the school, school management, governance, leadership and involvement of the community will be enhanced. The focus here is on putting the basic requirement in place so that the schools 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.
5. Ensuring that education provisioning and performance is responsive to economic and development priorities.	While this goal relates to the value of education as a whole in supporting economic and development priorities, its specific focus is on FET Colleges structure and programming.
6. To ensure that all children are provided with an adequate foundation so that they can effectively participate in and benefit from education.	This goal is related primarily to ECD provision. It focuses on the desired outcomes and value of ECD in the overall input of education and society.
7. To effectively respond to the social issues affecting schooling with particular emphasis on HIV and AIDS and its overall impact on education provision.	The goal focuses on HIV and AIDS and other social issues.

The strategic goals and objectives mentioned below are linked to that of the National Department of Education. The implementation of the Department of Education's programmes and the realization of its strategic objectives and goals would work towards the achievement of both the Limpopo Provincial Growth and Development Strategy objectives. PGDS objectives and social cluster priorities are indicated below and next to them, we have indicated programmes which relate to them.

Table 2.

Strategic Goal 1: The transformation of the Department into a high performance organization that focuses on results, service quality and client satisfaction.		RELATED PROGRAMME
1.1	Implementation of effective and efficient internal and external communication systems	Prog. 1
1.2	The development of and implementation of an organizational structure and culture that would improve service delivery throughout the system	Prog. 1
1.3	Provision and implementation of adequate and integrated information communication technology systems.	Prog. 1
1.4	To ensure that Provincial & Districts administration is organized in a manner that ensures efficient and effective operation	Prog. 1
1.5	Ensuring of gender equity throughout the system and promoting the implementation of the Employment Equity Act.	Prog. 1
1.6	Provision of employee wellness support services	Prog. 1
1.7	Improve leadership and management effectiveness throughout the Department.	Prog. 1

1.8	Intensify planning, monitoring and evaluation, and quality assurance processes to promote enhanced performance.	Prog. 1
1.9	Improve quality management systems in core Departmental functions.	Prog. 1
1.10	Improve performance management and development systems to promote employee productivity	Prog. 1
1.11	Improve implementation of Batho Pele as a key measure for enhanced service delivery	Prog. 1
Strategic Goal 2: The transformation of schools into quality and functional learning institutions.		
2.1	The development and implementation of policies and programmes in all institutions.	Prog. 2 & 8
2.2	The provision of competent school management and effective, efficient leadership.	Prog. 2
2.3	The provision of effective and efficient curriculum management in schools in terms of supervising capacity, materials and effective curriculum management.	Prog. 2 & 8
2.4	The facilitation of community involvement in owning and caring for schools	Prog. 2
2.5	The provision of effective management & governance	Prog. 2
2.6	Ensure that an environment is created in schools to promote, maintain and manage discipline.	Prog. 2
2.7	Elimination of segregation and divisions in schools resulting from racism, ethnicity, economic and social status.	Prog. 2
2.8	Mainstreaming of in-school sports, arts and culture.	Prog. 2
2.9	Improved learner performance and educator teaching in Maths, Science, Technology, all languages and Economic and Management Sciences	Prog. 2 & 8
2.10	Provision of effective social, psychological guidance, counselling services in schools	Prog. 2
2.11	Development of policies and approach that will promote access and equity in education and equalize the opportunity for all to achieve.	Prog. 2
2.12	Provision of continuous professional development programmes for educators	Prog. 2 & 8
2.13	To promote Gender mainstreaming in the curriculum.	Prog. 2
2.14	To use ICT in schools as a measure for enhancing educational performance.	Prog. 1
Strategic Goal 3: The effective and efficient mobilization, management and utilization of		

resources		
3.1	To provide infrastructure in areas of needs.	Prog. 2
3.2	To build capacity to improve service delivery at all levels.	Prog. 1. Admin.
3.3	To develop human resource strategy in terms of the national and provincial guidelines.	Prog. 1. Admin.
3.4	To review and implement effective financial management and control systems in terms of the PFMA.	Prog. 1: Admin.
3.5	To provide and manage resources efficiently, equitably and effectively.	Prog. 1. Admin.
3.6	To ensure that guidelines in respect to norms and standards are effectively implemented.	Prog. 1. Admin.
Strategic Goal 4: The reduction of illiteracy in creating opportunities for all to access better life.		
4.1	To provide responsive and relevant curricula including learnerships for all categories of learners.	P 6: ABET.
4.2	To Increase learner enrolment in ABET.	P 6: ABET
4.3	To provide relevant and accessible learning and teaching support material for ABET learners	Prog. 6: ABET
4.4	To provide well trained ABET practitioners as a basis for quality ABET programmes.	Prog. 6: ABET
4.5	To review and develop policies, frameworks and guidelines to regulate and maintain quality in ABET provisioning and delivery	Prog. 6: ABET
4.6	To Monitor ABET support centres to ensure efficiency and effectiveness in their programming and delivery	Prog. 6: ABET
4.7	To establish an adequate number of ABET centres offering a variety of programmes and options to learners.	Prog. 6: ABET
4.8	To ensure functional governance and management structures for ABET.	Prog. 6: ABET
4.9	To assess the impact of the literacy programme currently rolled out.	Prog. 6: ABET
Strategic Goal 5: To ensure that education provisioning is responsive to economic goals and development priorities.		
5.1	Adopt measures to ensure effectiveness and efficiency of FET colleges.	Prog. 5
5.2	Develop and strengthen partnerships in FET in order to promote quality in programmes and economic responsiveness.	Prog. 5
5.3	Ensure equality and access in FET colleges.	Prog. 5

5.4	Conduct ongoing monitoring and research on responsiveness of specific programmes to economic priorities.	Prog. 5
5.5	Ensure Effective Learner support services in order to promote learner success and employability.	Prog. 5
5.6	Ensure the effective recapitalization of FET colleges into responsive institutions with high quality programmes.	Prog. 5
5.7	Development of policy guidelines for provision of FET.	Prog. 5
5.8	Ensure that measures are taken and sustained for the provision of quality FET learning programmes	Prog. 5
Strategic Goal 6: To ensure that all children are provided with an adequate foundation so that they can effectively participate in and benefit from education.		
6.1	To implement curriculum for the critical age cohort 0-5	Prog. 7
6.2	To review and implement Provincial ECD policy.	Prog. 7
6.3	To Capacitate both mono and multi-grade teachers on implementation of NCS.	Prog. 7
6.4	To provide quality Grade R (especially in the most disadvantaged communities)	Prog. 7
6.5	To monitor and support learning sites in the communities	Prog. 7
6.6	To uphold human rights in the ECD curriculum.	Prog. 7
6.7	To Capacitate ECD Librarians to perform effectively	Prog. 7
6.8	To develop skills through EPWP in support of ECD.	Prog. 7
6.9	To ensure community/ parent involvement in ECD.	Prog. 7
Strategic Goal 7: To effectively respond to the social issues affecting schooling with particular emphasis on HIV and AIDS and its overall impact on education provision.		
7.1	Capacity building for HIV & AIDS coordinators, practitioners, SGBs, RCLs, and Employees to improve the coordination of HIV & AIDS programmes.	Prog. 1
7.2	Put in place HIV & AIDS workplace committees at all levels.	Prog. 1
7.3	Develop strategies to promote voluntary counselling, testing and support.	Prog. 1
7.4	Put in place an EAP (Employee Assistance Programme).	Prog. 1
7.5	Address the effects of poverty and hunger in support of all learners.	Prog. 1
7.6	Develop and maintain database on orphaned learners.	Prog. 1
7.7	Develop and maintain a database on HIV and AIDS trained SGBs, RCLs and employees.	Prog. 1
7.8	Eliminate stigmatization and discrimination in schools and in the workplace.	Prog. 1

7.9	Put in place an HIV & AIDS monitoring and evaluation tool.	Prog. 1
7.10	Mainstreaming the life skills HIV & AIDS programme from Grade 1.	Prog. 7
7.11	Establish a Departmental data bank on HIV & AIDS.	Prog. 1
7.12	Manage crime in institutions.	Prog. 2
7.13	Parental education and support to manage social issues.	Prog. 2
7.14	Ongoing research and management of the effects of all social issues.	Prog. 2
7.15	To ensure occupational health and safety in all educational facilities and institutions.	Prog. 2
7.16	Creation of a conducive learning environment free of violence, crime and substance abuse.	Prog. 2

PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY AND SOCIAL CLUSTER PRIORITIES.

The Province boasts five PGDS objectives which are spread through Provincial Government Department. The objectives are listed below:

- To improve the quality of life of the population of the Limpopo.
- Growing the economy towards sustainable job creation, innovation and competitiveness.
- To improve the institutional Efficiency and Effectiveness of government.
- Attain regional integration.
- Unique priorities such as black economic empowerment, HIV & AIDS, poverty reduction, issues of land and environment.

Based on the PGDS objectives and targets, 9 Social cluster priorities were developed. The table below shows linkages between the PGDS objectives and targets with Education Programmes which address them. A further break-down of targets is shown under Part B of this document under relevant programmes.

PGDS objective: Improve the quality of life.

Table 3.

Objective	Target	Related Programme
Development of HR potential of the Province.	Reduce the level of illiteracy from 25% to 10% by 2009	Prog. 6: ABET
	85% of children to have access to ECD.	Prog. 7: ECD
	Increase the Matric pass rate in ICT, Maths Natural and Economic sciences from 10% to 50% by 2009	Prog. 2: Public Schools.
	Achieve 100% coverage for Learnerships according to nationally set targets from 2005 onwards.	Prog. 5: FET colleges.
	To have at least 90% of all private sector businesses in the	Prog. 5: FET

	Province having partnerships with the Department for developing specialised skills relevant to their businesses.	colleges
Social Cluster.	Recapitalisation of FET Colleges.	Prog. 5: FET colleges
	Stabilisation of Matric passes rates and ensuring steady improvement.	Prog. 2
	Implement ABET programme	Prog. 6
	Expand access to ECD both as part of the programme to improve the general education system and as part of EPWP.	Prog. 7
	Convention of District wide forums to address the challenge of poor management and supervisory capacity in the Department.	Prog. 1

A.2 Challenges facing the education sector

The Socio-Economic Challenges

The population of the Province is 5.5 million representing a 12% 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 37% of households use electricity for lighting; and, although 79% have access to piped water, only 31% of households have access to piped water in their yard. Only 18% have flush toilets, and 23% have no form of toilet at all.

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 to 65, and almost 70% among youth from 20 to 29. As many as 67% of the Provincial labour force has no income.

Life expectancy in the Province was 52 years in 2003, and because of the HIV and AIDS pandemic, is expected to drop to 42 years by the year 2010 (SA Survey, 2003/04). 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 more 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 to future scenarios, education must find a way of managing the effects of the HIV and AIDS pandemic in 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.

The National/Provincial Policy Challenges

Access to Education

The issue of access to education remains a challenge due to financial constraints on the one hand and, the movement of learners from one school to the other on the other hand. The Department has however, managed to reduce the number of schools under trees. The battle will then be shifted to solving the problem of learners moving to some schools in large numbers and leaving others half-empty.

The fee exemption policy, whose aim was to exempt poor parents from paying school fees, was never effective in the Province mainly due to the fact that the Province is mainly rural and generally poor.

The fear has always been that exempting parents from paying school fund would leave the poor schools without working capital.

The “no fee” policy, which was signed by the State President in January 2006, is trying to improve the level of access to education and more importantly, to close the gaps by the fee exemption policy. The Province has from 2006/07 declared all schools falling under the quintiles 1 and 2 to “no fee”. The “no fee” school policy which covered 2,526 schools across the Province prohibits these schools to levy compulsory school fees. The amount offered per learner per annum be increased annually to ensure improved teaching and learning in the poor schools.

The implementation of the policy poses two challenges for the Department viz. the financial constraints make it impossible to provide a higher amount per learner and the R579 is still below the National target and, because of the rural nature of the Province, most communities though poverty stricken, cannot all be accommodated in the first two quintiles. Learners in those communities find themselves having to walk long distances to the “no fee” schools.

Early Childhood Development

Childhood development is an umbrella term which applies to the process by which children from birth until the age of 9 years are assisted to grow and thrive, physically, mentally, emotionally, spiritually, morally and socially. It also implies the right of children to grow in an environment where their safety and security is assured. However, due to historical imbalances most parents in the Province cannot afford to give their children the necessary pre-school education.

Currently very few children under the age of 4½, who are the focus of the ECD programme, have opportunities to attend pre-school education either in public, private or NGO/CBO-run crèches. The few crèches available, for the disadvantaged communities, do not have trained personnel or appropriate materials to ensure the development of children in their care. Many of the Caregivers have also no requisite training and are in need of further training.

The Departments of Health and Social Development, and Education are following an integrated approach in addressing these issues through the provision of skills and required resources.

This part of ECD primarily focuses on children under age of 5 and strives to prepare them for formal schooling by engaging them in appropriate educational activities in a conducive environment. The ECD primary target is to afford access to as many children as possible to pre school education and care.

FET Colleges.

There are 7 FET colleges in the Province. The total student headcount is 15,844 in 2006/07, and is expected to increase to 17,468 in 2008/09. There are 683 educators in posts, with an additional 22 employed by the colleges. The colleges are in the midst of a process of transformation and recapitalization as part of its effort to more adequately respond to the economic needs of the Province and the level of scarce skills which currently constrain economic progress. As part of this effort, the colleges are establishing learnerships, seeking to increase FET enrolment, seeking to increase their throughput rates making efforts to increase the participation of women in technical fields, refurbishing and re-equipping laboratories and workshops and upgrading the capacity of lecturers.

There are six active Learnership agreements in the Province which are expected to increase to 12 by 2008/09. Participation in FET Colleges is low. Currently only 5.8% of youth who participate in FET and only 10% are females in technical fields. The overall throughput rate of colleges is approximately 60%. The year 1 recap budget is R43 million. 73% of the budget is for construction related activity, 11% is for purchase of new equipment and the remaining 16% is for training, systems and procedures and preparing for new programmes.

The Organisational Challenges

The organizational structure of the department was reviewed in 2006 with a view of taking service delivery to a higher level. The Education Multipurpose Centres' staff is being absorbed and translated into curriculum advisory services. This is in line with addressing the organisational challenges of the Department. The re-skilling of the incumbents with the right skills and knowledge will assist the Department in moving speedily from large number of people 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 should be able to implement the strategic goals and objectives in a more rewarding and enriching environment.

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

A.3 Achievements to date.

FET COLLEGES

The following programmes have been implemented in the 7 FET colleges from 2006/07: Civil Engineering & Building Construction, Engineering & Related design, Electrical Infrastructure construction, Finance Economics & Accounting, Management, Hospitality, IT & Computer science, Marketing, Office Administration, Tourism and Primary Agriculture.

The Colleges further offer the following Learnerships in partnership with Departments of Public Works and Roads and Transport: Horticulture, Building construction, Plumbing, Welding, Boiler-Making and Motor Vehicle Servicing.

Much progress has taken place in the reshaping of FET Colleges in the Province among them are the following:

- 11 New vocational programmes are being developed for implementation in 2007
- A toolkit which will assist colleges to manage the implementation of learnerships has been developed, and 5 additional Learnership programmes will be delivered in 2007.
- Draft guidelines on the implementation of RPL in FET Colleges have been developed and finalized in 2006. Implementation will commence in the 2007/08 financial year
- Progress is being made in the provision of relevant infrastructure and modern equipment in all schools
- Partnerships have been formalised with THETA and TETA through cooperation agreements
- About 60 educators have been trained in outcomes based education.

1.1.3 GET and FET Schools Curriculum

Training of educators in National Curriculum Statement (NCS) has been provided as following during 2006/07:

Grade 10: 10,520; Grade 7: 8,000; Grade 4 – 6: 9,714

Almost 600 Intermediate Phase educators were trained and supported in the Revised National Curriculum Statements.

300 curriculum advisors and 180 managers were trained on FET National Curriculum Statements (NCS). This process will enhance the implementation of the National Curriculum Statement.

1.1.4 Adult Basic Education and Training (ABET).

A total of 32,905 adult learners have participated in ABET levels 1-4. Of the 15,779 ABET learners enrolled in 2006, 10424 wrote exams, and only 4,959 wrote 8 learning areas. About

515 learners completed GETC in one year. About 400 learners registered for Learnership programmes offered by the various SETAs.

Among the accomplishments of ABET in the Province are the following:

- 1000 ABET educators have received training in OBE assessment, while 35 were trained as examiners and 8 were trained as assessors
- LTSM has been procured at all levels
- Skills training has been provided to 820 learners
- ABET curriculum is being administered in four of the prisons in the Province.

1.1.5 EARLY CHILDHOOD DEVELOPMENT.

The table below shows a summary of the current status of the ECD. It needs to be noted that in the Department of Health and Social Development, registration of ECD sites is in terms of the Child Care Act, 1983 as amended, while in the Department of Education, registration of an ECD site occurs when the site is allocated an Educational Management Information System (EMIS) number. Be that as it may, ECD sites have to do what we call "Double Registration", i.e. they have to register with the two departments due to the different services offered to ECD sites by each of them.

The Current Status of ECD.

INDICATORS	Department of Social Development	Department of Education	Totals
No. of Registered ECD sites (consider above mentioned note)	1 176	1 308	2 484*
No. of Unregistered ECD sites	425	1 008	1 433
No. of Beneficiaries (children)	77 713	39 240	106 953
No. of Children subsidized by Government	54 827	39 240	94 067
No. of Children not in ECD sites	52 482	35 760	88 242
No. of Practitioners receiving subsidy	-	1 608	1 608
No. of Volunteers	3 528	3 528	7 056

** This total does not necessarily mean what is showing because some ECD sites have registered with the two departments.*

1.1.5 Training of School Governing Bodies (SGBs).

Achievements in this area include the following:

- Establishment of new SGBs in all the schools through the National elections which were held in June 2006.
- Trained the Provincial Governance core group on material development.
- The core have developed three training modules in governance viz.:
 - legislation, roles and responsibilities and policy development.
 - Financial management for public schools.
 - Roles and responsibilities for representative council of learners (RLL).
- Three Districts, Mopani, Greater Sekhukhune and Waterberg have completed training for SGBs on roles and responsibilities.
- Vhembe and Capricorn Districts are still going to conduct training on roles and responsibilities for SGBs for the next financial year 2007/08.
- All Districts have completed the process of election of RCL in secondary schools.
- 112 schools which are part of Fhatuwani Project have been trained on roles and responsibilities and also on Financial Management.

1.1.6 Information and Communication Technology (ICT)

Connectivity to the various levels of the department is established based on the master systems plan. Some progress has already been made regarding links between head office and districts.

The networking infrastructure at head office has been setup and proved to be stable, where users have been enabled to communicate electronically. All district connectivity requirements have been determined and two districts, namely Vhembe and Greater Sekhukhune have been setup to establish electronic communication links. A pilot project for linking circuit and schools around the Apel Circuit Office (Greater Sekhukhune), to test seamless flow of information through all levels within the system is in progress.

A.4 The way forward

A.4.1 Pre-School Services

The Department of Education is currently serving 108,948 learners in 2,290 public schools. In addition, there are 1,308 sites servicing 30,240 learners in community learning sites. These are registered with the Department of Education for the purpose of subsidizing

practitioners. Grade R learners in public schools are expected to increase to 119,843 in 2007/08 and to 131,827 in 2008/09. Grade R in community centres is currently 30,240 and is expected to remain the same until 2009/10. This is because of the significant intake of learners in public schools according to National Policy. Pre Grade R in community centres is currently 17,000. This is expected to increase to 27,000 in 2007/08, and is expected to reach 39,240 by 2009/10. Currently 50.8% of the population aged 5 is being served. This is expected to increase to 62% in 2007/08.

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

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

- Promoting an integrated approach to Early Childhood Development
- Reviewing Provincial policy in ECD so that better services can be rendered in a more effective and efficient manner.
- Developing Provincial Monitoring, Support and Evaluation instruments.
- Building capacity among ECD practitioners
- Empowering Site Management Committees
- Properly equipping ECD Provincial and District officials
- Building capacity among gardeners and cooks at ECD learning sites
- Significantly increasing intake of Grade R learners in public schools

A.4.2 Schools

Total enrolment in Public Primary Schools in 2006/07 is 1,168,212 and enrolment in Public Secondary Schools is 820,345. Total number of educators in Public Primary Schools is 30,921 for the same period, and for Secondary School the total education enrolment is 22,264. The learner educator ratio for 2006/07 in Primary Schools is 38:1 and for Secondary Schools 37:1. Enrolment at both levels is expected to increase slightly. At the Primary level, enrolment is expected to increase to 1,189,335 in 2008/09 and at the Secondary level; it is expected to increase to 835,178.

There are currently (2006/07) 68 Independent Schools at the Primary level and 40 at the secondary level. This is expected to increase to 71 and 49 in 2007/08. Total enrolment at Primary Phase is 10,995 and at Secondary it is 7,807. Not all Independent Schools are aware of the availability of school subsidies, and therefore all schools do not apply. The shortage of Human Resources at school level makes it impossible to monitor these schools and their usage of funds. Posts at the circuit level will be filled making it easier to monitor Independent Schools.

Percentage of children with special needs aged 6-15 that are not enrolled in educational institutions is estimated at 64%.

The Department will during 2007/08 financial year concentrate on the following to ensure improved learner performance in GETC and FET schools:

- Provision of science laboratory equipment to all schools offering Physical Science;
- Provision of intensive training to FET educators on Maths Literacy and Life Orientation.

-
- Retraining of GETC and FET schools educators on NCS implementation.
 - All FET school educators will receive retraining in Maths and Science and,
 - Provision of relevant infrastructure and modern equipment to all schools.

A.4.3 Further Education and Training Colleges.

The following will be given priority in 207/08:

- Development of new programme in line with the new curriculum.

The following 11 Programmes will be implemented in during 2007/08: Civil Engineering & Building construction; Engineering & related design; Electrical infrastructure construction; Finance economics and Accounting; Management; Hospitality; Information technology & computer science; Marketing; Office admin; Tourism and Primary Agriculture.

- Expansion of partnerships with private sector businesses.

A total of 300 learners have been enrolled in 2006 for the following learnerships: Horticulture, Building construction, Plumbing; Welding, Boiler making and Motor vehicle servicing. The first five are in partnership with Department of Public works while the last one viz. Motor vehicle servicing is in partnership with Department of Roads and Transport.

- Training of educators to ensure effective implementation of Programmes.
- Development Programmes for implementation of student support services.

A.4.4 Adult Basic Education and Training

There are currently 543 ABET Public Centres operating in the Province. This number excludes 46 ABET Public Centres that have been transferred from Limpopo Province to Mpumalanga Province. But, the number of existing centres may increase as the number of ABET centres that have been transferred from Mpumalanga Province (especially in Moutse) to Limpopo Province have not been formally handed over.

The Province employs qualified unemployed educators to facilitate ABET programmes. In the past, the Province employed 2,228 educators. However, due to the transfer of 277 educators from Bohlabela District to Mpumalanga Province, there are now 1951 ABET educators in the Province. This excludes ABET educators that have apparently been absorbed in Limpopo Province from Mpumalanga Province.

A.4.5 School Governing Bodies (SGBs)

The following activities will be coordinated during 2007/08:

- Provide training and support to the elected SGBs on their roles and responsibilities

-
- Provide training to the SGBs on school financial management and school development planning
 - Provide training to the Representatives Council of Learners (RCLs) on leadership and community involvement.

A.4.6 Information and Communication Technology (ICT)

All districts need to have access to electronic means of communication. Efficiency within the system cannot be attained without improvements to the communication process. Availability of data from the original point of creation for reuse by all relevant stakeholders will improve the process of decision-making. It is anticipated that the district connectivity project will be completed within the new financial year. The planned five circuit offices will be connected as and when they are completed. There is joint-effort within the department to ensure that a number of schools that have computers are assisted to establish connectivity for curriculum delivery and school administration purposes. Circuit officials, SMTs and educators are receiving training in basic IT skills.

PART B:

SECTOR, PROGRAMME AND SUB-

PROGRAMME PLANS.

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

B.0 THE PROVINCIAL EDUCATION SECTOR

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

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

Expenditure and Budget Trends

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

Trends in Enrolment and Access

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

Post Provisioning and Access

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

Investment in Staff Skills Development

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

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

ST001: PROVINCIAL EDUCATION SECTOR – KEY TRENDS					
	2005/06 Actual	2006/07 Estimated	2007/08 Estimated	2008/09 Estimated	2009/10 Estimated
Voted by legislature	9,850,651	10,938,943	11,200,919	12,585,493	13,681,397
Conditional grants	510,753	558,419	615,936	734,049	664,913
Donor funding					
Other	23,270	47,497	36,141	36,199	36210
TOTAL	10,384,674	11,544,859	11,852,996	13,355,741	14,382,520
1 Administration	1,119,701	759113	818,306	926,637	963,433
2 Public ordinary school education (see further split below)	8,626,639	9780538	10,086,809	11,346,994	12,337,984
3 Independent school subsidies	26,988	39148	34,072	37,479	39,540
4 Public special school education	112,844	183,211	164,072	174,285	185,509
5 Further education and training	135,708	234,129	240,691	296,774	308,383
6 Adult Basic Education and Training	54,125	77,979	118,400	129,148	124,766

ST001: PROVINCIAL EDUCATION SECTOR – KEY TRENDS					
	2005/06 Actual	2006/07 Estimated	2007/08 Estimated	2008/09 Estimated	2009/10 Estimated
7 Early Childhood Development	22,031	68,868	83,747	108,446	70,418
8 Auxiliary and associated services	263,368	291,943	270,758	299,779	316,277
TOTAL	10,361,484	11,398,658	11,816,855	13,319,542	14,346,310
2.1 Public primary schools	4,795,273	5,350,730	5,052,853	5,505,631	6,017,463
2.2 Public secondary schools	3,640,297	4,043,098	4,462,007	5,196,773	5,643,330
Current payment	8,214,957	9,196,968	9,402,252	10,432,851	11,348,881
Compensation of employees	7,450,512	8,213,192	8,452,658	9,111,356	9,627,823
Educators					
Non-educators					
Goods and services	764,445	983,776	949,594	1,321,495	1,721,058
Transfers and subsidies	50,833	309,749	322,076	341,778	360,576
Payments for capital assets	360,849	420,407	362,481	572,365	628,527
TOTAL	8,626,639	9,927,124	10,086,809	11,346,994	12,337,984
Number of Educators (publicly employed)	63,919	67,114	57,976	60,875	62,875
Number of Non-educators (publicly employed)	5356	5370	5380	5390	5405

ST001: PROVINCIAL EDUCATION SECTOR – KEY TRENDS					
	2005/06 Actual	2006/07 Estimated	2007/08 Estimated	2008/09 Estimated	2009/10 Estimated
Equitable share	9,850,651	10,840,239	11,350,973	12,918,716	14,373,301
Conditional grants	510,753	558,419	597,440	719,612	649,131
Departmental receipts	23,270	47,497	36,141	36,199	36,210
Total receipts	10,384,674	11,446,155	11,984,554	13,674,527	15,058,642
PAYMENTS BY PROGRAMME (R'000)					
	2005/06 Actual	2006/07 Estimated	2007/08 Estimated	2008/09 Estimated	2009/10 Estimated
Programme 1: Administration ¹	1,119,701	759,113	861,560	1,001,427	1,035,046
Programme 2: Public Ordinary Schools Education	8,626,639	9,780,538	10,122,461	11,545,169	12,905,037
Programme 3: Independent Schools Subsidies	26,988	32,148	48,336	50,753	53,290

ST001: PROVINCIAL EDUCATION SECTOR – KEY TRENDS

	2005/06 Actual	2006/07 Estimated	2007/08 Estimated	2008/09 Estimated	2009/10 Estimated
Programme 4: Public Special Schools Education	112,844	163,093	164,072	174,285	185,509
Programme 5: Further Education and Training	135,708	217,976	240,784	297,046	308,383
Programme 6: Adult Basic Education and Training	54,125	77,979	118,400	129,148	124,766
Programme 7: Early Childhood Development	22,031	68,868	83,935	108,593	70,627
Programme 8: Auxiliary and Associated Services	263,368	291,943	308,865	331,907	339,774
Total payments and estimates	10,361,404	11,398,658	11,948,413	13,638,328	15,022,432
PAYMENTS FOR PUBLIC ORDINARY SCHOOL EDUCATION					
Public Primary Schools	4,909,914	5,564,817	5,574,717	6,059,269	6,669,661
Public Secondary Schools	3,716,725	4,234,721	4,537,244	5,468,279	6,211,846
Current payment	8,214,957	9,042,051	9,480,483	10,708,390	11,974,223
Compensation of employees	7,450,512	8,151,009	8,492,748	9,392,895	10,259,665
Educators					
Non-educators					
Goods and services	764,445	891,042	987,735	1,315,495	1,714,558
Transfers and subsidies	50,833	309,749	321,891	341,583	360,370
Payments for capital assets	360,849	447,738	309,587	477,575	546,914
TOTAL	8,626,639	9,799,538	10,111,961	11,527,548	12,881,507
STAFFING					
Number of Educators (publicly employed)	60874	63919	67114	57976	60875
Number of Non-educators (publicly employed)	2743	5356	5370	5380	5420
ENROLMENT AT COMPULSORY LEVEL					
Learners aged 7 to 14 in public ordinary schools	1083141	1092889	1102725	1112650	1122664
Learners aged 7 to 14 in public special schools	3262	3291	3321	3351	3381
Learners aged 7 to 14 in independent schools	18193	18357	18522	18689	18857

ST001: PROVINCIAL EDUCATION SECTOR – KEY TRENDS					
	2005/06 Actual	2006/07 Estimated	2007/08 Estimated	2008/09 Estimated	2009/10 Estimated
TOTAL	1,069,134	1,122,591	1,178,720	1,237,656	1,144,902
Learners aged 15 to 17 in public ordinary schools	424826	428649	432507	436400	440327
Learners aged 15 to 17 in public special schools.	1775	1791	1807	1823	1840
Learners aged 15 to 17 in independent schools	6973	7036	7099	7163	7227
Students aged 15 to 17 in FET colleges					
TOTAL	399,173	419,132	440,088	462,092	449,394
Population aged 7 to 14	1,264,000	1,264,900	1,265,000	1,265,500	1,266,000
Population aged 15 to 17	399,489				
►PM001: Percentage of children of compulsory school going age that attends schools	96%	97%	97.5%	98%	99%
►PM002: Percentage of youths above compulsory school going age attending schools and other educational institutions	42.6%	65%	70%	75%	85%
►PM003: Public expenditure on the poorest learners as a percentage of public expenditure on the least poor learners	20%	30%	40%	50%	75%
►PM004: Years input per FETC graduate					
►PM005: Average highest school grade attained by adults in the population	Grade 6	Grade 6	Grade 7	Grade 7	Grade 8
►PM006: Adult literacy rate	66.6%	66.8%	66.9%	67%	67.2%

ST002	PROVINCIAL EDUCATION SECTOR – Age-specific enrolment rates						
	2.1 Public primary schools	2.2 Public secondary schools	3 Independent schools	4 Special schools	5 FET colleges (headcount)	Population	Age-specific enrolment rate
< Age 6	80826	1275	4626	38	Data not avail able	739524	
Age 6	112979	2015	2068	56		141579	
Age 7	120153	2906	2097	103		146267	
Age 8	132195	3561	2212	293		143349	
Age 9	136028	3755	2293	343		151873	
Age 10	136509	3875	2184	399		153166	
Age 11	130520	4044	2293	409		157703	

Age 12	124198	8062	2260	504		149226	
Age 13	92065	44239	2505	599		150419	
Age 14	48575	92456	2354	612		143700	
Age 15	24518	122957	2123	703		147939	
Age 16	11358	134979	2232	581		151746	
Age 17	4495	126519	2618	491		140997	
Age 18	1858	100767	1495	340		129817	
> Age 18	1027	161152	1927	1320			
TOTAL (age 6 to 18)	1157304	812562	35287	6791	18792		

ST003		PROVINCIAL EDUCATION SECTOR - Resourcing effected via the Post Provisioning Norms (2007)				
Programmes/Purpose of posts		Posts PL1	Posts PL2	Posts PL3	Posts PL4	Total
Posts top-sliced before model is run						
Posts distributed by model						
2. Public ordinary school education						
2.1 Public primary schools		24011	3703	874	2687	31275
Posts attached to schools						
Posts not attached to schools						
2.2 Public secondary phase		19063	3152	965	1336	24516
Posts attached to schools						
Posts not attached to schools						
4 Public special school education		476	69	24	25	594
TOTAL						

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.

ST004	PROVINCIAL EDUCATION SECTOR – Investment in staff skills development (2007/08)							
	Prog. 1 Admin	Prog 2 POS	Prog 3 Indep	Prog 4 Spec	Prog 5 FET	Prog 6 ABET	Prog 7 ECD	Total
Expenditure (Millions R)	6.75	22.5	-	2.25	4.5	2.25	2.25	40
Trainees	2.25	2.25	-	-	-	-	-	5
Educators	2.5	7.5	-	-	-	-	-	10
Curriculum change training	-	-	-	-	-	-	-	-
Other in-service training	-	-	-	-	-	-	-	-
HIV/AIDS training	-	-	-	-	-	-	-	-
Non-educators	-	-	-	-	-	-	-	-
Note: This table reflects all Departmental expenditure on the skills development of Department staff. It includes the cost of Department-employed trainers. The same educator may be counted twice, if for example an educator has been through curriculum and HIV/AIDS training during the year in question. However, the values in the row ‘Educators’ do not reflect any double counting of educators. > Of how the statistics in this table were calculated.								

B.1 ADMINISTRATION

Objectives of Programme

- To provide for the functioning of the Office of the Member of the Executive Council (MEC) for Education
- This sub-programme addresses the Education Management Services provided through the three District Co-ordination and Management Clusters and the Chief Directorate: Institutional Development and Support (IDS).
- None
- None
- To provide reliable, accurate and relevant information to education managers and stakeholders

Sub-Programme 1.2 Corporate Services

Policies:

- Public Service Act 1994, as amended
- Labour relations Act 1995
- Employment Equity Act 1998
- Policy and procedure on Incapacity Leave and Ill Health Retirement

Priorities:

- Contracting annually and quarterly evaluation by all staff members

Strategic Objectives:

- Attracting, obtaining and retaining people with required competencies in order to meet the department's immediate and future resource needs
- Management of performance and development in line with the strategic objectives of the department

Situation analysis

- The organogram of the entire department is currently 38% filled
- 99.9% of leave credit prior to June 2000 has been audited and capped
- Leave days are captured as and when leave is taken
- Very few cases where annual incapacity leave credit has been exhausted are being received and referred to the service provider for adjudication owing to lack of capacity.
- Each district is responsible for contracting and evaluation of its staff but this component at head office is responsible for coordination and controls of this function at all the district offices
- Each employee should contract annually at the commencement of each financial year and to review performance at the end of each quarter and to submit statistics to head office at the end of each quarter. Each contract should be aligned to the strategic plan of the department.

Analysis of constraints and measures planned to overcome them

Resource- related constraints (staff, budget, etc.): Training needs will be identified and channelled through the skills development plan for the affected employees to be trained to provide overall management of the education system in accordance with the National Education Policy Act, the Public Finance Management Act, and other policies. Treasury has however been approached for funding of the approved organogram.

System- related constraints: Management in the department is having a re-look at existing systems to ascertain the exact nature of challenges, whether be they human or systematic, so that proper interventions can then be designed.

Capacity-related constraints (skills, etc.): The department has committed itself to make available in the new financial year staff that will enable the carrying of programmes in the chief directorate. A sub-directorate has been created in the new organogram to cater for the performance management system and the post of the manager is already advertised

Sub-Programme 1.3: EDUCATION MANAGEMENT INFORMATION SYSTEMS

EMIS AND GITO

Specified Policies, Priorities and Strategic Objectives

Policies:

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

Priorities:

- The deployment of ICT to schools must be completed by 2013
- All schools will have at least one internet linked computer for administration and support purposes this year 2007/08
- Implementation of effective and efficient internal and external communication systems
- Alignment of information and communications technology with business strategy
- The implementation of information communication technology systems (SAMS, web-enabled GID, Learner-Tracking system, etc) for management and curriculum change
- Infrastructure optimization project

Strategic Objectives:

- The strategic plan for reinvention of EMIS is in place
- Provision and implementation of adequate and integrated ICT system
- Provision and implementation of adequate and integrated information communications systems
- Promote the use of ICT in schools as a measure for enhancing educational performance
- Bridging the digital divide.

Situation Analysis

The Department would like to improve and maintain effective administration, communication, information sharing and cohere to planning, co-ordination and management of activities and programmes from Head Office to school level for consistent delivery of quality service level to all its stakeholders and beneficiaries utilizing information and communication technologies in line with contemporary best practices.

- The challenge is to establish connectivity among these institutions. Assessment of networking requirements has been completed and projects for district connectivity were limited due to budgetary constraints. Priority sites for this year were Waterberg, Mopani and the Makwarela office in Vhembe; the projects are scheduled for completion the second week of March 2007.
- Bandwidth challenges as connectivity is being established necessitated all data-lines at district and head office to be upgraded to improve throughput time on information flow. Hence, the urgent need to get Telkom's response.
- Lack of accurate information on schools in relation to the districts, municipal boundaries and circuit offices; inadequate information on learners and educators' profile has a negative impact on the overall planning. A budget commensurate to address the weighted negative impact of our effort on other priorities department-wide must be secured, to enable deployment of SAMS
- Finalization connectivity of 20 schools using clustering around Apel circuit in Greater Sekhukhune is delayed by Telkom, a data-line to link the circuit is not yet installed. The site is almost complete with servers, computers and an intern appointed. This was funded by Khanyisa together with the Vhembe and Greater Sekhukhune district offices
- Technology refresh project has started at head office where old incompatible equipment is being replaced.

Almost 80% desktops must be replaced and 50% of these have been replaced. The aim is to enforce a standardized environment.

Constraints and Measures planned to address them.

Lack of staff with appropriate skills: The new organizational structure provides adequately for the posts and required skills

Funding provided for the roll out of SASAMS is inadequate: Provincial budget directorate to top up the National funding

Lack of electricity in schools for introduction of information communication technology systems for management and curriculum changes: Negotiations with Telkom, ICASSA and the telecommunications service providers have already been initiated. Exploitation of available access offerings (e-rate, 3G technologies, the envisaged provincial broadband project)

Inherent flaws of paper based approach of data collection and aggregation through the levels from schools to head office and national: It is critical to align the IT strategy with the business strategy; to transform high level strategic goals into actual IT project (specific aim, time and budget); and establish procedures for prioritizing IT projects that are understood and supported by all senior managers.

Lack of critical skills: Fast tracking the staffing and revisiting the functions of the component to properly provide the critical skills that will manage the implementation of identified projects.

Bottlenecks and Security: Conducting environmental health check to eliminate system degrading defects in terms of the hardware, network and operating environment. This is the initial stage towards establishing an approved ICT architecture to support the business.

Incompatible infrastructure, systems and equipment leads to very slow throughput and hampers service delivery. Organizational structure needs to be revisited to eliminate duplication between EMIS and Knowledge and Information Management

Record management unit is overloaded with office services (cleaners and drivers, etc.): It will be very difficult to attract quality staff under KM where the collapsing together of the key ICT functions has undermined the level at which a complex department might need support, taking into consideration the current status and the expectations dictated by the business.

Planned Quality Input Measures

- Critical intervention is necessary at the level of systems and hardware to rollout a modern communication and management system to all districts and circuits within the next 6 months
- Amongst others, measures to ensure accurate core educational information about learners, educators, schools and learner support will be addressed by considering a comprehensive infrastructure for internet accessibility, where all people within the system, regardless where they are, will be able to use high speed internet connection to freely obtain, process and transmit desired information securely, swiftly and simply, through the deployment of 3G technology.
- Facilitate implementation of the School Administration Management System (SAMS) to all schools; with computers and other operational support systems for administration.
- Critical also is the establishment and implementation framework and governance structure to direct the proper alignment of ICT initiatives and appropriate budget allocation.
- The marketing of ICT service offerings to internal clients in order to inculcate the culture of ICT use. This will need support by HRD to ensure necessary training on basic computer literacy. This component will have to provide effective functional support on existing systems.

MEASURABLE OBJECTIVES AND PERFORMANCE MEASURES.

	Measurable objectives	Performance measures
Efficiency	<ul style="list-style-type: none"> * To bring about effective management at all levels of the education system. 	<ul style="list-style-type: none"> ► PM101: Percentage of schools implementing the School Administration and Management System ► PM102: Percentage of schools that can be contacted electronically by the department ► PM103: Percentage of black women in senior management positions
	<ul style="list-style-type: none"> * To realise an optimal distribution of financial, physical and human resources across the system. 	<ul style="list-style-type: none"> ► PM104: Percentage of current expenditure going towards non-personnel items

ST101 ADMINISTRATION – KEY TRENDS					
	2005/06 Actual	2006/07 Estimated	2007/08 Estimated	2008/09 Estimated	2009/10 Estimated
PAYMENT BY SUB-PROGRAMME (thousand rands)					
1.1 Office of the MEC	5,410	5,147	5,394	5,637	5,947
1.2 Corporate services	195,297	292,272	351,845	429,279	445,298
1.3 Education management	897,941	401,220	440,818	491,869	517,971
1.4 Human resource development	21,053	37,040	38,915	41,109	43,370
1.5 Conditional grants		2,708	2,762	2,762	2,913
1.6 Education Management Information System (EMIS)		20,726	21,826	30,771	19,547
TOTAL	1,119,701	759,113	861,560	1,001,427	1,035,046
PAYMENT BY ECONOMIC CLASSIFICATION (thousand rands)					

Current payment	1,087,332	698,530	780,424	881,252	911,055
Compensation of employees	906,898	552,151	652,768	695,959	738,183
Educators					
Non-educators					
Goods and services	180,434	146,379	127,656	185,293	172,871
Transfers and subsidies	20,682	35,533	26,882	29,816	37,052
Payments for capital assets	11,687	25,050	54,254	90,359	86,940
TOTAL	1,119,701	759,113	861,560	1,001,427	1,035,046
STAFFING.					
Number of Educators (publicly employed)	43167	57651			
Number of Non-educators (publicly employed)	2491	3520			
STATISTICS ON ADMINISTRATION SYSTEMS					
Number of schools with SAMS (a)	60	60	120	200	260
Number of schools with e-mail	154	170	190	310	350
► PERFORMANCE MEASURES					
PM101: Percentage of schools implementing the School Administration and Management System	10%	20%	40%	50%	60%
► PM102: Percentage of schools that can be contacted electronically by the department	4%	5%	6%	9%	12%
► PM103: Percentage of black women in senior management positions	20.5%	24%	27%	30%	35%
► PM104: Percentage of current expenditure going towards non-Personnel items	22%	28%	28%	31%	33%
PPM101: % Learnership coverage according to national targets	6%	6%	10%	15%	20%

ST102 ADMINISTRATION – Expenditure by item								
	1 admin.	2 POS	3 Indep	4 Spec	5 FET	6 ABET	7 ECD	8 Aux
Current payments	780,424	9,480,483		117,117	127,492	118,332	83,886	287,310
Compensation of employees	652,768	8,492,748		117,117	127,492	93,804	2,113	198,699
CS educators	-							
Salaries and wages	567,908	7,398,717		101,892	110,918	81,609	1,907	168,894
Social contributions	84,860	1,094,031		15,225	16,574	12,195	206	29,805
Non-educators								
Salaries and wages								
Social contributions								
Goods and services	127,656	987,735				24,528	81,773	88,611
Inventory		590,935				6,812		
Learning support material								
Stationery and printing		4,589						26,729
Other		42,725	48,336			2,700	4,169	8,248
Consultants, contractors and special services							10,373	34,842
Equipment less than R5,000								
Maintenance of buildings								
Operating leases								
Learner transport								
Other goods and services							2,589	12,460
Interest and rent on land								
Interest								
Rent on land								
Financial transactions in assets and liabilities								
Unauthorised expenditure								
	1 Admin	2 POS	3 Indep	4 Spec	5 FET	6 ABET	7 ECD	8 Aux.
Transfers and subsidies	26,882	321,891	48,336	46,955	123,792	68	49	11,055
Municipalities								
Public corporations and private entities								
Non-profit institutions	9,234	284,259	48,336	46,265	112,127			
Section 21 schools								
LTSM								
Utilities								
Maintenance								
Service rendered								
Other educational institutions								9,617
Households	16,811	37,632		690	11,665	68	49	1,438
Payments for capital assets	54,254	309,587						10,500
Buildings and other fixed structures	46,254	309,587						10,000
Buildings	46,254	309,587						10,000
Hostels								
New schools								
Additional classrooms								
Other additions								
Other								
Other fixed structures								
Machinery and equipment	8,000							500
Transport equipment	5,000							
Other machinery and equipment	3,000							500
Software and other intangible assets								
GRAND TOTAL	861,560	10,111,961	48,336	164,072	251,284	118,400	83,935	308,865

B.2 Public ordinary school education

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

Specified Policies, Priorities and Strategic Objectives.

Policies

- Whole School Evaluation policy
- Systemic Evaluation policy
- Integrated Quality Management Systems policy
- Performance Management and Development Scheme policy

Priorities

The Department will focus on the implementation of school policy at 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.

The phasing in of the National Curriculum Statements (NCS) demands that we should have an educator corpse that will meet the challenges of education transformation. We shall therefore engage in the development of professional quality of educators and school managers in compliance with the requirements of the national curriculum statements, Grades R- 12

In order to meet the challenges presented by our Provincial Growth and Development Strategy, we will offer responsive and relevant curricula including learnerships to all categories of learners. This effort will be supported by the development of relevant and accessible Learning and Teaching Support Materials.

- The Limpopo department is focusing on implementing policies to monitor and evaluate the system. The policies are aimed improving teaching and learning and assessing the extend at which the system is making a difference in the life of a learner.

Progress analysis

We have been able to train all teachers in the Foundation Phase. With the implementation of RNCS in the Foundation Phase, educators in that phase are now confident to tackle the requirements of RNCS. All the schools have now been provided with training material on NCS.

Preparations for the phasing in of NCS in the Intermediate Phase are at an advanced stage. District officials have received training on the Intermediate RNCS and advocacy workshops have been conducted for all school managers. Screening of materials for Intermediate Phase has been done and the catalogue compiled.

The Department is faced with a huge challenge of ensuring that all educators are evaluated and that the procedure is not compromised. Moderation of scores through a reliable system is yet another hurdle to overcome. The same can be said of the development needs of educators. There is still a tendency amongst educators to divorce the present Curriculum training from development needs flowing out of IQMS and PMDS findings.

Analysis of constraints and measures planned to overcome them.

Progress in the training of educators in preparation for the phasing in of RNCS is been stalled by inadequate time to do the training during the week. This is due to the fact that educators can only be trained after official contact time. Training therefore, takes place after school, during school holidays and over weekends.

MEASURABLE OBJECTIVES AND PERFORMANCE MEASURES

	Measurable Objectives	Performance Measures
Access	<ul style="list-style-type: none"> * To provide access in the public ordinary schooling system in accordance with policy. 	<ul style="list-style-type: none"> ► PM201: Percentage of learner days covered by the nutrition programme ► PM202: Percentage of learners in public ordinary schools with special needs
Adequacy	<ul style="list-style-type: none"> * To put the basic infrastructure for public ordinary schooling in place in accordance with policy. * To provide adequate human resourcing in public ordinary schools. * To provide adequate Learner Teacher Support Materials to public ordinary schools 	<ul style="list-style-type: none"> ► PM203: Percentage of public ordinary schools with a water supply ► PM204: Percentage of public ordinary schools with electricity ► PM205: Percentage of schools with at least two functional toilets per classroom ► PM206: Expenditure on maintenance as a percentage of the value of school infrastructure ► PM207: Percentage of schools with more than 40 learners per class ► PM208: Percentage of non-Section 21 schools with all LSMs and other required materials delivered on day one of the school year

	Measurable Objectives	Performance Measures
Efficiency	<ul style="list-style-type: none"> * To bring about effective and efficient self-managing public ordinary schools. * To foster a culture of effective learning and teaching in public ordinary schools. 	<ul style="list-style-type: none"> ►PM209: Percentage of schools with Section 21 status ►PM210: Percentage of working days lost due to educator absenteeism in public ordinary schools ►PM211: Percentage of learner days lost due to learner absenteeism in public ordinary schools

ST201		PUBLIC ORDINARY SCHOOLING – KEY TRENDS				
		2005/06 Actual	2006/07 Estimated	2007/08 Estimated	2008/09 Estimated	2009/10 Estimated
PAYMENTS BY SUB-PROGRAMME (THOUSAND RANDS).						
2.1 Public primary schools		4,795,273	539,2504	5,072,452	5,669,631	6,259,690
2.2 Public secondary schools		3,640,297	3,866,738	4,462,007	5,196,773	5,922,846
2.3 Professional services						
2.4 Human resource development				25,000	32,120	38,420
2.5 In-school sport and culture				5,250	5,565	5,899
2.6. Ex Conditional grant (Quality enhancement)			27,471	40,260	40,260	31,403
2.7 Provincial Infrastructure grant			291,786	314,298	376,207	401,974
2.8 National School Nutrition Prog.		191,069	202,039	192,694	206,992	221,275
PAYMENT BY ECONOMIC CLASSIFICATION (THOUSAND RANDS).						
Current payment		8,214,957	8,962,996	9,480,483	10,708,390	11,974,223
Compensation of employees		7,450,512	8,213,731	8,492,748	9,392,895	10,259,665
Educators						
Non-educators						
Goods and services		764,445	749,265	987,735	1,315,495	1,714,558
Transfers and subsidies		50,833	344,953	321,891	341,583	360,370
Payments for capital assets		360,849	472,589	309,587	477,575	546,914
TOTAL		8,626,639	9,780,538	10,111,961	11,527,548	12,881,507
EFFICIENCY STATISTICS						
Learners (a)		1885428	1896526	1899124	1904039	1908760
Learners benefiting from the school nutrition programme (j)		1157193	1102508	1177770	1236659	1294659
Programme reach in terms of average days per learner (k)						
SCHOLAR TRANSPORT STATISTICS						
Learners benefiting from scholar transport (l)		5269	7896	8500	9200	9940
PERFORMANCE MEASURES						
PM201: Percentage of learner days covered by the nutrition programme ((j x k)/ (a x b))		100%	100%	100%	100%	
PPM201: No. of jobs created through the National school Nutrition Programme:		11493	11493	11493	11493	11493
PM202: Percentage of learners in public ordinary schools with special needs (i / a)		0.8%	1.3%	1.5%	1.7%	1.9%
PM203: Percentage of public ordinary schools with a water supply		67%	69%	72%	75%	78%
PM204: Percentage of public ordinary schools with electricity		54%	58%	61%	65%	69%
PM205: Percentage of schools with at least two functional toilets per classroom		27%	29%	34%	37%	41%

ST201		PUBLIC ORDINARY SCHOOLING – KEY TRENDS				
		2005/06 Actual	2006/07 Estimated	2007/08 Estimated	2008/09 Estimated	2009/10 Estimated
PM206: Expenditure on maintenance as a percentage of the value of school infrastructure		N/A	N/A	N/A	N/A	n/a
PM207: Percentage of schools with more than 40 learners per class		-	-	-	-	-
PM208: Percentage of non-Section 21 schools with all LSMs and other required materials delivered on day one of the school year		89%	87%	99%	100%	100%
PM209: Percentage of schools with Section 21 functions		47%	60%	66%	72%	87%
PM210: Percentage of working days lost due to educator absenteeism in public ordinary schools ((g / (d x f))		6%	4%	3%	2%	2%
PM211: Percentage of learner days lost due to learner absenteeism in public ordinary schools (c / (a x b))		1.5%	1.3%	2%	2%	2%

SUB- PROGRAMME 2 .1: PUBLIC PRIMARY SCHOOLS.

Sub-Programme Objective:

To provide specific public ordinary secondary schools with resources required for the Grades R –

Situation Analysis

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

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

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

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.

Progress Analysis

All institution-based and office-based educators have been trained to implement IQMS and PMDS. They are currently in the process of addressing development needs emanating from the findings of the two policies.

Regarding learner achievement, Curriculum Advisory section has been taken through the process of analysing the findings of Systemic Evaluation. This will help inform monitoring and support in the system.

The Province is preparing itself to conduct SE in Grade 9 during 2007. A sample of 210 schools will be evaluated using the SE policy.

Constraints and Measures Planned to Overcome them

Implementation of key programmes. Training and implementation of WSE and SE is hampered by lack of trained human resources. More people will be hired and trained to support schools.

	Measurable objectives	Performance measures
Equity	* To close the gap between the educational outcomes of the historically advantaged and disadvantaged in public primary schools.	► PM212: The performance ratio of the least advantaged schools to the most advantaged schools with regard to Grade 3**
Efficiency	* To ensure that the progression of learners through public primary schools is optimal.	► PM213: Repetition rate in Grades 1 to 7

	Measurable objectives	Performance measures
Quality	<p>✱ To attain the highest possible educational outcomes amongst learners in public primary schools.</p>	<p>► PM214: Percentage of learners in Grade 3 attaining acceptable outcomes in Numeracy, literacy and life skills**</p> <p>► PM215: Percentage of learners in Grade 6 attaining acceptable outcomes in Numeracy, literacy and life skills**</p>

ST202	PUBLIC PRIMARY SCHOOLS – KEY TRENDS				
	2005/06	2006/07 Estimated	2007/08 Estimated	2008/09 Estimated	2009/10 Estimated
PAYMENTS BY ECONOMIC CLASSIFICATION (THOUSAND RANDS)					
Current payment		5,134,565	5,226,773	5,628,332	6,199,688
Compensation of employees		4,628,453	4,682,531	4,936,382	5,311,547
Educators					
Non-educators					
Goods and services		506,112	544,242	691,950	888,141
Transfers and subsidies		175,937	177,362	179,673	186,672
Payments for capital assets		254,315	170,582	251,204	283,301
TOTAL		5,564,817	5,574,717	6,059,269	6,669,661
STAFFING					
Number of Educators (publicly employed) (a)	30645	30921	31199	31480	31763
Number of Non-educators (publicly employed)	2302	2323	2344	2365	2386
ENROLMENT					
Learners in public primary schools (b)	1157792	1168212	1178726	1189335	1200039
L:E ratio in public primary schools (b/a)	38:1	38:1	38:1	39:1	39:1
Learners Grade 1 to Grade 7 (c)	1049298	1058742	1068270	1077885	1087586
of which disabled learners		1314	1380	1449	
of which females	1718	1733	1749	1765	1781
Gender parity index	0.99	1.03	1.03	1.08	1.04
INSTITUTIONS & INFRASTRUCTURE					
Schools					
Number of schools with SASA Section 21 functions		1470	1810	2260	
Number of schools declared no fee schools	-	2526	2600	2900	3200
Number of schools with a water supply	1789	1890	1974	2040	2135

ST202		PUBLIC PRIMARY SCHOOLS – KEY TRENDS				
		2005/06	2006/07 Estimated	2007/08 Estimated	2008/09 Estimated	2009/10 Estimated
Number of schools with electricity						
Number of schools with at least 2 toilets per classroom						
Classrooms (d)			696.15	730.96	767.51	
Learner/classroom ratio (b/d)						
EXPENDITURE ON MAINTENANCE (THOUSAND RANDS).						
Schools with more than 40 learners per class						
Expenditure on school maintenance			59296	62260	65373	
Replacement value of all immobile school infrastructure			5.46	5.46	5.46	
OUTPUT AND EFFICIENCY STATISTICS						
Number of Grade 3 learners sitting for standardised tests (e)						
Number of Grade 3 learners attaining acceptable outcomes (f)	36%		60%	68%	74%	80%
Number of Grade 6 learners sitting for standardised tests (g)						
Number of Grade 6 learners attaining acceptable outcomes (h)	58%		62%	70%	75%	82%
Number of Grades 1 to 7 learners repeating their grade (i)	7819		6987	6126		
PERFORMANCE MEASURES						
PM212: The performance ratio of the least advantaged schools to the most advantaged schools with regard to Grade 3				10%	25%	50%
PM213: Repetition rate in Grades 1 to 7 (i/c)						
PM214: Percentage of learners in Grade 3 attaining acceptable outcomes in Numeracy, literacy and life skills (f/e)	35%	40%	50%	55%	60%	
PM215: Percentage of learners in Grade 6 attaining acceptable outcomes in Numeracy, literacy and life skills (h/g)	38%	42%	50%	55%	60%	

SUB-PROGRAMME 2.2: PUBLIC SECONDARY SCHOOLS.

Sub-Programme Objective:

To provide specific public ordinary secondary schools with resources required for the Grades 8 - 12.

Specified policies, priorities and strategic objectives

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. Teacher

development will continue to be one of the priorities for improvement of teaching and learning of critical Learning Areas. We will continue with programmes that we have developed over the years to improve learner performance and educator teaching in Mathematics, Science, Technology, English and Management Sciences.

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

The following policies are used in School safety:

- 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

Progress analysis

The National Department has provided the Learning Programmes Guidelines and teacher training manuals to support the RNCS, which has now been declared policy. We have made some inroads in the area of training of educators in preparation for the phasing in of RNCS in the FET phase. Thus far, grade 10 educators have been trained on OBE principles.

Furthermore, Learning and Teaching Support Material for Grade 10 NCS submitted for evaluation.

All institution and office based educators have been trained to implement IQMS and PMDS. They are currently in the process of addressing development needs emanating from the findings of the two policies.

Regarding learner achievement, the curriculum advisory section has been taken through the process of analysing the findings of Systemic Evaluation. This will help to inform monitoring and support in the system.

In IQMS and PMDS educators for the next three year will be implementing the next cycles and addressing development needs.

The Province is preparing itself to conduct System Education in Grade 9 during 2007. A sample of 250 schools will be evaluated using the Whole School Evaluation policy.

Schools Safety policy is being implemented in “identified high risk schools” that deserve intervention so that effective teaching and learning can be attained in those schools. So far 360 schools have been identified in 6 districts of the province. Schools in nodal areas would be brought on board in larger numbers than elsewhere in the province (10-20 schools depending on capacity of a district per nodal area to be included). Target groups of learners, educators, SGBs and communities. Create synergy of the departmental plan with that of other government departments. Essential services such as training will be out-sourced and the department will be playing a co-ordinating, supportive and monitoring roles. The program can be spread over a period of three to five years.

The Schools Beatification program is well implemented in all the Districts.

Publish a brochure/ an advert on the program as a strategy to popularise it.

High incidences of crime and violence, Child and women abuse, Substance and Sexual abuse, Discrimination, Homicide, Vandalism, Hate speech, Gangsterism etc.

Analysis of constraints and measures planned to overcome them.

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.

Evaluation of NCS materials for schools is done annually, and we have been able to provide LTSM immediately after all processes have been completed. By the beginning of January every year all schools should have the relevant NCS grade 10 LTSM materials?

Progress in the training of educators in preparation for the phasing in of NCS is been stalled by inadequate time to do the training during the week. Plans are underway to accelerate better provisioning of training through the use of Education Multi purpose Centres (EMPC's) across the Province.

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

	Measurable objectives	Performance measures
Equity	<ul style="list-style-type: none"> * To promote the participation of historically marginalised groups of learners in public secondary schools. * To close the gap between educational outcomes of the historically advantaged and disadvantaged in public secondary schools. 	<ul style="list-style-type: none"> ► PM216: Percentage of girl learners who take maths and science in Grades 10 to 12 ► PM217: The performance ratio of the least advantaged schools to the most advantaged schools with respect to the grade 12 pass rate

Efficiency	* To ensure that the progression of learners through public secondary schools is optimal.	►PM218: Repetition rate in Grades 8 to 12
Output	* To ensure that an adequate proportion of the population attains Grade 12, in particular with mathematics and science passes.	►PM219: Pass ratio in Grade 12 examinations* ►PM220: Pass ratio in Grade 12 for mathematics and science*
Quality	* To attain the highest possible educational outcomes amongst learners in public secondary schools.	►PM221: Percentage of learners in Grade 9 attaining acceptable educational outcomes

ST203		PUBLIC SECONDARY SCHOOLS – KEY TRENDS				
		2005/06 Actual	2006/07 Estimated	2007/08 Estimated	2008/09 Estimated	2009/10 Estimated
Current payment			3,907,486	4,257,710	5,080,058	5,774,535
Compensation of employees			3,522,556	3,810,217	4,456,513	4,948,118
Educators						
Non-educators						
Goods and services			384,930	443,493	623,545	826,417
Transfers and subsidies			133,812	144,529	161,910	173,698
Payments for capital assets			193,423	139,005	226,311	263,613
TOTAL			4,234,721	4,537,244	5,468,279	6,211,846
STAFFING						
Number of Educators (publicly employed) (a)		22065	22264	22464	22666	22870
Number of Non-educators		1474	1487	1501	1514	1528
ENROLMENT						
Learners in public secondary schools (b)		813028	820345	827728	835178	842695
L:E ratio in public primary schools (b/a)		37:1	37:1	37:1	37:1	37:1
Learners Grade 8 to Grade 12 (c)		786634	793714	800857	808065	815337
			1525	1530	1535	1540
Learners Grade 8 to Grade 12 (c) of which disabled learners of which females (d)		324	327	330	333	336
Gender parity index			1.07	1.12	1.18	1.24
Females in Grades 8 to 12 taking both mathematics and science (e)			27220	27225	27230	27235
INSTITUTIONS AND INFRASTRUCTURE.						

ST203	PUBLIC SECONDARY SCHOOLS – KEY TRENDS				
	2005/06 Actual	2006/07 Estimated	2007/08 Estimated	2008/09 Estimated	2009/10 Estimated
Schools	1493	1493	1568	1646	1728
Number of schools with SASA Section 21 functions	830	840	1070	1230	1390
Number of schools declared no fee schools	n/a	n/a	826	999	1167
Number of schools with a water supply	1006	1280	1390	1470	1560
Number of schools with electricity		1132	1189	1248	1310
Number of schools with at least 2 toilets per classroom					
Number of schools with a science laboratory	313	330	340	360	370
Classrooms (f)					
Learner/classroom ratio (b/f)					
Schools with more than 40 learners per class					
EXPENDITURE ON MAINTENANCE (thousand rands)					
Expenditure on school maintenance					
Replacement value of all immobile school infrastructure					
OUTPUT AND EFFICIENCY STATISTICS					
Number of Grade 9 learners sitting for standardised tests (g)	145549	154625	138031	122928	133492
Number of Grade 9 learners attaining acceptable outcomes (h)	115690	121520	130562	113179	121234
Number of Grades 8 to 12 learners repeating their grade (i)	158,958	166,906	175,252	150,000	130,000
Population of age 18 (j)	134,444	144,960	159,818	167,809	179,199
Number of learners writing SC examinations (k)	93,459	105 775	111063	116616	122447
Number of learners passing SC examinations (l)	60,087	58 850	68859	79299	90611
Number of learners passing with endorsement		14 029	14730	15446	16239
SC pass rate (l/k)	64%	56%	62%	68%	74%
Number of SC candidates passing both mathematics and science (m)		17018	17868	22065	23168
Number of schools writing SC examinations	1420	1428	1435	1442	1449
Number of schools with an SC pass rate below 40%	165	347	173	86	43
SC pass rate of quintile 1 schools (n)					
PERFORMANCE MEASURES					
SC pass rate of quintile 5 schools (o)					
PM216: Percentage of girl learners who take maths and science in Grades 10 to 12 (e/d)	12.1%	18%	24%	30%	36%

ST203		PUBLIC SECONDARY SCHOOLS – KEY TRENDS				
		2005/06 Actual	2006/07 Estimated	2007/08 Estimated	2008/09 Estimated	2009/10 Estimated
PM217: The performance ratio of the least advantaged schools to the most advantaged schools with respect to the grade 12 pass rate (n/o)		-	-	-	-	-
PM218: Repetition rate in Grades 8 to 12 (i/c)		21.28%	20%	18%	16%	14%
PM219: Pass ratio in Grade 12 examinations (l/j)		64.3%	55.7%	70%	75%	80%
PM220: Pass ratio in Grade 12 for mathematics and science(m/j)		26%	44.2%	49.2	53.1	59.5
PM221: Percentage of learners in Grade 9 attaining acceptable educational outcomes (h/g)		79%	81%	85%	89.3%	94%

T204	PUBLIC ORDINARY SCHOOLING - Schools according to lowest and highest grade (2005)											
	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 1	0	1	5	22	6	26	484	11	16	0	2	7
Grade 2		0	0	0	0	1	4	0	0	0	0	0
Grade 3			0	0	0	0	0	0	0	0	0	0
Grade 4				0	0	2	3	0	0	0	0	0
Grade 5					0	0	148	0	0	1	0	0
Grade 6						0	0	0	0	0	0	0
Grade 7							1	0	12	2	0	1
Grade 8								3	7	63	15	1319
Grade 9									0	0	0	0
Grade 10										0	0	12
Grade 11											0	0
Grade 12	0	1	5	22	6	26	484	11	16	0	2	7
	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 (2003).												

ST205 PUBLIC ORDINARY SCHOOLING - Enrolment and flow rate details ()						
	Learners 2002	Learners 2003	Repeaters2005	Repeater rate	Dropouts	Dropout rate
Grade 1	152897	157412	7254	4.6	1159	0.7
Grade 2	139636	140710	5695	3.5	955	0.6
Grade 3	137729	138406	8582	5.8	1236	0.8
Grade 4	163872	165739	11208	6.2	1445	0.8
Grade 5	173088	173840	9938	7.1	1375	1
Grade 6	151169	151461	8191	6.1	1392	1
Grade 7	138206	138121	6577	4.5	1403	1
TOTAL GR 1 TO 7	1056597	1065689	57445	5.4	8965	0.9
Grade 8	146908	148315	16303	9.8	3868	2.3
Grade 9	198706	202450	16144	11	4181	2.9
Grade 10	127069	129002	47370	25.9	5982	3.3
Grade 11	108354	109131	50868	33.	5573	3.6
Grade 12	72995	73027	12071	13.1	1867	2
TOTAL GR 8 TO 12	654032	661925	142756	18.6	21471	2.8

ST206 PUBLIC ORDINARY SCHOOLING - Educator and learner attendance (20??)				
	Headcount	Potential learning and teaching days	Days lost	% days lost
EDUCATORS				
2.1 Public primary schools		198	-	-
2.2 Public secondary schools		198	-	-
TOTAL				
LEARNERS				
2.1 Public primary schools		194	-	-
2.2 Public secondary schools		194	-	-
TOTAL			-	-

ST207 PUBLIC ORDINARY SCHOOLING - Learner/educator ratios by quintile (2006)						
	Learners 2006	Publicly employed educators	Public L:E	Privately employed educators	Total educators	Effective L:E ratio
2.1 Public primary schools						
Quintile 1 (poorest)	321641	9695	33.2	350	10045	32
Quintile 2	290881	8577	33.9	303	8880	32.8
Quintile 3	243738	7253	33.6	232	7485	32.6
Quintile 4	168322	5039	33.4	216	5255	32
Quintile 5 (least poor)	110898	3348	33.1	542	3890	28.5
2.1 Public secondary schools						
	S or C					
Quintile 1 (poorest)	193701	6398	30.3	218	6616	29.3
Quintile 2	146021	6017	24.3	327	6344	23
Quintile 3	177465	5880	30.2	253	6133	28.9
Quintile 4	116701	3925	29.7	236	4161	28
Quintile 5 (least poor)	88763	3301	26.9	566	3867	23

ST208 PUBLIC ORDINARY SCHOOLING - Resourcing effected via the School Funding Norms				
Programmes/Legal status/Poverty quintiles	Schools	Total expenditure (thousand rands)	Learners	Expenditure per learner
2.1 Public primary schools				
Non-Section 21 schools				
Quintile 1 (poorest)	793		194522	R325
Quintile 2	456		185103	R322
Quintile 3	291		149054	R304
Quintile 4	172		112504	R298
Quintile 5 (least poor)	95		57483	R168
Section 21 schools				
Quintile 1 (poorest)	337		119859	R325
Quintile 2	245		110132	R322
Quintile 3	174		102258	R304
Quintile 4	113		66225	R298
Quintile 5 (least poor)	103		62800	R168
TOTAL				
2.2 Public secondary schools				
Non-Section 21 schools				
Quintile 1 (poorest)	346		123710	R325
Quintile 2	256		121677	R322
Quintile 3	154		88220	R304
Quintile 4	93		66603	R298
Quintile 5 (least poor)	43		38825	R168
Section 21 schools				
Quintile 1 (poorest)	181		72650	R325
Quintile 2	118		58376	R322
Quintile 3	114		78716	R304
Quintile 4	49		40537	R298
Quintile 5 (least poor)	66		51154	R168
TOTAL				
Total for Non-section 21 schools	2699		1137701	
Total for Section 21 schools	1500		762707	
Total for Quintile 1	1657		510741	R325
Total for Quintile 2	1075		475288	R322
Total for Quintile 3	733		418248	R304
Total for Quintile 4	427		285869	R298
Total for Quintile 5	307		210262	R168
GRAND TOTAL	4199		1900408	
Prog. 2 non-personnel non-capital budget				
Level of 'top-slicing'				

B.3 Independent school subsidies

Programme Objective.

To support Independent Schools in accordance with the South African Schools Act. This includes sub-programme 2.1 Primary Phase and sub-programme .2 Secondary Phase.

Situation Analysis

As noted in ST301, there were 68 Primary Schools and 40 Secondary Schools receiving subsidy in 2006/07. This is expected to increase to 71 and 49 respectively in 2007/08, and to 74 and 55 by 2009/10. There are 10,995 learners at the Primary Phase, and 78% at the Secondary Phase. Learner

numbers are expected to increase slowly reaching 11,977 at the Primary Phase in 2009/10 and 8,328 at the Secondary Phase. Subsidies paid in 2006/07 amounted to R39 million. With increased student numbers, this is expected to increase to R51 million by 2008/09 and to R53 million by 2009/10.

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.

Independent Schools are governed by the same strategic objectives which govern Public Ordinary Schools.

Progress Analysis

104 schools applied for subsidy in 2006/07 and the number has been increasing steadily since 2003. A link has been established internally between the unit responsible for registering the schools and the one processing applications for subsidy.

Analysis of Constraints and Measures and Plans to Overcome them

Awareness. Not all schools are aware of the availability of subsidies

Attempts are however 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 schools. The new organisational structure makes provision for more staff at Circuits which will among others be responsible for supporting and monitoring of independent schools.

	Measurable objectives	Performance measures
Quality	* To ensure that quality education occurs in independent schools.	PM301: Percentage of funded independent schools visited for monitoring purposes

ST301	INDEPENDENT SCHOOLS EDUCATION				
	2005/06 Estimated	2006/07 Estimated	2007/08 Estimated	2008/09 Estimated	2009/10 Estimated
PAYMENTS BY SUB-PROGRAMME (THOUSAND RANDS)					
3.1 Primary phase	15,384	21,618	28,100	29,505	30,980
3.2 Secondary phase	11,604	17,530	20,236	21,248	22,310
TOTAL	26,988	39,148	48,336	50,753	53,290
PAYMENTS BY ECONOMIC CLASSIFICATION (THOUSAND RANDS)					
Current payment					
Compensation of employees					
Goods and services					
Transfers and subsidies	26,988	39,148	48,336	50,753	53,290
Payments for capital assets					
TOTAL	26,988	39,148	48,336	50,753	53,290

STAFFING					
Number of Educators					
Learners in independent schools receiving a subsidy					
3.1 Primary phase	11,608	10,955	11,615	11,795	11,977
3.2 Secondary phase	7,634	7,807	7,980	8,155	8,328
Learners in non-subsidised independent schools					
Grades 1 to 7					
Grades 8 to 12					
TOTAL (all independent school learners)					
Schools receiving a subsidy					
3.1 Primary phase	64	68	71	72	74
3.2 Secondary phase	44	40	49	51	55
Schools not receiving a subsidy					
TOTAL	108	108	120	123	129
Subsidised schools visited during the year for monitoring purposes (b)					
PERFORMANCE MEASURE					
PM301: Percentage of funded independent schools visited for monitoring purposes (b/a)					

ST302	INDEPENDENT SCHOOL SUBSIDIES - Resourcing effected via the School Funding Norms			
Subsidy Level	Schools	Total expenditure (thousand rands)	Learners	Expenditure per learner
60 % (poorest)	20	16,323,493	20,125	811
40%	53	18,011,675	33,885	532
25%	15	4,838,174	14,623	331
15%	12	1,460,470	7,357	199
0% (least poor)	0	0	0	0
TOTAL	100	40,633,812	75,990	534

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: Notice 20 of 2003

B.4 Public special school education

Programme Objective:

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

The following are the measurable objectives (*) relating to programme 4, and their performance measures () (numbering beginning with ST refers to the statistical table in which the performance measure is reported):

	Measurable objectives	Performance measures
Access	* To provide access in special schools in accordance with policy and the principles of inclusive education	PM401: Percentage of children with special needs aged 6 to 15 not enrolled in educational institutions**
		PPM 402: number of special schools established

Specified Policies, priorities and strategic objectives

- Education White Paper No 6: Special Needs Education: on Special Needs: Building an Inclusive Education and Training System.
- Education White Paper 1.
- Education White Paper No 5 on ECD.
- Integrated National Disability Strategy.
- Revised National Curriculum Statement.

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

Strategic goal	Strategic objective
	Advocating for the public understanding of inclusion.

Priorities:

- Develop and implement provincial policy on inclusive education.
- Develop provincial monitoring and evaluation instruments within the inclusive education sector .
- Facilitate the establishment of centres to cater for learners experiencing barriers to learning and development.
- Build capacity on educators on inclusive education.
- Facilitate the setting up of School Based and District Based Support teams.

Progress analysis

- launched the Education White Paper 6 (EPWP 6).
- provided workshops on the Inclusion Policy to staff in both the districts and EMPC's.
- identified 3 special schools that will be designated as resource centres and provided a workshop on inclusion.
- identified 3 mainstream schools designated as full-service schools, and provided a workshop on inclusion.
- conducted advocacy on Autism and Down's Syndrome.
- participated at the national level to unpack the inclusion policy, culminating in the development of guideline documents (e.g. curriculum adaptation; screening, identification, assessment and support).
- facilitated adequate placement of learners experiencing barriers to learning and development.
- facilitated investigations leading to the provision of examination concessions for learners experiencing barriers to learning, whose disability gets in their way of completing the question papers.
- facilitated the provision of training for software for blind people in the selected special schools and facilitated provision for Braille for ABET learners.

Analysis of constraints and measures planned to overcome them.

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

ST401: PUBLIC SPECIAL SCHOOL EDUCATION – KEY TRENDS.					
	2005/06 Actual	2006/07 Estimated	2007/08 Estimated	2008/09 Estimated	2009/10 Estimated
PAYMENTS BY SUB-PROGRAMME (THOUSAND RANDS)					
4.1 Schools	112,844	183,211	164,072	174,285	185,509
4.2 Professional services					
4.3 Human resource development					
4.4 In-school sport and culture					
4.5 Conditional grants					
TOTAL	112,844	183,211	164,072	174,285	185,509

PAYMENTS BY ECONOMIC CLASSIFICATION (THOUSAND RANDS)					
Current payment	81,513	131,265	130,743	138,623	147,885
Compensation of employees	81,467	118,288	117,117	124,997	133,510
Educators					
Non-educators					
Goods and services	46	12,977	13,626	13,626	14,375
Transfers and subsidies	29,085	31,827	33,329	35,662	37,623
Payments for capital assets	2,246	20,119			
TOTAL	112,844	183,211	164,072	174,285	185,509
STAFFING					
Number of Educators (publicly employed)					
Number of Non-educators (publicly employed)					
Up to and including Grade 7					
Grade 8 and above					
Schools					
PM401: Percentage of children with special needs aged 6 to 15 not enrolled in educational institutions					
PPM 402: number of special schools established	-	-	2	2	2
PPM 403: Number of educators trained on skills to ensure adequate provision of the curriculum	-	-	100	100	100
PPM 404: number of schools provided with assistive devices, appropriate technologies and resources	-	-	12	8	7
PPM 405: Number of schools provided with appropriate LTSM	-	-	12	8	7

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

FET Act no 16 of 2006.

Priorities:

Development of new Programmes: In order to meet the challenges presented by our Provincial Growth and Development Strategy, we will offer responsive and relevant curricula, which will be in line with OBE and the needs of the labour market. This effort will be supported by the development of relevant and accessible Learning and Teaching Support Materials.

Expansion of partnerships with the private business community: The establishment of linkages and partnerships with industries for learnerships and placements is one of the areas that we have to address in order to ensure that FET

Training of educators: Colleges respond to the needs of the labour market. Furthermore, we will ensure that personnel receive training that will provide them with the ability to provide relevant and responsive programmes.

Development of student support services programmes: One of the challenges that we are faced with is the extent to which learners from disadvantaged groups participate and graduate from FET colleges. A concerted effort will be made to develop policies and strategies to ensure participation and achievement of learners from disadvantaged groups. Systems will be put in place for the implementation of the three pathways to attain the FETC and the implementation of levels 5 & 6 programmes in FET Colleges

Progress analysis

About 60 educators have been trained on outcomes based education and training methodology. We have made some strides in the area of Recognition of Prior Learning (RPL). Guidelines on the implementation of RPL have been developed already. We have also formalized partnerships with THETA and TETA through signing of the Cooperation Agreements. Currently, there are two active learnerships that are being implemented in partnership with AGRISETA and MERSETA.

The National Senior Certificate Vocational Policy will be finalized in 2006. Eleven new vocational Programmes have been implemented at FET Colleges with effect from January 2007.

Through recapitalization funding staff at FET Colleges will be trained to deliver and to manage the delivery of these new Programmes. We have also planned to build and equip workshops in all FET Colleges with appropriate equipment and resources. A toolkit, which will assist colleges to manage the implementation of learnerships, has been developed and five additional Learnership Programmes will be delivered in 2007. Draft guidelines on the implementation of Recognition of Prior Learning in FET Colleges have been finalized during 2006 and implementation thereof will commence during 2007/08 financial year.

Analysis of constraints and measures planned to overcome them.

Understaffing in FET Colleges as well as the presence of under-qualified educators is a challenge: The staffing will be provided during 2007/08 as per new organogram.

Monitoring and support of curriculum delivery in FET colleges is constrained by lack of staff at the Provincial level.

MEASURABLE OBJECTIVES AND PERFORMANCE MEASURES.

	Measurable objectives	Performance measures
Access	* To expand the FET college sector in terms of the economic and social needs of the country.	PM501: Number of FET college students relative to youth in the province* Ppm501: No.
Equity	* To promote the participation by historically marginalised groups in public FET institutions.	PM502: Percentage of female students who are in technical fields
Output	* To improve the success rate in the FET college sector	PM503: FET college throughput rate
Quality	* To provide relevant and responsive quality FET learning opportunities	PM504: Percentage of learners placed in learnerships through FET colleges

ST501 FURTHER EDUCATION AND TRAINING – KEY TRENDS.					
	2005/06 Actual	2006/07 Estimated	2007/08 Estimated	2008/09 Estimated	2009/10 Estimate
PAYMENTS BY ECONOMIC CLASSIFICATION (THOUSAND RANDS)					
5.1 Public institutions	135,708	174,976	173,341	185,128	308,383
5.2 Youth colleges					
5.3 Professional services					
5.4 Human resource development			10,500	17,621	23,530
5.5 In-college sport and culture					
5.6 Conditional grants		43,000	67,443	111,918	
TOTAL	135,708	217,976	251,284	314,667	331,913
PAYMENTS BY ECONOMIC CLASSIFICATION (THOUSAND RANDS)					
Current payment	94,232	131,219	127,492	136,070	145,339
Compensation of employees	92,395	131,219	127,492	136,070	145,339
Educators					
Non-educators					
Goods and services	1,837				
Transfers and subsidies	40,582	86,757	123,792	178,597	186,574
Payments for capital assets	894				
TOTAL	135,708	217,976	251,284	314,667	331,913
STAFFING					
Educators	629	660	693	728	758
In posts	608	638	670	704	726
Employed by college	21	22	23	24	24
Non-educators	312	328	344	361	379
In posts	232	244	256	269	272
Employed by college	140	147	154	162	169
Full-time equivalent students	13,718	14,404	15,124	15,880	15,987
Students (headcount) (a)	15,090	15,844	16,636	17,468	17,893
of which females	6,036	6,338	6,655	6,987	7,012
of which females in technical fields (b)	302	317	333	349	352
Students completing programmes successfully during the year (c)					
STATISTICS ON LEARNERSHIPS					
Active Learnership agreements in the province (d)	2	6	15	21	28
Number of agreements involving FET colleges as provider (e)	2	6	15	21	28
PM501: Number of FET students relative to youth in the province	5.3%	5.8%	6.3%	6.8%	7.3%
PM502: Percentage of female students who are in technical fields (b/a)	5%	10%	20%	30%	35%
PM503: FET college throughput rate (c/a)	56.8	60.45	65	70	74
PM504: No. of learners placed in learnerships through FET colleges (e/d).	91	300	400	500	600
PPM505: No. of partnerships with private sector businesses for specialised skills development.	10	10	11	15	20

B.6 Adult Basic Education and Training

Specified policies, priorities and strategic objectives

The Department is committed to the implementation of ABET policies in all institutions in an effort to eradicate illiteracy in the province. In the same way as with other public institutions, improvement in both learner and educator performance in critical Learning Areas remains a priority. We strive towards

improved learner performance and educator teaching in Mathematics, Science, Technology, English and Management Sciences.

ABET practitioners will receive training to empower them to deal with transformation challenges that are associated with a responsive and relevant curriculum provided at ABET centres.

Progress analysis

About 1 000 educators have received training on OBE assessment whilst 35 and 8 educators were trained as examiners and assessors respectively. Procurement of LTSM for all the levels has been done. Skills training have been provided to 820 learners.

Analysis of constraints and measures planned to overcome them.

Progress in the training of educators is stalled by inadequate time to do the training during the week. This is due to the fact that educators can only be trained after official contact time. Training therefore, takes place during school holidays and over weekends.

Limited contact time between educators and learners results in objectives not being properly achieved. Another limiting factor is that the ABET budget is limited.

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

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

ST601: ADULT BASIC EDUCATION AND TRAINING – KEY TRENDS.					
	2005/06 Actual	2006/07 Estimated	2007/08 Estimated	2008/09 Estimated	2009/10 Estimated
PAYMENTS BY SUB-PROGRAMME (thousand rands)					
6.1 Public centres	54,125	77,979	118,400	129,148	124,766
6.2 Subsidies to private centres					
6.3 Professional services					
6.4 Human resource development					
6.5 Conditional grants					
TOTAL	54,125	77,979	118,400	129,148	124,766
PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands)					
Current payment	54,117	77,883	118,332	129,075	124,689
Compensation of employees	48,557	65,226	93,804	99,533	105,557
Educators					
Non-educators					
Goods and services	5,560	12,657	24,528	29,542	19,132
Transfers and subsidies	8	96	68	73	77
Payments for capital assets					
TOTAL	54,125	77,979	118,400	129,148	124,766
STAFFING					

ST601: ADULT BASIC EDUCATION AND TRAINING – KEY TRENDS.					
	2005/06 Actual	2006/07 Estimated	2007/08 Estimated	2008/09 Estimated	2009/10 Estimated
Number of Educators (publicly employed)	1,829	2,228	1,951	1,990	2,089
Number of Non-educators (publicly employed)	0	0	0	0	0
GET level	0	0	0	0	0
FET level	0	0	0	0	0
TOTAL (a)	1,829	2,228	1,951	1,990	2,089
POPULATION					
Population aged 18 to 60 (b)					
Public centres	567	595	625	656	670
PERFORMANCE MEASURES					
PM601: Number of ABET learners relative to adults in the province (a/b)	34351	37878	39772	41760	48760

B.7 Early Childhood Development

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).

The following are the measurable objectives (*) relating to programme 7, and their performance measures () (numbering beginning with ST refers to the statistical table in which the performance measure is reported):

	Measurable objectives	Performance measures
Access	* To provide publicly funded Grade R in accordance with policy	PM701: Percentage of learners in publicly funded Grade R*

Specified Policies, Priorities and Strategic objectives.

- The implementation of policy and curriculum in all institutions.
- Improved learner performance and educator teaching.
- Development of professional quality of educators and school managers.
- Responsive and relevant curriculum.
- Increased learner enrolment.
- Relevant and accessible Learning and Teaching Support Material.
- Well-trained ECD practitioners.
- Reviewed and developed policies, frameworks and guidelines to regulate ECD provisioning and delivery.

Progress analysis.

- Grade R Educators were trained on RNCS.
- RNCS is being implemented in the Grade R classes.
- The strategy to support the implementation of Numeracy and Literacy is being finalized by Khanyisa.

Analysis of constraints and measures planned to overcome them.

- Policy of the Department allows training to be done after hours – Training to happen during the school holidays and over weekends.
- Limited budget – Budget to be increased.

ST701 EARLY CHILDHOOD DEVELOPMENT – KEY TRENDS					
	2005/06 Actual	2006/07 Estimated	2007/08 Estimated	2008/09 Estimated	2009/10 Estimated
PAYMENTS BY SUB-PROGRAMME (thousand rands)					
7.1 Grade R in public schools	-	-	-	-	-
7.2 Grade R in community centres	10,795	40,158	57,685	74,468	45,689
7.3 Pre-Grade R	-	-	-	-	-
7.4 Professional services	-	-	-	-	-
7.5 Human resource development	-	-	-	-	-
7.6 Ex conditional grants	11,236	28,710	26,250	34,125	24,938
TOTAL	22,031	68,868	83,935	108,593	70,627
PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands)					
Current payment	22,031	68,821	83,886	108,541	70,572
Compensation of employees	1,402	2,728	2,113	2,197	2,381
Educators	-	-	-	-	-
Non-educators	-	-	-	-	-
Goods and services	20,629	66,093	81,773	106,344	67,191
Transfers and subsidies		47	49	52	55
Payments for capital assets					
TOTAL	21,809	68,868	79,976	159,033	
STAFFING					
Number of Educators (publicly employed)	2 477	2 725	2 998	3 298	3400
Number of Non-educators (publicly employed)	-	-	-	-	--
Grade R in public schools (a)	99 044	108 948	119 843	131 827	132400
Grade R in community centres (b)	30 240	30 240	30 240	30 240	30240
Pre-Grade R in public schools	Nil	Nil	Nil	Nil	Nil
Pre-Grade R in community centres	9 000	18 000	27 000	36 600	39240
TOTAL	138 284	157 188	177 083	198 067	201840
Population aged 5 (c)	200 466	220 512	242 564	266 820	
PM701: Percentage of learners in publicly funded Grade R ((a+b)/c)	64,5%	50,8%	61,9%	60,7%	60.7%
PPM701: No. of children subsidized	-	176,580	185,409	194,679	204,413
PPM702: No of Practitioners to be trained.	-	1300	1900	2500	2625
PPM703: No of Cooks and Gardeners to be trained	-	1400	600	1200	1260

B8. PROGRAMME 8: AUXILLIARY AND ASSOCIATED SERVICES.

Sub-Programme: Educational Technology & Library Services.

Specified policies, priorities and strategic objectives.

- The implementation of the e-Education policy in all institutions
- Improved learner performance, teaching, management and administration in all institutions through the integration of ICT's
- Professional development of teachers, managers and administrators in the effective use of ICTs.
- Implementation of the effective and efficient digital content resources.
- Well-trained ICT teacher champions in all institutions.
- Audit of ICT infrastructure in all institutions.
- Facilitate the provision of Internet connectivity and a means of communication in all the public schools
- Provision of inputs to funding for ICT resources, development and training.

Progress Analysis

- 300 teachers, school managers and administrators were trained on:
- Computer literacy (PILP etc)
- Integration of ICT's into learning , teaching , administration and management (Intel Teach, mind set etc)
- 400 schools were provided with free Microsoft software and Symantec anti-virus software.
- 200 schools were provided with ICT hardware from department and other sources e.g. Donors
- Advocacy workshops on e-Education are conducted for learners, teachers, managers, communities and all the relevant stakeholders.

Analysis of constraints and measures planned to overcome them

- Under-staffing in the Directorate- Immediate development of structures and appointment of human resources at all levels.
- Financial constraint for the implementation of e-Education policy-Provision of the departmental vote for the e-Education system.
- A need for ICT enabling structures in all the institutions-Provision of electricity and communication technology in all institutions by relevant stakeholders e.g. Telkom, Eskom and sister departments.
- Unavailability of curriculum relevant digital content and National guidelines- Development of digital content resources e.g. The National DoE Thutong portal.

Sub Programme: Library Services

Specified policies, priorities and strategic objectives.

Priorities

- Professional development of Library Services Advisors and teacher librarians in library management and in information literacy skills.
- The promotion of provincial literacy programmes in all institutions.
- Establishment of libraries and provision of resources to education libraries at all levels.
- The development of library skills training manuals and training of educator librarians.

Progress analysis.

- 200 trainers from districts and EMPC'S received training in library management and information literacy skills.
- 90 Educator librarians received training in library management skills.
- 40 educators received training in authorship skills through Ithuba project.
- 50 schools supplied with obsolete shelves to start libraries.
- The Provincial Education Library is established.
- 50 schools supplied with library books processing materials.
- 150 schools participated in the provincial literacy competitions.

Analysis of constraints and measures planned to overcome them

Shortage of staff to coordinate the Media and Library Services.

Insufficient budget for provisioning for resourcing, training and providing resources to schools –

Lack of library facilities and resources at some schools: Unused classrooms to be converted into libraries and using mobile library units.

Inadequately skilled teacher librarians will receive development courses

SUB-PROGRAMME 8. 4: EXAMINATIONS

Programme Objective.

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)
- Northern Province Education, Senior Certificate Examination Handbook
- General and Further Education and Training 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 Adult basic Education and Training (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)

Priorities:

- Setting, Moderation and Marking Process
- Planning to establish an in - house printing facilities (Solicit specifications and floor plans from professional service providers by before end of the next financial year
- Conduct and Management plans of the monitoring of Examinations (Inclusive of preparatory examinations common examinations for the new NSC - FET band(Grade 10- 11) to be completed as scheduled in the National and Provincial examination calendars.
- A series of road shows to be conducted in the districts to all principals and circuit managers on the rules of combination and subject choices for both Report 550 and NCS.
- Maintenance and alignment of the examination IT Systems to be compatible with the NSC qualification.
- Development of Provincial Assessment Policies and Procedures – e.g. (Examinations Regulations, Assessment Policies, CASS Moderation Policies, amongst others).
- Respond to audit reports by UMALUSI and NDoE, regarding the improvement areas for the examination directorate over a period of three years, e.g., filling in of vacant posts, improvement of document handling systems(filing and storage of documents, infrastructure for secure examinations).

Progress analysis:

The process of advertising, selection and appointment of Examiners, Internal Moderators and Markers for the 2006/7 examination cycle has been concluded on scheduled time. A total of 182 question papers were set, 111 translated and moderated in the Limpopo province with minimal problems. Papers where small numbers of candidates are registered were bought from the Mpumalanga, Gauteng and Western Cape Department of Education Marking took place during December and was concluded as scheduled. 5500 Markers (Gr12 & ABET L4 & 67 Internal moderators) were involved in the process. 18 Marking centres and 18 Examination Centre Managers were used for the marking process.

6000 examination centres (full time, part time and ABET L 4) were used during the Oct/Nov 2006 writing of examinations. The activity plan for Supplementary examination is in place to allow for the smooth running of Supplementary examinations which commences on 06 February to 22 March 2007. One Centralized Marking Venue already identified for the Supplementary examinations. Plans and programmes were put in place for the daily distribution and return of examination papers from and to Circuit offices as well as District Offices. Submission to the Head office was done on weekly basis and on scheduled dates for each district.

A total of 192 monitors for Oct/Nov 2006 writing of examinations, drawn from directorates such as Professional Support, ABET, Curriculum and District staff were

Utilized for monitoring process. Daily reports from monitors, using a standardized monitoring instrument, which were submitted to the provincial office on weekly basis ensured that appropriate measures(where and when necessary) were put in place timeously.

A total of 109 333 full time candidates registered for the Senior certificate for the academic year 2006 but only 105 775 wrote. Capturing of marks commenced as scheduled though it was outsourced.

Constraints and measures planned to overcome them.

The processing of certificates (combinations, lost and re- issues) is not running smooth because of the shortage of trained manpower. Continuous Assessment as a compulsory component for all subjects presented by Grade 12 learners in the Limpopo province to be taken as a valuable exercise by all schools. The validity and authenticity of the CASS marks is still not satisfactory as many schools still do not submit marks for moderation on time. Compliance with CASS policy is emphasized.

Examination posts are however in the process of being filled and the process is envisaged to be completed by 1 April 2007.

Infrastructure relevant for secure examination management system is not available. The Department will be re-designing the infrastructure to meet the prerequisite requirements before the end of 2007/08.

There is a need for Provincial assessment policies and procedures. This will be given priority during 2007/08.

ST801 AUXILLIARY SERVICES.					
	2005/06 Actual	2006/07 Estimated	2007/08 Estimated	2008/09 Estimated	2009/10 Estimated
8.1 Payments to SETA	7,830	8,223	9,685	11,588	10,943
8.2 Conditional grant projects					
8.3 Special projects	17,827	21,594	23,005	24,495	25,882
8.4 External examinations	85,381	82,062	114,873	119,869	127,110
8.5 Education Multipurpose Centres	152,330	180,064	161,302	175,955	176,485
TOTAL	263,368	291,943	308,865	331,907	340,420
Current payment	251,118	281,806	287,242	298,475	315,945
Compensation of employees	176,620	184,507	198,699	192,105	204,191
Educators					
Non-educators					
Goods and services	74,498	97,299	88,543	106,644	111,754
Transfers and subsidies	9,119	9,697	11,123	12,432	13,475
Payments for capital assets	3,131	440	10,500	21,000	11,000
TOTAL	263,368	291,943	308,865	331,907	340,420

MANAGEMENT PLAN

2007/08

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

B.O. The provincial education sector

Strategic Objective		Measurable objectives	Performance measures	Target 2007/08	Q1	Q2	Q3	Q4
Development of policies and approach that will promote access and equity in education and equalize the opportunity for all to achieve.	Access	<ul style="list-style-type: none"> * To ensure that the population of compulsory school-going age in the province attends schools. * To make education progressively available to youth and adults above compulsory school-going age. 	PM001: Percentage of the population aged 6 – 15 attending schools. PM002: Percentage of the population aged 16 to 18 attending schools and other educational institutions	97.5% 65%	97.5% 65%	97.5% 65%	97.5% 65%	97.5% 65%
To provide and manage resources efficiency, equitably and effectively	Equity	<ul style="list-style-type: none"> * To ensure that overall the poor are favoured in the public resourcing of education. 	PM003: Public expenditure on the poorest learners as a percentage of public expenditure on the least poor learners	30%	-	-	30%	-
The provision of effective and efficient curriculum in schools in terms of supervising capacity, materials and effective curriculum management	Efficiency	<ul style="list-style-type: none"> * To reach a point where educational outcomes are maximised in terms of access and quality given the available education budgets. 	PM004: Years input per FETC graduate					
Develop and strengthen partnerships in FET colleges in order to promote quality in programmes and economic responsiveness.	Output	<ul style="list-style-type: none"> * To ensure that the output of graduates from the education system is in line with economic and social needs. 	PM005: Average highest school grade attained by adults in the population	Grade 6			Grade 6	

Strategic Objective		Measurable objectives	Performance measures	Target 2007/08	Q1	Q2	Q3	Q4
To provide responsive and relevant curricula including learnerships for all categories of learners.	Quality	* To build a society that is literate.	PM006: Adult literacy rate					
The development of and implementation of an organisational structure and culture that would improve service delivery throughout the system.			PPM007: % advertised posts filled.	100%	80%	100%	0	0
			PPM107: % of posts evaluated: SL8-SL10 SL5-SL8 SL1-SL4	100%	100%	100%	100%	-
Improvement of performance management and development systems to promote employee productivity.			PPM108: % quarterly reviews processed	100%	100%	100%	100%	100%
			PPM109: No of backlog cases concluded.	89	89	0	0	0
			ppm110: % No of Persal queries resolved	100%	100%	100%	100%	100%
			PPM111: No of districts with effective Persal structures	5	2	2	1	0

B.1 Administration.

Strategic Objectives		Measurable objectives	Performance measures	Target: 2007/08	Q1	Q2	Q3	Q4
Improve quality management systems in all core Departmental functions.	Efficiency	* To bring about effective management at all levels of the education system.	PM101: Percentage of schools implementing the School Administration and Management System	40%	-	20%	15%	5%
			PM102: Percentage of schools that can be contacted electronically by the department	6%	-	2%	2%	2%
			PM103: Percentage of black women in senior management positions	27%	-	27%	-	-
		* To realise an optimal distribution of financial, physical and human resources across the system.	PM104: Percentage of current expenditure going towards non-personnel items	28%	28%	28%	28%	28%
Improve performance management and development systems to promote employee productivity.			PPM105: No of school based staff members provided with bursaries	500	-	-	250	250
Improve performance management and development systems to promote employee productivity.			PPM106: No of school based staff members provided with bursaries	1,000	-	-	500	500
			PPM107: No. of office based officials provided with skill based training	2,500	1,000	750	-	750
			PPM108: No of school based officials provided with skills based training	10,000	2,500	2,500	-	5,000

Strategic Objectives		Measurable objectives	Performance measures	Target: 2007/08	Q1	Q2	Q3	Q4
			PPM109: No. of learners provided with bursaries for studying maths and science	500	-	-	-	500
Provision and implementation of adequate and integrated information communication technology systems			PPM111: Percentage of circuit offices that can be contacted electronically by the department.	100%	40%	40%	10%	10%
Intensify planning, monitoring, evaluation and quality assurance processes to promote enhanced performance.	Efficiency	To bring about effective management at all levels of the education system.	PPM112: % Schools Evaluated and monitored.	10%	3%	3%	3%	01%
Improve performance management and development systems to promote employee productivity.			PPM113: No of Office based educators assessed and qualifying of Performance Bonus.	4000	4000	4000	4000	4000
			PPM114: % school based educators evaluated and qualifying for salary grade progression/further training and development.	54000	54000	54000	54000	54000

Programme 2: Public ordinary school education.

	Strategic Objectives	Measurable Objectives	Performance Measures	Target : 2007/08	Q1	Q2	Q3	Q4
Access	Address the effects of poverty and hunger in support of all learners.	✱ To provide access in the public ordinary schooling system in accordance with policy.	PM201: Percentage of learner days covered by the nutrition programme	80%	22%	23%	20%	15%
	Development of policies and approach that will promote access and equity in education and equalise the opportunity for all to achieve.		PM202: Percentage of learners in public ordinary schools with special needs	1.5%	1.5%	1.5%	1.5%	1.5%
Adequacy	To provide infrastructure in areas of need.	✱ To put the basic infrastructure for public ordinary schooling in place in accordance with policy.	PM203: Percentage of public ordinary schools with a water supply	76%	20%	40%	10%	-
				61%	20%	40%	21%	-
			PM204: Percentage of public ordinary schools with electricity	34%	12%	20%	10%	-
			PM205: Percentage of an adequate no. of functional toilets.	-	-	-	-	-
	To provide and manage resources efficiently, equitably and effectively.	✱ To provide adequate human resourcing in public ordinary schools. ✱ To provide adequate Learner Teacher Support Materials to public ordinary schools	PM206: Expenditure on maintenance as a percentage of the value of school infrastructure					
			PM207: Percentage of schools with more than 40 learners per class					
			PM208: Percentage of non-Section 21 schools with all LSMs and other required materials delivered on day one of the school year	98%	-	-	83%	15%

	Strategic Objectives	Measurable Objectives	Performance Measures	Target : 2007/08	Q1	Q2	Q3	Q4
Efficiency	The provision of effective management and governance in schools.	<ul style="list-style-type: none"> ✱ To bring about effective and efficient self-managing public ordinary schools. ✱ To foster a culture of effective learning and teaching in public ordinary schools. 	<p>► PM209: Percentage of schools with S21 status.</p> <p>PM210: Percentage of working days lost due to educator absenteeism in public ordinary schools</p> <p>PM211: Percentage of learner days lost due to learner absenteeism in public ordinary schools</p>	66%	-	-	66%	-
				3%	1%	1.5%	-	1%
				2%	-	0.5%	0.5	1%
	To provide and manage resources efficiently, equitably and effectively.	To provide adequate Learner Teacher Support Materials to public ordinary schools	PPM201: % of received LTSM screened	100%	-	5%	95%	-
	The provision of effective and efficient curriculum in schools in terms of supervising capacity, materials and effective curriculum management	To ensure effective implementations of curriculum.	Percentage of Curriculum Advisors and teachers trained in LTSM evaluation and selection	40%	10%	10%	10%	10%
	The provision of effective and efficient curriculum in schools in terms of supervising capacity, materials and effective curriculum management	To ensure effective implementations of curriculum.	PPM202: Percentage of sample schools moderated on CASS in grades 3, 6, and 9	100%	25%	25%	25%	25%

Strategic Objectives	Measurable Objectives	Performance Measures	Target : 2007/08	Q1	Q2	Q3	Q4
Mainstreaming of in-school sports, arts and culture.	1. To foster the integration of values in Education in the Curriculum.	PPM203: Percentage of schools participating in Values in Education projects at Circuit, District and Provincial levels	75%	50%	25%	-	-
		PPM204: Percentage of schools participating in History and Heritage programmes at Circuit, District and Provincial levels	75%	50%	25%	-	-
		PPM205: Percentage of schools participating in Multi-lingualism programmes at Circuit, District and Provincial levels	75%	50%	25%	-	-
The provision of effective and efficient curriculum in schools in terms of supervising capacity, materials and effective curriculum management	To ensure effective implementations of curriculum.	PPM206: % completion of development of Practical guides for 8 learning areas	100%	25%	50%	75%	100%
The provision of effective and efficient curriculum in schools in terms of supervising capacity, materials and effective curriculum management	To ensure effective implementations of curriculum.	PPM207: % Completion of development of monitoring and evaluation tools for NCS implementation.	100%	25%	50%	75%	100%
		PPM208: % of Curriculum Advisors, Circuit managers, School Management Teams, Educators trained in the usage of monitoring and evaluation tools	100%	25%	25%	25%	25%

SUB-PROGRAGMME: 2.1, PUBLIC PRIMARY SCHOOLS:

	Strategic Objectives.	Measurable objectives	Performance measures	TARGET: 2007/08	Q1	Q2	Q3	Q4
Equity	The provision of effective and efficient curriculum in schools in terms of supervising capacity, materials and effective curriculum management	* To close the gap between the educational outcomes of the historically advantaged and disadvantaged in public primary schools.	PM212: The performance ratio of the least advantaged schools to the most advantaged schools with regard to Grade 3.	10%	-	-	-	10%
Efficiency		* To ensure that the progression of learners through public primary schools is optimal.	PM213: Repetition rate in Grades 1 to 7					
Quality	Improved learner performance in Maths, Science, Technology, Languages and Economic and Management Sciences.	* To attain the highest possible educational outcomes amongst learners in public primary schools.	PM214: % of learners in Grade 3 attaining acceptable outcomes in Numeracy, literacy and life skills.	50%	-	-	50%	-
			PM215: % of learners in Grade 6 attaining acceptable outcomes in Numeracy, Literacy and Life skills.	50%	-	-	50%	-
			PPM 212: % of learners enrolled in grade 1 who completes GETC					
	Provision of continuous professional development programmes for		PPM213: No. of Curriculum Advisors empowered to train educators on the NCS	240	240	0	0	0

	Strategic Objectives.	Measurable objectives	Performance measures	TARGET: 2007/08	Q1	Q2	Q3	Q4
	educators.		PPM214: No. of educators empowered to implement NCS in schools	27 500	1700 0	8000	1500	1000
			PPM215: No. of STM member oriented on NCS	3000	3000	0	0	0
	Improved learner performance in Maths, Science, Technology, Languages and Economic and Management Sciences.		PPM216: No. of teachers trained Mathematics , Science and Technology	1000	800	0	200	0
	Provision of effective social, psychological guidance, and counselling services in schools	Enhancing Teaching morale		300	300	0	0	0

PROGRAMME 2.2: PUBLIC SECONDARY SCHOOLS

	Strategic Objectives.	Measurable objectives	Performance measures	TARGET: 2007/08	Q1	Q2	Q3	Q4
Equity	To promote Gender mainstreaming in the curriculum.	* To promote the participation of historically marginalised groups of learners in public secondary schools.	PM216: Percentage of girl learners who take maths and science in the FET band	56%	56%	56%	56%	56%
	Development of policies and approach that will promote access and equity in education and equalize the opportunity for all to achieve.	* To close the gap between educational outcomes of the historically advantaged and disadvantaged in public secondary schools.	PM217: The performance ratio of the least advantaged schools to the most advantaged schools with respect to the grade 12 pass rate					

	Strategic Objectives.	Measurable objectives	Performance measures	TARGET: 2007/08	Q1	Q2	Q3	Q4
Efficiency	Development of policies and approach that will promote access and equity in education and equalize the opportunity for all to achieve.	* To ensure that the progression of learners through public secondary schools is optimal.	PM218: Repetition rate in Grades 8 to 12	42%	42%	42%	42%	42%
Output	Improved learner performance in Maths, Science, Technology, Languages and Economic and Management Sciences.	* To ensure that an adequate proportion of the population attains Grade 12, in particular with mathematics and science passes.	PM219: Pass ratio in Grade 12 examinations* PM220: Pass ratio in Grade 12 for mathematics and science*	70%	70%	70%	70%	70%
Quality	The provision of effective and efficient curriculum in schools in terms of supervising capacity, materials and effective curriculum management	* To attain the highest possible educational outcomes amongst learners in public secondary schools.	PM221: Percentage of learners in Grade 9 attaining acceptable educational outcomes	85%	85%	85%	85%	85%
			PPM216: % of grades 8 learners who completes Grade 12	98%	-	-	98%	-
	To promote Gender mainstreaming in the curriculum.		PPM217: An increase in the number of girl learner enrolling for scarce subjects	500	500	500	500	500
	Provision of continuous professional development programmes for educators		PPM218: No. of educators trained on FET schools Subject Content	27 500	1700 0	8000	1500	1000
	The provision of effective and efficient curriculum in schools in terms of supervising capacity, materials and effective		PPM219: No. of educators trained on FET Subject Content	27,500	1700 0	8000	1500	1000
			PPM220: No. of educators trained in Life Skills, HIV and AIDS	300	500	1000	1000	500

Strategic Objectives.	Measurable objectives	Performance measures	TARGET: 2007/08	Q1	Q2	Q3	Q4
curriculum management		PPM221: No. of educators trained for counselling and support	1000	250	250	250	250

PROGRAMME 2.6: NATIONAL SCHOOL NUTRITION PROGRAMME.

Strategic Objectives.	Measurable objectives	Performance measures	ANNUAL TARGET	Q1	Q2	Q3	Q4
To reduce poverty level by half by 2014	To create employment opportunities through NSNP.	PPM820: No. of jobs created through NSNP	11493	11493	11493	11493	11493
		PPM821: No of learners benefiting from NSNP	1,177,770	1,177,770	1,177,770	1,177,770	1,177,770
		PPM822: No. of learner days covered by NSNP	156	43	45	39	29
		PPM823: No. of vegetable production projects established in schools	60	15	15	15	15
To promote healthy life style, food safety and personal hygiene		PPM824: No. of workshops conducted on food safety and nutrition education	140	20	40	20	60

PROGRAMME 3: Independent school subsidies

	Strategic Objectives	Measurable objectives	Performance measures	ANNUAL TARGET: 2007/08	Q1	Q2	Q3	Q4
Quality	To provide and manage resources efficiently, equitably and effectively.	* To ensure that quality education occurs in independent schools.	PM301: Percentage of funded independent schools visited for monitoring purposes	100%	25%	25%	25%	25%

PROGRAMME 4: SPECIAL SCHOOLS

	Strategic Objectives.	Measurable objectives	Performance measures	TARGET: 2007/08	Q1	Q2	Q3	Q4
Access	Development of policies and approach that will promote access and equity in education and equalize the opportunity for all to achieve.	* To provide access in special schools in accordance with policy and the principles of inclusive education	PM401: Percentage of children with special needs aged 6 to 15 not enrolled in educational institutions**	100%	10	75	5	10
	Development of policies and approach that will promote access and equity in education and equalize the opportunity for all to achieve.		PPM 402: number of special schools established	2	0.5	0.5	0.5	0.5
	Provision of continuous professional development t programmes for educators		PPM 401: Number of educators trained on skills to ensure adequate provision of the curriculum	100	-	50	25	25
	To prove and manage resources efficiently, equitably and effectively.		PPM 402: number of schools provided with assistive devices, appropriate technologies and resources	12	-	6	6	-

	Strategic Objectives.	Measurable objectives	Performance measures	TARGET: 2007/08	Q1	Q2	Q3	Q4
			PPM 403: Number of schools provided with appropriate LTSM	12	-	6	6	-
	The provision of competent school management and effective, efficient leadership.		PPM 404: Number of schools per circuit in 1 circuit per district, with established structure for provision of support to learners at school level (Institutional Level Support Team, ILST)	100	25	25	25	25
			PPM 405: Number of districts with established structure for provision of support to learners at district level (District Based Support Teams, DBST)	2	-	1	1	-
	Provision of effective social, psychological guidance and counselling services in schools.	To facilitate the provision of career guidance to learners in special and mainstream schools	PPM 406: Number of district staff supported on the provision of career guidance	24	-	12	12	-

	Strategic Objectives.	Measurable objectives	Performance measures	TARGET: 2007/08	Q1	Q2	Q3	Q4
		To provide examination concessions to deserving learners who experience disabilities.	PPM 407: Percentage of learners provided with examination concessions, of the learners who have applied for the concessions	100%	-	-	100%	-

PROGRAMME 5: Further Education and Training.

	Strategic Objectives.	Measurable objectives	Performance measures	TARGET: 2007/08	Q1	Q2	Q3	Q4
Access	To ensure equality and access in FET Colleges	* To expand the FET college sector in terms of the economic and social needs of the country.	PM501: Number of FET college students relative to youth in the province*	6.3	6.3	-	-	-
Equity		* To promote the participation by historically marginalised groups in public FET institutions.	PM502: Percentage of female students who are in technical fields	20%	20%	20%	20%	20%
Output	Adopt measures to ensure effectiveness and efficiency of FET Colleges	* To improve the success rate in the FET college sector	PM503: FET college throughput rate	65%			65%	
Quality		* To provide relevant and responsive quality FET learning opportunities	PM501: Percentage of learners placed in learnerships through FET colleges	40%	40%	40%	40%	40%
	To ensure equality and access in FET Colleges		PPM502: No. of bursaries offered to FET college students	3000	3000	-	-	-

	Strategic Objectives.	Measurable objectives	Performance measures	TARGET: 2007/08	Q1	Q2	Q3	
	Ensure the effective recapitalisation of FET colleges into responsive institutions with high quality programmes.		PPM503: No. of FET colleges / campuses provided with relevant infrastructure and equipment or recapitalised for quality learning programmes.	17	17	17	17	17

PROGRAMME 6: Adult Basic Education and Training.

	Strategic Objectives.	Measurable Objectives	Performance Measures	Target 2007/08	Q1	Q2	Q3	Q4
Access	To increase learner enrolment in ABET programme	* To ensure that adults without basic education access to ABET centres	PM 601: Number of ABET learners relative to adults in the province	25875	-	-	-	25875
		To reduce the rate of illiteracy	PPM601: Total no. of learners enrolled in ABET centres	55000	-	-	-	55000
		PPM: To reduce the rate of illiteracy	PPM602: Total no. of learners enrolled in ABET centres	57500	-	-	-	57500
	To assess the impact of literacy programmes currently rolled out.		PPM603: No. of employed ABET learners trained and attained credits towards a qualification	400	400			
			PPM604: No. of ABET practitioners trained in assessment strategies	100	30	30	20	20

PROGRAMME 7: Early Childhood Development (ECD)

Strategic Objectives	Measurable objectives	Performance measures	TARGET: 2007/08	Q1	Q2	Q3	Q4
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	Strategic Objectives	Measurable objectives	Performance measures	TARGET: 2007/08	Q1	Q2	Q3	Q4
Access	To provide quality Grade R (especially in the most disadvantaged communities).	* To provide publicly funded Grade R in accordance with policy	PM701: Percentage of learners in publicly funded Grade R*	62%	62%	62%	62%	62%
			PPM702: % of 5-6 year old enrolled in ECD institutions.					
	To develop skills through EPWP in support of ECD.	Implementa tion of ECD White Paper 5 on ECD to develop learning sites	PPM701: No of Practitioners receiving subsidies	1008	1008	1008	1008	1008
			PPM703: No. of Practitioners to undergo NQF Level 4 accredited training	300	300	300	300	300
		Implementation of EPWP	PPM704: No. of employment opportunities created (Practitioners ; Gardeners & Cooks)	1900	1900	1900	1900	1900
	To develop skills through EPWP in support of ECD.		PPM705: No. of employees (Gardeners, cooks, Practitioners) trained.	1900	300	300	650	650
	To uphold human rights in the ECD curriculum	2. Promotion of Child Friendly Environment	PPM706: No. of schools implementing the Child Friendly Environment programme	75	75	75	75	75

	Strategic Objectives	Measurable objectives	Performance measures	TARGET: 2007/08	Q1	Q2	Q3	Q4
		3. Implementation of Valued Citizens Initiative	PPM707: No. of schools implementing the "Valued citizen" programme	20	20	20	20	20
	To promote gender mainstreaming in the curriculum.	4. Implementation of Girls Education Movement (GEM) {Techno Girls}	PPM708: No. of learners participating in GEM techno girls	100	100	100	100	100
	To implement curriculum for the critical age cohort 0-5.	5. Implementation of an Integrated ECD Strategy	PPM709: No. of ECD sites supported	327	327	327	327	327
	To capacitate mono and multi-grade educators on implementation of NCS.	6. Implementation Curriculum from Birth to 5 years	PPM710: No. of Practitioners and ECD officials trained	37	218	218	218	218
	To capacitate mono and multi-grade educators on implementation of NCS.	7. Implementation Curriculum from Grades R -3	PPM711: No. of Educators and ECD officials supported	573	573	573	573	573
			PPM712: No of Educators supported on Multi-grade	37	65	65	65	65

PROGRAMME 8: AUXILLIARY AND ASSOCIATED SERVICES.

Sub-Programme 8.1: Educational Technology & Library services.

	Strategic Objectives	Measurable objectives	Performance measures	ANNUAL TARGET	Q1	Q2	Q3	Q4
	The development and implementation of policies and programmes in all institutions	To provide schools with policies on Library management	PPM801: No. of schools provided with policies	4300	-	-	4300	-

Strategic Objectives	Measurable objectives	Performance measures	ANNUAL TARGET	Q1	Q2	Q3	Q4
	To provide manuals and guidelines on library management to all library practitioners	PPM802: No. of schools provided with manuals and guidelines	4300	-	-	4300	-
	To promote the Provincial literacy strategy at schools.	PPM803: No. of schools participating in the Literacy strategy	1000	500	300	100	100
	To provision of effective and efficient library services management in schools in terms supervising capacity, materials and effective libraries management	PPM804: No. of schools visited.	134	44	30	20	40
		PPM805: No. of school libraries audited	2500	720	600	600	580
To provide and manage resources efficiently, equitably and effectively		PPM806; No. of schools provided with resources	500	100	120	220	60
		PPM807; No. of educator librarians trained.	1500	500	500	500	-
		PPM808; No. of core trainers trained on library skills	120	-	20	60	40
To provide and manage resources	To provide effective and	PPM809; No of libraries provided with support and	134	30	20	40	44

Strategic Objectives	Measurable objectives	Performance measures	ANNUAL TARGET	Q1	Q2	Q3	Q4
efficiently, equitably and effectively	efficient library management services.	monitoring.					
To use ICT in schools as a measure for enhancing educational performance.	To provide electronic content material and application software to all public schools	PPM810: No. of schools using electronic content for teaching and learning	1000	50	150	350	400
	To support the use of internet, emails and connectivity for access and exchange of curriculum information in all schools	PPM811: No. of schools using internet, e-mail and connectivity to access curriculum information	650	50	150	200	250
	To provide Managers, SMTs & Curriculum	PPM812: No. of managers using ICT for curriculum implementation	650	50	150	200	250
	advisors with ICT knowledge and skills to enable them to manage curriculum implementation	PPM813: No. of SMTs using ICT application software to enhance curriculum	1020	120	200	300	400
		PPM814: No. of curriculum advisors integrating ICTs in curriculum advisory and implementation	900	90	180	270	360
	To provide teachers with knowledge and skills for	PPM815: No. of teachers are integrating ICTs in teaching and learning	4320	1080	1080	1080	1080

Strategic Objectives	Measurable objectives	Performance measures	ANNUAL TARGET	Q1	Q2	Q3	Q4
	integration of ICTs in their teaching						
	To develop acceptable use policy (AUP) for ICT integration in all the public schools	PPM816: No. of schools having and implementing ICT policy for curriculum implementation	650	50	150	200	250

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