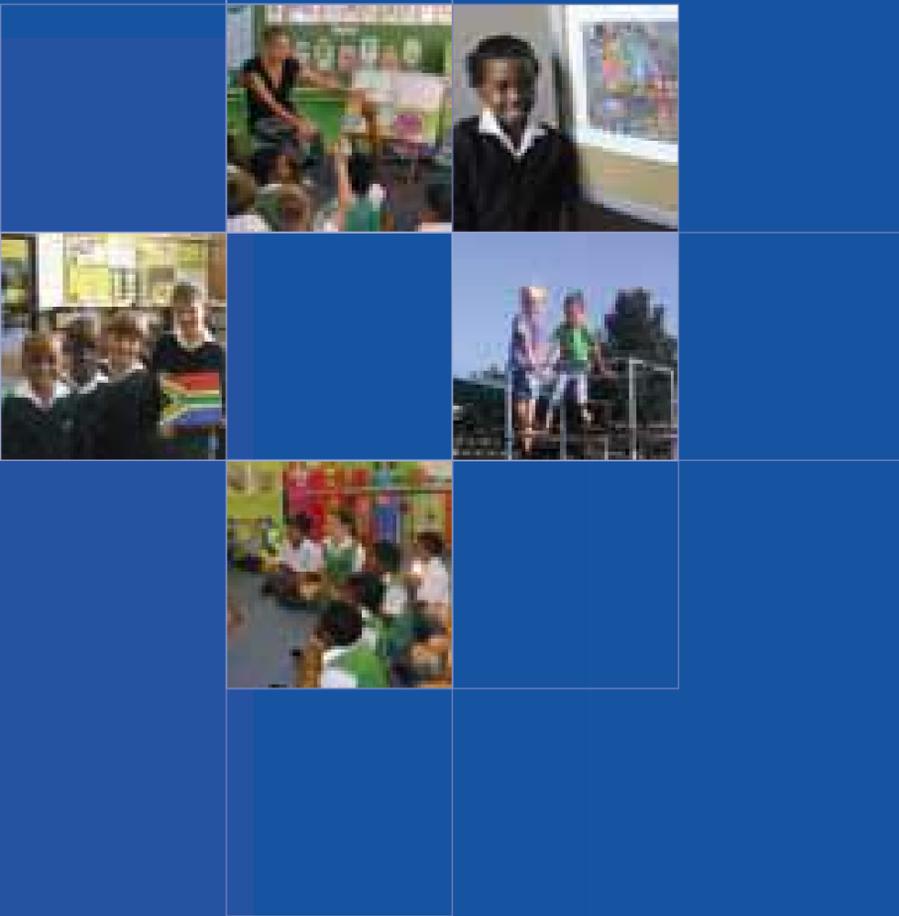
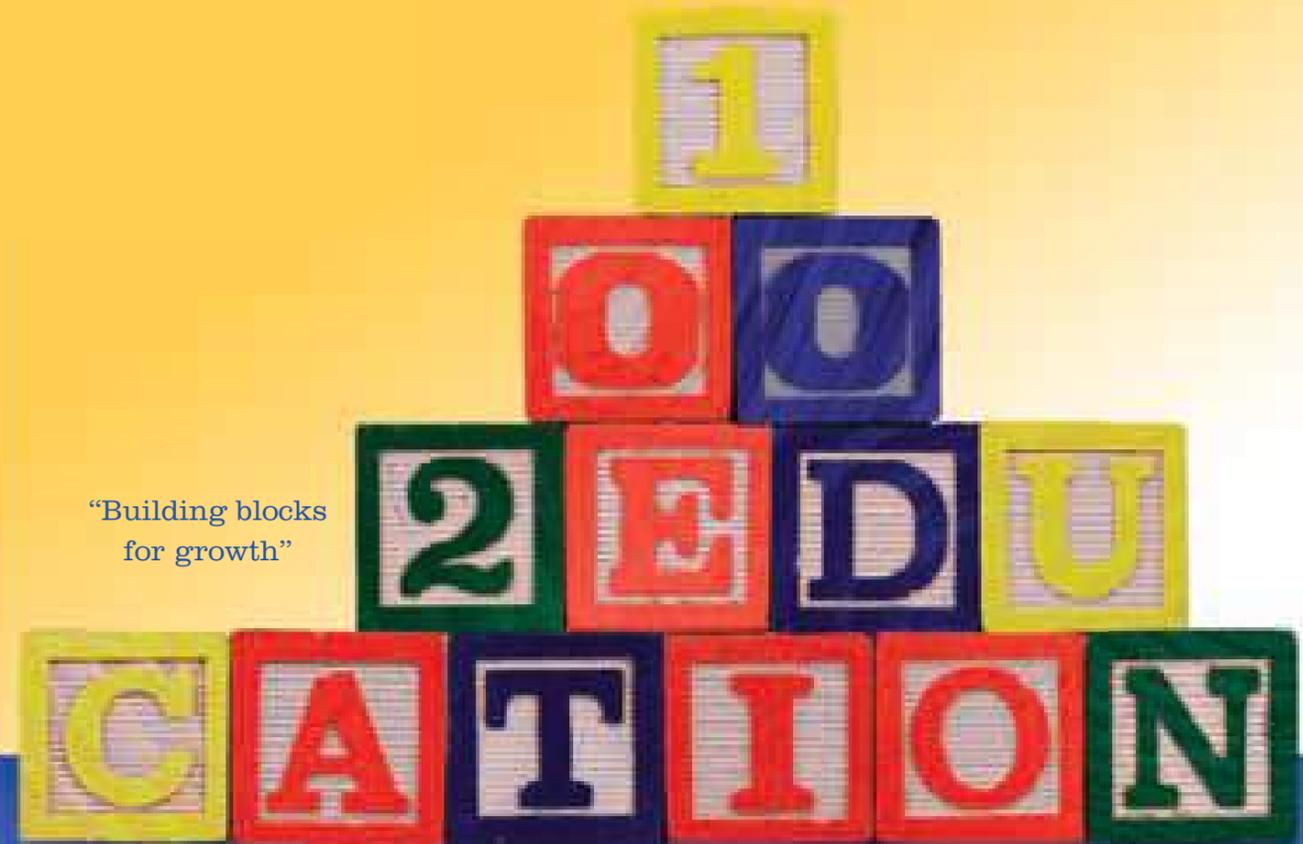


5 Year Strategic Plan 2010/11-2014/15

Province of the Eastern Cape Department of Education 5 Year Strategic Plan 2010/11 - 2014/15

“Building blocks
for growth”



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FOREWORD

Former President Nelson Mandela once said: “Education is the most powerful weapon which you can use to change the world.” The importance of this statement is reflected in the new Government’s prioritisation of Education. This Strategic Plan is based on the new Administration’s Medium Term Strategic Framework (MTSF) for the period 2009 to 2014, which builds on successes of the past fifteen years of democracy. It is a statement of intent identifying the developmental challenges facing South Africa and outlining the medium-term strategy for improvements in the conditions of life of South Africans and for our enhanced contribution to the cause of building a better world. The MTSF is informed firstly by the electoral mandate. It also takes into account how global and domestic conditions may change over time. In weighing trade-offs and making choices, the document also draws from the lessons identified in the Government’s Fifteen Year Review and issues that arose in the Scenario Planning Process (*South Africa Scenarios 2025: The future we chose?*).

The MTSF is meant to guide planning and resource allocation across all the spheres of government. Critically, account has to be taken of the strategic focus of the framework as a whole: this relates in particular to the understanding that economic growth and development, including the creation of decent work on a large scale and investment in quality education and skills development, are at the centre of the government’s approach. Investment in quality education for all young people and in skills development forms the bedrock of the government’s approach. Indeed, success in reducing poverty, in eliminating structural unemployment, in implementing a comprehensive social security system, in building social cohesion and in reducing crime will depend to a large extent on the progress made in growing the economy in an equitable manner, underpinned by a growing skills base. In turn, progress in these social areas will contribute to economic growth. Government decided to follow an outcomes-based approach to planning for the next five years and clear targets have been set for improving the quality of basic education (Grades R to 12). In terms of their focused approach The Presidency determined that quality improvement in basic education will be measured by the improvement of the pass rates for literacy and numeracy in Grades 3, 6 and 9 to 60% by 2014.

Strategic Priority 4, which reads as follows, speaks directly to Education: ***Strengthen the skills and human resource base***. Recognising the importance of skills and education to enable every member of society to realise her/his potential and participate in social and economic life – and thus contribute to the reduction of inequality – ensures that the objective focuses on our skills and education system towards the delivery of quality outcomes. The elements of the strategy include:

- Creating a culture of achievement and improving learner outcomes with a target of an overall 20% improvement in the key education indicators by 2014 and improving South Africa’s position in cross-country tests.
- Increasing participation in and improving quality of **early childhood development** services, with universal access to Grade R and double the number of 0-4 year-old ECD learners by 2014.

- Expanding access to and capacity of **secondary education** with a view to increasing enrolment rates to 95% by 2014 and ensuring that as many young people as possible are able to access **and complete** secondary education.
- Within the next two years providing **adequate basic services** such as water, sanitation and electricity to schools; and **progressively improving access** to facilities such as libraries, classrooms and laboratories.
- Government will intensify efforts to ensure that all schools have **safe and supporting environments** for all children.
- Supporting and developing a **teaching profession** that is dedicated to providing education of a high quality, with high levels of performance as well as ethical and professional standards of conduct.
- Creating conditions for effective **school management** including M & E functions and performance management.
- Broadening access to **post-secondary education** and improving **higher education** throughput rate by 20% by 2014, including access by people with disabilities. Higher education should contribute to the economic and social wellbeing of the country and the wider global community. It should endeavour to transfer knowledge into practical applications through contributing to international, national, regional and local policy formulation and through social engagement in teaching and research agendas. It should encourage intellectual curiosity, and develop skilled and socially-conscious graduates
- Ensuring that training and skills development initiatives in the country respond to the **requirements of the economy, rural development challenges and social integration**. The main aim would be to **increase the number of skilled personnel** in the priority skills areas such as design, engineering and artisanship categories that are critical to manufacturing, construction, cultural activities and other priority economic sectors identified in the National Industrial Policy Framework. Additionally skills development programmes will be implemented, purposefully aimed at equipping the unemployed and vulnerable with requisite skills to overcome poverty and unemployment.

Each of the other nine MTSF Strategic Priorities also contains Education related issues.

In addition, the Council for Education Ministers (the MINMEC for Education) has decided on the following priorities for the Basic Education Sector:

- Bachelor's Degree qualifiers (university passes);
- Maths & Science pass rate;
- Improved literacy and numeracy in schools especially in Grades 3, 6 and 9;
- High quality of teaching & learning with particular focus on curriculum coverage and LTSM delivery; and
- Ensuring universal Grade R by 2014 and access to quality ECD.

Over and above the abovementioned priorities I have identified the following focus areas:

- Improving learner outcomes by progressively working towards meeting the national targets, with a dedicated focus on Mathematics and Science.
- Stabilising dysfunctional schools through supporting the under-performing schools.
- Teacher development by addressing the content gap at all levels and providing leadership development programmes.
- Basic resourcing of poorer schools to ensure a more conducive atmosphere to quality teaching and learning taking place.
- Leading and championing the Quality Teaching and Learning and the Foundations for Learning Campaigns.

The period 2010/11 to 2014/15 is critical as far as turning around Education in the Eastern Cape is concerned. Therefore, well thought through planning and the setting of clear targets will be imperative. However, the global economic meltdown with the concomitant issue of dwindling revenue for Government makes this an even more daunting task, but the Department and I remain committed to deliver quality Education to the learners of this Province.



MD Qwase, MPL
MEC for EDUCATION

DECLARATION

It is hereby certified that this Strategic Plan:

- was developed by the management of the Eastern Cape Department of Education (ECDoE) under the guidance of MEC MD Qwase;
- takes into account all the relevant policies, legislation and other mandates for which the ECDoE is responsible ;
- accurately reflects the Strategic Goals and Objectives which the ECDoE will endeavour to achieve over the period 2010/11 to 2014/15.

NAME	DESIGNATION	SIGNATURE
Prof RH Nengwekhulu	Acting Head: Education	

Approved by

Mr MD Qwase	Member of the Executive Council: Education	
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ACRONYMS

ABET	Adult Basic Education and Training
AFS	Annual Financial Statements
AIDS	Acquired Immune Deficiency Syndrome
APP	Annual Performance Plan
ASGISA	Accelerated and Shared Growth-South Africa
BAS	Basic Accounting System
CBO	Community Based Organisation
CEM	Council of Education Ministers
CGB	Centre Governing Bodies
DBST	District Based Support Team
DFI	Donor-Funded Initiative
DoL	Department of Labour
EAP	Employees Assistance Programme
ECD	Early Childhood Development
ECDOE	Eastern Cape Department of Education
ECG	Eastern Cape Government
EDO	Education Development Officer
ELRC	Education Labour Relations Council
EMIS	Education Management Information System
EPWP	Expanded Public Works Programme
FET	Further Education and Training
GAAP	Generally Accepted Accounting Practices
GET	General Education and Training
HEDCOM	Head of Education Department Committee
HIV	Human Immunodeficiency Virus
HRD	Human Resource Development
ICT	Information and Communications Technology
ICS	Information and Communication Services
IDS&G	Institutional Development Support and Governance
IQMS	Integrated Quality Management System
JIPSA	Joint Initiative Skills South Africa

LOGIS	Logistics Information System
LoLT	Language of learning and Teaching
LSEN	Learners with Special Educational Needs
LURITS	Learner Unit Record Information Tracking System
M & E	Monitoring and Evaluation System
MEC	Member of the Executive Council
MPL	Member of Provincial Legislature
MTBBE	Mother Tongue Bases Bilingual Education
MTEF	Medium Term Expenditure Framework
MTSF	Medium-Term Strategic Framework
NCS	National Curriculum Statement
NEPA	National Education Policy Act (Act no.27 of 1996)
NETC	National Education and Training Council
NETF	National Education and Training Forum
NGOs	Non-Governmental Organizations
NC (V)	New Certificate Vocational
NQF	National Qualification Framework
NSC	National Senior Certificate
NSF-ALC	Norms and Standards for Funding Adult Learning Centres
NSSF	Norms and Standards for Schools Funding
OSD	Occupational Specific Dispensation
OVC	Orphans and Vulnerable Learners
PAEPL	Provincial Average Estimate Per Learner
PANSALB	Pan African National South African Language Board
PERSAL	Personnel and Salary System
PGDP	Provincial Growth and Development Plan
PGP	Professional Growth Plan
PLP	Provincial Literacy Programme
PPPs	Public- Private Partnerships
QIDS-UP	Quality Improvement Development Support and Upliftment
SACE	South African Council of Educators
SASA	South African Schools Act (Act No 84 of 1996)
SETA	Sector Education and Training Authority

SGB	School Governing Body
SMTs	School Management Teams
TB	Tuberculosis
UNESCO	United Nations Educational, Scientific and Cultural Organisation

PART A: STRATEGIC OVERVIEW

1. VISION

The vision of the Eastern Cape Department of Education is to offer a quality education and training system that transforms schools into centres of community life and promotes shared moral values, good governance and sustainable development.

2. MISSION

The Department of Education strives to provide quality education for sustainable development by:

- Providing socially relevant and economically responsive programmes that address the human resource needs of the province and the country.
- Enhancing the skills base for agrarian transformation, manufacturing diversification and tourism in order to meet the needs of the second economy.
- Providing quality programmes to build the capacity of all employees.
- Encouraging participatory decision-making processes which strive to empower the whole community at all levels.

3. VALUES

The vision and mission are supported by the following values, which are based upon Section 195 of the Constitution (Act No. 108 of 1996) and the *Batho Pele* principles:

- Continuous improvement towards excellence in the standards of performance and professionalism through our work ethos.
- Mutual trust, respect and moral values that promote human dignity as reflected in the concept of *Ubuntu*.
- Participatory processes in policy-making.
- Public administration that promotes sustainable development.
- The provision of value for money and accountability to the people of the province in line with the Constitution and the Bill of Rights.
- Transparency, equity and redress through the provision of timely accessible and accurate information.
- Good human resource management and career development practices for all employees to maximize human potential.

4. LEGISLATIVE AND OTHER MANDATES

Since 1994, a number of policies have been implemented to ensure access for all to quality education. The strategic objectives are based on the following constitutional and other legislative mandates and a brief description is given for ease of reference:

4.1 Constitutional Mandates

4.1.1 The Constitution of South Africa, 1996 (Act No 108 of 1996) requires education to be transformed and democratised in accordance with the values of human dignity, equality, human rights and freedom, non-racism and non-sexism. It guarantees access to basic education for all with the provision that everyone has the right to basic education, including adult basic education. The fundamental policy framework of the Ministry of Education is stated in the White Paper: Education and Training in a Democratic South Africa: First Steps to Develop a New System (February 1995).

4.2 Legislative Mandates

4.2.1 The South African Schools Act (SASA), 1996 (Act No 84 of 1996) as amended.

Subject to the National Constitution, it is the highest law in Provinces. It provides a uniform system for the organisation, governance and funding of schools. It promotes access, quality and democratic governance in the schooling system. It ensures that all learners have right of access to quality education without discrimination, and makes schooling compulsory for children aged 7 to 14. It provides for two types of schools — independent schools and public schools. The provision in the Act for democratic school governance through school governing bodies is now in place in public schools countrywide. The school funding norms, outlined in SASA, prioritise redress and target poverty with regard to the allocation of funds for the public schooling system.

4.2.2 The National Education Policy Act, 1996 (Act No 27 of 1996)

It is the determinant of national policy for education, including the determination of policy on salaries and conditions of employment of educators. It was designed to inscribe in law policies, as well as the legislative and monitoring responsibilities of the Minister of Education, and to formalise relations between national and provincial authorities. It laid the foundation for the establishment of the Council of Education Ministers (CEM), as well as the Heads of Education Departments Committee (HEDCOM), as inter-governmental forums to collaborate in developing a new education system. As such, it provides for the formulation of national policies in general and further education and training for, *inter alia*, curriculum, assessment, language policy, as well as quality assurance. NEPA embodies the principle of co-operative governance, elaborated upon in Schedule 3 of the Constitution. The NETF required that a National Education and Training Council (NETC) be established. This Council was established through Regulations dated 9 October 2009.

4.2.3 The General and Further Education and Training Quality Assurance Act, 2001 (Act No 58 of 2001)

It makes provision for the establishment, composition and functioning of the General and Further Education and Training Quality Assurance Council, to provide for quality assurance in general and further education and training, to provide for control over norms and standards of curriculum and assessment, to provide for the issue of certificates at the exit points, to provide for the conduct of assessment and to repeal the South African Certification Council Act, 1986.

4.2.4 The Employment of Educators Act, 1998 (Act No. 76 of 1998)

It provides for the employment of educators by the State and for the regulation of the conditions of service, discipline, retirement and discharge of educators. It regulates the professional, moral and ethical responsibilities of educators, as well as competency requirements for teachers. One Act of Parliament and one professional council, the South African Council of Educators (SACE), now govern the historically divided teaching force.

4.2.5 The Public Finance Management Act, 1999 (Act No 1 of 1999) as amended.

This Act regulates financial management in the national government and provincial governments, to ensure that all revenue, expenditure, assets and liabilities of those governments are managed efficiently and effectively and to provide for the responsibilities of persons entrusted with financial management in those governments.

4.2.6 The Annual Division of Revenue Acts

It provides for the equitable division of revenue raised nationally among the national, provincial and local spheres of government for the respective financial years, to provide for reporting requirements for allocations pursuant to such division, to provide for the withholding and delaying of payments and to provide for the liability for costs incurred in litigation in violation of the principles of co-operative governance and intergovernmental relations.

4.2.7 The Public Service Act, 1994 as amended [Proclamation No 103 of 1994]

It makes provision for the organisation and administration of the public service of the Republic as well as the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service.

4.2.8 The South African Qualifications Authority Act, 1995 (Act No 58 of 1995)

This Act provides for the development and implementation of a National Qualifications Framework and for this purpose to establish the South African Qualifications Authority. The NQF is an essential expression, as well as a guarantor of a national learning system where education and training are of equal importance as complementing facets of human competence. The joint launch of the Human Resources Development Strategy by the Minister of Labour and the Minister of Education on 23 April 2001 reinforces the resolve to establish an integrated education, training and development strategy that will harness the potential of our young and adult learners.

4.2.9 The Adult Basic Education and Training Act, 2000 (Act No 52 of 2000)

This Act regulates adult basic education and training; to provide for the establishment, governance and funding of public adult learning centres; to provide for the registration of private adult learning centres; and to provide for quality assurance and quality promotion in adult basic education and training.

4.2.10 The Further Education and Training Colleges Act, 2006

This Act provides for the regulation of further education and training, the establishment of governance and funding of public further education and training colleges, the establishment of governance and funding of public further education and training colleges, the registration of private further education and training colleges, and the promotion of quality in further education and training.

4.2.11 The Skills Development Act (Act no 97 of 1998)

This Act allows the Department to provide an institutional framework to devise and implement national, sectoral and workplace strategies to develop and improve the skills of its employees. These strategies must be integrated into the National Qualifications Framework (NQF) of the South African Qualifications Authority Act, 1995. The Department has formulated a skills development plan and continuously upgrades employee skills.

4.2.12 The Promotion of Access to Information Act (Act no 2 of 2000)

This Act compels the Department to provide access to information that it possesses when required by anyone to exercise or protect any of his/her rights. The Act is in line with the provision of Section 32 (1) of the Constitution, which states that everyone has the right of access to any information held by the State, and Section 32 (1) (b), which provides for the horizontal application of the right of access to information held by another person when required for the exercise or protection of any rights. The Shared Legal Services and the Legal Directorate deals with queries related to requests for information.

4.2.13 Promotion of Administrative Justice Act (Act No 3 of 2000)

The Department recognises that everyone has the right to administrative action that is lawful, reasonable and procedurally fair, as is provided for in this Act.

4.2.15 PROVINCIAL LEGISLATION

4.2.15.1 The Eastern Cape Schools Education Act, (Act No 1 of 1997)

This provincial Act within the ECDoE provides for a uniform education system for the organisation, governance and funding of all schools and makes provision for the specific educational needs of the Province. It provides for the control of education in schools in the Province and for other matters connected therewith.

4.2.15.2 Eastern Cape Schools Education Amendment Act, (Act No 5 of 2004)

Through this Act the Eastern Cape Schools Education Act, 1999 is amended to rename the Eastern Cape Education and Training Council, to reflect the Provincial demarcation into Districts and to provide for matters incidental thereto.

4.2.15.3 Education Law Amendment Act 4 of 1995

This Act regulates the conducting of matriculation examinations.

4.2.15.4 Matriculation Examination Regulations. Eastern Cape Government (ECG) Gazette 350 of 1998.

4.2.15.5 Regulations on Misconduct. Eastern Cape Government (ECG) Gazette 415 of 1999.

4.2.15.6 Regulations relating to the Governing Bodies of ELSEN Schools. Eastern Cape Government (ECG) Gazette 416 of 1999.

4.2.15.7 Regulations relating to independent schools. Eastern Cape Government (ECG) Gazette 766 of 2001.

4.2.15.8 Regulations Relating to Behaviour of Learners in Public Schools. Eastern Cape Government (ECG) Gazette 766 of 2001.

4.2.15.9 Determination in respect of Councils, Academic Boards and Student Representative Councils at Public Further Education and Training Institutions. Eastern Cape Government (ECG) Gazette 875 of 2002.

4.2.15.10 Adult Basic Education and Training Regulations. Eastern Cape Government (ECG) Gazette 2 Eastern Cape Government (ECG) Gazette 917 of 2002.

4.2.15.11 Regulations on Misconduct. Eastern Cape Government (ECG) Gazette 978 of 2003.

4.2.15.12 Regulations relating to the Governing Bodies of Public Schools (Excluding Schools for learners with Special Education Needs). Eastern Cape Government (ECG) Gazette 1072 of 2003.

4.2.15.13 Determination of policy relating to scholar transport. Eastern Cape Government (ECG) Gazette 1010 of 2003.

4.2.15.14 Determination of Policy relating to the Framework for Provincial, District and School-based Educators (professional development INSET) policy. Eastern Cape Government (ECG) Gazette 1015 of 2003.

4.2.15.15 Regulations on the Eastern Cape Education Advisory Council. (ECG) Gazette 2096 of 2009 .

4.2.15.16 Strategy for Provincial Legislation in Education. The Member of the Executive Council is envisaging a review of all Provincial legislation.

4.3 Policy Mandates

4.3.1 The Education White Paper 6 on Inclusive Education, 2001.

The White Paper on Inclusive Education explains the intention of the Department of Education to implement inclusive education at all levels in the system by 2020. Such a system will allow for the inclusion of vulnerable learners and reduce the barriers to learning by means of targeted support structures and mechanisms. This, in turn, will improve the participation and retention levels of learners in the education system, particularly with regard to those learners who are prone to dropping out.

4.3.2 The National Curriculum Statement (NCS) (Grades R- 12).

This document embodies the vision for general education to move away from a racist, apartheid, rote model of learning and teaching, to a liberating, nation-building and learner-centred outcomes-based initiative. In line with training strategies, the reformulation is intended to allow greater mobility between different levels and between institutional sites as well as to promote the integration of knowledge and skills through learning pathways. Its assessment, qualifications, competency and skills-based framework encourage the development of curriculum models that are aligned to the NQF in theory and practice.

4.3.3 The Education White Paper on Early Childhood Development, (2000).

It provides for the expansion and full participation of 5-year olds in pre-school reception grade education by 2010, as well as for an improvement in the quality programme, curricula and teacher development for 0 – 4 year olds, and 6 to 9 year olds.

4.3.4 The *Batho Pele* White Paper

This paper is based on eight transformation principles. The Department has recognized that transforming its service delivery is key to guaranteeing that the basic needs of citizens in the Eastern Cape Province are met, and, as such, the Department has set out to be more effective in improving its service delivery by doing a public opinion survey. Programmes in the Department are aligned to the principle of redirecting resources to previously under-resourced groups, defining service standards by using outputs, targets and performance indicators, human resource development and organisational capacity to support service delivery needs, seeking partnerships with the private sector, non-governmental organisations (NGO's) and community based organisations (CBOS) and the development of customer care that is sensitive to issues of race, gender and disability.

4.4 Relevant Court Rulings

4.4.1 MEC – KZN vs N Pillay – CCT 51/06 This is a constitutional court decision which has a bearing on the Code of Conduct of School Governing Bodies. In terms of this decision it is clear that the codes of the schools must not discriminate on the grounds of religion or culture. In this regard, the Code of Conduct of every school must embody all cultures and stay away from discriminating on that basis.

4.4.2 NR Nkosi vs Vermark/Deputy Principal (Case NO: 77/2007 – Equity – Durban) – Durban High School Governing Body This matter deals with language policy in schools and more specifically where the vernacular is not the medium of instruction. It is therefore required of the Department that in its attempts to increase access to schools, that the issue of Language Policy of all schools must be re-visited in order to increase access to schools. Equality of languages as medium of instruction needs to be re-visited by the Department to develop a policy that will govern languages used as the medium of instruction in schools.

4.4.3 Minister of Justice and Constitutional Development vs DH Nyathi – CCT 53/09 This is a matter whereby the Departments are required to develop a policy complying with all court orders within 30 days from the date of the Court Judgement, failing which the judgement creditor will have a right to attach the property of the State /Department and have it sold in execution. This policy is necessary in order to avoid any embarrassment to the Department where it finds itself having its assets being attached due to failure to comply with Court Orders.

4.5 Planned Policy Initiatives

The Department is embarking on a process of reviewing its policies and legislation to ensure they remain relevant to the challenges facing the education sector. The Coloured Persons Act (Act No. 47 of 1993) and the Indian Education Act (Act No. 61 of 1995) will be repealed. The following legislation will be reviewed in the coming financial years:

Acts

- Education and Training Act (Act No. 90 of 1979)
- Eastern Cape Education Laws Amendment (Conduct of Matriculation Examination Act (Act No. 4 of 1995)
- Eastern Cape Schools Education Act (Act No. 1 of 1999)
- Eastern Cape Schools Education Amendment Act (Act No. 5 of 2004)
- Statute of Boarder Technikon (GN No. 834 of 1996)
- Statute of Transkei Technikon (GN No. 833 of 1996)

Ordinance

- Gibbon Bequest Ordinance (No. 12 of 1972)

Regulations

- Regulations to the Education Ordinance (No. 20 of 1956) (PN 1339 of 1966). Staff establishment of schools
- Regulation to the Education Laws Amendment (Conduct of Matriculation Examinations) (No. 4 of 1995)(PN 40 of 1998) Conduct of Matriculation examination
- Regulations to the South African Schools Act (Act No. 84 of 1996) (PN 32 of 1999)Behaviour by learners, disciplinary proceedings
- Regulations to South African Schools Act (Act No. 84 of 1996).(PN 33 of 1999) Measures governing bodies public schools for learners with special needs
- Regulations to South African Schools Act (Act No. 84 of 1996).(PN 27 of 2006) Determine use of National Guide for elections of School Governing Bodies in the Province
- Regulation to the Eastern Cape Schools Education Act (Act 1 of 1999) (PN 27 of 2001) Independent Schools
- Regulation to the Eastern Cape Schools Education Act (Act 1 of 1999) (PN 45 of 2002) Qualifications, appointment of the Eastern Cape Education Council
- Regulations to the Adult Basic Education and Training Act (Act No. 52 of 2000) (PN 44 of 2002) Registration of private centres

5. SITUATIONAL ANALYSIS

5.1 Service Delivery Environment

The biggest service delivery challenge confronting the Education Sector in the country in general and the Province in particular is the poor quality of education in eighty percent of public schools. The poor quality of teaching and learning has been validated by numerous studies and evaluations such as Systemic Evaluation of Literacy and Numeracy in Grades 3 and 6. The Eastern Cape was also the Province with one of the lowest National Senior Certificate (NSC) pass rates in 2009, namely 51% as against 50,6% in 2009. The NSC results range from 35,5% for Qumbu to 68% for Cradock, hence the need for the launch of the Quality Learning and Teaching Campaign in October 2008 with a Code of Conduct for learners, teachers, parents and Departmental officials and the slogan: "FORWARD TO QUALITY LEARNING AND TEACHING FOR ALL". A Provincial Summit on Education was also convened with all stakeholders on 12 and 13 March 2009 with the theme: ***A plan of action to improve the quality of teaching and learning in the Eastern Cape.***

Education is captured as one of ten Strategic Priorities in the Medium-Term Strategic Framework (MTSF) for the electoral period 2009 to 2014. Strategic Priority 4 speaks directly to Education: ***Strengthen the skills and human resource base***, and recognises the importance of skills and education to enable every member of society to realise her/his potential and participate in social and economic life – and thus contribute to the reduction of inequality. The objective is to focus our skills and education system towards the delivery of quality outcomes. The elements of strategy, amongst others, include:

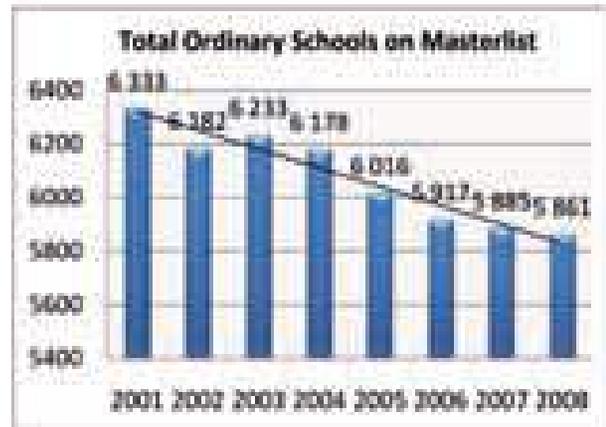
- Creating a culture of achievement and improving learner outcomes with a target of an overall 20% improvement in the key education indicators by 2014 and improving South Africa's position in cross-country tests.
- Increasing participation in and improving the quality of **early childhood development** services, with universal access to Grade R and double the number of 0-4 year-old ECD learners by 2014.
- Expanding access to and capacity of **secondary education** with a view to increasing enrolment rates to 95% by 2014 and ensuring that as many young people as possible are able to access **and complete** secondary education.

The Draft policy document on Performance Management, Monitoring and Evaluation released on 4 September 2009 indicates that the improvement of the quality of education will be measured on the following basis by improving the pass rate for:

- Grade 3 Literacy and Numeracy to 65%;
- Grade 6 Mathematics and Literacy to 75%; and
- Grade 9 English and Mathematics to 90%.

The province also has the second highest number of learners, totalling 2 071 533. With the exception of 2005, this figure decreased annually between 2000 and 2007, in 2008 enrolment increased by 1%, representing an additional 26 212 learners. This can best be explained through the promotion and inclusion of Grade R classes.

	Grade R – Grade 12 Total Enrolment	Annual % change in enrolment	Total schools
2000	2 059 061	-2%	6 182
2001	2 011 035	-2%	6 233
2002	2 002 611	-0.4%	6 178
2003	2 068 775	3%	6 016
2004	2 059 756	-0.4%	5 917
2005	2 044 267	-1%	5 848
2008	2 071 533	1%	5 861



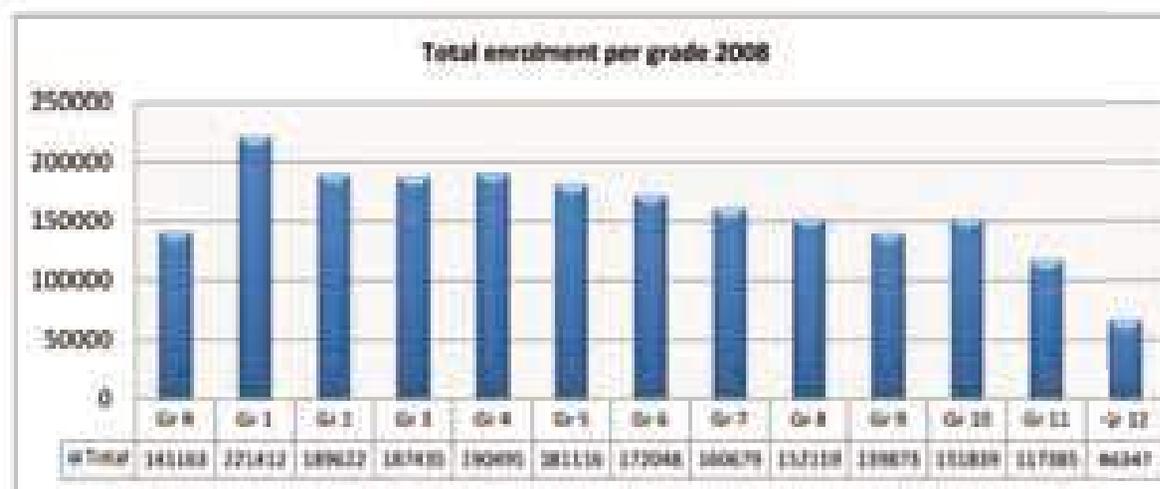
Learner Specific findings

Enrolment

- The enrolment trends per grade for 2008 reflect a pattern similar to previous years, showing a decline in enrolment from Grades 1 to 12. There is a significant decrease in enrolment within the GET grades by 36.8% from 221 412 Grade 1 learners to 139 873 Grade 9 learners, despite these grades being compulsory for all learners.
- Grade R has shown a considerable increase in enrolment by 17% from 120 671 learners in 2007 to 141 163 learners in 2008. The continued increase in Grade R enrolment is a direct result of Early Childhood Development (ECD) policy implementation.
- Grade 1 enrolment is decreasing while Grade R enrolment is increasing. Previously, schools that were not in a position to offer Grade R enrolled Grade R candidates as Grade 1 learners and kept them in the grade for two years.
- The continued drop off in enrolment from Grade 9 (139 873 learners) to Grade 12 (66 347 learners) is highlighted. This reflects the position of Grade 9 as a formal educational exit point, the conclusion of the GET band and the optional status of the FET band. Enrolment figures presented here for the FET band do not include FET colleges. Nevertheless FET Colleges recorded an enrolment of only 5 070 learners, with approximately 2 186 learners in the 15–19 year old age range. This suggests that learners dropping out of Ordinary Schools are not being absorbed by FET colleges.
- The Grade 12 enrolment decreased significantly and was even lower than enrolment in 2005 and 2006. The introduction of the National Curriculum Statement to Grade 12 may explain this.

in part, especially since those who failed Grade 12 in 2007 could not re-enrol this year, but were encouraged to re-write their Senior Certificate examinations.

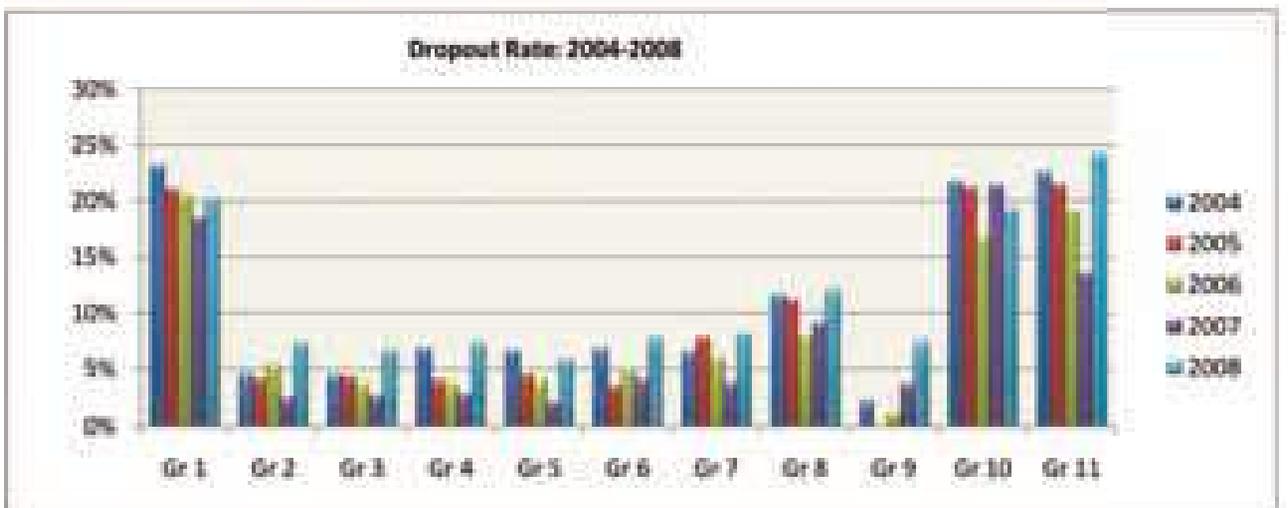
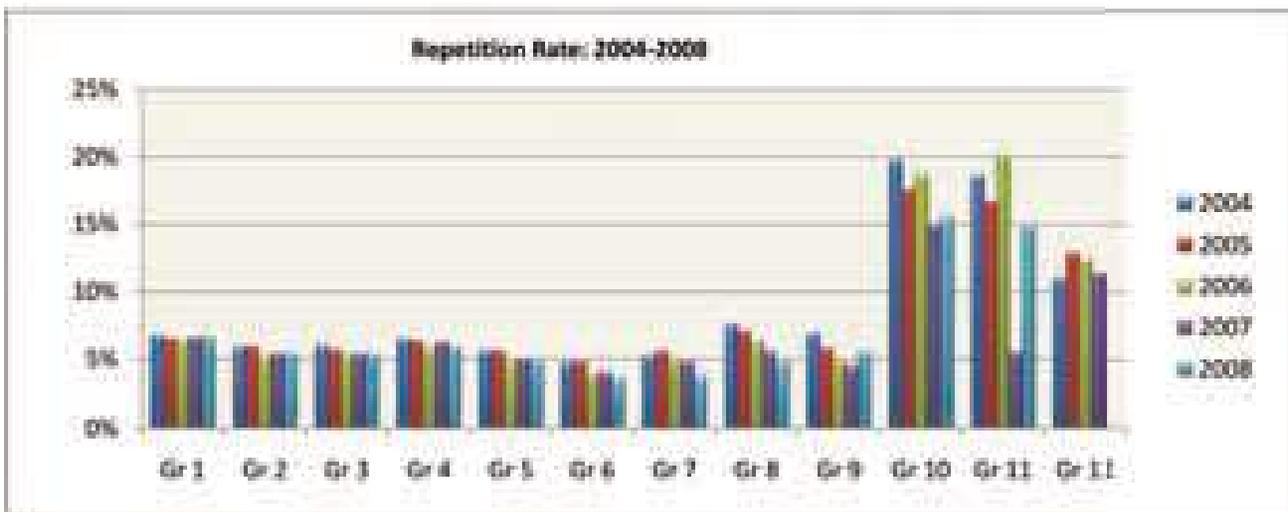
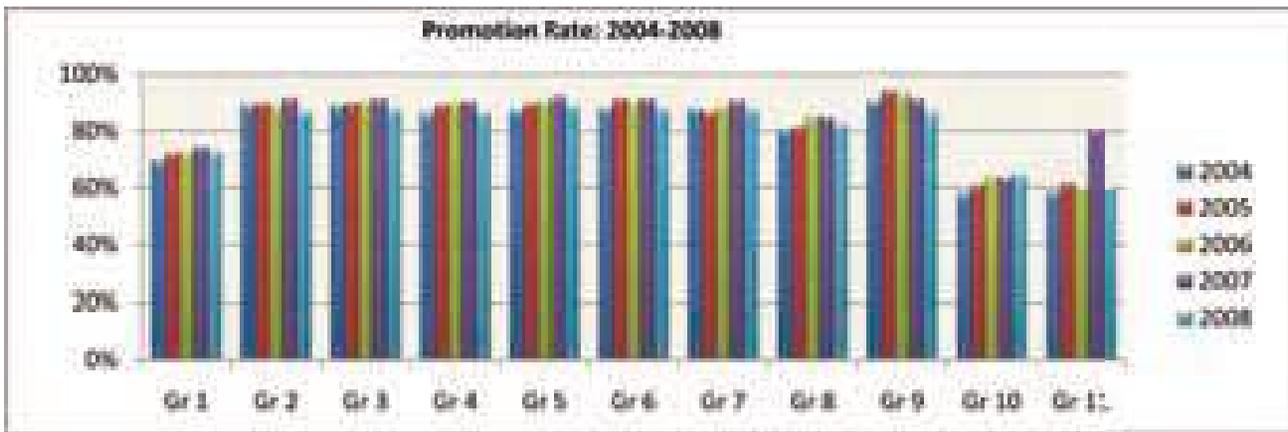
- The highest learner populations are found in the districts of Libode (177 199) and Port Elizabeth (171 462). There are also high learner populations in Lusikisiki (166 850) and Mthatha (163 617).



Learner throughput

The Promotion Rate measures the rate at which learners progress from one grade to the next. It calculates the proportion of learners who have successfully completed a grade and proceeded to the next grade the following year. The Repetition Rate measures the rate at which learners re-seat grades. The Repetition Rate is calculated by dividing the repeaters in a grade against the enrolment in the same grade for the prior year. The Dropout Rate measures the rate at which learners leave the education system without completing the grade they were in during a school year. The following trends were recorded in 2008:

- Promotion rates decreased for every grade, except Grade 10 where they increased slightly.
- Repetition Rates remained stable in comparison with previous years.
- Grade 1 Repetition Rate is still the highest in the GET band.
- Grade 12 Repetition Rate is the lowest in the FET band.
- Dropout Rates increased in every grade, except Grade 10 where they decreased slightly.



Promotion of the population at school

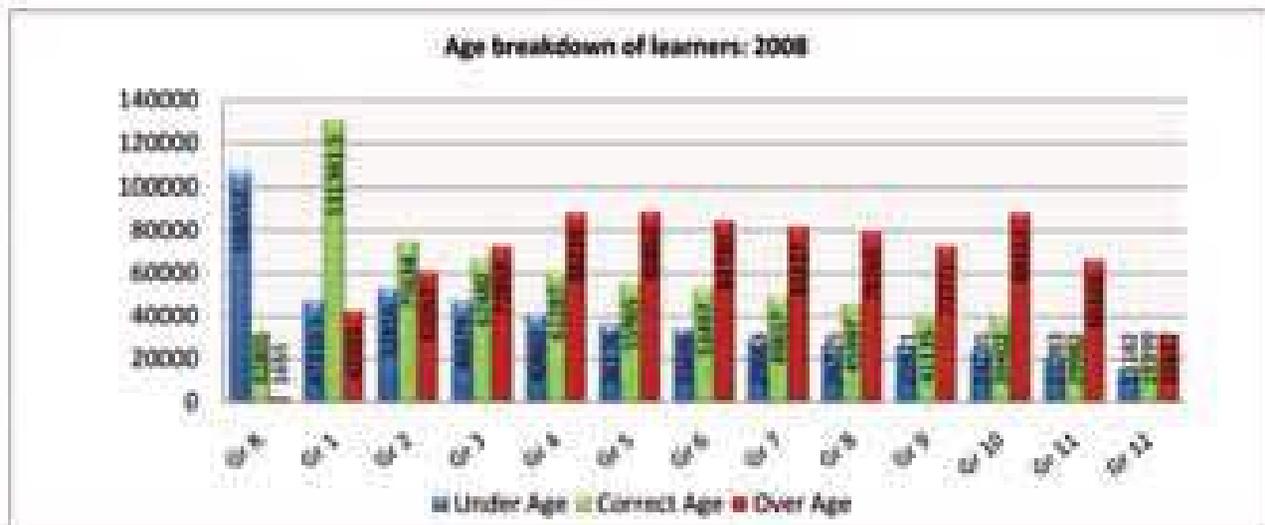
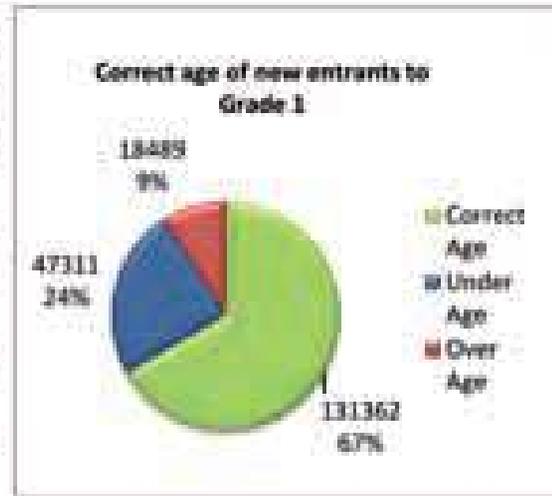
The Age Specific Enrolment Rate (ASER) measures the proportion of the population enrolled in the schooling system. The ASER is calculated by measuring a specific age group of learners (regardless of grade) against the corresponding age group in the population. NER measures the total number of learners of appropriate age against the population of appropriate age. The NER provides an accurate indication of the percentage of appropriate age learners in each grade. The following trends were recorded in 2008:

- The highest ASER is found among 8 year olds (102%) and the lowest ASER is found among 18 year olds (53%).
- The ASER for 6 year olds is 79%.
- The percentage of appropriately aged learners decreases from 62% in Grade 1 to 11% in Grade 12 (NER).

	Age Group	6	7	8	9	10	11	12	13	14	15	16	17	18
2005	Enrollment	85 127	156	162	161	160	154	152	156	160	144	125	109	83 623
	Population	158	158	163	169	176	181	186	185	181	179	179	176	170
	ASER	54%	98%	99%	96%	91%	84%	82%	84%	83%	81%	70%	62%	48%
2006	Enrollment	85 131	151	157	159	160	151	155	155	153	147	133	110	83 993
	Population	150	151	156	163	173	181	184	185	181	179	180	178	172
	ASER	66%	88%	100%	97%	93%	83%	84%	84%	83%	82%	74%	62%	48%
2007	Enrollment	115 507	152 352	156 340	159 553	162 918	160 031	157 292	159 445	156 634	146 391	134 604	117 617	89 428
	Population	146 275	148 973	152 696	157 075	162 025	167 458	171 597	173 509	173 671	173 755	171 738	171 518	166 315
	ASER	79%	80%	102%	102%	101%	96%	93%	92%	87%	84%	77%	69%	53%
2008	Enrollment	116 773	146 613	153 311	154 875	154 960	155 158	158 545	156 096	152 762	144 900	137 072	120 226	91 044
	Population	147 740	147 860	150 667	156 171	162 797	167 634	170 770	172 218	173 015	174 704	178 514	177 963	173 051
	ASER	79%	99%	102%	99%	96%	93%	93%	91%	89%	83%	77%	69%	53%

Age of learners

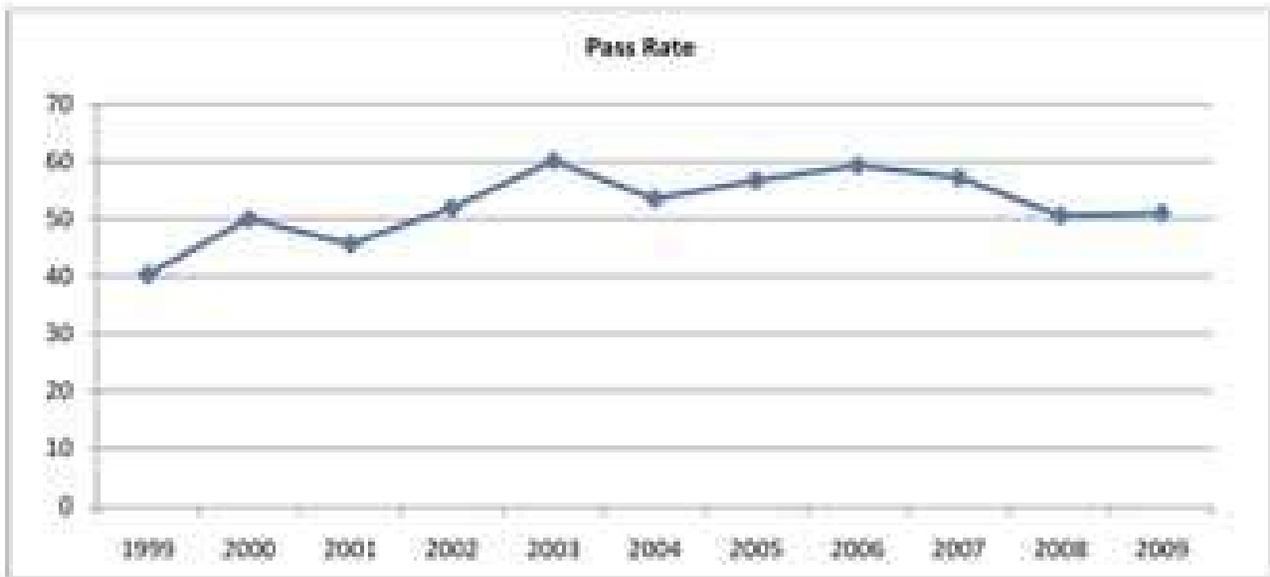
- 67% percent of new entrants to Grade 1 were appropriately aged in 2008. 24% percent were under-age and 9% percent were over-age by one or more years. This reflects a considerable improvement from 2007 when only 58% of entrants were the correct age. Almost a quarter, however, of entrants is still under-age. The proportion of over-age learners increases progressively per grade.
- From Grade 3 to 12 there are more over-age learners than either under-age or correct-age learners.
- In the Senior Phase and FET band, over-age learners make up more than 50% of the total enrolment.
- The average Grade 12 learner is 19.5 years old (1.5 years over the appropriate age of 18 years).
- Mbitzani and Lusikisiki have the highest Grade 12 average ages (20.4 years, or 2.4 years over the appropriate age of 18 years).



Grade 12 examination

2009 marked the second year in which candidates wrote exams based on the new NCS. The Province achieved a 57,2% pass rate in the 2007 NATED 550 examinations. In 2008 when the new NSC was written for the first time, the pass rate was recorded at 50,6%. In 2009, the Province showed an improvement of 0,4% attaining a 51% pass rate.

The highest pass rate was recorded by the Cradock District at 68% followed by Graaff-Reinet at 65,5%. The lowest pass rate was recorded by Dumbu at 35,5% with Cofimvaba achieving 36,2%. The most improved District was Lusikisiki with a 12,2% increase taking their pass rate to 49,3%.



Year	Learners who wrote	Learners Passed	Pass Rate (%)
1999	79 819	32 188	40
2000	75 484	37 717	50
2001	63 504	28 939	46
2002	65 676	34 061	52
2003	62 140	37 370	60
2004	63 426	33 915	54
2005	69 869	38 807	57
2006	69 561	41 269	59
2007	69 156	38 553	57
2008	60 297	30 494	51
2009	68 129	34 731	51

AET (Adult Education Training)

- The number of AET centres has continued to decrease by 10 centres from 291 in 2007 to 281 in 2008.
- On average, there are 128 adult learners per AET centre.
- The number of AET candidates qualifying for a GETC (ABET Level 4) decreased from 130 in 2007 to 80 in 2008.
- This represents a pass rate of less than 1%.
- The total number of AET educators, when compared with AET enrolment figures, suggests an adult learner/ AET educator ratio of 15:1.
- Very few AET educators have appropriate training. Most have less than 10 years of teaching experience.

Learning Area	Sum of Passed as Wrote				% Passed			
	2006/11	2007/06	2007/11	2008/12	2006/11	2007/06	2007/11	2008/12
AFRIKAANS	26	16	38	21	100%	100%	90%	100%
ANCILLARY HEALTH CARE	334	270	572	756	60%	60%	81%	70%
APPLIED AGRIC & AGRIC TECH	634	505	646	802	55%	50%	46%	56%
ARTS AND CULTURE	1386	1057	1708	1905	82%	80%	91%	92%
ECONOMIC AND MANAGEMENT SCI	1039	756	1405	855	57%	60%	65%	42%
ENGLISH	1665	1200	750	1171	52%	52%	22%	30%
HUMAN AND SOCIAL SCIENCES	1181	829	1411	1010	78%	79%	75%	64%
ISIXHOSA	1120	838	1434	1490	52%	52%	52%	90%
LIFE ORIENTATION	1885	1584	1563	2243	73%	75%	73%	75%
MATHS & MATHS SCIENCE	479	371	358	135	45%	49%	45%	23%
MATHS LITERACY	730	559	962	732	23%	27%	29%	23%
NATURAL SCIENCES	840	662	973	964	43%	45%	44%	45%
SESOTHO	28	26	62	36	82%	93%	94%	88%

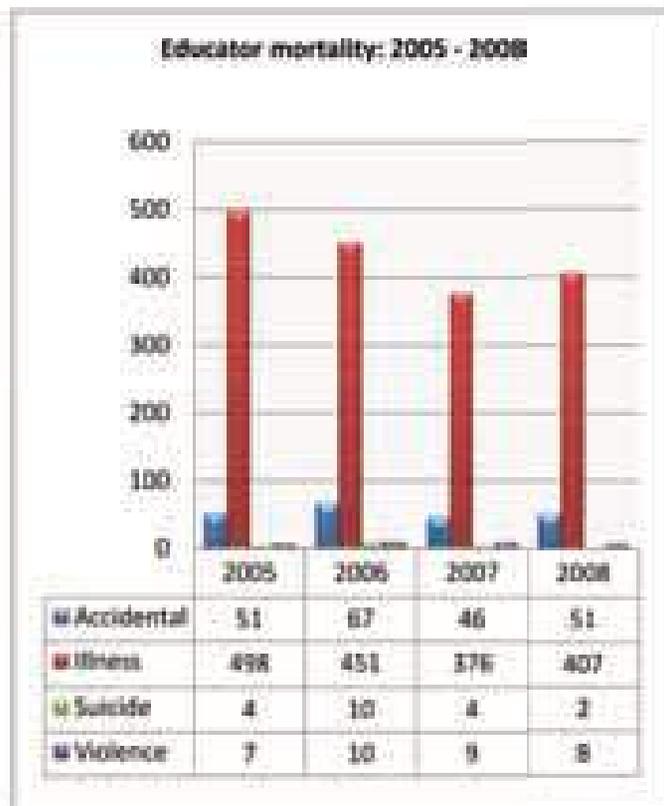
SMALL MEDIUM & MICRO ENTERPRISES	459	361	789	510	43%	46%	65%	44%
TECHNOLOGY	745	536	708	616	67%	68%	50%	42%
TRAVEL AND TOURISM	303	146	305	254	78%	81%	72%	63%

Educators in the Eastern Cape

Quantitative data on educators is useful for providing insight into the quality of instruction that may be provided in schools in the Eastern Cape. It also has long term implications for the future planning of educator supply and personnel budgeting. The personnel component of the budget of the Department of Education accounts for over 85% of total expenditure in most financial years.

According to the 2008 Annual Return, there were of 59 445 educators permanently employed at schools. Only 4,6% (2 743) of educators are paid by School Governing Bodies (SGBs); the remainder are state employees. The following trends regarding educator attrition, mortality, gender equity, age and experience were recorded in 2008:

- The number of educators is at its lowest since 1998. It has decreased by 4,5% from 62 121 in 2007 to 59 445 in 2008.
- Educator mortality increased from 2007 by 7,6%, but decreased from 2005 by 16,4%.
- 2 308 educators (3,5%) have either transferred to other provinces, retired, or left the profession altogether since 2007.
- With regard to gender equity, 72% of educators are female but only 7% of these are at post level 3 and 4, whereas 21% of male educators are at post level 3 and 4.
- The average age of educators is over 40 years in all districts.
- Cluster A has the youngest and least experienced educators.



Name	Avg. Age	Avg. years teaching experience	% Female
Butterworth	44,6	18,8	70%
Cofimvaba	43,1	17,2	69%
Cradock	45,6	19,3	66%
Dutywa	41,7	15,1	71%
East London	44,6	18,6	71%
Fort Beaufort	46,0	20,0	66%
Graaff-Reinet	46,0	21,1	64%
Grahamstown	45,1	18,9	66%
KWT	45,1	19,6	70%
Lady Frere	44,1	18,2	67%
Libode	41,1	14,3	73%
Lusikisiki	41,0	13,7	75%
Maluti	42,5	15,2	72%
Mbizana	41,4	14,7	73%
Mt Fletcher	42,3	15,2	70%
Mt Frere	43,6	17,6	71%
Mthatha	42,2	15,9	67%
Ngcobo	42,9	16,8	68%
Port Elizabeth	45,0	19,4	71%
Queenstown	44,9	19,2	65%
Qumbu	42,5	16,3	73%
Sterkspruit	44,3	17,9	63%
Uitenhage	45,1	19,5	68%

Post Level	Female		Male	
	Number	Percent	Number	Percent
0	52	0,1%	10	0,1%
1 (Educators)	35 488	83%	11319	67%
2 (HOD)	4 305	10%	1868	11%
3 (Deputy Principal)	1 051	2%	1305	8%
4 (Principal)	1 777	4%	2280	14%
Total	42 673	100%	16782	100%

LCR	Ratio
Total classrooms	56 797
Total learners (incl. Grade R)	2 071 533
LCR	36:1

Quality of Education

Learner/classroom ratio (LCR)

The Learner/Classroom Ratio is used as an indicator of the quality of education at schools. This indicator also shows the extent to which limited resources (i.e. physical infrastructure) are equitably shared throughout the province. A high LCR indicates overcrowding. A low LCR ratio would indicate possible under-utilisation of facilities.

- The overall Learners/Classroom Ratio (LCR) in 2008 is 36:1.
- The Combined School LCR is 42:1 (national norm: 38:1)
- The Primary School LCR is 31:1 (national norm: 40:1)
- Secondary School LCR is 33:1 (national norm: 35:1)
- Mbizana, Lusikisiki and Libode have the highest LCRs of 60:1, 57:1 and 56:1 respectively, whereas Fort Beaufort has the lowest (21:1).

School Type	Learners (limited to schools that submitted classroom no's)	Classrooms	LCR	National Norm
Combined	1 072 552	25 765	42:1	38:1
Primary	589 097	19 064	31:1	40:1
Secondary	409 884	12 313	33:1	35:1

Learner/educator ratio (LER)

The Learner/Educator Ratio measures the average number of learners per educator. This ratio is used to reflect the quality of education based on the premise that fewer learners per educator improves teacher/learner contact time and enhances learning. The number of educator posts required for the province is based on the required national norm for the LER and includes permanent State-paid educators. This excludes temporary, substitute and Governing Body paid educators.

School Type	Educators	Learners	LER	National Norm
Combined	32 342	1 072 552	33:1	38:1
Primary	19 067	589 097	31:1	40:1
Secondary	14 508	409 884	28:1	35:1

- In Primary Schools the Learner/ Educator Ration (LER) is 31:1, lower than the national norm which is 40:1.
- In Secondary Schools the Learner/ Educator Ration (LER) is 28:1 (national norm is 35:1).
- Mbizana, Lusikisiki and Libode have the highest overall LERs of 41:1, 39:1 and 36:1 respectively. Fort Beaufort and Grahamstown districts have the lowest LERs of 25:1 and 24:1

School Infrastructure

In 2008 the National Department of Education undertook a thorough nationwide audit of all education fixed infrastructure at schools. The data produced by this audit is known as the National Education Infrastructure Management System (NEIMS). NEIMS is considered comprehensive and detailed, covering all public schools including ECD, LSEN, and AET centres. It is important therefore to recognise 2008 as a baseline for future comparative evaluations. Comparisons with previous years would not be accurate since different databases were used in earlier studies.

Number of classrooms

There are 56 797 classrooms in total in the schools audited by NEIMS. Cluster C has the most classrooms. Port Elizabeth district has the highest number of classrooms (5 945 - or 21 per school on average), followed by East London (4 463 or 14 per school on average). King Williams Town has a high number of classrooms in total (4 112), but only 9 per school on average. Many districts in Clusters A and B have smaller schools with less than 10 classrooms per school. Libode, for example, which has the highest learner enrolment, has 3 188 classrooms – 2757 fewer than Port Elizabeth. High learner enrolments and low numbers of classrooms could indicate instances of overcrowding.

Conditions of facilities

- 79.2% of the key components of classrooms were considered to be in good condition (Condition 5), or reasonably good condition (Condition 4).

Condition	Walls	Roof	Floor	Ceilings	Average
Condition 1: Not functional and 75% to 100% need to be replaced completely.	0.5%	0.4%	3.8%	25.5%	7.6%
Condition 2: Partly functional but between 50% and 75% of this element in need of refurbishment.	1.8%	1.2%	6.0%	1.3%	2.6%
Condition 3: Partly functional but between 25% and 50% of this element in need of refurbishment.	9.2%	9.1%	16.4%	8.1%	10.7%
Condition 4: In reasonably good condition with less than 25% of this element in need of refurbishment.	35.5%	43.8%	34.2%	28.5%	35.5%
Condition 5: In good & functional condition with only planned maintenance required.	53.0%	45.6%	39.6%	36.6%	43.7%

- There are now 1 483 schools in the province with one or more mud/clay constructed classrooms. It is important to recognise, in addition, that the definition changed to include any structures that included mud, rather than mud-only structures. Districts with the highest number of schools with mud structures are Libode, Lusikisiki and Dutywa.

Number of schools with mud/ clay constructed classrooms				
	Primary	Combined	Secondary	Total
Total	637	829	17	1 483

- The majority of classrooms (28 047 or 49,3%) are constructed out of plastered brick, followed by face brick (13 427 or 23,6%).

	Face Brick	Plastered Brick	Block Brick	Pre-Fab	Fibre Cement	Wood	Metal	Mud /Clay	Total
Total	13 427	28 047	3 892	5 369	254	584	599	4 625	56 797

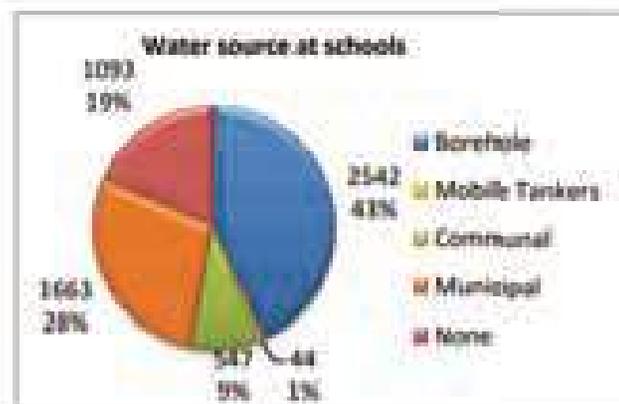
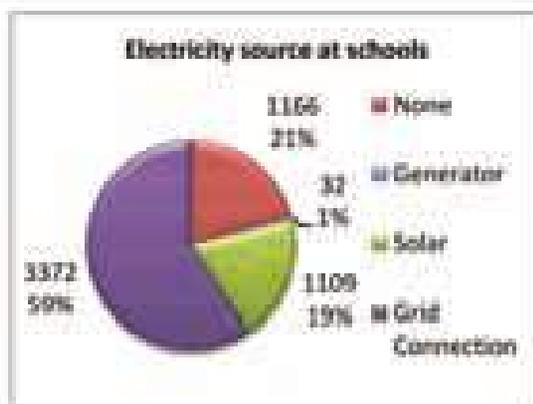
Essential services at schools

The following essential facilities or services were not available at schools in the Eastern Cape:

- 21% of schools had no electricity.
- 19% of schools had no water.
- 9% of schools had no sanitation.

District	Flush to main sewer	Flush septic tank	Ventilated improved pit	Pit latrine	Bucket	No sanitation facilities	% with no sanitation
Dutywa	9	1	74	178	1	40	13%
Qumbu	1	3	44	148	2	30	13%
Maluti	8	3	66	111	1	28	13%
Ngcobo	16	5	53	99	4	26	13%
Mt Fletcher	1	5	43	87	2	20	13%
Lusikisiki	0	4	68	198	3	38	12%
Sterkspruit	35	9	20	85	0	20	12%
Lady Frere	10	7	31	101	1	20	12%
Mbizana	1	5	51	133	3	25	11%
Libode	5	5	113	232	3	44	11%
Butterworth	14	2	68	200	3	34	11%
Cofimvaba	5	1	55	175	5	28	10%
Mthatha	40	13	85	178	3	37	10%
Queenstown	66	14	33	60	2	20	10%
Mt Frere	7	7	56	155	1	25	10%

KWT	77	26	117	211	3	30	6%
Fort Beaufort	22	16	81	126	5	11	4%
Graaff-Reinet	37	28	12	14	4	4	4%
Grahamstown	44	13	11	14	0	3	4%
East London	170	36	33	67	1	9	2%
Port Elizabeth	232	19	10	4	0	5	2%
Cradock	31	26	18	38	5	2	2%
Uitenhage	96	40	6	22	3	2	1%
Total	927	288	1 148	2 638	57	501	9%

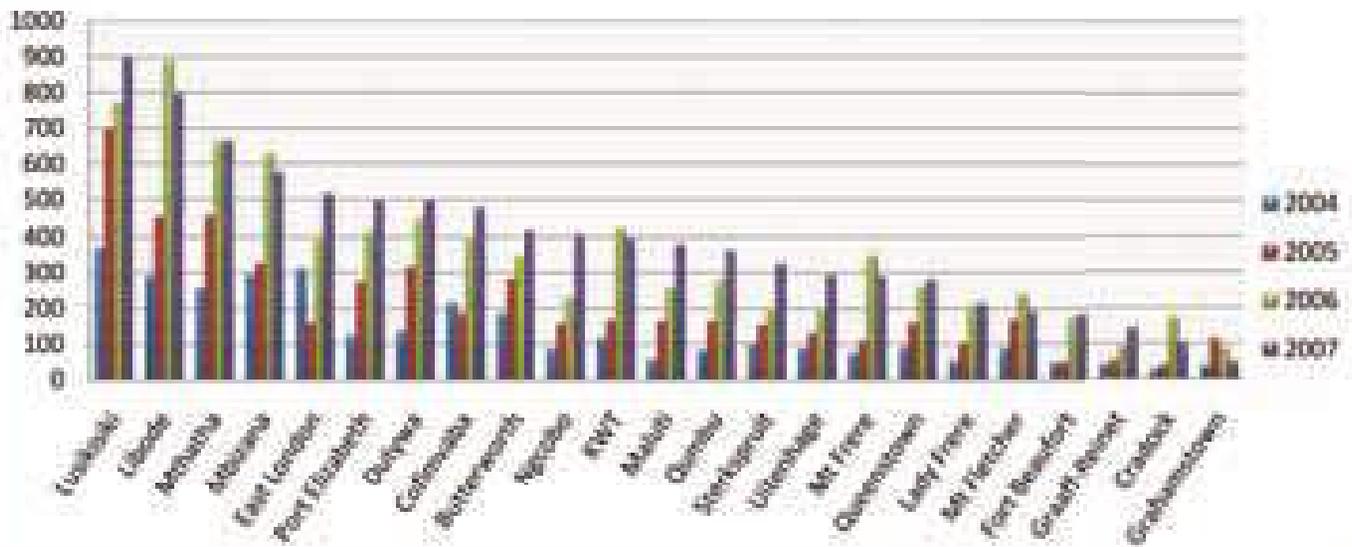


Social issues

- Learner pregnancies increased by 9.3% in 2007. Since 2003 there has been a 244% increase in reported learner pregnancies.
- Between 2006 and 2007 learner pregnancies increased in 16 of 23 districts.
- The districts of Lusikisiki, Libode and Mthatha had the highest reported number of pregnancies

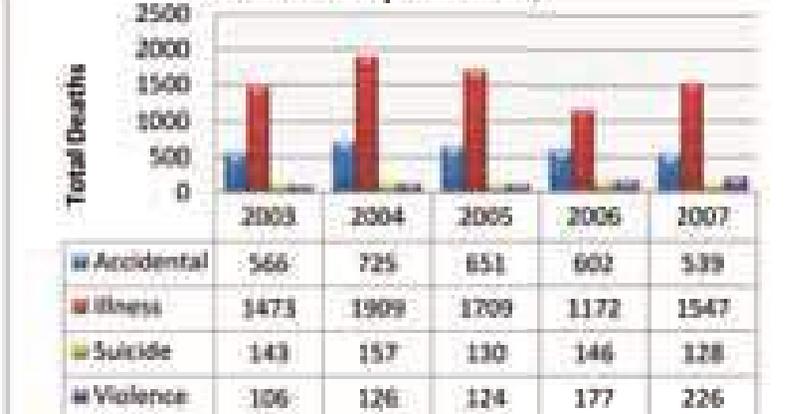


Number of learner pregnancies per district: 2004 - 2007



- Learner mortality increased by 16% from 3 097 deaths in 2006 to 3 440 deaths in 2007.
- Learner deaths by violence increased by 27.7% from 2006 to 2007.
- The number of learners with one or more deceased parents remained stable. In Lusikisiki, Maluti, Mbizana and Starkspruit 6-7% of learners are orphaned and 19-21% of learners have only one living parent

Learner Mortality 2003 to 2007



5.2 Overview of Schools and Learners in the Province

The School and Learner Quantitative Study is part of the Comprehensive Evaluation Programme established and implemented in July 2003 by the Department. The information presented in this section is based on the 2008 study, except for the Grade 12 results which are based on the 2009 academic achievements. The aim of the Evaluation Programme is to produce a series of relevant studies and surveys on key issues identified from across the Department's service delivery system in order to improve education in the Eastern Cape. The School and Learner Quantitative Study provide the statistical backdrop for other studies in the Evaluation Programme with the purpose of developing a comprehensive profile of Ordinary Schools in order to track trends and identify developmental needs and risks over time. It is a year-on-year statistical overview of education at Ordinary Schools in the Eastern Cape. It analyses and interprets data from the Annual Return. The study is supplemented by other data sources including: Senior Certificate examination results, AET and ECD Centres, FET Colleges, National Education Infrastructure Management System (NEIMS), and the Population Census 2001 forecasted to 2008. Although it primarily focuses on Ordinary Schools, a section of the report deals briefly with Adult Education and Training (AET), Special Needs Education (SNE), Early Childhood Development (ECD) and Further Education and Training (FET) Colleges.

Key findings and issues arising

Provincial and cluster overview

The 23 districts within the ECDoE are divided into three clusters namely:

- Cluster A – Maluti, Mount Frere, Mbizana, Lusikisiki, Mount Fletcher, Qumbu, Libode
- Cluster B – Sterkspruit, Ngcobobo, Mthatha, Dutywa, Lady Frere, Cofimvaba, Butterworth
- Cluster C – Cradock, Queenstown, King Williams Town, East London, Fort Beaufort, Graaff-Reinet, Grahamstown, Uitenhage, Port Elizabeth

The most densely populated areas fall into two categories: concentrations around urban centres (Port Elizabeth, East London, Mthatha) and high density rural areas which are vulnerable to the effects of poverty (e.g. Mbizana, Lusikisiki, Libode). Most of the interior areas of the province are sparsely populated due largely to aridity (e.g. Graaff-Reinet and Cradock), mountainous terrain (e.g. Sterkspruit and Mt. Fletcher) and lack of industrial development. The province is characterised by high levels of poverty, particularly in densely populated areas.

Schools and learners in the province

The Eastern Cape has the second highest number of schools in South Africa. There are a total of 5 861 Ordinary Schools in the Eastern Cape classified as "open". There has been a clear decline since 2003 in the total number of ordinary schools. This reflects the departmental policy of closing schools considered unviable and continuing the promotion of larger schools. The reduction in total number of schools is perhaps acceptable if it implies a more efficient and effective use of resources. Nevertheless access to schools within reasonable proximity of learner residences is also an important factor.

5.3. Organisational Environment

The mandate of the Department of Education is to deliver on providing quality education that can be easily accessed by all citizens for the duration of a lifetime. It must contribute to the efforts of the nation to deal with the development and transformational challenges that the developmental state faces. The key transformational issues affecting education are issues of access, unemployment, imbalance in employability among youth, the social issues affecting schools and society, and the role played by language and technology in promoting balance in opportunity and access to quality education. The Transformation Agenda for the Eastern Cape Department of Education 2005-2014 sets out a broad framework of realigning the ECDoE with its mandate for supporting development and transformation. The Agenda is also concerned with the inherent inequalities in educational provisioning, and the need to engender transformation towards the availability of opportunities for a high quality of education for all. The scope of education is extensive, the issues it bears are complex and the challenges it generates are sometimes insurmountable. These challenges cannot be ignored because they impact greatly upon people individually and publicly because of their deep roots in history.

The Education Management Information System (EMIS) Annual Survey of 2009, which provides the official annual statistics of the ECDoE indicates that the provincial public education system catered for a total of 5,904 schools in 2009. This was made up of 856 High Schools, 2 522 Combined or Junior Secondary Schools, 2 362 Primary Schools, 41 schools for Learners with Special Educational Needs (LSEN) and 124 Independent schools. There were 2 042 081 learners in public ordinary schools, with a further 110 819 of these being Grade R learners in public schools, 9 696 Learners with Special Educational Needs in Special Schools and 35 987 learners in ABET. In the same year there were 64 369 educators in schools (of whom 60 060 are state paid and 4 309 are SGB educators), and about 749 educators in Special Schools. The Eastern Cape is the largest Provincial Education Department in terms of the number of schools to be administered, and the second largest, behind Kwa-Zulu Natal, in number of educators and learners. The sheer size of this education system has ensured that, in spite of the significant progress that has been made over the years, there are still major backlogs, particularly with regard to school infrastructure. In 2007 1 446 public schools (24,5%) did not have electricity, and 1 254 schools (21%) did not have water. In 2008, 1 239 public schools (21%) did not have electricity, and 1 121 public schools (19%) did not have water. The Province has 8 FET Colleges, which, in 2009, had an overall enrolment of 25 000 learners, with a full time equivalent enrolment of 14 144. An estimated 15 000 of these students were female (60%), with an estimated 20% of all female students being in technical fields of study.

Conditions of disadvantage and inequity still exist in the education system. The under-performance of the system continues and the contribution of the educational enterprise to the development and transformation of the Province is still not properly orchestrated.

5.4 Description of the Strategic Planning Processes

The strategic planning process could only commence on 23 June 2008, in order to allow for the post-election events such as the inauguration of the new political principals, the State of the Nation Address, State of the Province Address and the MEC's Budget and Policy Speech to take place.

The Top Management of the Department adopted seven Strategic Goals expressed as outcome and impact statements and which capture strategic priorities contained in the Medium-Term Strategic Framework (MTSF). Subsequently, Programme Managers, in consultation with Management at District level and assistance from the Chief Directorate: Strategic Management Monitoring & Evaluation, developed Strategic Objectives with corresponding Performance Indicators.

The process towards revising and updating the Plan ensued. This process entailed revision Strategic Objectives and Sector Indicators, setting of Performance Targets, completing the expenditure estimate sections and preparation of other area/subject specific plans. The following points sums up the overall balance of the Strategic Goals and Objectives across the eight programmes of the Department.

- An approximate balanced emphasis has been placed on the core business of the Department as demonstrated by Strategic Goals 1 to 4 (with 19 Strategic Objectives) and the supporting functions by Strategic Goals 5 to 7 (with 20 Strategic Objectives). The outcome of Strategic Goals 2 and 3 are largely addressed by Strategic Goals 1 hence fewer objectives were crafted for this Goal.
- A quantitative approach to planning has been used in the compilation of this 5-Year Strategic Plan in line with both Treasury Guidelines and Directive from the Presidency. However, due to their qualitative nature Strategic Goals 2, 3 and 7 have fewer objectives.
- Schools form the core business of the Department. Consequently Programme 2 has the highest number of Strategic Objectives (14) spread across 6 Strategic Goals. It is followed by Programme 1 with 9 Strategic Objectives which performs the support function for all other programmes.

The guidelines used in developing this plan placed significant emphasis on the SMART principle to ensure greater accountability. Our Strategic Goals and Objectives are SMART OUTCOMES statements while performance measures, published in the Annual Performance Plan (APP), clearly indicate key OUTPUTS. Unfortunately, this approach does not allow enough room to adequately deal with the question of HOW. So questions such as how the Department will develop capacity of teachers are not clearly spelt out in the main plan. This issue is however accommodated by area specific plans which form Part C of this plan.

6. STRATEGIC GOALS OF THE DEPARTMENT

The following are the 7 strategic goals of the department and their justification is provided in tables that follow:

STRATEGIC GOAL 1	Access to basic education for all learners regardless of race, gender, disability, geographical location and socio-economic status.
STRATEGIC GOAL 2	Equity in opportunity and educational achievement for all learners regardless of race, gender, disability, geographical location and socio-economic status.
STRATEGIC GOAL 3	The empowerment of all learners to become responsible citizens through equipping them with skills, knowledge and values to contribute positively to the development of both the individual and society.
STRATEGIC GOAL 4	Improved quality of teaching and learning at all educational institutions to develop them into thriving centres of excellence.
STRATEGIC GOAL 5	Improved institutional efficiency through enhanced management systems and integrated service delivery at all organisational levels (National, Provincial, District, Circuit and School).
STRATEGIC GOAL 6	Economic, effective, efficient and equitable resourcing within the education system to meet the key educational outcomes and impact (i.e. access to and equity and quality of Education).
STRATEGIC GOAL 7	Cohesive and sustainable communities built through co-operation with all stakeholders in Education.

STRATEGIC GOAL 1	
GOAL STATEMENT	Access to basic education for all learners regardless of race, gender, disability, geographical location and socio-economic status.
JUSTIFICATION	Education is central to the development and transformation of the Eastern Cape Province through providing the human resources required. Statistics South Africa's General Household Survey (2008) indicates that there are 1 647 048 children aged between 6 and 15 in the Province. Of these 1 478 519 are attending school. This represents approximately 90% of the population of children of school going age. The level of illiteracy in the Province remains high in comparison with other provinces in the country. The Statistic South Africa's General Household Survey estimate that about 7,14% of the adult population (20 years and older) are still not able to read and write. This <i>status quo</i> demands that the Department needs to expand the reach of the School Nutrition Programme, Learner Transport Programme, No-fee-school policy, school building and ABET programmes, all of which are the Department's access programmes. The current efforts to rationalise schools, realign the school phases and the recapitalisation of FET Colleges are also critical in ensuring optimal configuration of the school system to balance access to education as well as efficiency.
LINKS	The goal of access to education can be traced back to the Constitution which states that "Everyone has the right to: - (a) a basic education, including adult basic education; and (b) further education, which the state, through reasonable measures, must make progressively available and accessible. Other international agreements worth noting with regards to access to education include the Children's Charter of South Africa (Article 8) which states that " <i>All children have the right to free and equal, non-racial, non-sexist and compulsory education within one department as education is a right not a privilege.</i> "

STRATEGIC GOAL 2	
GOAL STATEMENT	Equity in opportunity and educational achievement for all learners regardless of race, gender, disability, geographical location and socio-economic status.
JUSTIFICATION	The Department is of the opinion that all children should have equal opportunity to education and that the quality of such education should be equal, no matter to which population group they belong, whether they have disabilities and irrespective of their parents' socio-economic standing.
LINKS	This strategic goal is in line with the constitutional principle of equality and the national vision of a <i>better life for all</i> .

STRATEGIC GOAL 3	
GOAL STATEMENT	The empowerment of all learners to become responsible citizens through equipping them with skills, knowledge and values to contribute positively to the development of both the individual and society.
JUSTIFICATION	Education, of which schooling forms part, plays a key role in the skills development pipeline of any country. It is therefore imperative for the Department to ensure that schools make the required contribution in this regard. The country currently experiences a serious skills shortage which needs to be addressed from school level up.
LINKS	<i>This Strategic Goal is in line with the MTSF Strategic Priorities: Speeding up growth and transforming the economy to create decent work and sustainable livelihoods and Strengthen the skills and human resource base.</i>

STRATEGIC GOAL 4	
GOAL STATEMENT	Improved quality of teaching and learning at all educational institutions to develop them into thriving centres of excellence.
JUSTIFICATION	According to research conducted by, amongst others, the Department of Education and Systemic Evaluation assessments of Grades 3 and 6, 80% of public schools are dysfunctional in the sense that they produce learners who cannot read, write and count at the level generally accepted as the norm.
LINKS	<i>This Strategic Goal is in line with the MTSF Strategic Priorities: Speeding up growth and transforming the economy to create decent work and sustainable livelihoods and Strengthen the skills and human resource base.</i>

STRATEGIC GOAL 5	
GOAL STATEMENT	Improved institutional efficiency through enhanced management systems and integrated service delivery at all organisational levels (National, Provincial, District, Circuit and School).
JUSTIFICATION	The Department is seriously challenged to ensure that all management and organisational levels and systems promote effective and efficient Curriculum planning, resourcing and implementation.
LINKS	<i>This goal is linked to the MTSF Strategic Priority: Building a developmental state and improving the public services, and strengthening democratic institutions.</i>

STRATEGIC GOAL 6	
GOAL STATEMENT	Economic, effective, efficient and equitable resourcing within the education system to meet the key educational outcomes and impact (i.e. access to and equity and quality of Education).
JUSTIFICATION	When 6 departments were merged in 1996 the new Department inherited a legacy of under-funding/resourcing. In addition, the baseline has not been adjusted upwards to level the playing in line with the better-off provinces.
LINKS	<i>This goal is linked to the MTSF Strategic Priority: Sustainable Resource Management and use. The current global economic crisis has led to the dwindling of income or revenue for Government, which means that all departments have to make do with less funding.</i>

STRATEGIC GOAL 7	
GOAL STATEMENT	Cohesive and sustainable communities built through co-operation with all stakeholders in Education
JUSTIFICATION	Education is seen as a societal matter and very important in the transformation of society. It undoubtedly assists people in moving from a state of poverty by empowering them to become responsible citizens. Through the Life Orientation programme and the inculcation of human rights it assists in the facilitation of social cohesion.
LINKS	<i>This goal is linked to the MTSF Strategic Priority: Building cohesive, caring and sustainable communities.</i>

PART B: STRATEGIC OBJECTIVES AND PROGRAMME PLANS

PROGRAMME 1: ADMINISTRATION

1.1 Programme Description

The programme aims to provide overall management of the education system in accordance with the National Education Policy Act, the Public Finance Management Act, and other policies. The programme is structured as follows:

Sub-Programme	Sub-Programme purpose
1.1: Office of the MEC	To provide a monitoring and general oversight function on behalf of the Member of the Executive Council (MEC) for Education through strategic engagement with programme managers of the Department.
1.2: Corporate Services	To provide management services which are not education specific for the education system.
1.3: Education Management	To provide education management services for the education system.
1.4: Human Resource Development	To provide departmental services for the professional and other development of educators and non-educators in public ordinary schools.
1.6: Education Management Information Systems	To provide reliable, accurate and relevant information to education managers and stakeholders.

1.2 Strategic Objectives and Performance Indicators

Strategic Goal 5: Improved institutional efficiency through enhanced management systems and integrated service delivery at all organisational levels (National, Provincial, District, Circuit and School).

Strategic Objective 1	
Strategic Objective Statement	To improve school functionality by providing an electronic administration system to 75% of schools by 2014.
Performance Indicator	Percentage of schools on SA-SAMS
Baseline	It is estimated that 17,2% of schools will be on SA-SAMS by the end of the 2009/10 financial year.
Justification and links	To ensure credible and efficient data management at school level linked to EMIS.
Key Strategies	<ul style="list-style-type: none"> • Roll out of ICT Infrastructure in schools for e-administration. • Training of schools' administration staff and selected educators on the use of SA-SAMS. • Provisioning of on-going technical support to schools. • Providing adequate support staff at Circuit and District level. • Implementation of Learner Unit Record Information Tracking System (LURITS).

Strategic Objective 2	
Strategic Objective Statement	To promote and sustain effective and efficient financial management and good corporate governance by 2014/15.
Performance Indicator	Unqualified Audit Report
Baseline	The Department received an adverse audit opinion for the 2008/09 financial year. At the time this plan was printed the audit report for 2009/10 financial year was pending. It is assumed the Department will receive a qualified audit report.
Justification and links	To enhance the Department's performance by effective use of BAS, LOGIS and PERSAL.
Key Strategies	<ul style="list-style-type: none"> • Implementation of the audit intervention plan. • Providing effective leadership and enforcement of accountability. • Strengthening the function of internal audit. • Improving document management through the establishment of a document management centre. • Improving human resource administration. • Implementation of the Risk Management plan. • Timeous submission of Departmental Plans and Reports for tabling at the Provincial legislature. • Ensuring that all staff annually sign valid performance agreements. • Ensure all procurement in the Department is executed in line with relevant legislation. • Ensuring that State resources are optimally utilised and accounted for.

Strategic Objective 3	
Strategic Objective Statement	To ensure efficient, effective and economical utilization of financial resources and reporting through prudent financial accountability and value for money.
Performance Indicator	Percentage of the budget spent.
Baseline	The Department spent 99,8% of its budget in 2008/09 financial year. It is expected that it will spend its entire budget (100%) in the 2009/10 financial year.
Justification and links	To make efficient use of the Departmental Budget to ensure effective execution of the Department's core function, i.e. quality teaching and learning.
Key Strategies	<ul style="list-style-type: none"> • Monthly monitoring of Departmental expenditure against its key priority areas. • Provisioning of effective information management systems to districts, including the provisioning of the Business Intelligence System.

Strategic Goal 6: Economic, effective, efficient and equitable resourcing within the education system to meet the key educational outcomes and impact (i.e. access to and equity and quality of Education).

Strategic Objective 4	
Strategic Objective Statement	To provide a safe and healthy work environment where employees are able to perform optimally.
Performance Indicator	Percentage of reduction in cost of ill health including injuries on duty.
Baseline	In the 2008/09 financial year the Department lost R161 896 000 due to ill health (including injuries on duty). The intention for the Department is to reduce this cost by 2% per annum.
Justification and links	To ensure that all employees perform optimally hence bringing about efficiency in the utilisation of human resources by the Department.
Key Strategies	<ul style="list-style-type: none"> • Providing employees access to preventative health care programmes aimed at all communicable and chronic diseases including HIV and AIDS. • Providing employees with treatment, care and support through Employee Health and Wellness Programmes.

Strategic Objective 5	
Strategic Objective Statement	To improve efficiency in resource deployment through ensuring an 80:20 split on personnel and non-personnel expenditure by 2014/15.
Performance Indicator	Reduction of the personnel to non-personnel expenditure ratio to 80:20.
Baseline	In the 2008/09 financial year the ratio stood at 81:19 with regards to its expenditure on personnel vs non-personnel. It is estimated that by the end of the 2009/10 financial year the ratio of personnel to non-personnel expenditure will be 82:18.
Justification and links	To strive to ensure value for money by splitting the Departmental Budget in an 80:20 personnel : non-personnel ratio in order to release more funds for key activities.
Key Strategies	<ul style="list-style-type: none"> • Designing an appropriate organisational structure that is populated with appropriately qualified personnel.

Strategic Objective 6	
Strategic Objective Statement	To increase the subject advisor to teacher ratio to 1:25 by 2014/15.
Performance Indicator	Subject advisor to teacher ratio.
Baseline	1:193
Justification and links	A lower subject advisor : teacher ratio will ensure that subject advisors are able to provide great support to teachers, thus improving the quality of teaching and learning.
Key Strategies	<ul style="list-style-type: none"> • Creating more subject advisor posts on the organisational structure. • Filling subject advisor posts and putting retention mechanisms in place particularly in rural areas.

Strategic Objective 7	
Strategic Objective Statement	To attract and retain educators in rural areas.
Performance Indicator	Percentage of educators who qualify to receive rural incentives.
Baseline	Currently no educators are benefiting from rural incentives.
Justification and links	Attracting and retaining qualified teachers in rural areas is a challenge for the Department. This negatively affects the educational outcomes in these areas. It is hoped that incentives will address this challenge.
Key Strategies	<ul style="list-style-type: none"> • Filling teacher posts and putting retention mechanisms in place particularly in rural areas. • Resolving the issue of displaced educators in the Province by placing all them all in existing posts. • Whole school development of rural schools.

Strategic Goal 7: Cohesive and sustainable communities built through co-operation with all stakeholders in Education.

Strategic Objective 8	
Strategic Objective Statement	To increase the percentage of women in senior management positions to 50% and increase the employment of people with disabilities to 2% by 2014/15 to meet the national employment equity targets.
Performance Indicator	<ol style="list-style-type: none"> 1. Percentage of women in senior management positions. 2. Percentage of people with disabilities employed by the Department.
Baseline	<ol style="list-style-type: none"> 1. 31% of senior management positions are held by women. 2. 0,2% of the Department's employees are people with disabilities.
Justification and links	To bring the Department's employment strategy in line with the National Employment Equity targets.
Key Strategies	<ul style="list-style-type: none"> • Implementation of the Departmental Employment Equity Plan at Head Office, Districts and Circuit levels. • Development of gender and disability implementation guidelines. • Development and implementation of women in management and leadership programme.

Strategic Objective 9	
Strategic Objective Statement	To increase the percentage of the value of procurement from HDI-owned businesses to 60% by 2014/15.
Performance Indicator	Increased value of procurement from HDI-owned businesses.
Baseline	Currently 35% of procurement is going to HDI-owned businesses.
Justification and links	To bring the Department's procurement procedures in line with broad-based economic empowerment principles.
Key Strategies	<ul style="list-style-type: none"> • Procure and implement a rotational supplier database to improve procurement efficiency and effectiveness. • Conducting supplier road shows to inform them about procurement processes of the Department. • Implementing the Preferential Procurement Policy Framework Act to ensure that HDI owned business are given preference in the procurement process. • Completion and updating of the supplier database.

1.3 Resource Consideration

PROGRAMME 1	Audited		Main approp	Adjusted Approp	Revised Estimates	Medium-term Strategic Framework Estimates											
	2006/07	2007/08				2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15					
SUBPROGRAMME PAYMENTS (R'000)																	
1.1 Office of the MEC	5 610	5 325	7 746	8 356	8 212	8 212	8 212	8 465	8 845	9 287	10 099	10 604					
1.2 Corporate services	434 904	566 760	713 540	826 062	782 383	842 571	773 120	808 950	808 950	829 340	1 007 498	1 057 873					
1.3 Education management	406 288	453 338	656 010	802 409	827 737	853 469	857 752	885 093	885 093	905 430	978 584	1 027 513					
1.4 Human resource development	2 933	3 996	4 563	7 258	7 258	7 258	7 300	7 642	7 642	8 040	8 772	9 211					
1.5 Conditional grants	1 036	-	-	-	-	-	-	-	-	-	-	-					
1.6 EMIS	7 336	4 849	8 920	18 680	17 374	17 374	19 622	20 569	20 569	21 598	22 576	23 705					
TOTAL	858 107	1 034 268	1 390 779	1 662 765	1 642 964	1 728 884	1 666 259	1 731 100	1 731 100	1 773 695	2 027 529	2 128 905					
PAYMENTS BY ECONOMIC CLASSIFICATION																	
Current payment	827 080	999 247	1 337 738	1 612 696	1 608 449	1 687 630	1 615 135	1 677 828	1 677 828	1 718 088	1 967 016	2 065 367					
Compensation of employees	636 835	776 220	1 013 250	1 374 653	1 335 075	1 434 255	1 351 914	1 402 962	1 402 962	1 429 568	1 661 359	1 744 427					
Goods and services	190 245	223 027	324 488	238 043	253 374	253 375	263 221	274 866	274 866	288 521	305 658	320 941					
Transfers and subsidies	5 707	7 135	7 227	7 629	10 680	7 590	14 533	38 385	38 385	15 304	9 219	9 680					
Payments for capital assets	25 320	27 886	45 814	42 441	23 835	33 664	36 591	40 302	40 302	40 302	51 293	53 858					
TOTAL ECONOMIC CLASSIFICATION	858 107	1 034 268	1 390 779	1 662 765	1 642 964	1 728 884	1 666 259	1 731 100	1 731 100	1 773 695	2 027 529	2 128 905					

1.4 Analysis of Budget Trends

Steady growth in expenditure has been experienced by the programme from the 2006/07 to the 2009/10 financial year. This steady growth is set to continue over the 2010 MTEF period and beyond, with payments estimated to increase from a revised estimate of R1,643 billion to R1,666 billion in 2010/11, representing an annual increase of 1.42 per cent. Major cost drivers in the programmes are Corporate Services and Education Management which together account for more than 98% of the projected payments for 2010/11. Compensation of employees constitutes 81% of the budget under this programme while goods and services consumes 15,8% . There is an increase of 36,1% and 53,5 percent from the revised estimates in the transfers and payments for capital assets respectively. The reasons for the increase in transfers are mainly for the provision of accruals emanating from the 2009/10 financial year. With regard to payments for capital assets, the increase in buildings against the 2009/10 revised budget is due to payments put on hold to avoid over expenditure.

The Programme will lead in all processes that will result in an improved audit outcome. To this end, efforts to establish and manage a Document Management Centre for Finance, Human Resources and Supply Chain Management will continue. A strengthened Leave Management and the implementation of the Fraud Prevention Plan will also be stepped up in the 2010/11 financial year and beyond.

In line with the commitment to provide adequate resources for the realization of the Department's vision, the Department will work to ensure that it has the appropriate organizational structure that is populated with capable human resources. To augment this, the implementation of PMDS and skills development will continue with renewed efforts, particularly in the areas of Human Resource Management, Supply Chain Management and Finance. Promotion of employee wellness will continue to feature as an important priority.

With regards to transport, the Department will place strong emphasis on the provision of additional GG and subsidised vehicles to ensure that Districts and institutions are visited, supported and monitored. The PABX system will be installed at both Head Office and District levels to ensure the efficient and effective utilisation of telephones.

The enhancement of the integrity of EMIS data and the continued implementation of the SASAMS as the basis for e-Administration are important for evidence-based planning and reporting. In addition, processes are underway to procure the Business Intelligence System, the implementation of which is planned for in the 2010/11 financial year.

A review and updating of Provincial Education Legislation and Policies is also planned for the 2010/11 financial year to ensure that the Departmental policy regime responds to the demands that result from ever-changing social, political, technological and economic internal and external environments.

1.5 Risk Management

Description of the risk	Measures to mitigate its effects
<p>Emergence of irregular, fruitless and wasteful expenditure</p> <p>The Department will over-spend or under-spend on items that do not add value to the vision and mission of the Department.</p>	<p>The Department will institute a monitoring system that will assist with internal controls to supervise expenditure on a continuous basis.</p>
<p>Poor Document Management</p> <p>Inaccurate and incomplete document management, including the asset register.</p>	<p>The Department will initiate, as a long term objective, the establishment of a fully-fledged document management centre charged with the responsibility of managing the Department's documents and asset registers on an ongoing basis.</p>
<p>Non-disclosure in the Annual Financial Statements (AFS)</p> <p>There is always the risk of non-disclosure in the AFS of the Department and this affects the credibility of the data presented. There could also be the risk of over- or under-statement of certain items of expenditure.</p>	<p>The Department will endeavour to adhere to Generally Accepted Accounting Practices (GAAP) in the preparation of the AFS.</p>
<p>Misallocation of Financial Transaction items</p> <p>The Department's AFS will not be credible and could also be under-stated or over-stated.</p>	<p>People involved in capturing of data should be very diligent by ensuring that the capturing of the information is accurate.</p>

PROGRAMME 2: PUBLIC ORDINARY SCHOOLS EDUCATION

2.1 Programme Description

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

Sub-Programme	Sub-Programme purpose
2.1: Public Primary Schools	To provide specific public primary ordinary schools with the resources required for Grades 1 to 7. This includes all goods and services utilized in the schools themselves, or goods, services or payments allocated to specific schools, e.g. provisioning of educator staff establishments through the post provisioning model and school-specific funds allocated through the Norms and Standards for School funding.
2.2: Public Secondary Schools	To facilitate the provision of education services to public secondary ordinary schools from Grades 8 to 12. This includes all goods and services utilized in the schools themselves, or goods, services or payments allocated to specific schools, e.g. provisioning of educator staff establishments through the post provisioning model and school-specific funds allocated through the Norms and Standards for School funding.
2.3: Professional Services	Teaching, Learning and Assessment constitutes the core business of the Department of Education, hence the objective of the programme is to provide for the planning, co-ordination, monitoring, evaluation and support for implementation of curriculum policies. This is achieved through the professional development of curriculum advisors and teachers, supported by e-Learning, media centres, Curriculum Information Services, Mathematics/Science/Technology Education, and Assessment and Examinations.

2.4: Human Resource Development	To provide departmental services for the professional and other development of teachers and non-teaching staff in all departmental institutions in order to ensure that optimal teaching and learning takes place at schools.
2.5: In-School Sport and Culture	The main purpose of the programme is to provide for the promotion, co-ordination and monitoring of the implementation of policies for school sport, music and culture. The purpose is to promote values and positive attitudes amongst learners through properly co-ordinated extra-curricula programmes for all levels of schooling and colleges.
2.6: Conditional Grant: School Nutrition Programme	To provide for projects under programme 2 specified by the Department of Education and funded by conditional grants. In relation to this specific conditional grant, for the School Nutrition Programme, the primary objective is to use school nutrition interventions as a vehicle to provide quality education through enhancing learners' active learning; improved health awareness of the value of nutrition through the education curriculum; use of SNP resources as an instrument for poverty alleviation in communities; and by contributing to general health development for learners who are at risk as a result of the social and economic circumstances of their families.

2.2 Strategic Objectives and Performance Indicators

Strategic Goal 1: Access to basic education for all learners regardless of race, gender, disability, geographical location and socio-economic status.

Strategic Objective 10	
Strategic Objective Statement	Increase learner attendance for learners of compulsory school going age to 100% by 2014/15.
Performance Indicator	Percentage of children of compulsory school going age attending school (ages 7 to 15 years) (excluding Grade R).
Baseline	89,5% ¹
Justification and links	The Constitution states that all children have the right to basic education. South Africa is also party to UNESCO agreements which compel her to provide basic education to all children.
Key Strategies	<ul style="list-style-type: none"> • Mobilisation of out of school children through the Back to School Campaign. • Provide care and support to orphans and vulnerable children • Provide transport and meals to deserving learners. • Ensure more learners benefit from either the no-fee school policy or the fee exemption policy. • Provisioning of appropriate school infrastructure to needy communities . • Ensure hostel accommodation is provided for deserving learners.

¹ There are currently 1 341 303 learners aged between 7 and 15 in the system. The 2009 Mid-Year Estimates from Statistics South Africa indicate that there are approximately 1 497 739 children in the province. This translates to 89,5% of children attending school. In the 2008/09 financial year the 90% actual was calculated from the population estimates taken from the 2007 General Household Survey. It is hoped that by 2011/12 all children between the ages of 7 and 15 will be enrolled in educational institutions.

Strategic Objective 11	
Strategic Objective Statement	Improve access to secondary schools to 95% by 2014/15.
Performance Indicator	Percentage of population aged between 16 and 18 attending educational institutions.
Baseline	71,6% ²
Justification and links	To decrease the number of out-of-school youths and to offer a wider variety of career opportunities to school-leavers. This will also ensure that those entering the labour market are better equipped to cope.
Key Strategies	<ul style="list-style-type: none"> • Mobilisation of out of school children through the Back to School Campaign. • Provide care and support to orphans and vulnerable children • Provide transport and meals to deserving learners. • Ensure more learners benefit from either the no-fee school policy or the fee exemption policy. • Provisioning of appropriate school infrastructure to needy communities. • Ensure hostel accommodation is provided for deserving learners.

² There are currently 349 647 learners between the ages of 16 and 18 in the system. According to the 2009 Mid-Year Population Estimates from Statistics South Africa, there are 488 224 youths between the ages of 16 and 18 which translate to 71,6% of the youths. The 93% actual performance for 2008/09 was calculated from the population estimates from the 2007 General Household Survey. It is hoped that we have attained 95% enrolment in the 16 to 18 age cohort by 2014/15.

Strategic Goal 2: Equity in opportunity and educational achievement for all learners regardless of race, gender, disability, geographical location and socio-economic status.

Strategic Objective 12	
Strategic Objective Statement	To increase the percentage of learners benefiting from either the fee exemption policy or the no-fee school policy to 94% by 2014/15.
Performance Indicator	Percentage of learners benefiting from either the no-fee school policy or fee exemption policy.
Baseline	81,7% of learners are currently benefiting from either the no-fee school policy or the fee exemption policy.
Justification and links	To attempt to eradicate socio-economic barriers to education thus ensuring that all children have an equal opportunity to attend school.
Key Strategies	<ul style="list-style-type: none"> • Mobilisation of stakeholders and communities through advocacy programmes. • Compensate schools that have exempted poor learners in Q4 and Q5 schools from payment of school fees. • Identification and declaration of schools as no-fee schools.

Strategic Objective 13	
Strategic Objective Statement	To improve the learner performance ratio across all school quintiles.
Performance Indicator	The performance ratio of the least advantaged (Quintile 1) learners at Grade 12 level to those in advantaged schools (Quintile 5).
Baseline	The ratio between Quintile 1 and Quintile 5 schools according to performance at Grade 12 level for 2009 stands at 35:78
Justification and links	It is essential to attain equity in achievement irrespective of socio-economic circumstances of the learners, in line with the transformative goals of the Constitution.
Key Strategies	<ul style="list-style-type: none"> • Stabilising dysfunctional schools - that is, schools recording below a 20% pass rate at Grade 12 level. • Training of SMTs in underperforming schools, most of which are in the lower quintiles. • Training identified teachers on content gap. • Providing more support by Districts to underperforming schools. • Adoption of underperforming schools by Circuit Managers, Subject Advisors and Chief Education Specialists.

Strategic Goal 4: Improved quality of teaching and learning at all educational institutions to develop them into thriving centres of excellence.

Strategic Objective 14	
Strategic Objective Statement	To ensure that schools use Mother Tongue Based-Bilingual Education as a strategy to implement incremental bilingualism in line with the Language in Education Policy (1997).
Performance Indicator	<ul style="list-style-type: none"> • Percentage of schools teaching in mother tongue at foundation phase • Percentage of schools teaching in mother tongue and in the first additional language at intermediate phase.
Baseline	A large number of schools have an early exit LoLT model that negatively impacts on the academic achievement of learners as mother tongue is dropped too early while learners still need it for cognitive and conceptual development. Schools need to be informed about this internationally accepted principle called Mother Tongue Based-Bilingual Education as best for learners in their first 6 to 8 years of schooling. Currently only Afrikaans and English learners have the benefit of mother tongue education. It is estimated that 90% of primary schools are using mother tongue teaching in the foundation phase.
Justification and links	The Foundation Phase covers a good deal of a child's formative years, and research has shown that in its formative years a child learns most effectively when instruction is provided in its mother tongue.
Key Strategies	<p>Roll- out of the Mother Tongue Bases Bilingual Education (MTBBE) through:</p> <ul style="list-style-type: none"> • Conducting an audit of primary schools using the mother tongue as Language of Learning and Teaching (LoLT) and update EMIS. • Establishment of an inter-departmental committee to drive and support the implementation of the Provincial Language in Education Plan. • Develop and implement a medium to long term information and advocacy strategy to communities, SMTs, SGBs, teachers, EDOs, Subject Advisors and other officials. • Training of teachers, EDOs and Subject Advisors on MTBBE methodologies. • Aligning the MTBBE with the comprehensive provincial strategy to improve Literacy and Numeracy performance (e.g. Foundation For Learning Campaigns, Learner Attainment Improvement Strategy and the Quality Teaching and Learning Campaign) • Ensuring all schools develop an updated language policy • Monitor schools to ensure that progress is made towards their

	<p>transformation targets, taking staffing and budgets into consideration</p> <ul style="list-style-type: none"> • Collaborate with PANSALB and its structures to create terminology for Mathematics and Science concepts lists for use by PASA as well as in assessment and external examinations and in classrooms. • Translation of external question papers (Annual National Assessments; Systemic Evaluation for Grades 3, 6, & 9)
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Strategic Objective 15	
Strategic Objective Statement	To increase the percentage of learners obtaining acceptable learner achievement in Literacy and Numeracy in Grades 3, 6 and 9 to 60% by 2014/15.
Performance Indicator	Percentage of learners in Grades 3, 6, and 9 attaining acceptable achievement in Numeracy and Literacy
Baseline	According to the 2008 baseline only 33% and 30% of Grade 3 learners achieved acceptable outcomes in Numeracy and Literacy respectively. At Grade 6 level 23% of learners achieved acceptable levels of Numeracy while 30% recorded acceptable levels of achievement in Literacy. The Literacy and Numeracy levels for Grade 9 stood at 22% and 40% respectively.
Justification and links	Literacy and Numeracy form the foundation on which all other learning areas build. It is therefore imperative that learners be Literate and Numerate in order to achieve in the other learning areas.
Key Strategies	<ul style="list-style-type: none"> • Training educators on content gap. • Strengthen the implementation and monitoring of the Foundations for Learning Campaign. • Conduct Common Assessments in Languages and Mathematics in Grade 3, 6, and 9. • Provide basic literacy and numeracy resources to foundation and intermediate phase teachers and learners including newspaper supplements and story books. • Train mathematics and language teachers in the GET in areas of needs identified. • Resolve issues of skills development through an integrated HRD strategy, Teacher Education and Teacher Development, DINALEDI projects, upgraded career guidance programme and IQMS. • Ensuring that every learner has a text book for every learning area or subject over the MTEF. • Strengthening SGBs and SMTs on roles and responsibility through the provisioning of capacity building programmes offered to underperforming schools. • Provisioning of libraries/resource centres to schools. • Provisioning of school furniture to needy schools.

Strategic Objective 16	
Strategic Objective Statement	To increase the percentage of Grade 12 learners obtaining a university degree entrance qualification to 38% by 2014/15.
Performance Indicator	Percentage of Grade 12 learners obtaining a university degree entrance qualification.
Baseline	According to the 2009 Grade 12 exam results 13,9% achieved university entrance qualification.
Justification and links	Universities play an important role in the development of a society through the provision of research and the development of new knowledge. Ensuring that learners obtain degree entrance qualification is therefore important to sustain the university sector.
Key Strategies	<ul style="list-style-type: none"> • Ensuring that every learner has a text book and other learning resources for every subject over the MTEF. • Provision of extra-lessons from Grades 10 to 12. • Provision of software for Mathematics and Physical Science. • Providing libraries and media centres to schools. • Training educators on content gap. • Providing teachers with motivational programmes. • Expose Grade 12 learners to Career Guidance EXPOs. • Expose learners to study skills and goal setting. • Provide additional materials in difficult subjects. • Motivating learners through arranging on-the-job training. • Ensure that all Grade 12 learners are aware of pass requirements. • Ensure that Life Orientation is taught and assessed in line with policy.

Strategic Objective 17	
Strategic Objective Statement	To increase the percentage of learners who have mastered the set of Nationally defined competencies at Grade 12.
Performance Indicator	<ol style="list-style-type: none"> 1. Pass rate in Grade 12 2. Pass rate in Grade 12 Mathematics 3. Pass rate in Grade 12 Physical Science
Baseline	The province recorded 51% overall pass rate at Grade 12 in 2009. The pass rates for Mathematics and Physical Science stand at 37,5% and 28,6% respectively.
Justification and links	South Africa is experiencing a shortage of people qualified in the sciences and technology. This can effectively be addressed by improving the pass rates in Mathematics and Physical Science thereby providing more learners who are qualified to pursue a career in the sciences or technology.
Key Strategies	<ul style="list-style-type: none"> • Ensuring that every learner has a text book other learning resources for every subject and over the MTEF. • Providing on-going support to schools by Districts and Circuit offices. • Provisioning of extra-lessons from Grades 10 to 12. • Provisioning of software for Mathematics and Physical Science. • Providing of libraries and media centres to schools. • Monitoring schools on their compliance with school based assessment policy prescripts. • Strengthening the understanding of SGBs and SMTs of under-performing on their roles and responsibility through the provisioning of capacity building programmes. • Training of educators on content gap through optimal utilisation of the Maths and Science Academy. • Resolve issues of skills development through an integrated HRD strategy, Teacher Education and Teacher Development, DINALEDI projects, upgraded career guidance programme and IQMS. • Providing teachers with motivational programmes. • Provide extra study materials to other subjects. • Ensure that Life Orientation is taught and assessed internally in line with the policy.

Strategic Objective 18	
Strategic Objective Statement	To reduce repetition rate and drop-out rate through providing adequate monitoring and support to schools.
Performance Indicator	<ol style="list-style-type: none"> 1. Repetition rates at Grades 1, 4, 7 and 10. 2. Drop-out rate at Grades 1, 7 and 9.
Baseline	According to the learner and school quantitative survey for 2009, the repetition rates stands at 6% for Grades 1 and 4 and 3% and 14% for Grades 7 and 10 respectively. The same source reveals that the drop-out rate is at 20% for Grade 1, 7% for Grade 7 and 6% for Grade 9.
Justification and links	The Constitution states that every child has the right to a quality basic education. Success and optimum achievement can only be attained if learners are constantly and consistently exposed to the roll-out of the curriculum. This can only be done if the learners attend all classes on a daily basis.
Key Strategies	<ul style="list-style-type: none"> • Providing meals through the School Nutrition Programme as well as learner transport and hostel accommodation to needy learners. • Monitoring schools on their compliance to the school based assessment policy prescripts. • Conducting HIV and AIDS advocacy and education campaigns in school communities. • Provision of care and support to vulnerable learners. • Early identification of learners who are academically at risk and the implementation of proper support programmes to address their needs. • Provide career guidance for Grades 9 and 10. • Support Grade 10 learners in choosing subjects and careers. • Arranging co-curricular activities involving Grade 10 learners.

Strategic Goal 5: Improved institutional efficiency through enhanced management systems and integrated service delivery at all organisational levels (National, Provincial, District, Circuit and School).

Strategic Objective 19	
Strategic Objective Statement	To strengthen capacity of all SGBs to govern schools in order to create self-managing and self-renewing schools by 2014/2015.
Performance Indicator	Percentage of schools with unqualified audit reports.
Baseline	37% of schools received an unqualified audit report in the 2008/09 financial year. It is anticipated that the number will rise to 39% by the end of the 2009/10 financial year.
Justification and links	Communities, through the SGBs, play an important role in improving access to and quality of education. By strengthening the capacities of these SGBs, governance of schools will improve and this will ultimately impact on the quality of teaching and learning taking place in that school.
Key Strategies	<ul style="list-style-type: none"> • Continuous and sustained training of SGBs. • Declaring schools as Section 21 schools. • Strengthen capacity of Districts to support SGBs.

Strategic Objective 20	
Strategic Objective Statement	Increase the percentage of teachers assessed through IQMS to 100% by 2010/11.
Performance Indicator	Percentage of educators assessed through IQMS
Baseline	84% of teachers were assessed through IQMS in the 2008/09 financial year
Justification and links	An effective Monitoring and Evaluation System will ensure accountability and development of teachers. This is done through IQMS.
Key Strategies	<ul style="list-style-type: none"> • Implement skills development through an integrated HRD strategy, Teacher Education and Teacher Development.

Strategic Goal 6: Economic, effective, efficient and equitable resourcing within the education system to meet the key educational outcomes and impact (i.e. access to and equity and quality of Education).

Strategic Objective 21	
Strategic Objective Statement	Eradicate all inappropriate structures (including mud and <i>plankskole</i> structures) by 2014/15.
Performance Indicator	Number of inappropriate structures (including mud structures and <i>plankskole</i>) replaced by appropriate structures.
Baseline	According to the 2008 Learner and School Quantitative Survey Report 1 483 schools in the province had one or more inappropriate constructed classrooms. Libode, Lusikisiki and Dutya had the highest number.
Justification and links	Quality teaching and learning takes place in a physically safe environment as well as one which is conducive to an atmosphere of learning.
Key strategies	<ul style="list-style-type: none"> • Implement the School Infrastructure Recovery Plan to intensify eradication of mud structure schools by 2014.

Strategic Objective 22	
Strategic Objective Statement	To increase the percentage of schools with libraries/media centres to 52% by 2014/15.
Performance Indicator	Percentage of schools with resourced libraries/media centres.
Baseline	23% of schools in the province are currently resourced with libraries/media centres.
Justification and links	Modern society relies heavily on various media for the transfer of knowledge and skills. Therefore, libraries/media centres are important resources necessary for the optimum roll-out of the NCS.
Key strategies	<ul style="list-style-type: none"> • Conduct an audit of existing facilities and identify schools without libraries/ media centres • Identify deserving schools and provide them with the necessary resources

Strategic Goal 7: Cohesive and sustainable communities built through co-operation with all stakeholders in Education.

Strategic Objective 23	
Strategic Objective Statement	To reduce the percentage of schools reporting incidences of violence and drugs/substance abuse in public schools to 15% by 2014/15.
Performance Indicator	Percentage of schools reporting incidences of violence.
Baseline	In the 2009 Academic Year 41% of our schools reported incidences of violence and drugs/substance abuse.
Justification and links	A violence free and drug free environment creates a safe and conducive environment for teaching and learning to take place.
Key strategies	<ul style="list-style-type: none"> • Strengthening partnership and communication with sister departments to reinforce measures for fighting crime and violence in schools and for creating safe and caring schools. • Ensure that school premises are secure by providing adequate fencing and access control. • Ensure that all school have a functional Health and Safety Committee in place. • Gradual roll-out of the drug testing training programme to schools.

2.3 Resource Consideration

PROGRAMME 2	Audited				Main approp	Adjusted Approp	Revised Estimates	Medium-term Strategic Framework Estimates										
	2006/07	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13	2013/14	2014/15						
SUBPROGRAMME PAYMENTS (R'000)																		
2.1 Public primary schools	3 592 470	3 839 963	4 467 504	5 232 812	4 834 383	5 585 897	5 754 812	6 249 053	6 553 607	6 608 043	6 938 445							
2.2 Public secondary schools	7 287 709	8 140 323	9 836 856	11 018 230	10 294 137	11 418 420	11 768 895	12 526 043	12 950 127	13 201 958	13 862 055							
2.3 Professional services	43 213	19 787	37 488	34 523	34 523	34 523	27 715	28 919	30 365	41 722	43 808							
2.4 Human resource development	22 454	36 038	57 125	67 438	67 438	67 438	80 286	83 470	87 166	81 503	85 578							
2.5 In-school sport and culture	36 845	42 346	45 071	47 034	47 034	47 034	49 339	51 559	54 137	56 843	59 686							
2.6 Conditional grants	170 156	291 474	562 342	688 992	688 836	688 992	1 149 670	1 336 540	1 456 289	1 459 277	1 532 241							
TOTAL	11 152 847	12 369 931	15 006 386	17 089 030	15 966 352	17 842 304	18 830 716	20 275 583	21 131 691	21 449 349	22 521 816							
PAYMENTS BY ECONOMIC CLASSIFICATION																		
Current payment	10 494 778	11 787 183	13 664 969	15 455 062	14 441 417	16 047 675	16 705 879	17 929 611	18 636 216	19 323 182	20 289 341							
Compensation of employees	9 619 423	10 332 650	11 934 852	13 809 131	12 826 765	14 436 743	14 867 842	15 881 824	16 480 206	17 133 393	17 990 063							
Goods and services	875 355	1 454 533	1 730 117	1 645 931	1 614 652	1 610 932	1 838 037	2 047 787	2 156 010	2 189 790	2 299 279							
Transfers and subsidies	226 017	247 389	661 585	971 985	936 683	1 041 067	1 188 793	1 245 068	1 304 441	1 132 043	1 188 645							
Payments for capital assets	432 052	335 359	679 832	661 983	588 252	753 562	936 044	1 100 904	1 191 034	994 123	1 048 829							
TOTAL ECONOMIC CLASSIFICATION	11 152 847	12 369 931	15 006 386	17 089 030	15 966 352	17 842 304	18 830 716	20 275 583	21 131 691	21 449 348	22 521 815							

2.4 Analysis of Budget Trends

The steady increase in funding for Public Primary and Public Secondary Schools from 2006/07 onwards can mainly be attributed to additional funding allocated for the reduction of the learner: educator ratio, provision of additional teachers and pay progression for educators. Funding for these schools also increases due to the department attempting to satisfy the norms and standards prescribed by the South African Schools Act (SASA) in terms of funding for Section 20 and 21 schools. There is an increase in the conditional grants of R1.078 billion which is mainly in respect of the School Nutrition, PIG, Technical Schools and the EPWP Infrastructure Grant from 2009/10 to 2010/11.

Increases in compensation of employees over the 2010/11 MTEF is less than the inflation increase of 6,5%. Transfer payments have increased by 14,2% from 2009/10 to 2010/11 due to new Section 21 schools and schools funded for the first time at the national norms and standards. Payments for machinery and equipment are budgeted to increase by 71,2% and this is due to the Department having reprioritised the budget so as to improve conditions of service and to fund the shortfalls due to under-budgeting for OSD and ICS.

A number of key projects will continue to be implemented in the 2010/11 financial year and beyond to resource poor schools: the QIDS-UP Programme, the declaration of 5 134 (Quintile 1 – 3) schools as no-fee schools, the compensation of Quintile 4 and 5 schools that have exempted poor learners from the payment of schools fees, ensuring that every learner has a text book for every learning area/subject in the MTSF, the provision of learner transport services, the provision of school furniture, the provision of resources and subsidising hostels. The above-mentioned projects will have to be closely monitored for correct implementation in the 2010/11 financial year and beyond.

The Department has noted with concern the fact that a significant number of schools in the Province are described as dysfunctional. Stabilising these schools is therefore a key focal area for the Department. School Management Teams in these schools will be trained and mentored while educators will be trained to address the content gap. The issue of displaced educators will be addressed to ensure that they are adequately utilized. More support will be provided by Districts to schools that achieved a pass rate lower than 30% in the 2009 academic year. To this end, Circuit Managers, Subject Advisors and Chief Education Specialists will be required to adopt these under-performing schools.

Issues related to skills development through an integrated HRD strategy, involving teacher education, teacher development, DINADELI projects, upgraded career guidance programmes and the implementation of IQMS, will be addressed. The capacity of Districts to support governance in schools will be strengthened, along with a focused drive to bring about effective management at all levels of the system.

An integrated strategy for e-learning, supported by the provision of computers to schools, will be the focus to speed up ICT interventions to institutions. The School Infrastructure Recovery Plan with its

primary focus to intensify the eradication of mud structure schools by 2014 will continue to be rolled out in the 2010/11 financial year and beyond.

The strengthened co-operation of and improved communication with sister departments will pave the way for fighting crime and violence in schools. Inter-departmental collaboration on all initiatives aimed at rural development and poverty alleviation will also be strengthened. The School Nutrition Programme will further be expanded to include learners from quintile 2 secondary schools. Measures will be put in place to ensure that the School Nutrition Programme complies fully with the grant framework in terms of coverage, cost, menu, targeted learners, etc.

The Department was able to fund all quintiles in accordance with the national norms, which will be continued in the MTSF. A redress programme is in place to ensure the effective roll-out of school enrichment programmes and to support the provincial agenda for the 2010 World Cup. Districts and schools will participate in the management and administration of the programme, which will be enhanced through the decentralization of resources and functions, which will be closely monitored and supported.

2.5 Risk Management

Description of the risk	Measures to mitigate its effects
<p>1. Late delivery of Learner Teacher Support Material (LTSM) to schools</p> <p>It will result in the Department not meeting its targets on improving educational outcomes as measured by pass rate.</p>	<p>The department will appoint competent and credible suppliers to deliver LTSM to school.</p>
<p>2. Not Meeting Post provisioning Requirements</p> <p>as a result of not appointing competent employees.</p>	<p>The Department will vet all candidates to ensure that their qualifications and other relevant information are credible.</p>
<p>3. Non-Feeding of Learners in the National School Nutrition Program</p> <p>Inefficiencies in the delivery of this programme will mostly affect orphans and vulnerable children who may not be able to attend school or actively participate in the learning process.</p>	<p>The Department will be vigilant in its monitoring and control activities to ensure that appointed service providers are competent to deliver according to their contractual obligation.</p>
<p>4. Poor Support for the Implementation of Curriculum.</p> <p>This will result in poor quality educational</p>	<p>The Department will implement monitoring controls to ensure that Curriculum implementation is reviewed regularly.</p>

Description of the risk	Measures to mitigate its effects
outcomes at various exist levels. Ultimately this limits learners' opportunities to access further learning and employment opportunities in the future.	
<p>5. Non-compliance with the transfer of conditional grants</p> <p>This may result in the Department transfers funds to incorrect and nonexistent bank accounts.</p>	The department will confirm the validity of the school banking details from the banking institution before the grants can be transferred.
<p>6. The shortage of Mathematics and Science teachers</p> <p>The Province is experiencing a shortage of Mathematics and Physical Science educators thus placing significant limitations on meeting its targets on increasing the number of learners passing in the fields of Mathematics and Physical Science.</p>	<p>The Department will explore various approaches including:</p> <ul style="list-style-type: none"> • Recruitment of foreign teachers, • Video conference and satellite teaching, • Create specialized Mathematics and Physical Science schools, • Establish and optimally utilize the Maths and Science Academy.
<p>7. Poorly defined accountability lines between District and Head Office.</p>	The Department is undergoing an organogram review process which will result in an appropriate service delivery model with clearly defined responsibilities and accountability lines.
<p>8. Summative scores for school-based educators are not reconciling with the educator PGP.</p>	Finalization of the moderation tool at ELRC level.
<p>9. Incapacity of some SGBs hence the inability to implement policies correctly.</p>	Continuous training for all SGBs and also mop-up targeting SGBs elected through bi-elections.
<p>10. Data verification</p> <p>Learner data and routes have not been verified properly because some Districts are merely sampling a few schools.</p>	Learner and route verification will be conducted using the services of independent agents assigned by the Department of Education and Department of Roads and Transport to ensure effective roll-out of the programme.

PROGRAMME 3: INDEPENDENT SCHOOLS SUBSIDIES

3.1 Programme Description

Programme 3 aims to support independent schools in accordance with the South African Schools Act. The programme provides for registration and management of education in independent schools. This includes sub-programme 3.1, Primary Phase and Sub-Programme 3.2, Secondary Phase.

3.2 Strategic Objectives and Performance Indicators

Strategic Goal 4: Improved quality of teaching and learning at all educational institutions to develop them into thriving centres of excellence.

Strategic Objective 24	
Strategic Objective Statement	To increase and sustain improvement in learner achievement from to 100% at grade 12 by 2014/15.
Performance Indicator	Percentage of learners attaining acceptable outcomes in Grade 12.
Baseline	54,6% of learners in independent schools passed Grade 12 in the 2009 academic year.
Justification and links	To ensure that the standard of education offered in home schooling and independent schools is of a high quality standard.
Key strategies	<ul style="list-style-type: none"> • Visit, monitor and evaluate schools on a quarterly basis

Strategic Goal 6: Economic, effective, efficient and equitable resourcing within the education system to meet the key educational outcomes and impact (i.e access to and equity and quality of education)

Strategic Objective 25	
Strategic Objective Statement	To control establishment of schools through implementing stringent norms and standards.
Performance Indicator	Number of independent schools operating legally.
Baseline	160 schools were operating legally in the province in the 2008/09 financial year. It is estimated that the number will rise to 165 by the end of 2009/10 financial year.
Justification and links	To ensure that the standard of education offered in home schooling and independent schools is of a high quality standard.
Key strategies	Control establishment of schools through the implementation of policies

3.3 Resource Considerations

PROGRAMME 3	Audited			Main approp	Adjusted Approp	Revised Estimates	Medium-term Strategic Framework Estimates							
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13	2013/14	2014/15			
SUBPROGRAMME PAYMENTS (R'000)					2009/10									
3.1 Primary phase	14 795	18 633	18 966	21 749	21 507	21 507	33 858	36,130	37 937	26 284	27 598			
3.2 Secondary phase	10 335	16 209	24 551	28 617	28 617	28 617	20 362	20,529	21 555	36 182	37 991			
TOTAL	25 130	34 842	43 517	50 366	50 124	50 124	54 219	56,659	59 492	62 467	65 590			
PAYMENTS BY ECONOMIC CLASSIFICATION														
Current payment	-	-	-	-	-	-	-	-	-	-	-	-		
Compensation of employees	-	-	-	-	-	-	-	-	-	-	-	-		
Goods and services	-	-	-	-	-	-	-	-	-	-	-	-		
Transfers and subsidies	25 130	34 842	43 517	50 366	50 124	50 124	54 219	56,659	59 492	62 467	65 590			
Payments for capital assets	-	-	-	-	-	-	-	-	-	-	-			
TOTAL ECONOMIC CLASSIFICATION	25 130	34 842	43 517	50 366	50 124	50 124	54 219	56,659	59 492	62 467	65 590			

3.4 Analysis of Budget Trends

Independent schools were established to promote levels of excellence in education and these are funded under this programme. Steady growth has been experienced from the 2006/07 to 2009/10 financial years and it is projected to continue in the 2010/11 to 2014/15 MTSF period. The change in the budget allocation (decrease in Secondary School funding), is due to the withdrawal of budget from 19 Secondary Schools who attained less than the provincial average of 50,5% Matric pass rate in 2009. The budget was rechanneled to primary schools within the programme so as to increase the percentage funding of these schools using the PAEPL. In accordance with the programme objective, the Department will ensure that independent schools add value to the education system through a number of activities not limited to monitoring. In addition, the Department will also work to achieve appropriate levels of funding which is in line with the National Norms and Standards.

3.5 Risk Management

Description of the risk and its impact	Measures to mitigate its effects
Funding in line with - National Norms and Standards of School Funding Independent schools have not been funded at 100% due to inadequate budget allocation.	Request a budget increase from Financial Planning.
Staffing norms Monitoring of independent schools is critical. However, lack of dedicated personnel at Provincial and District level remains a challenge.	Population of organogram at both Provincial and District levels.
Poor performance by independent schools Rate of attrition of qualified educators to public schools affects performance in independent schools.	Parity in terms of employment plan in order to minimize the situation.

PROGRAMME 4: PUBLIC SPECIAL SCHOOLS EDUCATION

4.1 Programme Description

Inclusive Education focuses on overcoming barriers to learning in the educational system that prevents learners from meeting the full range of learning outcomes. The focus is on the adaptation of curriculum and environment as well as support systems in the classroom. Another aspect that is particularly geared towards achieving inclusion from the perspective of human rights and social justice is the expansion of provision of support and access to education for learners who are from previously marginalized groups. White Paper 6 provides a framework for transformation and change which aims to ensure increased and improved access to the education and training system for those learners who experience the most severe forms of learning difficulties and are most vulnerable to exclusion. . In order to accomplish these objectives and to enable mainstream education and training to recognize and address the causes and effects of learning difficulties in 'ordinary' classes and lecture halls, the focus will require a transformation and change of the entire education and training system. The programme is structured as follows:

Sub-Programme	Sub-Programme purpose
4.1: Special schools	Includes: all programme 4 goods and services utilised in the schools themselves, or goods, services or payments allocated to special schools e.g. educators provisioned through the post provisioning model and attached to institutions, or school specific funds where these resources are used for education in the Grades R to 12 Phases. (There is no split between primary and secondary Phases and Grade R is included).
4.2: Professional Services	Include: all programme 4 goods and services utilised by educators and learners at schools where those goods and services are not specifically and annually attached to the school, e.g. psychological counselling offered by District Based Support Teams (DBST's). Exclude: programme 4.3 services relating to human resource development and professional services provided by the school, the school itself using its sub-programme 4.1 resources.
4.3: Human Resource Development	Includes: programme 4 goods and services required for in-service training of school based staff, including the services of teacher trainers and distance education required through bursaries offered to educators.
4.4: In-school sport and Culture	Includes: all programme 4 goods and services used by the department to provide sporting and cultural activities in special schools in addition to such activities offered by the school itself. Excludes: sporting and cultural activities which are provided by the school itself using its sub-programme 4.1 resources.

4.2 Strategic Objectives and Performance Indicators

Strategic Goal 1: Access to basic education for all learners regardless of race, gender, disability, geographical location and socio-economic status

Strategic Objective 26	
Strategic Objective Statement	To achieve universal access for disabled children and youths (aged 6 – 18 years) to basic education.
Performance Indicator	Percentage of disabled children aged 6 – 18 enrolled in educational institutions.
Baseline	According to Statistics South Africa, 2007, there are 49 460 disabled children between the ages of 6 and 19 covering all types of disability. 3 463 of these disabled children are enrolled in educational institutions across the Province which translates to 7% of the total population of children with disabilities in the Province.
Justification and links	The Constitution states that <i>every</i> child has the right to a quality basic education. This includes children with disabilities. Special provision has to be made for the various disabilities so that these learners also have access to basic education.
Key strategies	<ul style="list-style-type: none"> • Train DBSTs to be trained in screening learners with barriers to learning as well as inclusive learning programmes. • Train educators in basic sign language and alternative communication strategies (e.g. Braille). • Supply assistive devices to deserving disabled learners. • Provide selected schools with wheelchair access. • Provide teacher assistants to Special and Full-Service Schools. • Resource and operationalise the Bhisho Youth Centre.

4.3 Resource Considerations

PROGRAMME 4	Audited			Main approp	Adjusted Approp	Revised Estimates	Medium-term Strategic Framework Estimates						
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13	2013/14	2014/15		
SUBPROGRAMME PAYMENTS (R'000)					2009/10								
4.1 Schools	247 421	285 085	393 768	496 626	450 816	429, 526	415 143	487 395	511 863	639 435	671 407		
4.2 Professional services	1 229	2 382	5 756	6 551	5 124	5 124	12 044	18 112	19 517	18 942	19 889		
4.3 Human resource development	238	296	342	1 650	650	650	1 439	1 637	1 977	1 993	2 093		
4.4 In-school sport and culture		626	866	1 090	647	647	2 143	2 245	2 357	1 318	1 383		
4.5 Conditional grants	-	-	-	-	-	-	39 908	133 846	140 538	147 565	154 943		
TOTAL	248 888	288 389	400 732	505 917	457 237	435 947	470 677	643 234	676 253	809 255	849 718		
PAYMENTS BY ECONOMIC CLASSIFICATION													
Current payment	159 633	190 602	241 222	307 601	321 158	313 218	323 736	380 245	401 215	393 807	413 497		
Compensation of employees	157 384	186 847	233 982	297 770	314 000	306 060	266 544	319 660	355 742	370 900	389 445		
Goods and services	2 249	3 755	7 240	9 831	7 158	7 158	57 192	60 585	65 473	22 907	24 052		
Transfers and subsidies	51 881	53 849	56 053	69 863	69 126	68 527	60 286	65 167	66 526	96 102	100 907		
Payments for capital assets	37 374	43 938	103 457	128 453	66 953	54 202	86 655	197 822	208 513	319 345	335 312		
TOTAL ECONOMIC CLASSIFICATION	248 888	288 389	400 732	505 917	457 237	435 947	470 677	643 234	676 253	809 255	849 718		

4.4 Analysis of Budget Trends

The department is in the process of converting Special Schools to be Inclusive Centres of Learning, thereby increasing access to Special Schools, particularly to out-of-school youth with disabilities who require high levels of support. Funding for buildings has decreased from the 2009/10 financial year due to the fact that the biggest and most expensive project of the Bisho Youth Care Centre will be finalised in 2009/10. The infrastructure budget will increase steadily over the medium term to cater for the requirements in line with the expansion of inclusive education facilities. More non-teaching and professional staff (therapists) in both Districts and Special Schools are needed while resources to cover assistive devices, equipment and specialised transport for disabled learners for the improvement of quality teaching both in mainstream & Special Schools will be required.

4.5 Risk Management

Description of the risk and its impact	Measures to mitigate its effects
The Risk of not overcoming barriers to learning in the educational system.	Curriculum should be sufficiently well aligned.
The Risk of a lawsuit resulting from injury and/or death of a child due to inefficient safety and care systems.	Special care givers should be appointed and trained in the art and methods of care giving.
The risk of inequality in resource allocation between so-called previously disadvantaged learners and others.	A Special task team should be appointed to monitor the allocation of resources to different community based schools.
The risk of not achieving the objectives as described in the strategic goals.	Care should be taken to ensure that identified strategic goals are measureable.
The risk of litigation resulting from alleged racial profiling.	Proper education to be given to officials involved in the management of public special schools.

PROGRAMME 5: FURTHER EDUCATION AND TRAINING COLLEGES

5.1 Programme Description

Programme 5 aims to provide Further Education and Training (FET) at public FET Colleges in accordance with the Further Education and Training Act no. 16 Of 2006. Programmes offered in the FET Colleges involve the implementation of policies related to the efficiency of FET Colleges in ensuring that teaching and learning take place. The policies support and develop FET Colleges so that they can address the Provincial and National priorities. Programmes offered in the FET Colleges are aligned with the government programmes with the objective of stimulating local, provincial and the country's economy, as well as preparing the youth of this Province for the world of work. The programme is structured as follows:

Sub-Programme	Sub-Programme purpose
5.1: Public Institutions	To provide skills oriented education so as to respond to the skills revolution pronounced by the new administration.
5.2: Youth Colleges	N/A
5.3: Professional Services	To equip college personnel to be able to teach the new curriculum.
5.4: Human Resource Development	To ensure that College lecturers are trained to meet the demands of the new curriculum.
5.5 In-College Sport and Culture	To provide sporting activities in FET Colleges in addition to such activities offered by Colleges themselves.
5.6 Conditional Grants	The aim of this conditional grant is for infrastructure development, compensation of employees and goods and equipment for teaching and learning

5.2 Strategic Objectives and Performance Indicators

Strategic Goal 4: Improved quality of teaching and learning at all educational institutions to develop them into thriving centres of excellence

Strategic Objective 27	
Strategic Objective Statement	To increase the throughput rate in FET Colleges to 70% by 2014/15.
Performance Indicator	Throughput rate for NC:V programmes.
Baseline	The 2009 throughput for FET Colleges is 60%.
Justification and links	This is to ensure that State resources are optimally used. Further, an increased throughput rate will ensure that more skilled people enter the labour market.
Key strategies	<ul style="list-style-type: none"> • Increase throughput rate through quality, responsive and relevant learning programmes in well resourced colleges. • Training of lecturers on effective delivery of the NC:V curriculum. • Provisioning of libraries/resource centres to FET Colleges. • Provisioning of a minimum set of the required equipment for engineering subjects in accordance with <i>Umalusi</i> specifications.

Strategic Objective 28	
Strategic Objective Statement	To increase the percentage of learners placed in learnerships through FET Colleges to enhance experiential learning.
Performance Indicator	Percentage of FET learners placed in learnership programmes.
Baseline	According to 2009 statistics only 10% of FET learners were placed in learnership programmes.
Justification and links	In order to improve the level of skills a learner has when entering the labour market, it is important that they receive practical, on-the-job training.
Key strategies	<ul style="list-style-type: none"> • Promote the participation of learners registered at FET Colleges in learnership programmes. • Mobilizing the business sector to provide placement positions for FET College learners and graduates in their organizations.

Strategic Goal 6: Economic, effective, efficient and equitable resourcing within the education system to meet the key educational outcomes and impact (i.e. access to and equity and quality of education)

Strategic Objective 29	
Strategic Objective Statement	To provide access for youth in FET Colleges through provisioning of adequate infrastructure in line with the niches of colleges.
Performance Indicator	<ol style="list-style-type: none"> 1. Learner classroom ratio. 2. Properly equipped workshops for engineering. 3. Well resourced libraries/media centres.
Baseline	According to 2009 statistics the learner classroom ratio is 1:50, while only 3 colleges have fully equipped workshops for engineering programmes. 5 of the 8 FET Colleges have well resourced libraries/media centres.
Justification and links	In order to improve the level of skill a learner has when entering the labour market, it is important that they are trained in situations which reflect the realities of the job market sector for which they are training.
Key strategies	<ul style="list-style-type: none"> • Establish a college environment that is conducive to effective education, with facilities that are safe, healthy, secure and environmentally appropriate • Provisioning of equipment and libraries/media centres through a resourcing strategy.

Strategic Objective 30	
Strategic Objective Statement	To provide all FET Colleges with the required teaching corps by 2014/15.
Performance Indicator	Percentage of filled funded posts in all FET colleges combined.
Baseline	Only 40% of the funded posts were filled in the 2008/09 financial year. It is assumed that by the end of the 2009/10 financial year this percentage would have risen to 50%.
Justification and links	In order to improve the quality of training received at FET Colleges it is imperative that the learners are taught by people who are properly qualified and trained in their field of expertise.
Key strategies	<ul style="list-style-type: none"> • Ensure that College staff are appropriately trained in the delivery of the NC:V Curriculum

5.3 Resource Considerations

PROGRAMME 5	Audited			Main approp	Adjusted Approp	Revised Estimates	Medium-term Strategic Framework Estimates						
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13	2013/14	2014/15		
SUBPROGRAMME PAYMENTS (R'000)													
5.1 Public institutions	157 366	227 452	291 771	479 998	479 461	465 238	8 000	-	-	-	580 109	609 114	
5.2 Youth colleges	1	-	-	-	-	-	-	-	-	-	-	-	
5.3 Professional services	-	-	-	-	-	-	-	-	-	-	-	-	
5.4 Human resource development	200	205	2 434	956	956	956	-	-	-	-	1 155	1 213	
5.5 In-college sport and culture	3 763	3 944	4 114	4 299	4 299	4 299	-	-	-	-	5 195	5 419	
5.6 Conditional grants	61 000	90 172	115 506	-	-	-	547 208	581 579	610 484	-	-	-	
TOTAL	222 330	321 773	413 825	485 253	484 716	470 493	555 208	581 579	610 484	386 461	415 784		
PAYMENTS BY ECONOMIC CLASSIFICATION													
Current payment	101 225	159 545	197 218	249 276	248 739	225 808	261 490	273 258	286 921	301 266	316 329		
Compensation of employees	96 145	158 820	184 633	241 665	242 878	219 947	253 507	264 914	278 160	295 068	309 671		
Goods and services	5 080	725	12 585	7 611	5 861	5 861	7 984	8 344	8 761	9 199	9 659		
Transfers and subsidies	98 660	136 830	169 365	207 801	207 801	207 548	285 718	308 321	323 563	200 582	210 611		
Payments for capital assets	22 445	25 398	47 242	28 176	28 176	37 137	8 000	-	-	84 612	88 843		
TOTAL ECONOMIC CLASSIFICATION	222 330	321 773	413 825	485 253	484 716	470 493	555 208	581 579	610 484	586 460	615 783		

5.4 Analysis of Budget Trends

Programme 5 aims to provide Further Education and Training (FET) at Public FET colleges in accordance with the Further Education and Training Act no. 16 of 2006. The sector has been identified as the primary site for skills development for the next five years. In addition the sector has also been identified as the key institutions to broaden post school education and training opportunities. Expenditure by the programme experienced exponential growth from the 2006/07 to 2009/10 financial year. This growth is projected to steady over the MTEF period. Growth which is attributed to the implementation of the FET Act, which has necessitated that the Further Education and Training colleges introduce new programmes (National Certificate: Vocational), while still continuing their responsibilities to the currently enrolled learners, until such time as these students complete their courses in terms of the NATED curriculum. In order to offer quality education and skills required, additional properly qualified lecturers have to be appointed. While the new programmes get the first charge to the available budget, the NATED programmes continue to be an existing commitment for the Department until the end of 2009/10. The budget for the FET sector has been shifted from equitable share and has been ring-fenced as a conditional grant so as to prepare for the movement of the sector into Higher Education in the near future.

The FET College Sector Recapitalisation Grant was phased into the equitable share from 2009/10. The target of increasing enrolled students at FET colleges from 6 422 to 83 783 by 2014 has funding implications. The National Department of Education has given the Eastern Cape Province a target of 83 000 learners by 2014. Currently the provincial enrolment stands at 11 400. This calls for a vigorous recruitment campaign which would increase the provincial enrollment by 15 000 per annum to reach the 83 000 target. To achieve this noble vision, there is a need to progressively increase budget to address the following:

- (i) Appointment of 400 additional educators
- (ii) Additional classrooms, libraries, resource centres
- (iii) New hostels
- (iv) Training of new educators on NC:V

5.5 Risk Management

Description of the risk	Measures to mitigate its effects
<p>The allocation for Program 5 in 2009/10 is 485,253- in 2010/11 it is 509,030 and in 2011/12 it is 531,937. Colleges will get R23, 7 million more than 2009/2010 but that is only a 5% increase and not a 13% increase. Again in 2011/2013, Other sections get 9% but Program 5 only 5% again. In 2009/2010 the FET colleges got R485m and in 2010/2011 it is only allocated a 5 % increase to R509m.</p>	<p>13 % increase be effected to allow growth and access to FET Colleges.</p>
<p>Increase in the Capital budget to allow colleges to finish some of the projects that were not finished from the recapitalization project.</p>	<p>Transfer of the capex budget directly to FET colleges for the speedily implementation of infrastructure projects.</p>
<p>Transfer of FET Colleges to the new Department of Higher Education and Training</p>	<p>A Provincial Transitional Task Team has been established with 6 task teams to advise the Mec on the process of managing the transitional period.</p>
<p>The implementation of the occupation specific dispensation for college staff (OSD)</p>	<p>It is envisaged that the current lecturing staff will benefit from from an interim relief package which will bring them on par with the OSD in schools.</p>

PROGRAMME 6: ADULT BASIC EDUCATION AND TRAINING

6.1 Programme Description

To ensure that adults without basic education or basic skills have access to ABET Centres. The skills and learnerships are provided through SETA and the Department of Labour (DoL) and are relevant to the labour market. The programme is divided into two sub-programmes: 6.1 Public Centres and 6.4 Human Resource Development.

6.2 Strategic Objectives and Performance Indicators

Strategic Goal 1: Access to basic education for all learners regardless of race, gender, disability, geographical location and socio-economic status

Strategic Objective 31	
Strategic Objective Statement	To promote and encourage adults in communities to enroll in ABET programmes for self reliance and employability which will culminate in poverty alleviation.
Performance Indicator	Adult literacy rate.
Baseline	There were 1,2m illiterate adults in Province according to the 2001 Census. The PGDP target was to half this number by 2014. The Department has since achieved 298 852 towards this target. Due to lack of data the Department is not able to ascertain the exact status of adult illiteracy in the Province. However, according to the 2007 Community Survey it is estimated that about 15,6% of adults are illiterate.
Justification and links	A literate adult contributes more meaningfully to the local economy and this will also improve their self-image.
Key strategies	<ul style="list-style-type: none">• Advocacy campaigns that will ensure that illiterate adults access PLP Sites and ABET Centres.

Strategic Objective 32	
Strategic Objective Statement	To increase the number of adult learners in order to provide skills relevant to the economy and the labour market.
Performance Indicator	Percentage of ABET Centres in the province benefiting from skills programme and percentage of adult learners placed in learnerships.
Baseline	15% and 20% of learners in ABET centres benefited from the skills programme and learnerships in 2009 academic year respectively.
Justification and links	In order to improve the level of skill an adult has when entering the labour market, it is important that they be trained in situations which reflect the realities of the job market sector for which they are training.
Key strategies	<ul style="list-style-type: none"> • Increase the literacy rate through offering high quality literacy programmes. • Increase the number of ABET centres to benefit from skills programmes. • Increase the number of ABET learners placed in learnerships and skills development programmes.

Strategic Goal 5: Improved institutional efficiency through enhance management systems and integrated service delivery at all organisational levels (National, Provincial, Circuit and schools)

Strategic Objective 33	
Strategic Objective Statement	To promote and sustain effective and efficient financial management and good administration of all ABET Centres.
Performance Indicator	Percentage of ABET Centres receiving unqualified Audit Reports.
Baseline	No baseline information is available for the 2008/09 and 2009/10 financial years due to the fact that audits in these institutions will only be introduced in the 2010/11 financial year.
Justification and links	A well administered and efficiently managed centre will ensure optimal utilisation of State resources.
Key strategies	<ul style="list-style-type: none"> • Monitoring and evaluation of ABET Centres. • Conduct empowerment programmes for Centre Governing Bodies (CGB) and Centre Management Teams (CMT)

6.3 Resource Considerations

PROGRAMME 6	Audited				Main approp	Adjusted Approp	Revised Estimates	Medium-term Strategic Framework Estimates									
	2006/07	2007/08	2008/09					2010/11	2011/12	2012/13	2013/14	2014/15					
SUBPROGRAMME PAYMENTS (R'000)																	
6.1 Public centres	155 697	155 013	153 879	160 252	172 396	210 787	297 687	398 774	329 165	193 673	203 356	-	-	-	-	-	-
6.2 Subsidies to private centres	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.3 Professional services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.4 Human resource development	105	-	-	1 045	1 045	1 045	1 582	1 367	1 695	1,263	1 326	-	-	-	-	-	-
6.5 Conditional grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	155 802	155 013	153 879	161 297	173 441	211 832	299 269	400 411	330 860	194 937	204 684						
PAYMENTS BY ECONOMIC CLASSIFICATION																	
Current payment	154 750	153 731	152 917	161 118	173 441	211 832	299 269	400 411	330 806	89 719	94 204						
Compensation of employees	148 187	143 753	147 823	153 702	167 072	205 463	292 882	393 787	323 819	185 759	195 046						
Goods and services	6 563	9 978	5 094	7 416	6 369	6 369	6 387	6 624	7 041	8 961	9 409						
Transfers and subsidies	72	42															
Payments for capital assets	980	1 240	962	180	-	-	-	-	-	217	228						
TOTAL ECONOMIC CLASSIFICATION	155 802	155 013	153 879	161 297	173 441	211 832	299 269	400 411	330 860	194 936	204 683						

6.4 Analysis of Budget Trends

ABET is a priority programme in the Province as outlined in the PGDP and Integrated Rural Development Strategy. This programme has a clear mandate: that of halving illiteracy by 2014. Literate citizens through ABET will be responsive to the world of work and the labour market. All programmes that are offered in ABET Centres are in line with National and Provincial Policies such as ASGISA, JIPSA, and PGDP. Besides skills and poverty alleviation programmes ABET centres have classes from level 1 to level 4, which is equivalent to grade 9. ABET learners who have completed level 4 MAY proceed to public FET colleges located throughout the province.

The current level of expenditure is consistent with the national policy on Adult Basic Education and Training, and is expected to maintain this trend with the implementation of the proposed ABET Norms and Standards Model. As part of the broader transformation process in the education system, the ABET delivery sub-system is progressively being put in place. The implementation of Norms and Standards for Funding Adult Learning Centres (NSF- ALC) in all ABET centres will see ABET Centres with competent Centre Governing Bodies (CGBs). CGBs will be trained in Financial Management and ABET Centre Administration. Funds will be spent on payment of ABET Educators, on improved conditions of service, purchasing of LTSM for all levels, advocacy and mobilization campaigns of ABET as a poverty alleviation program and educators' development.

6.5 Risk Management

Description of the risk	Measures to mitigate its effects
Inadequate funding for the program is a high risk for the realisation of the strategic objectives.	Goods and Services budget must be increased by 50% in Year 1 thereafter by 10% in the MTEF cycle. Compensation Of Employees must match the predicted increases per annum.
High Dropout rate affecting the ABET programme especially at level 4 / NQF level 1.	The registration of level 4 learners for exit exams should be done closer to the examination and not be treated as if they are Grade 12 candidates.
Inadequate skills programme in ABET curriculum is a major challenge as ABET educators are not trained to train adults.	Skills development to be prioritised taking into consideration the Rural Development Strategic needs together with professional development. Request HRD to allocate budget for skills development to Programme 6 for easy access.
Lack of uniformity of purpose as ABET in the districts offices is operating in isolation without any ownership and co-ordination of ABET activities to the district activities.	Discussions between Chief Directors Vocational Education Services, Curriculum and IDS&G are in progress. This will ensure that the management in the districts can take full responsibility for all ABET activities.
Centre Governing Bodies are not functional; the implementation of Norms and Standards becomes a critical challenge.	Training of Centre Governing Bodies in Financial Management.

PROGRAMME 7: EARLY CHILDHOOD DEVELOPMENT

7.1 Programme Description

The purpose of the programme is to increase admission in ECD as well as to increase participation and success rates in GET especially of learners in rural areas including LSEN and the female learner. The programme is structured as follows:

Sub-Programme	Sub-Programme purpose
7.1: Grade R in Public Schools	To provide access opportunities to Grade R for children through attachment of Grade R classes to Public Ordinary Schools, provisioning of appropriate basic infrastructure, learning resources and stipend to Grade R practitioners.
7.2: Grade R in Community Centres	Provision of resources for Grade R learners and stipend to Grade R practitioners.
7.3: Pre-Grade R	Provision of accredited Level 4 training to Pre Grade R practitioners and resources to Pre Grade R sites.
7.4: Professional Services	Provision of accredited Level 4 & 5 training to Grade R practitioners in Public Ordinary Schools and Community Based Sites.
7.5 Human Resource Development	Provision of skills development to qualified Grade R educators.
7.6 Conditional Grants	To provide Grade R facilities in Public Ordinary Schools in accordance with policy.

7.2 Strategic Objectives and Performance Indicators

Strategic Goal 1: Access to basic education for all learners regardless of race, gender, disability, geographical location and socio-economic status.

Strategic Objective 34	
Strategic Objective Statement	To ensure universal access to Grade R by 2014/15.
Performance Indicator	Grade R enrolment as a percentage of the average enrolment in Grades 1-3 ³ .
Baseline	According to EMIS the 2009 enrolment for Grade R is 154 514 while the average enrolment for Grades 1 – 3 is 190 863. This represent 81% access to Grade R
Justification and links	Evidence suggests that learners who go through Grade R perform better in the higher grades. It is therefore important to ensure access for all 5-year old children to Grade R.
Key strategies	<ul style="list-style-type: none"> • Conduct advocacy programmes to increase the admission of ECD learners, especially in rural areas. • Gradually increase the number of Grade R classes attached to public ordinary schools.

³ A comparison of Grade R enrolment with the population cohort of 5-year olds would be ideal to determine access to Grade R. However, since the current statistics from Statistics South Africa are based on 2008 estimates, the number of children enrolled in our Grade R classes exceeds the estimated number of children aged 5. The Department therefore opted to use 'Grade R enrolment as a percentage of the average enrolment in Grades 1-3' as the measure to assess access to Grade R.

Strategic Goal 4: Improved quality of teaching and learning at all educational institutions to develop them into thriving centres of excellence.

Strategic Objective 35	
Strategic Objective Statement	To ensure all Grade R Practitioners are properly qualified by 2014/15.
Performance Indicator	Percentage of ECD practitioners with at least level 4 qualification (entry requirement).
Baseline	14% of ECD practitioner had at least Level 4 qualification in 2009. It is hoped that this percentage will rise to 26% by the end of 2010.
Justification and links	As Grade R is the foundation of the Foundation Phase, properly qualified practitioners will ensure that quality learners are fed up into Grade 1.
Key strategies	<ul style="list-style-type: none"> • Provide Level 4 and 5 training for Grade R practitioners.

Strategic Objective 36	
Strategic Objective Statement	To decrease the learner educator ration to 30:1 by 2014/15.
Performance Indicator	Learner educator ratio in Grade R.
Baseline	The 2009/10 learner teacher ratio is 40:1
Justification and links	It is important to have smaller classes to allow for more individual attention being given to the learners, thereby improving the quality of teaching and learning.
Key strategies	<ul style="list-style-type: none"> • Employ more trained Grade R practitioners. • Provide the necessary infrastructure in line with the decreased learner: educator ratio.

7.3 Resource Considerations

PROGRAMME 7	Audited			Main approp	Adjusted Approp	Revised Estimates	Medium-term Strategic Framework Estimates						
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13	2013/14	2014/15		
SUBPROGRAMME PAYMENTS (R'000)					2009/10								
7.1 Grade R in public schools	34 987	60 670	214 316	321 015	266 515	261 290	421 877	453 087	466 154	539 148	566 105		
7.2 Grade R in community centres	5 275	6 586	12 065	11 870	11 870	8 370	3 588	3 795	3 985	4 184	4 393		
7.3 Pre-Grade R	4 567	7 360	22 185	23 504	23 504	14 899	57 057	65 765	69 903	91 248	95 810		
7.4 Professional services	1 000	4 180	-	10 000	5 000	5 000	17 004	17 769	18 658	19 591	20 571		
7.5 Human resource development	484	502	542	927	927	927	1 380	1 407	1 438	692	727		
7.6 Conditional grants	-	-	-	-	-	-	27 586	110,345	115 862	121 655	127 737		
TOTAL	46 313	79 298	249 108	367 316	307 816	290 486	528 492	652,168	676 000	776 518	815 344		
PAYMENTS BY ECONOMIC CLASSIFICATION													
Current payment	1 484	70 570	182 155	250 987	250 487	250 487	363 037	391 205	401 239	484 675	508 909		
Compensation of employees	-	64 272	163 198	201 877	206 377	209 877	255 610	278 409	281 829	297 152	312 010		
Goods and services	1 484	6 298	18 958	49 110	44 110	40 610	107 427	112 796	119 409	187 523	196 899		
Transfers and subsidies	44 829	5 898	7 679	5 850	5 850	5 850	15 880	17 133	18 240	23 760	24 948		
Payments for capital assets		2 830	59 274	110 479	51 479	34 149	149 575	243 831	256 522		281 488		
TOTAL ECONOMIC CLASSIFICATION	46 313	79 298	249 108	367 316	307 816	290 486	528 492	652 168	676 000	776 518	815 344		

7.4 Analysis of Budget Trends

The programme focuses on expanding ECD provision and ensuring equitable access and improving the quality of teaching and learning at this learning phase. In the initial stages of implementation, the budget accommodated the gradual roll-out of Grade R and Pre-Grade R with the provision of resources, practitioner stipends and accredited Level 4 training. In the 2008/09 financial year the Programme saw a significant increase in the allocation to Grade R in Public Schools. This was in order to bring the Department in line with the national priority aimed at strengthening pre-Grade 1 education and promoting access for the majority of citizens thereto. The sites identified in participating in the programme have also been increased.

Grade R in Community Centres show a decreasing rate of growth from 2009/10, in line with the national sector strategy to integrate pre-schooling into the formal school sector. It is envisaged that, with the large provision made against buildings and other fixed structures, public schools will have the necessary additional infrastructure facilities to accommodate Grade R and pre-Grade R learners, thereby reducing the need for ECD programmes in community centres. This provision is largely catered for by the increases in the Infrastructure grant in 2010/11 and 2011/12.

In an attempt to achieve universal Grade R by 2010, further increases in budget accommodated increased targets. Projected budget increases from 2010 – 2015 will support and develop a teaching profession that is dedicated to providing education of high quality, as an accelerated rate of Grade R enrolment is envisaged for future years.

7.5 Risk Management

Description of the risk	Measures to mitigate its effects
Lack of access to quality Grade R programmes.	Encourage schools to understand that access to Grade R should be a top priority. Where necessary increased funding should be made available.
Lack of suitable infrastructure to accommodate Grade R learners.	An increase in the budget for the provision of adequate Grade R infrastructure to meet the required ratio of 1:30.
High teacher-learner ratio which is not conducive to effective teaching and learning.	The development and training of more ECD practitioners would have to receive maximum attention so as to reverse the current trend.
Poor quality of accredited Level 4 & 5 training to Grade R practitioners compromises the quality of an effective Grade R programme and prevents further career-pathing to higher levels of achievement in the field.	Higher Educational Institutions should develop a high quality programme specializing in ECD that is easily accessible.

PROGRAMME 8: AUXILIARY AND ASSOCIATED SERVICES

8.1 Programme Description

The purpose of the programme is to cater for other functions not captured under the previous seven programmes. The programme is structured as follows:

Sub-Programme	Sub-Programme purpose
8.1: Payment to SETA	To provide employee HRD in accordance with the Skills Development Act.
8.2: Conditional Grants: HIV and AIDS	The main purpose of the HIV and AIDS programme is to empower and develop the life skills of educators and learners through the curriculum and other schools-based activities which involve learners in a participatory and experiential manner in order to combat HIV and AIDS and to live a safe, balanced and meaningful life. The sub-programme also aims to create a safety net for vulnerable learners who lack access to social services and support.
8.3: Special Projects: Health Promotion in Schools	The main purpose of the programme is to create schools that are characterized as inclusive, healthy and protective for all children, effective with children, and involved with families and communities. The programme also supports educators and the entire school community by creating health promoting schools.
8.4: External Examinations	To provide for quality and credible management, administration and conduct of assessment, examination and certification services.

8.2 Strategic Objectives and Performance Indicators

Strategic Goal 3: The empowerment of all learners to become responsible citizens through equipping them with skills, knowledge and values to contribute positively to the development of both the individual and society.

Strategic Objective 37	
Strategic Objective Statement	To increase the number of schools with functional HIV and AIDS life-skills and Peer Education Programmes.
Performance Indicator	<ol style="list-style-type: none"> 1. Percentage of schools with functional peer education programmes. 2. Percentage of learners reached through peer education programme. 3. Percentage reduction in Learner Pregnancy.
Baseline	<p>By the end of 2010 approximately 2,5% of learners coming from approximately 13% of the public ordinary schools in the Province were reached through peer education programmes.</p> <p>According to EMIS the Province recorded 8 674 pregnancies in our schools in the 2009 academic year. The Department intends to reduce this rate by 10% by the 2014 academic year.</p>
Justification and links	Peer Education programmes are important in order to engender behaviour change for the prevention of sexually transmitted diseases and HIV and AIDS, thus minimising the impact of HIV and AIDS and sexually transmitted diseases in our schools and communities.
Key strategies	<ul style="list-style-type: none"> • Conduct training of teachers in the infusion and integration of HIV and AIDS into and across the curriculum • Conduct training of peer educators. • Conduct continuous research on HIV and AIDS and associated issues in our schools.

Strategic Goal 5: Improved institutional efficiency through enhanced management systems and integrated service delivery at all organizational levels (National, Provincial, District, Circuit and School).

Strategic Objective 38	
Strategic Objective Statement	To ensure that all schools comply with progression and promotion requirements of learners by 2014/15.
Performance Indicator	<ol style="list-style-type: none"> 1. Percentage of GET schools complying with progression and promotion requirements. 2. Percentage of FET schools complying with progression and promotion requirements.
Baseline	55% of GET schools and 75% of FET schools complied with requirements for progression and promotion in the 2009 academic year.
Justification and links	A uniform policy for progression and promotion is necessary to ensure that all learners are treated equally and can transfer from one school to another with the least disruption to their academic career.
Key strategies	<ul style="list-style-type: none"> • Inform schools via circulars of the progression and promotion requirements. • Train EDOs, Subject Advisors and SMTs in the implementation of the progression and promotion requirements. • Monitor the Promotion and Progression of learners from Grades 1 to 11.

Strategic Goal 7: Cohesive and sustainable communities built through co-operation with all stakeholders in Education.

Strategic Objective 39	
Strategic Objective Statement	To increase the number of school communities reached through HIV and AIDS advocacy and education campaigns.
Performance Indicator	Percentage of school communities reached through HIV and AIDS campaigns.
Baseline	By the end of the 2010 the Department would have reached approximately 6% of school communities where teenage pregnancy was above 5%.
Justification and links	Community advocacy programmes are important to minimise the impact of HIV and AIDS in our schools and communities.
Key strategies	<ul style="list-style-type: none"> • Conduct community advocacy and educational campaigns. • Conduct research on the impact of life-skills programmes for learners over the past 5 years.

8.3 Resource Considerations

PROGRAMME 8	Audited			Main approp	Adjusted Approp	Revised Estimates	Medium-term Strategic Framework Estimates						
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13	2013/14	2014/15		
SUBPROGRAMME PAYMENTS (R'000)					2009/10								
8.1 Payments to SETA	6 141	6 448	6 642	8 011	8 011	8 011	10 373	10 751	11 190	9 682	10 166		
8.2 Conditional grant projects	25 981	26 395	29 479	30 168	30 168	30 168	32 189	34 346	35 322	37 581	39 460		
8.3 Special projects	-	3 381	8 890	2 659	2 659	2 659	2 789	2 915	3 061	3 214	3 375		
8.4 External examinations	130 704	155 396	171 956	207 403	197 403	184 537	229 594	240 431	252 809	250 660	263 193		
TOTAL	162 826	191 620	216 967	248 241	238 241	225 375	274 945	288 443	302 381	301 136	316 193		
PAYMENTS BY ECONOMIC CLASSIFICATION													
Current payment	143 193	157 852	189 521	191 346	191 317	191 346	213 293	224 105	234 925	232 374	243 992		
Compensation of employees	48 974	63 692	77 463	84 478	84 478	84 478	84 114	88 667	93 359	102 097	107 202		
Goods and services	94 219	94 160	112 058	106 868	106 839	106 868	129 179	135 438	141 567	130 277	136 791		
Transfers and subsidies	13 433	15 621	20 032	21 596	21 596	21 596	24 623	25 643	26 826	26 100	27 405		
Payments for capital assets	6 200	18 147	7 414	35 299	25 328	12 433	37 029	38 695	40 630	42 662	44 795		
TOTAL ECONOMIC CLASSIFICATION	162 826	191 620	216 967	248 241	238 241	225 375	274 945	288 443	302 381	301 114	316 170		

8.4 Analysis of Budget Trends

Expenditure by the programme experienced a steady growth from 2006/07 to 2009/10. This growth is projected to continue in the 2010 MTEF period and beyond, with expenditure estimated to increase from R225,4 million to R274,9 million, representing an annual increase of 22%. The external examination sub-programme has the added cost pressure of the Grade 3, 6 and 9 marking of specific papers. The majority of the capital funds are required to complete the construction of the examination centre in Zwelitsha. Certain projects (EAP), within special projects, have been re-aligned to Programme 1 (HRD). The Conditional Grant budget under this programme deals with HIV and AIDS at school level. Its emphasis is on reducing new infections among the learners from Grade R to 12 and improving access and support for learners and educators infected and affected by HIV&AIDS. This is achieved by providing access to an appropriate and effective integrated system of prevention, care and support for learners and educators infected and affected by HIV&AIDS. The impact of the program has been the increase of evidence of positive behavior change amongst learners, and increased access to care and support services for orphans and vulnerable children.

The following are the priorities for 2010-2015 as informed by National HIV and AIDS Policy for Learners and Educators in Public Schools; School Health Policy and Implementation Guidelines; the National Policy on Testing for HIV and AIDS (2000); Guidelines for Learner Pregnancies and the recently published National Framework for Quality Education in Rural Areas:

1. In an attempt to provide access to basic education for all learners regardless of socio-economic status from 2010-2015; the program will ensure universal access for orphans and vulnerable learners (OVCs) to education through an appropriate and effective integrated system of care and support.
2. To ensure that all learners are empowered to become responsible citizens through equipping them with skills, knowledge and values; the number of learners reached through Peer Education and life skills programmes will be increased.
3. To improve the quality of teaching and learning; the integration of HIV and AIDS into and across all learning areas through increasing the number of teachers trained in life-skills and providing appropriate HIV and AIDS Life skills LTSM will be facilitated.
4. To build cohesive and sustainable communities through co-operation with all stakeholders in Education in order to reduce the impact of HIV and AIDS on learners, educators and school communities: school communities reached through advocacy and education campaigns will be increased.

8.5 Risk Management

Description of the risk	Measures to mitigate its effects
Inadequate organizational structure design.	Submissions made to review the current organizational structure, use of contract staff and use of overtime where necessary. Facilitate better planning and streamlining activities to reduce pressure and wastage.
High staff turnover.	Constructive and effective use of PMDS to keep the staff motivated and moving up their notches.
Non-compliant physical and IT infrastructure in schools and offices.	The construction of compliant physical infrastructure is provided every financial year to improve Districts' infrastructure for examination purposes.
Examination mode of operation.	Constantly participating in the national disclosure to explore reviewing the administration of examination, such as, exploring using the ICT advances that have been made globally to reduce pressure, high stakes and manual approach to examination and assessment operations.
Inadequate school based assessment implementation model.	Participation in all focused integrated teams that deal with the improvement of school governance and administration issues, whose objective is to improve teaching, learning and assessment in schools.
Setting uniform standards across the system.	The exploration of introducing common papers at various grades of GET and FET band as well as access to and participate in the development of national question papers data bank.
Inability to provide care and support to all OVC. The increase in the number of learners with one or both parents deceased poses a challenge.	Strengthening partnerships with other Departments and Organizations that provide similar interventions.
Budgetary constraint. The peer Educator programme targeted FET schools i.e Grade 10 to 12 and only a limited number of schools can be reached as determined by the availability of budget for the financial year.	Equitable funding sought to supplement the Conditional Grant allocation in order to reach more learners from Grade 7 to 9.

PART C: LINKS TO OTHER PLANS

As stated in the description of the strategic planning process Conditional Grants Plans have been included under this section. Other plans such the Audit intervention Plan, Risk Management Plan and the Human Resource Management and Development Plan are available on request.

Conditional Grants

SNP, HIV & AIDS

1. Grant Profile - Programme 2.6 - School Nutrition Programme

1.1 Grant Goal

To enhance learning capacity and promote access to education.

1.2 Impact

A South Africa in which people have access to long-life which will in turn contribute towards improved quality of life.

1.3 Grant Purpose

To provide one nutritious meal to learners on every school day.

1.4 Grant Note

1.5 Outcomes

Grant outcomes	Outcomes Performance Indicator(s)	Current State (Baseline) per Outcome Indicator	Target Cumulative or Annual	Overall Programme Target				
				Total	2008/09	2009/10	2010/11	2011/12
Enhance learning capacity and improved access to education	Improved school attendance by learners	1 324 256 learners in 2007/08	Cumulative	1 426 900	1 376 617	1 181 584	1 426 900	
Enhance nutrition education through food production knowledge and skills in school communities	Enhanced nutrition through food production knowledge	868 on 2006/07	Cumulative	1 911	1 411	1 611	1 911	
Enhance knowledge in nutrition and promotion of Healthy Lifestyles in school communities	Enhanced knowledge in nutrition and promotion of healthy lifestyles in school communities	No baseline	Cumulative	7 600	6 883	7 508	7 600	
Enhance advocacy strategies for the NSNP	Improved advocacy events and advocacy material	No baseline	Cumulative	10	0	5	10	

Additional baseline comments:

If there is no baseline currently available, an action plan needs to be documented to indicate how the department will obtain this information.

1.6 Outputs

Grant outcomes	Grant outputs	Outputs Performance Indicator	Outputs Baseline per Indicator	Target Cumulative or Quarterly	Annual Business Plan Target as Year 5				
					Total	Q1	Q2	Q3	Q4
Enhance learning capacity and improved access to education.	Nutritious meals served to learners	Number of primary school learners in Q1-3 fed over 194 days	1 007 479 primary school learners fed in 2009/10	Cumulative	1 126 727	1 126 727	1 126 727	1 126 727	1 126 727
		Number of secondary school learners in Q1-2 fed over 194 days	174 105 learners in Q1 secondary schools fed in 2009/10						
		Number of schools complying with food safety standards							
		Number of schools complying with menu							
		Number of schools feeding by 10H00	No baseline						
		Number of food production workshops conducted							
Enhance nutrition education through food production knowledge and skills in school communities	Number of learners trained on food production	Availability of database of newly established food production initiatives	No baseline						
		Trained school communities on food safety							
		Enhanced awareness of the programme amongst communities							
		Enhanced co-operation with sister departments							
Enhance knowledge in nutrition and promotion of Healthy Lifestyles in school communities	Trained school communities on food safety	A variety of advocacy materials and events							
		Number of partners supporting NSNP activities							
Enhance advocacy strategies for the NSNP	Enhanced inter- and intro-departmental and sectoral collaboration/partnership								

If there is no baseline currently available, an action plan needs to be documented to indicate how the department will obtain this information.

Additional baseline comments:

The programme will apply for funding from the Equitable Share to feed Q1-4-5 learners in Grades R-4 and continue feeding learners in standalone ECD sites that have not yet been attached.

2. Activity and resource schedules

Outputs which these activities relate to	Activities to be undertaken in 2010/11	Responsible Person	Human Resources required	Other Resources required	2010/11 Activity Budget	Non-grant Budget Source	Budgetary comments if budget source is other explain
Nutritious meals served to learners	Payment of service providers for primary schools	Programme Manager	Admin personnel at school, District and Head Office	Computers, vehicles, cellphones and 3 G cards	R 353 040 211		973 367 learners in Q1-3 primary schools fed at R1,95 per learner per day over 186 school days
	Payment of service providers for secondary schools	Programme Manager	Admin personnel at school, District and Head Office	Computers, vehicles, cellphones and 3 G cards	R 161 913 316		300 173 learners in Q1-2 secondary schools fed at R2,90 per learner per day over 186 school days
	Payment of Meal Servers	Programme Manager	Admin personnel at school, District and Head Office	Computers, vehicles, telephones	R 51 367 800		7 783 voluntary food handlers paid a stipend of R600.00 per month for 11 months (1 426 900 learners divided by norm ratio of 200 learners : 1 meal server)
	Procurement of gas	Programme Manager	Admin personnel at school, District and Head Office	SCM	R 43 529 943		16,4c per learner per day to be used for the provision of gas
Number of learners trained on food production	Conduct food production workshops	Programme Manager	Admin personnel at school, District and Head Office	DoA officials, Seeds, Seedlings and garden tools	R 500 000		Conduct 23 food production workshops as well as District and Provincial garden competitions
Number of new food production initiatives established	Established 300 new food production initiatives in schools	Programme Manager	Admin personnel at school, District and Head Office	DoA officials, Seeds, Seedlings and garden tools	R 4 000 000		Establish 300 new gardens and three initiatives at R50 000 in each cluster
Trained school communities on food safety	Conduct workshops on food safety	Programme Manager	Admin personnel at school, District and Head Office	DoH officials, VFH	R 945 855		11 823 people catered for at R80.00 per meal for VFHs and SNP educators in 1 day workshops on food preparation and food safety across the Province
Enhanced awareness of the programme amongst communities	Conduct advocacy road shows	Programme Manager	Monitors at District level	Vehicles, computers, cellphones, 3G cards	R 500 000		Develop advocacy material for school communities as well as pay for accommodation and catering for road shows
Nutritious meals served to learners	Conduct monitoring and evaluation of the programme in schools	Programme Manager	Monitors at District level, Head Office and National Office	Vehicles, computers, cellphones, 3G cards	R 10 417 003		Provide car rental as well as procurement of 10 vehicles for monitoring @ R2,5m, payment for contracted monitors in the districts @R6m, provide laptops and 3G cards for monitors as well as provision of S & T and accommodation
	Provide resources for programme implementation	Programme Manager	Admin personnel at District and Head Office	Vehicles, computers, cellphones, 3G cards	R 1 254 200		Procure stationery, rental of photocopiers, telephone bills and fax machines
	Conduct annual grant evaluation	Programme Manager	Admin personnel at District, Head Office and National Office	Vehicles, computers, cellphones, 3G cards	R 250 000		Conduct Provincial and National evaluation of conditional grants
	Procure utensils for Q3 secondary schools	Programme Manager	Admin personnel at Head Office, District and schools as well as SCM, EMIS and Finance	Vehicles, cellphones	R 11 332 000		Preparation budget for procurement of utensils for Q3 secondary schools
	Attend interprovincial meetings, and Treasury meetings	Programme Manager	Managers at Head Office	Accommodation	R 100 000		Attend four SNP interprovincial meetings and two National Treasury meetings
	Payment of service providers for primary schools	Programme Manager	Admin personnel at Head Office, District and schools as well as SCM, EMIS and Finance	Computers, cellphones, vehicles	R 55 623 672		Feeding for the 153 360 learners in Quintile 1-3 schools that are gazetted but are not budgeted for according to the poverty index
	Procure utensils for Q1-3 primary schools	Programme Manager	Admin personnel at Head Office, District and schools as well as SCM, EMIS and Finance	Computers	R 8 162 000		Procurement of utensils for primary schools
				Grand total	R 702 936 000		
				Equitable Share	-		
				Donor	-		
				Other	-		
				Unknown	-		
				TOTAL	R 702 936 000		

Detailed comments:

If the VFH honorarium is calculated at 15c, the minimum stipend of R600 is not met. Then the money for procurement of gas is calculated at 15,5c instead of 20c to make available funds for honorarium and also the fact that some schools in the province prefer using firewood for fuel. The grant framework stipulates that all gazetted primary school learners in Quintiles 1-3 must be fed. The allocation is made according to poverty index which is 60% of the gazetted learners. To avoid depriving legally deserving learners of the benefit, all gazetted learners in targeted primary schools will be fed over 194 days (all school days) instead of 184 school days. Learners will not be fed for the eight (8) days in December when there is no effective teaching and learning in schools and the examinations are completed.

3. Performance and reporting

3.1 Performance Framework

Outcomes	Performance Indicator	Baseline	Overall Programme Target				Total
			2008/09	2009/10	2010/11	2011/12	
Enhance learning capacity and improved access to education	Improved school attendance by learners	1 324 265 learners in 2007/08	1 376 612	1 181 584	1 426 900	0	1 426 900
Enhance nutrition education through food production knowledge and skills in school communities	Enhanced nutrition through food production knowledge and skills in schools	868 on 2006/07	1 411	1 611	1 911	0	1 911
Enhance knowledge in nutrition and promotion of Healthy Lifestyles in school communities	Enhanced knowledge in nutrition and promotion of healthy lifestyles in school communities	No baseline	6 883	7 508	7 600	0	7 600
Enhance advocacy strategies for NSNP	Improved advocacy events and advocacy material	No baseline	0	5	10	0	10
Enhance inter- and intra-departmental and sectoral collaboration/partnership	Collaboration with different partners	5- DWAF, Food Garden Foundation, k Edcon Group (JET), SIGNAL, Local Government	4	6	10	0	10

Outputs	Performance Indicator	Baseline	Annual Business Plan Target				Total
			Q1	Q2	Q3	Q4	
Nutritious meals served to learners	Number of primary school learners in Q1-3 fed over 194 days	1 007 470 primary school learners fed in 2009/10	1 126 727	1 126 727	1 126 727	1 126 727	1 126 727
Nutritious meals served to learners	Number of secondary school learners in Q1-2 fed over 194 days	1 74 105 learners Q1 secondary school learners fed in 2009/10	300 173	300 173	300 173	300 173	300 173
Nutritious meals served to learners	Number of schools complying with food safety standards	0	1 000	2 000	3 000	4 000	4 000
Nutritious meals served to learners	Number of schools complying with menu	0	4 590	4 590	4 590	4 590	4 590
Nutritious meals served to learners	Number of schools feeding by 10h00	No baseline	4 590	4 590	4 590	4 590	4 590
Number of learners trained on food production	Number of food production workshops conducted	0	10	3	10	0	23
Number of new food production initiatives established	Availability of database of newly established food production initiatives	No baseline	0	0	1	0	1

4. Assumptions and Risk

	Assumptions	Risk indicators
Project Goal	All schools submit EMIS returns, thus covering all targeted learners	Some schools omitted from EMIS
Project Purpose	All service providers comply with SLA	Late payment will result in non-delivery of food
Outcomes	With feeding, learners will attend and concentrate more, resulting in improved pass rates	Non-feeding
Outputs	Learners will be served with nutritious meals by 10 o'clock daily	Non-compliance with menu norms and standards
Activities	New structure will be approved and implemented smoothly	Non-approval and/or implementation of new organogram

Risk	Potential adverse impact	Risk level (H/M/L)	Risk Management Strategy	Responsible person
Some schools omitted from EMIS	Under feeding	H	Work closely with provincial EMIS	Programme Manager
Late payment will result in non-delivery of food	Learners not fed	H	Ensure adherence to payment within 30 days	Programme Manager
Non-feeding	Decrease in school attendance	H	Correct ranking of schools to ensure that all deserving learners get food	Programme Manager
Non-compliance with menu norms and standards	Payment for food which learners will refuse to eat	H	Employment of a nutritionist to oversee menu quality	Programme Manager
Non-approval and/or implementation of new organogram	Insufficient human resources for monitoring the programme	H	Appointments to be made as soon as practicable to ensure adequate resources available to cover all districts	Programme Manager

5. Funding

Total Grant Funding 2010/11	Total budget	EC
	R 702 936 000	R 702 936 000

Percentage of total budget: 100%

	Cash flow amount required		EC
	Total budget		
Q1	April	R 49 129 935	R 49 129 935
	May	R 79 363 742	R 79 363 742
	June	R 26 454 581	R 26 454 581
Q2	July	R 52 909 161	R 52 909 161
	August	R 79 363 742	R 79 363 742
	September	R 64 246 839	R 64 246 839
Q3	October	R 75 584 516	R 75 584 516
	November	R 83 142 968	R 83 142 968
	December	-	-
Q4	January	R 34 013 032	R 34 013 032
	February	R 75 584 516	R 75 584 516
	March	R 88 142 968	R 83 142 968
	Total Cash flow	R 702 936 000	R 702 936 000
	Total Grant Funding	R 702 936 000	R 702 936 000
	Difference	0	0

	Cash flow Percentages (%)	
	Total Transfers	EC
Q1	April	7%
	May	11%
	June	4%
Q2	July	8%
	August	11%
	September	9%
Q3	October	11%
	November	12%
	December	0%
Q4	January	5%
	February	11%
	March	12%
	Total Cash flow %	100%

1. Grant Profile - Programme 8.2 HIV & AIDS

1.1 Grant Goal

To provide access to an appropriate and effective integrated system of prevention, care and support for learners, educators and support staff infected and affected by HIV and AIDS.

1.2 Impact

Increased evidence of positive behaviour change amongst learners and educators and increased access to care and support services for orphans and vulnerable children, resulting in higher learner retention.

1.3 Grant Purpose

To provide education and training for School Management Teams, learners, educators and other school support staff to develop, implement and manage Lifeskills education in line with the National Strategic Plan on HIV and AIDS, National Curriculum Statements, Drug and Substance Abuse and Gender Equity policies.

1.4 Grant Note

Each provincial business plan must distribute the allocation similar to the following weightings: Advocacy and Communication 3%, Training and Development 20%, Peer Education 25%, Care and Support 25%, LTSM 10%, Management, Support, Monitoring and Evaluation 7%. Above percentages are given as a guideline and may be deviated from in line with the provincial needs with the approval of the National Accounting Officer. These deviations should be informed by achievements and/or critical challenges relating to the nature of the pandemic.

1.5 Outcomes

Grant outcomes	Outcomes Performance Indicator(s)	Current State (baseline) per Outcome Indicator	Target Cumulative or Annual	Overall Programme Target				
				Total	2008/09	2009/10	2010/11	2011/12
Lifeskills integration in the school curriculum at primary and secondary schools	Quality curricular prevention and school based lifeskills programmes provided in all primary and secondary schools	1 100 Foundation phase educators have been trained in integration of HIV and AIDS into the curriculum	Annual	10 100	1 100	2 000	3 000	4 000
Care and support provided to learners, educators and support staff infected and affected with HIV and AIDS	Implementation of care and support programmes for schools to be sites of retention, safety, protection and care for children and young people	26 096 learners have been supported through the OVC programme	Annual	100 000	10 000	20 000	30 000	40 000
A functional Peer Education Programme in all primary and secondary schools	Reduction in risk behaviour, teenage pregnancy and drug and substance use among the school-going youth	2 855 learners have been trained in Peer Education	Annual	45 000	8 000	10 000	12 000	15 000
Age, learner and language appropriate HIV and AIDS Lifeskills LTSM that is NCS compliant, available in all schools and continuously replenished	Quality curricular prevention and school based lifeskills programmes provided in all primary and secondary schools	15 314 Boardgames for Grade R have been procured	Annual	15 314	15 314			
Raised awareness and advocacy of the HIV and AIDS Lifeskills programme amongst stakeholders in the education sector	Learners, educators and school communities reached through HIV and AIDS advocacy and awareness programmes.	22 532 people have been reached through advocacy programmes	Annual	380 000	50 000	80 000	100 000	150 000
Support, Research, Monitoring and Evaluation of the programme, in line with the Division of Revenue Act	Regular submission of monitoring reports, to evaluate the effectiveness of the curricular intervention programme	100% compliance in the submission of monthly and quarterly reports to national treasury	Cumulative	12	12	12	12	12

If there is no baseline currently available, an action plan needs to be documented to indicate how the department will obtain this information.

Additional baseline comments:

1.6 Outputs

Grant outcomes	Grant outputs	Outputs Performance Indicator	Outputs Baseline per Indicator	Target Cumulative or Quarterly	Annual Business Plan Target as Year 5				
					Total	Q1	Q2	Q3	Q4
Lifeskills integration in the school curriculum at primary and secondary schools	Trained educators in infusion and integration of HIV and AIDS into the curriculum	Number of educators trained in infusing and integrating HIV and AIDS into the curriculum	1 100 Foundation phase educators have been trained in integration of HIV and AIDS into the curriculum	Quarterly	2 000	500	500	500	500
	Schools which have fully infused and integrated HIV and AIDS and Lifeskills into the curriculum	Number of schools which have fully infused and integrated HIV and AIDS and Lifeskills into the curriculum	No baseline	Quarterly	2 000	500	500	500	500
Age, learner and language appropriate HIV and AIDS Lifeskills L'TSM that is NCS compliant, available in all schools and continuously replenished	NCS compliant L'TSM in all public ordinary schools	HIV and AIDS and Lifeskills Learner activity books and Educator guides for foundation and intermediate phase	15 314 Boardgames for grade R have been procured	Quarterly	470 000	120 000	150 000	150 000	50 000
Care and Support provided to learners, educators and support staff infected and affected with HIV and AIDS	Trained educators in Expressive Art Therapy	Number of educators trained in Expressive Art Therapy	1 100 educators and support staff have been trained in Basic Counselling Skills	Quarterly	1 100	250	250	350	250
	Trained caregivers in identification, support and referral of OVCs in schools	Number of caregivers trained in identification, support and referral of OVCs in schools	300 caregivers and 30 cluster managers have been trained	Cumulative	300	300	300	300	300
A functional Peer Education programme in all primary and secondary schools	Efficient system of referral and support for OVC in place	Number of OVC assessing social security services	26 096 learners have been supported through the OVC programme	Quarterly	80 000	20 000	20 000	20 000	20 000
	Schools implementing OVC programme	Number of schools implementing OVC programme	300 schools are implementing the OVC programme	Cumulative	330	330	330	330	330
A functional Peer Education programme in all primary and secondary schools	Trained Health Advisory Communities in policy development and implementation	Number of Health Advisory Committees trained in HIV and AIDS and Health policy development and implementation	200 Health Advisory Committees have been trained	Cumulative	300	300	300	300	300
	Trained Peer Group Trainers in facilitation of the Peer Education programme	Number of Out of School Youth trained in the facilitation of the Peer Education programme	223 Out of School Youth have been trained in the facilitation of the Peer Education programme	Cumulative	223	223	223	223	223
Raised awareness and advocacy of the HIV and AIDS Lifeskills programme amongst stakeholders in the education sector	Trained educators in Peer Education	Number of trained educators in Peer Education	No baseline	Quarterly	800	200	200	200	200
	Trained learners in Peer Education	Number of trained learners in Peer Education	2 855 learners have been trained in Peer Education	Quarterly	10 000	2 500	2 500	2 500	2 500
Support, Research, Monitoring and Evaluation of the programme, in line with the Division of Revenue Act	Schools with functional Peer Education programme	Number of schools with functional Peer Education programme	800 schools have functional Peer Education programmes	Cumulative	800	800	800	800	800
	Increased awareness on HIV and AIDS Lifeskills programme	Number of learners, educators and school communities reached through awareness programmes	22 532 people have been reached through advocacy programmes	Quarterly	80 000	20 000	20 000	20 000	20 000
Support, Research, Monitoring and Evaluation of the programme, in line with the Division of Revenue Act	Regular submission of monitoring reports to evaluate the effectiveness of the curricular intervention programme	100% compliance in the submission of monthly, quarterly and annual reports	9 monthly reports, 3 quarterly and 1 annual evaluation report have been submitted	Cumulative	12	12	12	12	12
	If there is no baseline currently available, an action plan needs to be documented to indicate how the department will obtain this information.								
Additional baseline comments:									

2. Activity and resource schedules

Outputs which these activities relate to	Activities to be undertaken in 2010/11	Responsible Person	Human Resources required	Other Resources required	2010/11 Activity Budget	Non-grant Budget Source	Budgetary comments if budget source is other explain
Trained educators in infusion and integration of HIV and AIDS into the curriculum	Capacity building for District HIV and AIDS co-ordinators	LL Mancunga	CES : Lifeskills and 23 District co-ordinators	Accommodation, Transport, Stationery, Venue and Catering	R 100 000		
Trained educators in infusion and integration of HIV and AIDS into the curriculum	Training of 2 000 intermediate phase educators in infusion and integration of HIV and AIDS into the curriculum and Peer Education	LL Mancunga N Tyamzash	CES : Lifeskills and 23 District co-ordinators	Accommodation, Transport, Stationery, Venue and Catering	R 1 200 000		
Trained educators in infusion and integration of HIV and AIDS into the curriculum	Follow-up mentoring sessions for 2 000 trained educators	LL Mancunga	CES : Lifeskills and 23 District co-ordinators	Accommodation, Transport, Stationery, Venue and Catering	R 50 000		
Schools which have fully infused and integrated HIV and AIDS and Lifeskills into the curriculum	Support and visit to 2 000 schools to monitor implementation	LL Mancunga	CES : Lifeskills and 23 District co-ordinators	Accommodation, Transport, Stationery, Venue and Catering	-		
NCS compliant LTSM in all public ordinary schools	Adaptation and printing of 450 000 Lifeskills material for foundation and intermediate phase	VP Tokwe	CES : Lifeskills and 23 District co-ordinators	Accommodation, Transport, Stationery, Venue and Catering	R 1 500 000		
Trained educators in Expressive Art Theory	Expressive Art Therapy sessions for 1 200 educators in 120 schools	VP Tokwe	CES : Lifeskills and 23 District co-ordinators	Accommodation, Transport, Stationery, Venue and Catering	R 1 500 000		
NCS compliant LTSM in all public ordinary schools	Follow-up 1 day mentoring workshops for 1 200 educators	VP Tokwe	CES : Lifeskills and 23 District co-ordinators	Accommodation, Transport, Stationery, Venue and Catering	R 300 000		
Trained caregivers in identification, support and referral of OVCs in schools	Capacity building and support of 300 caregivers and 30 cluster managers in identification, referral and support of OVCs in schools	ZZ Njotini	CES : Lifeskills and 23 District co-ordinators	Accommodation, Transport, Stationery, Venue and Catering	R 3 000 000		
Efficient system of referral and support for OVC in place	Payment of monthly stipends to 300 caregivers and 30 cluster managers for 12 months	M Xoko	CES : Lifeskills and 23 District co-ordinators	Accommodation, Transport, Stationery, Venue and Catering	R 6 374 000		
Efficient system of referral and support for OVC in place	Monthly District and Provincial OVC Forums	ZZ Njotini M Xoko	CES : Lifeskills and 23 District co-ordinators	Accommodation, Transport, Stationery, Venue and Catering	R 100 000		
Efficient system of referral and support for OVC in place	Care and support to 20 000 OVC in the provision of social protection services	ZZ Njotini M Xoko	CES : Lifeskills and 23 District co-ordinators	Accommodation, Transport, Stationery, Venue and Catering	-		
Schools implementing OVC programme	Monitoring and Support visits to 300 schools implementing OVC programme	ZZ Njotini M Xoko	CES : Lifeskills and 23 District co-ordinators	Accommodation, Transport, Stationery, Venue and Catering	-		
Trained Health Advisory Committees in policy development and implementation	Capacity building and support of 3 000 HAC members from 300 schools	ZZ Njotini M Xoko	CES : Lifeskills and 23 District co-ordinators	Accommodation, Transport, Stationery, Venue and Catering	R 781 428		
Trained Peer Group Trainers in facilitation of the Peer Education programme	Training of 223 Out of School Youth as Peer Group Trainers	J Matshoko N Tyamzash	CES : Lifeskills and 23 District co-ordinators	Accommodation, Transport, Stationery, Venue and Catering	R 300 000		
Trained educators in Peer Education	Training of 800 educators in Peer education	J Matshoko N Tyamzash	CES : Lifeskills and 23 District co-ordinators	Accommodation, Transport, Stationery, Venue and Catering	R 800 000		
Trained learners in Peer Education	Training of 10 000 learners in Peer Education	J Matshoko N Tyamzash	CES : Lifeskills and 23 District co-ordinators	Accommodation, Transport, Stationery, Venue and Catering	R 1 400 000		
Schools with functional Peer Education programme	Support and visits to 800 schools to monitor implementation of Peer Education programme and payment of stipends to 223 PGTs	J Matshoko N Tyamzash	CES : Lifeskills and 23 District co-ordinators	Accommodation, Transport, Stationery, Venue and Catering	R 5 616 000		
Increased awareness on HIV and AIDS Lifeskills programme	HIV and AIDS awareness and advocacy activities by districts to reach 80 000 school communities	SO Loni P Vena	CES : Lifeskills and 23 District co-ordinators	Accommodation, Transport, Stationery, Venue and Catering	R 1 800 000		
	Hosting of 7 th Annual Youth Conference for 1 000 delegates	P Vena	CES : Lifeskills and 23 District co-ordinators	Accommodation, Transport, Stationery, Venue and Catering	R 2 000 000		
	Hosting of 3 rd Annual OVC Conference for 700 delegates	ZZ Njotini M Xoko	CES : Lifeskills and 23 District co-ordinators	Accommodation, Transport, Stationery, Venue and Catering	R 1 800 000		
	Industrial Theatre sessions for 50 000 learners in 200 schools	LL Mancunga N Tyamzash	CES : Lifeskills and 23 District co-ordinators	Laptops, Data Projectors, DVDs, information booklets, Soulicity magazines, stationery, accommodation, transport	R 500 000		
Regular submission of monitoring reports to evaluate the effectiveness of the curricular intervention programme	Support for Provincial World AIDS Day hosted by ECAC	P Vena	CES : Lifeskills and 23 District co-ordinators	Accommodation, Transport, Stationery, Venue and Catering	R 50 000		
	Completion and submission of 12 monthly, 4 quarterly and 1 annual reports	ZZ Njotini VP Tokwe	CES : Lifeskills and 23 District co-ordinators	Accommodation, Transport, Stationery, Venue and Catering	-		
	Conduct Annual performance visits to 30 schools	ZZ Njotini VP Tokwe	CES : Lifeskills and 23 District co-ordinators	Accommodation, Transport, Stationery, Venue and Catering	R 50 000		
	Conduct 4 quarterly meetings with District HIV and AIDS co-ordinators	ED Fray	CES : Lifeskills and 23 District co-ordinators	Accommodation, Transport, Stationery, Venue and Catering	-		

Outputs which these activities relate to	Activities to be undertaken in 2010/11	Responsible Person	Human Resources required	Other Resources required	2010/11 Activity Budget	Non-grant Budget Source	Budgetary comments if budget source is other explain
Regular submission of monitoring reports to evaluate the effectiveness of the curricular intervention programme	Lease of 26 vehicles for monitoring and support of HIV and AIDS Lifeskills Programme	ED Fray	Admin Officer and Admin Clerk	Accommodation, Transport, Stationery, Venue and Catering	R 1 700 000		
	Commission an Impact Study on the HIV and AIDS Lifeskills programmes of ECDoE over the past 5 years	ED Fray	CES : Lifeskills and 23 District co-ordinators	Reports of previous financial years, Business Plans of previous financial years, Baseline studies in completed projects	R 300 000		
	Procurement of stationery, fax and duplication machine hire, replacement of computers and printers for officials	ED Fray	Admin Office and Admin Clerk	Accommodation, Transport, Stationery, Venue and Catering	R 289 116		
	Procurement of laptops and data projectors for 23 district officials		CES : Lifeskills	None	R 300 000		
	Employment of a researcher for the Lifeskills HIV and AIDS programme	ED Fray	CES : Lifeskills	None	R 378 456		
					Grand total		
					Equitable Share		
					Donor		
					Other		
					Unknown		
					TOTAL		
					<u>R 32 189 000</u>		
					-		
					-		
					-		
					-		
					<u>R 32 189 000</u>		

Detailed comments:

3. Performance and reporting

3.1 Performance Framework

Outcomes	Performance Indicator	Baseline	Overall Programme Target				Total
			2008/09	2009/10	2010/11	2011/12	
Lifeskills integration in the school curriculum at primary and secondary schools	Quality curricular prevention and school based lifeskills programmes provided in all primary and secondary schools	1 100 Foundation Phase educators have been trained in integration of HIV and AIDS into the curriculum.	1 100	2 000	3 000	4 000	10 100
Care and support provided to learners, educators and support staff infected and affected with HIV and AIDS	Implementation of care and support programmes for schools to be sites of retention, safety, protection and care for children and young people	26 096 learners have been supported through the OVC programme	10 000	20 000	30 000	40 000	100 000
A functional Peer Education programme in all primary and secondary schools	Reduction in risk behaviour, teenage pregnancy and drug and substance use among the school going youth	2 855 learners have been trained in Peer Education	8 000	10 000	12 000	15 000	45 000
Age, learner and language appropriate HIV and AIDS Lifeskills L1SM that is NCS compliant, available in all schools and continuously replenished	Quality curricular prevention and school based lifeskills programmes provided in all primary and secondary schools	15 314 Boardgames for Grade 5 have been procured	15 314	0	0	0	15 314
Raised awareness and advocacy of the HIV and AIDS Lifeskills programme amongst stakeholders in the education sector	Learners, educators and school communities reached through HIV and AIDS advocacy and awareness programmes	22 532 people have been reached through advocacy programmes	50 000	80 000	100 000	150 000	380 000
Support research, monitoring and evaluation of the programme, in line with the Division of Revenue Act	Regular submission of monitoring reports, to evaluate the effectiveness of the curricular intervention programme	100% compliance in the submission of monthly and quarterly reports to national treasury	12	12	12	12	12

Outputs	Performance Indicator	Baseline	Annual Business Plan Target				Total
			Q1	Q2	Q3	Q4	
Trained educators in infusion and integration of HIV and AIDS into the curriculum	Number of educators trained in infusing and integrating HIV and AIDS into the curriculum	1 100 Foundation Phase educators have been trained in integration of HIV and AIDS into the curriculum	500	500	500	500	2 000
Schools which have fully infused and integrated HIV and AIDS and Lifeskills into the curriculum	Number of schools which have fully infused and integrated HIV and AIDS and Lifeskills into the curriculum	No baseline	500	500	500	500	2 000
NCS compliant L1SM in all public ordinary schools	HIV and AIDS and Lifeskills learner activity books and educator guides for foundation and intermediate phases	15 314 boardgames for Grade R have been procured	120 000	150 000	150 000	50 000	470 000
Trained educators in Expressive Art Therapy	Number of educators trained in Expressive Art Therapy	1 100 educators and support staff have been trained in Basic Counselling Skills	250	250	350	250	1 100
Trained caregivers in identification, support and referral of OVCs in schools	Number of caregivers trained in identification, support and referral of OVCs in schools	300 caregivers and 30 cluster managers have been trained	300	300	0	300	300
Efficient system of referral and support for OVC in place	Number of OVC assessing social security services	26 096 learners have been supported through the OVC programme	20 000	20 000	20 000	20 000	80 000
Schools implementing OVC programme	Number of schools implementing OVC programme	300 schools are implementing the OVC programme	330	330	330	330	330
Trained Health Advisory Committees in policy development and implementation	Number of Health Advisory Committees trained in HIV and AIDS and Health policy development and implementation	200 Health Advisory Committees have been trained	300	300	300	300	300
Trained Peer Group Trainers in facilitation of the Peer Education programme	Number of Out of School Youth trained in the facilitation of the Peer Education programme	223 Out of School Youth have been trained in the facilitation of the Peer Education programme	223	223	223	223	223
Trained educators in Peer Education	Number of trained educators in Peer Education	No baseline	200	200	200	200	800
Trained learners in Peer Education	Number of trained learners in Peer Education	1 855 learners have been trained in Peer Education	2 500	2 500	2 500	2 500	10 000
Schools with functional Peer Education programme	Number of schools with functional Peer Education programme	800 schools have functional Peer Education programmes	800	800	800	800	800
Increased awareness on HIV and AIDS Lifeskills programme	Number of learners, educators and school communities reached through awareness programmes	22 532 people have been reached through advocacy programmes	20 000	20 000	20 000	20 000	80 000
Regular submission of monitoring reports to evaluate the effectiveness of the curricular intervention programme	100% compliance in the submission of monthly, quarterly and annual reports	9 monthly reports, 3 quarterly and 1 annual and evaluation report have been submitted	12	12	12	12	12

4. Funding

Total Grant Funding 2010/11	Total budget	EC
	R 32 189 000	R 32 189 000
	Percentage of total budget: 100%	

	Cash flow amount required		
	Total budget	EC	
Q1			
April	R 8 047 250	R 8 047 250	
May	-	-	
June	-	-	
Q2			
July	R 8 047 250	R 8 047 250	
August	-	-	
September	-	-	
Q3			
October	R 8 047 250	R 8 047 250	
November	-	-	
December	-	-	
Q4			
January	R 8 047 250	R 8 047 250	
February	-	-	
March	-	-	
Total Cash flow	R 32 189 000	R 32 189 000	
Total Grant Funding	R 32 189 000	R 32 189 000	0
Difference	0	0	0

	Cash flow Percentages (%)		
	Total Transfers	EC	
Q1			
April	25%	25%	
May	0%	0%	
June	0%	0%	
Q2			
July	25%	25%	
August	0%	0%	
September	0%	0%	
Q3			
October	25%	25%	
November	0%	0%	
December	0%	0%	
Q4			
January	25%	25%	
February	0%	0%	
March	0%	0%	
Total Cash flow %	100%	100%	