



KwaZulu-Natal Department of Education

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kzn education

Department:
Education
KWAZULU-NATAL



I have pleasure in presenting the Annual Performance Plan 2011/12 of the KwaZulu-Natal Department of Education to the Speaker of KwaZulu-Natal Legislature: The Honourable Neliswa P. Nkonyeni, MPL.

Mr E.S. Mchunu
MEC for Education

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KwaZulu-Natal

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Education under the guidance of the Honourable MEC for Education, Mr. E.S. Mchunu.
- Was prepared in line with the current Strategic Plan of the KwaZulu-Natal Department of Education.
- Accurately reflects the performance targets which the KwaZulu-Natal Department of Education will endeavour to achieve given the resources made available in the budget for the 2011/12 budget year.

Dr. S.Z. Mbokezi
Acting Superintendent-General
Accounting Officer

Signature: _____



Approved by:

The Honourable
Mr E.S. Mchunu, MPL

MEC for Education
KwaZulu-Natal
Executive Authority

Signature: _____



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A. Vision

A well educated, skilled and highly developed citizenry



B. Mission

**To provide equitable access to quality education
for the people of KwaZulu-Natal**

C. Values

The KwaZulu-Natal Department of Education adheres to the following values:

(i) Honesty

Displaying honesty in service, as well as intolerance to fraud, corruption, nepotism and maladministration.

(ii) Caring

Discharging our duties with kindness and generosity, and being mindful of the circumstances of other people, their needs and special requirements

(iii) Empathy

Sharing one another's emotions and feelings.

(iv) Professionalism

Demonstrating the highest standard of our profession and exceptional conduct of our professionals.

(v) Integrity

Integrity is ensuring consistency of actions and conduct with the highest ethical and moral conduct.

(vi) Fairness

Treating all people in a manner that is fair and just.

(vii) Excellence

Maintaining high standards of performance and professionalism by aiming for excellence in everything we do.

(viii) Teamwork

Establishing and maintaining shared goals, and working together towards improving service delivery.

D. LEGISLATIVE AND OTHER MANDATES

The information on Legislative and other Mandates is captured in the Strategic Plan 2010/11 TO 2014/15. Amendments to this section are captured in Point 2: Revisions to Legislative and other Mandates.

E. FOREWORD BY MEMBER OF THE EXECUTIVE COUNCIL (MEC)

The Department is in its 2nd year since its inauguration of the Strategic Plan 2010/11 to 2014/15. As the Department implements its Strategic Plan through the Annual Performance Plan, the attention will continue to be on government medium term strategic priorities with the highlight being on strengthening implementation strategies to have a desired effect in schools.

This Annual Performance Plan will thus indicate how the identified challenges will be addressed and elucidate on the department's programme of action to achieve the desired outcomes in education. The KwaZulu-Natal Department of Education has through its vision, of a well educated, skilled and highly developed citizenry, broadly outlined the kind of future that we must strive to create in the province. The department is however aware that central to the realisation of this future, is a requirement to discharge educational services in an efficient and effective manner. To this end, quality basic education as a scale upon which educational services of the department are measured will indicate the extent to which the department is closer to achieving the envisioned citizenry by the education department.

A much greater focus on effective service delivery by government, as we know now, has resulted in the education sector being particularly tasked with achieving an outcome of quality basic education. The outcomes based approach has introduced a radically new approach in the operations of the department, i.e. a much focus on actual results in schools and other education institutions rather than the inputs and programmes. Specific provincial targets arising from the quality basic education outcome have been set in collaboration with Department of Basic Education; these targets are specified in section B of this document.

The particular areas of focus, in line with the outcomes approach, that the department will emphasize improvement will be on numeracy, reading, writing, languages, grade 12 pass rate, the number of Bachelor passes, the number of learners passing Mathematics, number of learners passing Physical science, ensure that access to quality public education is broadened and an improvement in processes leading to outputs. The Annual National Assessment (ANA) will form the cornerstone from which improvements in numeracy, reading, writing, languages and mathematics are founded. It is expected that educators, subject advisors, parents and all stakeholders alike will use the results from ANA to improve their understanding of what the learners can and/or cannot do at a particular stage or grade based on empirical evidence from ANA and other assessment results.

In order to ensure that the department delivers a successful campaign for quality basic education with all learners, teachers, parents, communities and stakeholders, the department will work towards disaggregating the provincial output targets to districts and schools. By disaggregating

output targets to schools, the department signals a move to synergise the various performance management systems across levels and correlation between system performance and outcomes.

The programme for quality basic education will be integrated in all structures and forums where the department interacts with stakeholders. To support learner participation and success, the KwaZulu-Natal Department of Education will require all stakeholders to commit to a programme to ensure, among other things, educator and learner absenteeism is reduced; school management teams (SMTs) complete and implement school timetables in the shortest possible times to ensure that effective teaching and learning commence on the first hour of the first day of the school term, educators prepare for classes in a manner that can be expected of dedicated professional educators; whilst parents should register learners in schools timeously, attend the required school functions and foster a climate of respect for education, schools and educators. On the other hand, support to schools by districts and head office based staff must comply with their administrative and professional responsibilities to ensure that schools and learners are not disadvantaged.

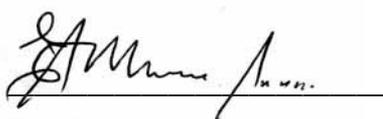
Meanwhile the department will continue to look at various options for a post provisioning model that will ensure the stabilisation of the movement of educators; a human resource plan to address the uneven distribution of qualified educators, decrease in the number of educators in some districts, ageing workforce, the shrinking of the reserve pool, race, gender imbalances and high resignations across all levels of the profession.

The department plans to make its contribution in the creation of public works job opportunities by ensuring further implementation of public works programmes through literacy projects, school maintenance and Early Childhood Development (ECD) programmes. About 1 000 (ECD) job opportunities will be created in the financial year 2011/12. The period 2011/12 will lay the foundations for these improvements. In the period 2014-2019 the province's children will reap the fruits of a system that has been designed and managed to deliver on the targets set.

Every decision taken in relation to education in the KwaZulu-Natal Department of Education will be informed by the need to attain the learner achievement outcomes stated. A diversified curriculum will be offered after primary school to ensure that learners are provided with appropriate opportunities to develop their skills and knowledge.

There is no quick fix when it comes to improving the quality of education provided in the KwaZulu-Natal Department of Education.

It is only through a sustained, focused and systematic approach that we will achieve the stated targets.



The Honourable
Mr. E.S. Mchunu, MP
MEC for Education in KwaZulu-Natal

F. INTRODUCTION BY THE ACTING SUPERINTENDENT GENERAL

For many decades education with seemingly insurmountable challenges has captured the public spotlight. Ideally, education serves as a critical role for society by cultivating future generations who will be able to express their individuality and creativity, thus improving society as a whole.

Whilst raising the bar in performance targets remains a fundamental deal against which the Department measures its performance, the real test should be the improvement of the lives of the people in line with our vision, that of a well educated, skilled and highly developed citizenry.

However, this vision is often lost underneath the pursuit to raise test scores as the main indicators of improvement of the education system. What requires to be addressed are the low scores of students, especially disadvantaged ones in collaboration with a focus on major national ills that impact on society which require a change of behaviour through learning which require instilling in schools and other educational institutions.

Systemic Evaluation tests in literacy and numeracy indicate that an average of 62% of grade 3 and grade 6 learners do not have a basic level of literacy and numeracy proficiency. Grade 12 results have declined to an all time low of 57% countrywide in 12 years. Institutions of higher learning have expressed concerns about the inadequate number of matric passes and the poor quality of matric passes produced each year. The concerns shared by Higher Education Institutions (HEI) are corroborated by a glaring reality that thousands of Grade 12 learners who have exited our education system have neither been fully absorbed by our country's economy nor Higher Education Institutions.

Today, the trends of globalization and technological changes that have transformed the workplace have given education reform a strong impetus in order to create an education system that will work in a new world. For close to a century, people were accustomed to obtaining a well-paid professional job once they completed their high school and tertiary education. However, with the restructuring of the economy, even professionals such as lawyers, engineers and doctors struggle to acquire and hold onto their jobs. These realities send a clear signal that the traditional school system of education needs to be changed in order to move in synch with the times.

To this end, the outcomes based goals through which the Department will focus its efforts in the achievement of Millennium Development Goals, Education for All campaign and Schooling 2025 are the cornerstone in our development trajectory.

The view that a solid foundation is paramount in education is now finding expression in key deliverables within the Department. As such, one of the priorities of the Department is to improve learner performance, particularly in primary schools.

Annual National Assessments will be used to gauge how the system is performing against the attainment targets. As part of the Government programme of action, National Assessments are conducted in Grade 1 to Grade 6 and Grade 9. The Department has set high measurable targets for learner attainment which serve as performance milestones. In 2011/12 the Department will target that;

all grade 3 learners attain a 47% minimum pass in literacy in 2011 and a minimum pass of 62% in 2014. all grade 3 learners attain a 48% minimum pass in numeracy in 2011 and a minimum pass of 63% in 2014

all grade 6 learners attain a 50% minimum pass in languages in 2011 and a minimum pass of 65% in 2014

all grade 6 learners attain a 42% minimum pass in mathematics in 2011 and a minimum pass of 66% in 2014

all grade 6 learners attain a 50% minimum pass in science in 2011 and a minimum pass of 65% in 2014

all grade 9 learners attain a 50% minimum pass in languages in 2011 and a minimum pass of 65% in 2014

all grade 9 learners attain a 45% minimum pass in mathematics in 2011 and a minimum pass of 60% in 2014

all schools with grade 12 attain a minimum pass rate of 80% in 2011 and a minimum pass rate of 90% in 2014

a target of 37 094 entrants are envisaged to pass mathematics in 2011 academic year.

a target of 26 947 entrants are envisaged to pass physical science in 2011 academic year.

In anticipation of the reviewed organisational structure being approved by the Department of Public Service and Administration, greater focus is being placed on district functionality. The Department is stepping-up the provision of office accommodation, particularly at head office and at district level. The decentralisation has necessitated the updating of Information Technology to improve compatibility between various systems. The Department intends to migrate to Active Directory to improve service delivery. Plans are in place for the large scale roll-out of e-mail to schools and the formulation of a Master Systems Plan.

The Department is committed to eradicating adult illiteracy in the Province. It has been implementing the Masifundisane Adult Literacy campaign since 2006. This is a less formal approach to dealing with illiteracy in the Province. In order to increase access to the programme, teaching and learning programmes were developed in Se-Sotho in addition to programmes in isiZulu, isiXhosa and Braille that were developed in 2008/09. In 2010/11 the Department hopes to vigorously reduce the balance of the estimated 1.2 million illiterate adults that remain in the Province.

Reducing the incidences of HIV/AIDS in the Province remains a top priority of the Department. In an endeavour to reduce the high prevalence of Orphans and Vulnerable Children (OVCs) the Department, in collaboration with municipalities, will target schools with the highest prevalence of OVCs. Learners identified will be provided with direct services such as nutrition, uniforms, etc. depending on their needs. More funding will be required to combat the rising prevalence of OVCs.

The implementation of the multi-term agreement, which is aimed at reducing the termination and re-appointment of temporary teachers, limiting movement between schools and creating stability in the staffing of schools, commenced in the 2008/09 Financial Year. For the 2011/12 financial year the multi-term agreement will enter its second year of implementation. It will be implemented in the 2011 academic year.

The provisioning of Infrastructure has shown a marked improvement in 2010/11. Over and above the provision of water and sanitation towards the realisation of the Millennium Development Goals, the Department will focus on the provision of classrooms, fencing, media centres,

administration buildings and sports fields to a limited degree in 2010/11 academic year. The challenges experienced through the slow delivery by some implementing agencies have led to the Department seeking new partners to assist with infrastructure delivery. Infrastructure delivery continues to be a challenge and the Department aims to focus on this issue in the new financial year.

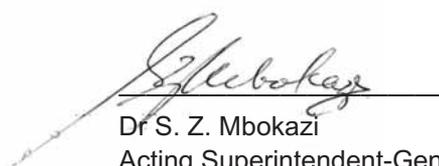
Mainstreaming Inclusive Education is gaining momentum in the Province. The Department will continue with the implementation of its Inclusive Education strategy (White Paper 6) over the 20 year period. Various forms of this strategy have been piloted in the Pinetown, Empangeni, Vryheid, as well as, the Port Shepstone District. The rollout to the rest of the Province will also continue throughout the MTEF. This Financial Year, the Department will further strengthen capacity of special schools, and upgrade schools that are in physical neglect. Transport will be provided to special schools that have inadequate or no transport at all.

The National School Nutrition Programme (NSNP) has been expanded to cover all primary schools in Quintiles 1 to 3, and Quintile 1 in secondary schools. There will also be an increase in the value of feeding per learner per day to ensure sustained nutritional value, and meals will be provided on 195 school days. Greater effort needs to be put to ensure that unused land in schools is utilised to establish school vegetable gardens to sustain our NSNP. The aim must be to establish vegetable gardens in at least 2 819 NSNP schools, with 74, 5% of learners receiving meals. The Copenhagen Climate Change Summit in December 2009 has highlighted a growing concern in the world about the preservation, protection and enhancement of environmental assets. In line with our government priority to protect and enhance our environmental assets and natural resources, the Department will double its efforts in enhancing sustainable resource management through participation in the million trees project and the establishment of environmental committees in at least four thousand (4 000) of our schools. All our schools should embark on campaigns against littering which should also be demonstrated by an increased number of schools that are participating in the eco-schools programme.

Access to education and success in our education institutions remains a priority of the Department. The Province has opted for the pursuance of the approach whereby the Provincial Department of Transport, with the use of an Implementing Agent will, from 2011/12, commence with the provisioning of learner transport as part of an integrated public transportation programme and the Department of Education will provide planning data and report quarterly on the programme. In this regard learner transport needs have been determined at various districts based largely on the distance traveled. However, until these two processes have merged, the Department of Education will maintain the current provision.

I wish to close with the words of Alfred Tennyson: "...but Hope smiles from the threshold of the year to come whispering: It will be happier..."

The solid foundations confirmed by three consecutive unqualified audits, steady progress in learner attainment, sound infrastructure delivery, broadened access to quality basic education are indications that we stand committed to providing leadership and guidance in channelling education reach its full potential. This plan is a commitment that, indeed it will be better.



Dr S. Z. Mbokazi

Acting Superintendent-General for Education
KwaZulu-Natal

G. ABOUT THIS DOCUMENT

The Annual Performance Plan of the KwaZulu-Natal Department of Education explains the plans for education of the Provincial Government for the coming three years, with a special focus on what will happen during the financial year starting in April 2011 and ending in March of 2012. This document amongst other things also provides much information about the current situation in education: what the major challenges are what government's programmes are expanding, and such related issues

The Annual Performance Plan is a subset of the five-year strategic plan and of the KZNDoe strategic focus for implementation in the current financial year. The document adheres to the minimum treasury regulations as set out in the national treasury guidelines. There has been agreement at a national level between National Treasury and the Department of Basic Education that the non-financial performance should be captured in a set of "education sector" templates.

Education funding is split according to eight (8) programmes. Each programme is distinguished by national sub-programmes which are registered at the beginning of each programme with a brief explanation on the purpose of the programme.

Nationally-defined Statistical Tables (ST) are numbered according to the relevant programme. Each ST has a set of financial indicators followed by a series of data lines headed "Efficiency Statistics". This data informs national planning, monitoring and evaluation, as well as providing benchmarks. Specific information is reported on a quarterly basis.

The main cost-drivers in education, viz teachers, learners and infrastructure and redress are provided. In each programme the educator and non-educator numbers as well as enrolment numbers are listed. In Part A the statistics are for the sector as a whole and then they are disaggregated for each subset i.e. Head Office (includes districts), all schools - Primary, Secondary, Independent, Special Education, FET Colleges, Adult Education, Early Childhood Education, as well as Auxiliary Services.

PART A: STRATEGIC OVERVIEW

STRATEGIC GOALS AND OBJECTIVES

The strategic goals are an instrument focusing the Department in achieving the vision using the mission as a vehicle. The articulation of the goals contribute to a concerted effort in ensuring that goals achieve the vision which in turn achieves the Provincial, National and International mandates of education as a sector. The strategic goals of the Department are:

STRATEGIC GOAL 1	BROADEN ACCESS TO EDUCATION AND PROVIDE RESOURCES
Strategic Objective 1.1	To increase access to education in public ordinary schools.
Strategic Objective 1.2	To provide infrastructure, financial, human and technological resources.
Strategic Objective 1.3	To implement teaching, management and governance support programmes at all schools.
Strategic Objective 1.4	To provide a diverse curricula and skills oriented programmes across the system.

STRATEGIC GOAL 2	IMPROVE SCHOOLS' FUNCTIONALITY AND EDUCATIONAL OUTCOMES AT ALL LEVELS
Strategic Objective 2.1	To implement quality assurance measures, assessment policies and systems to monitor success of learners.
Strategic Objective 2.2	To develop and enhance the professional quality and academic performance of managers and teachers in all institutions.
Strategic Objective 2.3	To administer an effective and efficient examination and assessment services.

STRATEGIC GOAL 3	DEVELOP HUMAN RESOURCE AND ORGANISATIONAL CAPACITY AND ENHANCE SKILLS
Strategic Objective 3.1	To develop the skills of the Department's workforce at all levels.
Strategic Objective 3.2	To ensure equitable distribution of human resource in the Department.

STRATEGIC GOAL 4	DEVELOP SCHOOLS INTO CENTRES OF COMMUNITY FOCUS, CARE AND SUPPORT
Strategic Objective 4.1	To implement an integrated programme in dealing with the impact of Communicable diseases, HIV/AIDS in the workplace and in all institutions.
Strategic Objective 4.2	To provide support to mitigate the challenges of unemployment, and Child-headed Households.

STRATEGIC GOAL 5	ENSURE GOOD CORPORATE GOVERNANCE, MANAGEMENT AND AN EFFICIENT ADMINISTRATION
Strategic Objective 5.1	To implement administrative management systems and accounting procedures in ensuring maximum support to curriculum delivery.
Strategic Objective 5.2	To implement Batho Pele in all institutions.
Strategic Objective 5.3	To decisively deal with issues of fraud, corruption and maladministration.
Strategic Objective 5.4	To implement the Education Management system to improve information management.

STRATEGIC GOAL 6	PROMOTE NATIONAL IDENTITY AND SOCIAL COHESION
Strategic Objective 6.1	To promote youth development, arts, culture and sports in all institutions.
Strategic Objective 6.2	To preserve heritage through utilisation of national symbols in encouraging unity and patriotism amongst the people of KZN.
Strategic Objective 6.3	To develop strong partnerships with all education stakeholders.
Strategic Objective 6.4	To implement nation building programmes and projects.

ACTION PLAN TO 2014 TOWARDS THE REALISATION OF SCHOOLING 2025 GOALS AND INDICATORS

NO.	GOALS AND INDICATORS RELATING TO OUTPUTS
GOAL 1 AND INDICATORS	
	Goal 1: Increase the number of learners in Grade 3 who by the end of the year have mastered the minimum language and numeracy competencies for Grade 3.
1.1	Percentage of Grade 3 learners performing at the required <i>literacy</i> level according to the country's Annual National Assessments.
1.2	Percentage of Grade 3 learners performing at the required <i>numeracy</i> level according to the country's Annual National Assessments.
GOAL 2 AND INDICATORS	
	Goal 2: Increase the number of learners in Grade 6 who by the end of the year have mastered the minimum language and mathematics competencies for Grade 6.
2.1	Percentage of Grade 6 learners performing at the required <i>language</i> level according to the country's Annual National Assessments.
2.2	Percentage of Grade 6 learners performing at the required <i>mathematics</i> level according to the country's Annual National Assessments.
GOAL 3 AND INDICATORS	
	Goal 3: Increase the number of learners in Grade 9 who by the end of the year have mastered the minimum language and mathematics competencies for Grade 9.
3.1	Percentage of Grade 9 learners performing at the required <i>language</i> level according to the country's Annual National Assessments.
3.2	Percentage of Grade 9 learners performing at the required <i>mathematics</i> level according to the country's Annual National Assessments.
GOAL 4 AND INDICATORS	
	Goal 4: Increase the number of Grade 12 learners who become eligible for a Bachelors programme at a university.
4.1	Number of Grade 12 learners who become eligible for a Bachelors programme in the public national examinations.
GOAL 5 AND INDICATORS	
	Goal 5: Increase the number of Grade 12 learners who pass mathematics.
5.1	Number of Grade 12 learners passing <i>mathematics</i> .
GOAL 6 AND INDICATORS	
	Goal 6: Increase the number of Grade 12 learners who pass physical science.
1.2	Number of Grade 12 learners passing <i>physical science</i> .
GOAL 7 AND INDICATORS	
	Goal 7: Improve the average performance in <i>languages</i> of Grade 6 learners.
7.1	Average score obtained in Grade 6 in <i>language</i> in the SACMEQ assessment.
GOAL 8 AND INDICATORS	
	Goal 8: Improve the average performance in <i>mathematics</i> of Grade 6 learners.
8.1	Average score obtained in Grade 6 in <i>mathematics</i> in the SACMEQ assessment.
GOAL 9 AND INDICATORS	
	Goal 9: Improve the average performance in mathematics of Grade 8 learners.
9.1	Average Grade 8 mathematics score obtained in TIMSS.
GOAL 10 AND INDICATORS	
	Goal 10: Ensure that all children remain effectively enrolled in school up to the year in which they turn 15
10.1	Percentage of 7 to 15 year olds attending education institutions.
GOAL 11 AND INDICATORS	
	Goal 11: Improve the access of children to quality early childhood development (ECD) below Grade 1.
11.1	The percentage of Grade 1 learners who have received formal Grade R.
GOAL 12 AND INDICATORS	
	Goal 12: Improve the grade promotion of learners through the Grades 1 to 9 phases of school.
12.1	The percentage of children aged 9 at the start of the year who are in Grade 4 or above.
12.2	The percentage of children aged 12 at the start of the year who are in Grade 7 or above.
GOAL 13 AND INDICATORS	
	Goal 13: Improve the access of youth to Further Education and Training beyond Grade 9.
13.1	The percentage of youths who obtain a National Senior Certificate from a school.
13.2	The percentage of youths who obtain any FET qualification. (This is an indicator of concern to DBE and DHET)

NO.	GOALS AND INDICATORS RELATING TO OUTPUTS
POLICY AREA: TEACHERS AND THE TEACHING PROCESS	
GOAL 14 AND INDICATORS	
	Goal 14: Attract in each year a new group of young, motivated and appropriately trained teachers into the teaching profession.
14.1	The number of qualified teachers aged 30 and below entering the public service as teachers for first time during the past year.
GOAL 15 AND INDICATORS	
	Goal 15: Ensure that the availability and utilisation of teachers is such that excessively large classes are avoided.
15.1	The percentage of learners who are in classes with no more than 45 learners.
15.2	The percentage of schools where allocated teaching posts are all filled.
GOAL 16 AND INDICATORS	
	Goal 16: Improve the professionalism, teaching skills and subject knowledge of teachers throughout their entire careers.
16.1	The average hours per year spent by teachers on professional development activities.
16.2	The percentage of teachers who are able to attain minimum standards in anonymous and sample-based assessments of their subject knowledge.
GOAL 17 AND INDICATORS	
	Goal 17: Strive for a teacher workforce that is healthy and enjoys a sense of job satisfaction.
17.1	The percentage of teachers absent from school on an average day.
GOAL 18 AND INDICATORS	
	Goal 18: Ensure that learners cover all the topics and skills areas that they should cover within their current school year.
18.1	The percentage of learners who cover everything in the curriculum for their current year on the basis of sample-based evaluations of records kept by teachers and evidence of practical exercises done by learners.
POLICY AREA: TEXTBOOKS, WORKBOOKS AND OTHER EDUCATIONAL MATERIALS	
GOAL 19 AND INDICATORS	
	Goal 19: Ensure that every learner has access to the minimum set of textbooks and workbooks required according to national policy.
19.1	The percentage of learners having access to the required textbooks and workbooks for the entire school year.
GOAL 20 AND INDICATORS	
	Goal 20: Increase access amongst learners to a wide range of media which enrich their education.
20.1	The percentage of learners in schools with a library or media centre fulfilling certain minimum standards.
POLICY AREA: SCHOOL GOVERNANCE AND MANAGEMENT	
GOAL 21 AND INDICATORS	
	Goal 21: Ensure that the basic annual management processes occur across all schools in the country in a way that contributes towards a functional school environment.
21.1	The percentage of schools producing the minimum set of management documents at a required standard, for instance a school budget, a school development plan, an annual report, attendance rosters and learner mark schedules.
GOAL 22 AND INDICATORS	
	Goal 22: Improve parent and community participation in the governance of schools.
22.1	The percentage of schools where the School Governing Body meets minimum criteria in terms of effectiveness.

GOALS AND INDICATORS RELATING TO OUTPUTS	
POLICY AREA: SCHOOL FUNDING	
GOAL 23 AND INDICATORS	
	Goal 23: Ensure that all schools are funded at least at the minimum per learner levels determined nationally and that funds are utilised transparently and effectively
23.1	The percentage of learners in schools that are funded at the minimum level.
23.2	The percentage of schools which have acquired the full set of financial management responsibilities on the basis of an assessment of their financial management capacity.
POLICY AREA: SCHOOL INFRASTRUCTURE	
GOAL 24 AND INDICATORS	
	Goal 24: Ensure that the physical infrastructure and environment of every school inspires learners to want to come to school and learn, and teachers to teach.
24.1	The percentage of schools which comply with nationally determined <i>minimum</i> physical infrastructure standards.
24.2	The percentage of schools which comply with nationally determined <i>optimum</i> physical infrastructure standards.
POLICY AREA: LEARNER WELL-BEING	
GOAL 25 AND INDICATORS	
	Goal 25: Use the school as a location to promote access amongst children to the full range of public health and poverty reduction interventions.
25.1	The percentage of children who enjoy a school lunch every school day.
POLICY AREA: INCLUSIVE EDUCATION	
GOAL 26 AND INDICATORS	
	Goal 26: Increase the number of ordinary schools that offer specialist services for children with special needs
26.1	The percentage of schools with at least one educator who has received specialised training in the identification and support of special needs.
POLICY AREA: SUPPORT BY DISTRICT OFFICES	
GOAL 27 AND INDICATORS	
	Goal 27: Improve the frequency and quality of the monitoring and support services provided by district offices to schools.
27.1	The percentage of schools visited at least twice a year by district officials for monitoring and support purposes.
27.2	The percentage of school principals rating the support services of districts as being satisfactory.

DEPARTMENT'S CONTRIBUTION TO NATIONAL OUTCOMES

DEPARTMENT'S CONTRIBUTION TO NATIONAL OUTCOMES

The Government has identified 12 outcomes to be achieved by 2014/15. The Province has a responsibility of making a significant contribution towards achieving these outcomes. The outcomes have a series of outputs that need to be achieved each year. The ones that pertain to education are Quality Basic Education and Skilled and Capable Workforce to support an inclusive growth path would be spelled out in detail in the performance milestones under each strategic objective.

- OUTCOME 1 : QUALITY BASIC EDUCATION**
- OUTCOME 2 : A LONG AND HEALTHY LIFE FOR ALL SOUTH AFRICANS**
- OUTCOME 3 : ALL PEOPLE IN SOUTH AFRICA ARE AND FEEL SAFE**
- OUTCOME 4 : DECENT EMPLOYMENT THROUGH INCLUSIVE ECONOMIC GROWTH**
- OUTCOME 5 : SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH**
- OUTCOME 6 : AN EFFICIENT, COMPETITIVE AND RESPONSIVE INFRASTRUCTURE NETWORK**
- OUTCOME 7 : VIBRANT, EQUITABLE, SUSTAINABLE, RURAL COMMUNITIES CONTRIBUTING TOWARDS SECURITY FOR ALL**
- OUTCOME 8 : SUSTAINABLE HUMAN SETTLEMENTS AND IMPROVED QUALITY OF HOUSEHOLD LIFE**
- OUTCOME 9 : RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM**
- OUTCOME 10 : PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES**
- OUTCOME 11 : CREATE A BETTER SOUTH AFRICA, A BETTER AFRICA AND A BETTER WORLD**
- OUTCOME 12 : AN EFFICIENT, EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE AND AN EMPOWERED, FAIR AND INCLUSIVE CITIZENSHIP**

DATA GATHERING METHOD

DATA GATHERING METHOD FOR THE ANNUAL PERFORMANCE PLAN

The Director: Strategic Management Support (SMS) prepares a management plan in accordance with National DOE Annual Performance Plan guidelines; then informs and submits same to all Senior General Managers, clearly indicating the process of drafting the Annual Performance Plan. SMS then carbon copied all General Managers and Managers with the same correspondence.

SMS presented the template and the management plan of the APP at BREPRCO and an electronic template was circulated to Senior Management Services.

Obtaining Information and drafting the Annual Performance Plan

The Senior General Managers collates all the Branch inputs and forwards to Strategic Management Support via email.

SMS compares, analyses and aligns the data with the Strategic Plan.

SMS effects changes to the document and compiles the draft APP which is then communicated to the system for programme / sub-programme managers' approval.

The 1st Draft APP is then presented and discussed at BREPRCO. All inputs to be made on the 1st Draft are communicated via the line from Responsibility Managers to the General Managers signed off by Senior General Managers to SMS.

Strategic Management Support meets with the Branch Heads and the Senior General Managers to discuss the performance information and planned targets.

Strategic Management Support circulates the 1st draft of the Annual Performance Plan via email to the Senior General Manager and General Managers.

A copy of the approved Draft APP is then submitted to Provincial Treasury and DBE (HEDCOM Sub-Committee Planning, Monitoring and Evaluation) for onward submission to National Treasury.

Provincial Treasury, National Treasury and DBE provide inputs and queries to be addressed in the APP. SMS then effects changes as per guidance received.

SMS amends the 1st Draft of the Annual Performance Plan according to inputs received assisted by Responsibility Managers.

The 2nd draft is finalised and submitted to BREPRCO / Top Management and Treasury. Further inputs received through SGMs.

SMS receives input through Senior General Managers and effects any comments and alterations.

Further inputs received are incorporated and the 3rd Draft compiled and the similar procedure will be followed.

The Final Draft is submitted to Top Management, MEC and Treasury. Inputs from the MEC captured and final Draft approval is received. The Final Draft is prepared for printing and publication.

The MEC then presents the APP at Legislature 10 days before tabling. The Annual Performance Plan is forwarded to the publisher for printing. The APP is then tabled on the day of the Budget Speech at Legislature.

The APP is finally published and distributed.

1. UPDATED SITUATIONAL ANALYSIS

The Department is aware of its responsibility to interact with the external environment, especially with relevant stakeholders such as parent bodies, suppliers and teacher unions. The growth, development and survival of Department is largely dependent on amicable relations with these stakeholders. Although it may have no absolute control over its external environment, the Department constantly monitors and adapts to external environmental changes.

The external environment is an important area of focus to ensure that there is a balanced understanding of the organisation. Keeping an eye on the external environment

Whilst there are individual schools whose environment has proven to be complex, the overall environment can be considered to be stable. The school, examination and extra curricular calendars are broad timeframes within which school activities take place. The only issue that consistently brings the element of uncertainty in the education sector is salary negotiations. From 2011 going forward, there will be better stability as the resolution on salary negotiations made it clear that salary negotiations will be aligned to budget time-frames.

The Department requires stepping up its efforts with regards to factors that require to be attended to immediately so that strategies, alliances, sudden change in political climate are not unpredictable factors that add to the domain's instability. The factors referred to include the development of good rapport with stakeholders and with unions in particular, in order to enhance stability.

The Department having, considered the areas mentioned, has finalised its organisational restructuring process. The organisational structure proposed will effectively enhance coordination and control within the internal structures of Directorates. Its major objective is to speed up service delivery.

In the implementation of its plans, Department is informed by the changes effected by Department of Basic Education to improve the quality of teaching and learning countrywide.

The split in the education sector has enabled the Department of Basic Education focus on the core function of the organisation. The change will have a significant impact on schooling in the next five years. The focus has been spelt out in no uncertain terms as providing quality basic education. The two critical documents by Department

of Basic Education, Schooling 2025 and Action Plan to 2014 provide very clear guide as to where the Department is headed.

The Action Plan to 2014 sets out 13 goals set to be achieved by 2014. These are the first steps towards the realisation the bigger more long-term vision of quality education in schools by 2025. The vision is called Schooling 2025.

Hereunder we comment briefly on the outputs to be achieved in relation to learning and enrolments

The goals that purport to deal with achieving outputs in relation to learning and enrolments are:

Five (5) goals that deal with Teachers and Teaching Process, two (2) goals deal with Textbooks, Workbooks and Learner Resources, two (2) goals deal with Governance and Management or Whole-School Improvements, one (1) goal deals with School Funding and four (4) goals deal with School Infrastructure and Support Services.

The emphasis put on attainment and progression is understandable because the Department has now turned its focus on its core function of providing quality teaching and learning.

The provision of support, coordination, development and control is envisaged to be done through the input-process goals in no particular manner or approach. It is made clear that the provision of support, coordination, development and control to achieve the output goals will be done by the Department of Basic Education.

The part of the plan dealing with the how of achieving outputs in relation to learning and enrolments is pitched at an information domain and there are glaring gaps and challenges when attempts are made to place it at an operational domain. Operationally, the Department of Basic Education expects provinces to be creative in their approach and consider contextual factors.

1.1 PERFORMANCE DELIVERY ENVIRONMENT

The service delivery environment is the situation prospective clients find when they seek services, both in terms of tangible factors (e.g., the physical, personnel, equipment, and supplies) and the intangibles (e.g., treatment received from the staff). The stronger the input from each of these functional areas, the better will be the services available to clients.

In terms of the Strategic Plan 2010/11 to 2014/15 the indicators identified in the delivery environment that Department seeks to impact in during the electoral cycle have been updated and will provide a way forward in 2011/12.

The Department has ensured that its Norms and Standards are allocated in favour of the poorest communities. Schools in the Vryheid, Obonjeni and Empangeni districts continue to receive between R140 and R200 million in resources from the Department since there are a high proportion of schools that are in Quintile 1 in those districts. The policy on compensation to schools that offer fee exemptions has commenced.

The Department has prioritised areas that have been identified as having significantly lower household income than other, more affluent suburban locations in its awarding of no-fee status.

The Edu-Action (2007) report that at least 13% of schools in the province are more than 60 kilometers by road from a town with basic services continues to be used as a source by Department. These distances have a major impact on the provision of quality education, and ensuring that essential teaching resources get to the schools on time. While the provision of learner transport will minimise the adverse effect of accessing education by learners located in rural areas, the availability of experienced and suitably qualified teachers, teaching and learning resources, as well as infrastructure to remote schools is a matter that requires further attention. Physical access to schools through learner transport has been a sore point in the Department with only 1898 learners counting for 32% of learners and 68% of needy learners excluded from deriving a benefit from learner transport.

Transportation of commuters including learners is a competency of Department of Transport. Department of Transport, which has a mandate of regulating public transport in the province, will ensure that measures are taken to transport all deserving learners in the province within the conditional grant budget allocated to the province by Department of Basic Education. The two departments have entered into a Service Level Agreement in 2010/11 to ensure that an efficient transport service is provided for learners.

Whilst the Department provides nutrition to many schools with a bias towards schools in rural areas; hunger, poverty in the urban areas and predominantly in the margins of urban areas among black communities becomes a barrier to accessing education.

Most schools participating in NSNP are in the Zululand District (628) followed by

Empangeni District (495) with the least schools in Pinetown District (176) and Umlazi District (124) respectively. Inadequate infrastructure for catering is proportionately pronounced in urban areas but extremely pronounced in rural areas. This has seen the Department putting intervention programmes to mitigate these challenges. These intervention programmes include cooperation with private sector. To this end Game Chain Stores donated 25 mobile fully equipped kitchens and these were distributed throughout the Province. The Department has developed more than 2500 gardens in schools to complement feeding as well as promote household food security through skills development.

Co-curricular Support Services is a Directorate whose main function is to promote national identity and social cohesion. The programme aims at addressing goal 6 in the KZN DOE Master Strategic plan 2010 – 2014. The programme is also guided by the ANC 52nd National Conference 2007 – Resolutions where issues of youth development, sport and recreation, arts and culture were highlighted. Also guiding the programme is goal 25 of the Action Plan to 2014: Towards the Realisation of Schooling 2025 which aims at ensuring that environment of every school inspires learners to want to come to school and learn, teachers to teach.

Co-curricular Support Services is currently focusing on competitions which run from lowest levels, like the school inter-house competitions for selection purposes. The other levels are the wards, circuits, districts, provincial and ultimately to national level. The competition format is not addressing mass participation and development of all the learners in schools. To address mass participation by all learners in the Province, the National Department of Basic Education (DBE) has come up with the schools league where all schools will be participating. Four codes have been identified to kick start the schools league. Those are football, netball, rugby and cricket.

Best co-operation with strategic partners will help the programme to achieve its goal, objectives and targets. This will be done by renewing the Memorandum of Understanding with other relevant sister Departments and clearly defining roles and responsibilities for each partner. They will be sharing of resources with municipalities, ex-model C schools, Department of Sport and Recreation and Arts and Culture.

The KZN Department of Sport and Recreation is currently funding the provincial team selected to participate at National competitions. The National Department of Basic Education is in the process of finalizing a draft school sport policy which will guide all provinces with regard to the implementation of the School Enrichment Programme. Also in the pipeline is the re-introduction of Physical Education to schools. It is envisaged that 2 hours per week will be allocated to Physical Education to help the learners lead healthy lifestyles.

The Directorate has a lack of capacity to monitor the programme due to the shortage of human resources in the districts. There is currently 1 Senior Education Specialist (SES) per district for Youth Development and Arts and

Culture and 2 SESs for school sport. These are not sufficient considering the large number of schools in the districts and the vastness of the district. Most school management teams (SMTs) view curriculum delivery as the only means of academic achievement. They neglect the most important role of support services which keeps learners away from crime, drug abuse, teenage pregnancy and other social ills.

Budgetary constraints have a negative impact for programme delivery at all levels. It also inhibits the training of teachers in coaching, technical officiating and administration. Teachers need these skills to assist their learners.

Lack of support and involvement from parents discourage learners to participate in School Enrichment Programme.

The number of circuits per district to be considered for placement of SES so that there is at least 1 SES per circuit instead of per district. Frequent monitoring and support visits to schools to ensure that all principals understand the value of School Enrichment Programme in schools. They must be a development of integrated plans with relevant stakeholders in order to share resources. Also encourage schools to cluster themselves for purposes of sharing available resources. Encouraging parental involvement in the programme by conducting advocacy campaigns to school governing bodies. This will help to minimize the theft of equipment allocated to schools.

These intervention programmes will continue to provide skills for participation in the economy, deal with high unemployment, deal with high prevalence of poverty related diseases and other diseases like HIV and AIDS. The Department's programme of QIDS-UP strives to deal with the challenge mentioned.

The Department's programmes of QIDS-UP strive to deal with the challenge of providing quality teaching and learning. The numerical contrast is that Zululand District has 286 participating in QIDS-UP whilst Umlazi district has only 2. It is a cause for concern that QIDS-UP projects were halted as a result of cost cutting measures. This primary explanatory indicator captured in the Strategic Plan has not found expression in the implementation realm of the Department. As part of an important indicator in the strategy pursued, it is important it is implemented going forward.

The number of Dinaledi schools will be increased in the rural areas. This distribution reconfirms the commitment of dealing with the urgent tasks of mitigating the challenges of underdevelopment which are core to the country's priorities. The Dinaledi programme establishes star schools and provides them with adequate resources to perform well in gateway subjects (Mathematics, Physical Science and Technology). Currently we have 88 schools. The addition of 12 new Dinaledi schools in the 2011/12 financial year is a milestone towards the outcome of increasing Dinaledi schools at the end of the electoral cycle. The high performing schools within most deprived wards will be prioritised for

this benefit.

The provision of adequate infrastructural resources to schools, benefits the local community in immense proportions. A school with adequate sporting fields for soccer, rugby, a tennis court, a swimming pool and a hall is a source of development for the local community.

Resource allocation to schools is therefore important as it is linked to human resource development and skills development.

The provision of ECD and Special Needs Education in the form of pre-schools and full service schools respectively, is of utmost importance in the development of local communities especially for purposes of rural development. The development by way of providing infrastructural resources, human resource and skills development to ensure that the communities benefit is key to support rural districts in particular. The Department will continue to concentrate in the Sisonke district to mitigate challenges posed by combined schools where there is no adequate management and infrastructural resources. Amajuba, Vryheid, Obonjeni and Ugu districts will be prioritised in 2011/12 financial year.

The Department has resolved to merge and consolidate non-viable schools. Most section 14 schools are non-viable schools. A determination has also been made that most of schools with inappropriate structures are section 14. The Department needs to implement the plan to consolidate non viable schools in Section 14 schools as nothing was done in 2010/11 financial year to consolidate these schools. There is a great need to put more effort to consolidate these schools and provide access to adequate resources for learners.

It is a point to consider that a bulk of Infrastructure budget will be used in the building and or maintenance of schools with inappropriate structures. The Department has to commence processes of acquiring land where these schools are built so that they can be renovated and or built from scratch if needs be. The number of inappropriate structures built in privately owned land need to be audited so that a focused infrastructure plan for these schools is implemented.

Learner transport has not experienced much progress or expansion largely due to the delays in the transfer of the programme to the Department of Transport relating to delays in signing of the Memorandum of Agreement. The process of transferring some aspects of Learner Transport to the Department of Transport is at a final stage, with the actual hand-over being planned for the beginning of 2011/12. Depending on the progress in this regard, funds will be transferred to the Department of Transport during the 2011/12 Adjustments Estimate.

The intangibles in the form of treatment received from Department staff by learners, parents and teachers among the broad client base serviced; is determined by the general morale in the Department. The low morale contributes to the inadequate treatment received by clients served by the Department. The exodus by teachers leaving the system for alternative opportunities and the general dissatisfaction with regard to pay, cost cutting measures and leadership remain the areas that require attention for better

implementation of programmes in 2011 in line with the principles of Batho Pele. The goal which seeks to address this area is; “Develop schools into centres of community focus, care and support.”

Early childhood Development includes a variety of health, social services and education programmes, brought together in a National Integrated Plan for ECD. The plan includes primary health care services, birth registration, child support grants, and early stimulation offered at home, in community programmes, or at ECD centres.

The integrated plan includes the development of national Early Learning Standards, the training of ECD practitioners (which is part of government’s employment-creating Expanded Public Works Programme) and the development of national norms and standards for Grade R (Reception year) funding.

Stats SA’s 2007 General Household Survey (GHS) provides that KwaZulu-Natal has provided 12% coverage for children aged 0-4. According to the General Household Survey (Statistics South Africa, 2008), the percentage of 5-year olds attending education institutions increased from 40% in 2002 to 63% in 2008. These figures include children in school-based as well as non-school education programmes.

This significant growth is undoubtedly the result of government’s prioritisation of the Reception year programme.

As provided for in Education White Paper 5 (DoE, 2001), the ECD policy target is that by 2010, all learners who enter Grade 1 should have participated in an accredited Reception year programme by 2010. The Department has prioritised the expansion of Grade R provision in public schools for children aged 5 turning 6. The KwaZulu-Natal Department of Education has increased access in this category to over 90% surpassing the national achievement of 50%.

The DBE planned to build 1 300 Grade R facilities over a period of three years in public schools, at a cost of R550 000 per classroom commencing in 2009. Government’s prioritisation of early childhood development is reflected in public expenditure on this programme, which is projected to grow strongly over the medium term at an average annual rate of 46.6%. The combination of the provision of public, private and subsidised Grade R programmes is intended to ensure that almost all 5 to 6 year old children have access to Grade R programmes by 2014. KwaZulu-Natal Department of Education has provided access to almost all 5 year olds in Grade R classes at public ordinary schools, the achievement in the provision of access is standing at 92%.

While enhancing the status and recognition of ECD practitioners is still a challenge since current legislation does not permit the registration of ECD practitioners as professional teachers, KZNDoe is determined to provide better recognition and remuneration of ECD practitioners. To this end, there is a planned increase of R500 per month in the remuneration of ECD practitioners; from R3000 to R3500.

1.2 ORGANISATIONAL ENVIRONMENT

The KZN Department of Education conducted a rigorous analysis of organisational strengths, and weaknesses, as well as opportunities and threats, as it prepared for education service delivery during the development of the Strategic Plan of the new electoral mandate.

The new electoral mandate has seen the education sector being placed as the country's foremost priority. This has led to the development of an education sector plan in the form of Schooling 2025 implemented through Action Plan to 2014 as a policy framework that provides a basis for the realization of the country's development outcomes in relation to learner attainment and learner enrolments.

In line with the current changes resulting in the split between the Department of Basic Education and Department of Higher Education; the provincial Department of Education has restructured its organisational structure for more optimization and enhancement of coordination and synergy. The new organisational structure is aligned to the current strategy pursued for this electoral cycle. The restructuring will ensure effective implementation of policies at the coal face.

Having considered the StatsSA 2009 midyear population estimates, which place KwaZulu-Natal as the second-most populous province after Gauteng, with 21.2% of the country's 49.32 million people living in KwaZulu-Natal; the Department's interventions are aimed at removing barriers of access to education for the people of KwaZulu-Natal continue to be multi-faceted – addressing all forms of barriers from physical barriers to barriers created by resource constraints and various forms of poverty.

Primary education spans Grades 1 to 7; this corresponds to the provision of educational opportunities for children aged 6 to 15 years, which is taken as the official nominal primary school age range. However, education legislation permits six-year olds to enroll in Grade 1, which implies that some 13 year olds are likely to be enrolled in grade 8.

It is therefore more appropriate in this context to measure access to primary school using the Age Specific Enrolment Rate (ASER). This indicator provides information on the participation of 6 to 15 year old children in education institutions in the KwaZulu Natal Department of Education.

The current scope of school education is indicated by the following summary data. Nearly 2 569 793 learners were enrolled in 5 952 public ordinary schools, and are taught by approximately 88 373 teachers in 2011/12 (KZNDoe, 2011/12 APP). The provincial learner: educator ratio in public ordinary schools is approximately 29:1. This figure conceals wide differences. In schools where parents are able to afford high school fees additional teachers are hired by school governing bodies in order to keep learner educator ratios low. By contrast, schools in poor communities tend to have learner: educator ratios in excess of the national average.

According to the statistics from the KZNDoe Annual Report 2009/2010 about 91% of the 6-15 year old children had access to education in 2009 with a major increase of 4% to 95% in 2010 and a plan to increase access by 1% to 96% in 2011/12. The gender parity index indicates that equitable access of boys and girls has effectively been

achieved.

The South African Constitution (RSA, 1996a) provides for the right of children to receive education in the language of their choice where it is reasonably practicable.

The Department of Education's 1997 Language-in-Education Policy (LIEP) reifies this constitutional right and encourages learners to learn more than one language. It also encourages them to use the language that they best understand as the language of learning and teaching.

Language is a vital aspect of access to meaningful education, especially in early learning and in the Foundation Phase of primary schools. The acquisition of knowledge and the development of cognitive, affective and social skills occur primarily through a linguistic communication process, between learner, educator and learning materials. This linguistic communication is a high-level process presupposing abstract, objective and symbolic thought. Therefore, considerable language proficiency is required if learners are to realise their individual potential fully.

The EMIS information provided by school principals in the Annual School Survey, 2009 points to a sizeable increase in the correspondence between the home language of learners and the language of teaching and learning, particularly in grades 1 to 3. Learners taught in their home language increased from 66% in 1998 to 73% in 2009.

Education for All calls for governments to provide access to free and compulsory primary education. While SASA provides for compulsory attendance, school education is not free for all children.

In addressing the EFA goal call in the provision of free and compulsory education, in 2007, the government adopted a policy of "no fee" schools. The aim of this policy is progressively to give effect to the constitutional imperative of the right to a basic education. It is a policy and budgetary response to the need to make education truly accessible by removing fees as a barrier.

There has been considerable progress in the implementation of this policy initiative. The "No Fee" coverage in respect of schools is 4739 accounting for 80% of schools and 1,740,965 learners in quintiles 1 to 3 schools; at both primary and secondary levels. Furthermore, funding has been made available for the re-imbursment of fee charging schools who grant exemptions to learners whose parents cannot afford to pay school fees.

According to the Age Requirements for Admission to an Ordinary Public School (DoE, 1998), learners between 14 and 18 years of age are officially regarded as being of appropriate age for the secondary Grades 8-12.

The KwaZulu-Natal Department of Education Annual Report 2009/10 information shows that participation of 16-18 year olds in education institutions increased slightly from 80% in 2009 to 83% in 2010.

The entire percentage calculated is a proportion of learners who have been enrolled in schools. The remainder is likely to have been enrolled in public further education and training colleges, private colleges or higher education institutions. Learner dropout as well as the fact that some learners complete school earlier than the specified age

probably account for the estimated 17% of learners who were not attending an education institution in 2010. The KwaZulu-Natal Department of Education intends to ensure 100% access to education by this age group; hence its plan to increase population aged 16 to 18 attending education institutions by 10% to 93% in 2011/12.

The gross enrolment rate in secondary schools relates the number of children enrolled in Grades 8 to 12 to the 14 to 18 year old population. This data covers ordinary secondary schools only, and excludes enrolment of students in the same age group who were receiving a Grade 12-equivalent education in FET colleges.

At a provincial level, the Department is implementing improved administrative systems and accounting procedures to provide support to curriculum delivery. Importantly, systems have been put in place to eliminate wasteful, fruitless and irregular expenditure.

There is evidence to suggest that the efficiency level of the Department in terms of Supply Chain Management is improving. Nonetheless, the Procurement Plans and the implementation of a sound contract management system within Supply Chain Management remains a challenge. All endeavours are made to ensure payments are checked for accuracy and signed off appropriately.

There are well established policies/procedures in place to ensure that Asset Management takes place in line with established frameworks. In order to deal decisively with fraud, corruption and maladministration there are ongoing forensic investigations conducted on all incidents reported at all levels.

The Department is assessed through its performance. The implementation of GPMS and compliance with performance management prescripts to recognise performance has been satisfactorily managed by the Department. All performance agreements and job descriptions for 2010/11 have been completed. Bi-annual assessments are taking place and on the job training is ongoing.

Despite financial constraints, there has been an improvement in the provision of infrastructure and other resources to broaden access to education. Literacy amongst learners remains a priority of the Department and the implementation of Foundations for Learning Campaign provides a clear indicator of commitment to improving literacy.

The implementation of programmes and projects demonstrate progress in focusing on goals and objectives of the Department. Schools are developed into centres of community focus, care and support; and there is a satisfactory management of programmes and projects in all institutions. Quality assurance measures, assessment policies and systems to monitor success of learners have been implemented by the Department to ensure good corporate governance, management and an efficient administration.

Access to education is expected to improve by 1%, with the Gross Enrolment Ratio of Grade 1 to 12 moving up from 95% to 96%. Similarly, the proportion of adults in the province who can neither read nor write will continue to be reduced as the province vigorously continues with ABET and Kha Ri Gude. The National School Nutrition Programme and the No-fee Schools Policy will continue to contribute meaningfully towards improving participation rates by vulnerable children.

The formal ABET programme comprises four levels, equivalent in standard to Grades R to 9 in the schools. Learners who succeed at the fourth level may

enter programmes in further education and training. The ABET curriculum provides general education subjects including literacy, numeracy and life-skills (including HIV/AIDS training), as well as workplace learning of vocational skills through learnerships offered by the Sector Education and Training Authorities (SETAs).

KwaZulu-Natal Department of Education is empowered by the Adult Basic Education and Training Act, 2000 to register private adult learning centres to offer programmes accredited by UMalusi, the General and Further Education and Training Quality Assurance Council. Many more adult education programmes, accredited by SETAs, are offered in and for the workplace (SA Publishing, 2008).

However, since the introduction of ABET Level 4 examinations in 2001 (equivalent to Grade 9 in schools) only 8 152 adult learners have obtained the ABET qualification at NQF level 1. Of these adult learners, 1 507 obtained it at one sitting, while 634 achieved it by acquiring credits from 2001 to November 2006 (DoE, 2007).

The measurement of adult illiteracy is difficult, so it is commonly done using proxy measures. No formal education is taken as a proxy measure for total illiteracy, while the proxy measure for functional literacy is the completion of primary school which in South Africa is the attainment of a Grade 7 level of education. This analysis relies on Statistics South Africa's General Household Survey for assessing literacy rates. Data produced by the national Kha Ri Gude Adult Literacy Campaign will not provide a clear picture as it does not provide adult basic education at the level equivalent to Grade 7. The mass literacy programme, Kha Ri Gude, will therefore not be usable as an adult literacy measure under the current definition of functional literacy measure.

The policy intention in relation to no-fee schools is to grant free education of sorts, which will be from 40% of all schools to 75% by the beginning of 2011/12.

The implementation of strategic alternatives to mitigate various challenges in the Department has been made better with accurate statistical information on the learner population by EMIS and accurate statistical information provided by the latest survey on educator statistics during the headcount. The spatial analysis of the Department's interventions provides clarity of thought and unity in purpose as to where we need to focus our efforts in eliminating disparities.

The Department is on track towards the achievement of systemic indicators. The expansion of the access to Grade R towards meeting the White Paper 5 will be at 98% in 2011/12.

The Department will continue to maintain gender parity in Grades R to 9 between the ranges of 0.97 and 1.03 which is UNESCO's standard of achievement. The complexities with gender parity between Grades 10 to 12 inform the Department to focus on addressing challenges encountered by boy and girl learners in accessing education. Priority will be put on identifying reasons for learners dropping out between grades 10 and 12 and putting measures in place to mitigate identified challenges.

The Department has been consistent in its monitoring of functionality. At institutional level, the Department's analysis is that schools are generally functional, albeit to varying degrees. District management structures provide support to schools on an improving degree in line with the new plan. Districts will be expected to put measures in place so that Annual National Assessments, the Foundations for Learning Campaign and the

Learner Attendance Policy are implemented.

The majority of schools that perform poorly in the matric results (with aggregate pass rates of 0 – 20%) are in Quintile 1, while there are virtually no schools in Quintile 5 that performed as poorly. The continuing poor performance in the poorest schools despite the increased resources being channeled to these schools is cause for great concern.

A recent study by the HSRC suggested that teachers were spending less time on classroom instruction than on administration. Department will be putting measures in place to improve learner and teacher attendance. The first intervention in this regard is the Learner Attendance Policy which will be implemented in 2011. It is hoped that the policy will address learner absenteeism which impacts negatively on the results. It is expected that teacher attendance will at the same time improve.

This policy will go a long way in contributing towards the attainment of one of the Department's goal; "Improve schools functionality and educational outcomes at all levels."

The above-mentioned interventions and a myriad of mitigating strategies will serve to renew the Department's focus on improving school functionality, and ensure that there are early detection mechanisms for dealing with elements of disfunctionality, improving classroom monitoring and providing instructional and managerial support to schools.

The National Strategy for Learner Attainment (NSLA) and the TEN Point Plan that focus on matric improvement are part of the Department's interventions of improving the functionality of schools and educational outcomes at all levels, particularly Grade 12; which directly impacts on the strategic objective to "implement quality assurance measures, assessment policies and systems to monitor success of learners." The plan recommits to the achievement of 65% pass rate in matric, which is 144 300 passes; with 37 107 physical science passes and 35 518 mathematics passes. The salient factor in the achievement of these targets is the performance at not less than 80% in languages especially the language of teaching and learning.

In addition to the National Strategy for Learner Attainment (NSLA), which is a transversal programme directing the focus of the education system to improve the results of all Grade 12 learners, the department implemented a strategy aimed specifically at improving Grade 12 results in schools, where the pass rate of the school is less than 50 per cent, while encouraging better performing schools to improve their performance even further.

Based on the number of schools in the various performance ranges, the NSLA has borne fruit. The table below shows the overall improvement in schools when comparing the performance of 2008 to 2010.

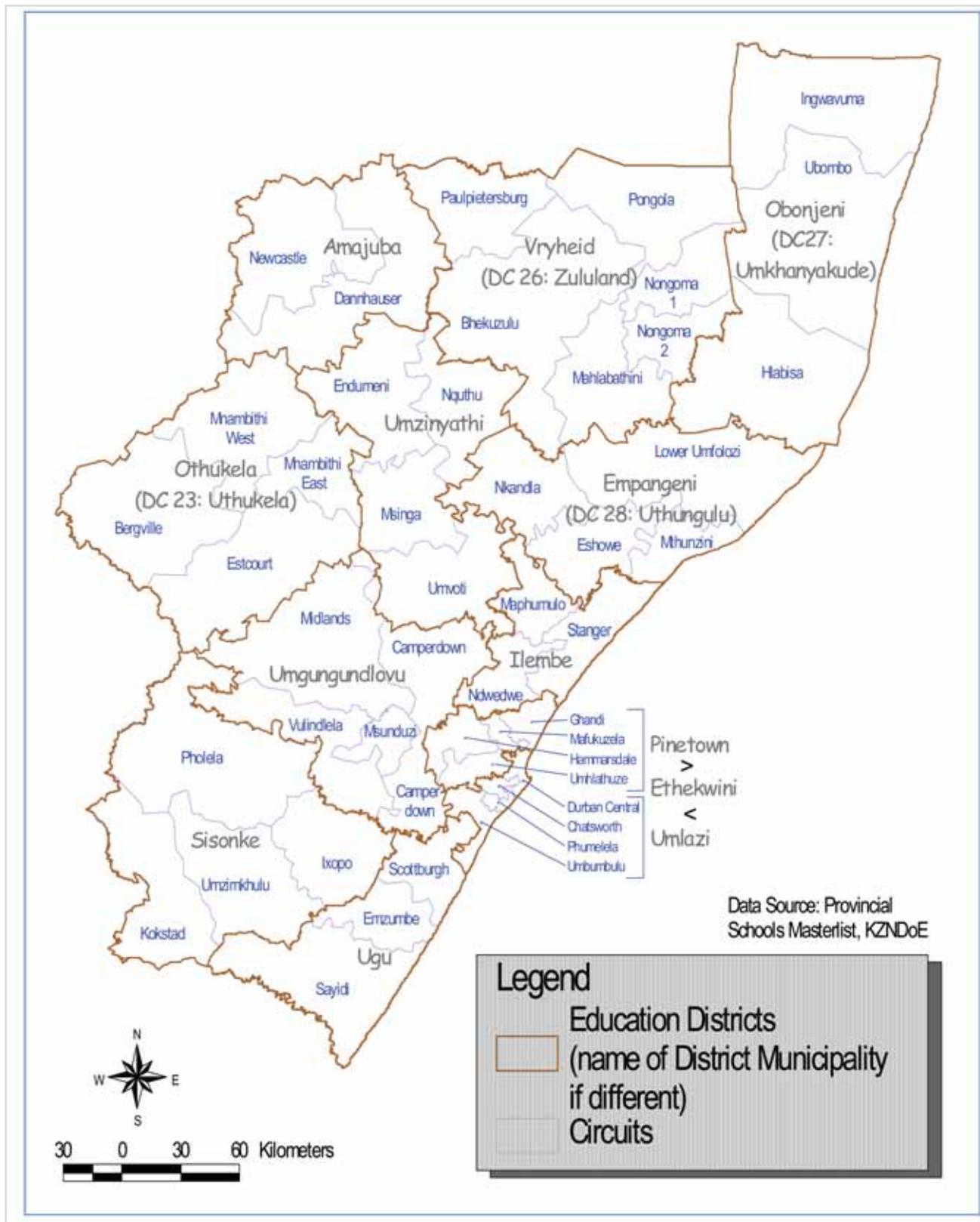
IMPROVEMENT IN PERFORMANCE OF SCHOOLS PER PERFORMANCE RANGE			
PERFORMANCE RANGE	NO. OF SCHOOLS		
	2008	2009	2010
BELOW 40%	567	421	207
40% - 59%	379	464	356
60% - 79%	320	392	512
80% - 99%	247	392	499
100%	95	82	118

In 2009/10, of the 122 444 Grade 12 candidates who sat for the National Curriculum Statement (NCS) examination in 2010, 86 556 passed, achieving a pass-rate of 70.7 per cent, a marked improvement of 9.6 per cent compared to the pass rate of 2009. All systems were in place, and the necessary risk analysis and security checks were conducted to deliver a credible examination, without compromising integrity.

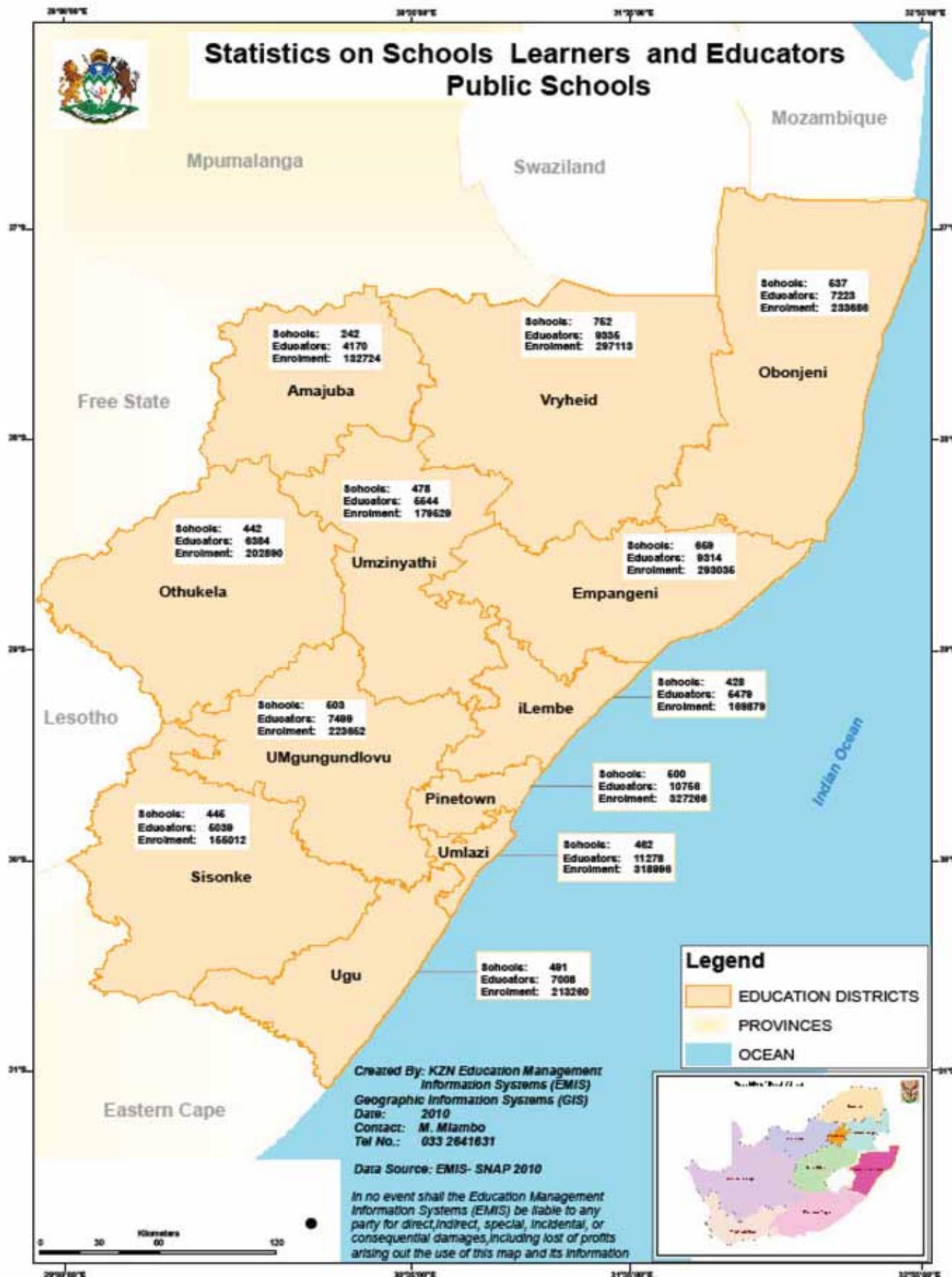
Furthermore, the Department commits to implementing additional programmes in pursuance of its goal on National Identity and Social Cohesion. An identification of public institutions of national importance that contribute to instilling love and pride for South Africa will be done and recognised to promote national identity.

Maintaining good labour relations is a pre-requisite for quality service delivery in any organisation. The Department has committed itself to building bridges and thus developing rapport with social partners and stakeholders through effective and timely implementation of human resources management policies and regulations. The Department intends improving labour relations by following a regime that will facilitate the processing of salaries for newly employed teachers with a turn around time of 30 days. It is in this spirit that all HR processes that affect the human element will be reengineered for economic and efficient delivery of services. The responsible Branch of the Department will reprioritize all matters that have a bearing on the employee morale in the processing and payment of a salary. The Department has made one such step of ensuring stability by reaching an agreement with Combined Teacher Unions that there will be salary negotiations for the next two years. The research done by the Department of Basic Education, on teacher wellness and job satisfaction shows that when teachers are not satisfied at work, absenteeism increases. Teacher wellness and job satisfaction are therefore important pieces to the puzzle of quality schooling. The Directorate Employee relations will develop a strategy that will focus on measures to curb employee absenteeism with the view to strive for a teacher workforce that is healthy and enjoys a sense of job satisfaction. A satisfied employee is a productive employee and it is hoped that through this effort there will be better quality schooling.

GEOGRAPHICAL DISTRIBUTION OF EDUCATION DISTRICTS AND CIRCUITS IN KWAZULU-NATAL



STATISTICS ON SCHOOLS LEARNERS AND EDUCATORS IN PUBLIC SCHOOLS



1.2.1 THE WAY FORWARD: NATIONAL AND PROVINCIAL PRIORITIES

1.2.1.1 SCHOOLING 2025

Schooling 2025 is a long term plan of the Department of Basic Education aimed at the improvement of the schooling system in line with the commitments made by the President of the Republic in the prioritisation of education as the main lever to alleviate poverty. Schooling 2025 is an integrated plan for which the education sector will be held accountable. It forms a consolidation of existing public commitments and should not be viewed as a layer on top of existing priorities but as a plan which flags priorities and key measurable areas of performance for all levels including schools.

The plan is structured in the framework of Goals, Indicators and Targets. Each goal has indicators and targets. This focuses on the attainment of minimum quality standards by pupils in Grades 3, 6 and 12. Speed is crucial for the purposes of making noticeable improvements in the education system. The tools for ensuring such urgency will be the Annual National Assessments (ANA), SACMEQ and TIMMS, commencing 2011 putting efforts in focusing in Mathematics, Science and Languages in the secondary phases whilst numeracy, literacy and natural science will be a focal point in the primary phase.

The KwaZulu-Natal Department of education will vigorously pursue the objectives of the Schooling 2025 which will be implemented through Action Plan to 2014.

The way forward for Public Primary Schools, Public Secondary Schools, Independent Schools, Public Special Schools, Further Education and Training Colleges, Adult Education and Training and Early Childhood Education, "No fee" schools and extension of no fee policy to Q3 schools, Teacher Development, Systemic Evaluation, Learner Transport, Infrastructure, Early Childhood Development (0-4), Expansion of Grade R, Expansion of Inclusive Education, Learner Teacher Support Material, National School Nutrition Programme and Schooling 2025 as covered in this section is an update of the services delivered, challenges experienced and mitigating strategies employed to improve delivery.

1.2.1.2 'NO FEE' SCHOOLS AND EXTENSION OF NO FEE POLICY TO Q3 SCHOOLS

The policy intention in relation to no-fee schools is to grant free education of sorts, which will be implemented on an increased progression approach. The "No Fee" coverage in respect of schools is 80%. The No-Fee school policy will be extended to cover Quintile 3 schools. Furthermore, funding has been made available for the re-imburement of fee charging schools.

1.2.1.3. TEACHER DEVELOPMENT AND TEACHER ACCOUNTABILITY

Training in new content for Mathematics and Physical Science is being coordinated by Education Human Resources Development who makes use of Curriculum Advisors and teachers in the districts. The process to integrate ICT into the curriculum has begun. Workshops are being conducted in individual schools and clusters on an ongoing basis mainly in the key areas of Mathematics, Mathematics literacy and Science in FET, and numeracy and literacy in GET schools. The Department of Education is committed to reducing the number of unqualified and under qualified teachers through a number of available resources. One of the strategies is to register teachers as learners in different learnerships. A learnership is a mode of delivery of the qualification through both practical (70%) and theory (30%) engagement of the learner. Officials of the Department and the unemployed youth have been registered in different learnerships with an aim of improving their skills and also open the opportunities of being employed. In the financial year 2009/10, the department enrolled 99 teachers who are professionally unqualified with the University of KwaZulu-Natal to pursue a Professional Graduate Certificate in Education. These teachers will graduate in June 2010. Four hundred (400) under / unqualified teachers have been registered to complete a National Diploma in Education (NPDE). The aim for schooling 2025 should be for the number of newly qualified entrant teachers to increase from 5,000 to around 10,100.

The Department will work towards developing a human resource development strategy that will entail recruitment, skills matching, talent management as well as leadership development in a comprehensive manner. Continuous Professional Development and Training (CPTD) will be strengthened within the National Framework for Teacher Development and Training with more emphasis being put on improving content knowledge and the art of teaching. In this framework teachers are regarded as key to driving their own development. All teachers will continue to receive training on content knowledge gaps and assessment measures to ensure that there is successful implementation and support for the NCS in Grades 10 to 12. Furthermore, public secondary schools offering subjects in the fields of manufacturing, engineering and technology, agriculture, culture and arts will be the beneficiaries of new equipment and/or infrastructure through the newly introduced Technical Secondary Schools Recapitalisation Grant.

In the GET band, special educator development programmes will continue to be conducted for teachers in rural and farm schools, to equip them with skills in dealing with multi-grade classrooms.

There will be focussed attention to teacher accountability through the monitored implementation of the Integrated Quality Management System (IQMS). The relationship between input and product should be balanced. Currently there is great imbalance in that teachers perform very well as reflected by the IQMS scores which should be reflected in learner performance but there is nothing to confirm the score obtained by most teachers. Focussed monitoring of IQMS and Whole School Evaluation will ensure that there is accountability among teachers.

1.2.1.4 ANNUAL NATIONAL ASSESSMENT

ANNUAL ASSESSMENTS AND LEARNER ATTAINMENT

One of the priorities of the Department is to improve learner performance, particularly in primary schools. Annual National Assessments will be used to gauge how the system is performing against predetermined attainment targets. As part of the Government's Programme of Action, National Assessments are conducted in Grade 1 to Grade 6 and Grade 9. The Department has set high measurable targets for learner attainment which serve as performance milestones. In 2011/12 the Department will target that;

all grade 3 learners attain a 47% minimum pass in literacy in 2011 and a minimum pass of 62% in 2014.

all grade 3 learners attain a 48% minimum pass in numeracy in 2011 and a minimum pass of 63% in 2014

all grade 6 learners attain a 50% minimum pass in languages in 2011 and a minimum pass of 65% in 2014

all grade 6 learners attain a 42% minimum pass in mathematics in 2011 and a minimum pass of 66% in 2014

all grade 6 learners attain a 50% minimum pass in science in 2011 and a minimum pass of 65% in 2014

all grade 9 learners attain a 50% minimum pass in languages in 2011 and a minimum pass of 65% in 2014

all grade 9 learners attain a 45% minimum pass in mathematics in 2011 and a minimum pass of 60% in 2014

all schools with grade 12 attain a minimum pass rate of 80% in 2011 and a minimum pass rate of 90% in 2014

a target of 37 094 entrants are envisaged to pass mathematics in 2011 academic year.

a target of 26 947 entrants are envisaged to pass physical science in 2011 academic year.

The implementation of ANA from 2008 has provided a solid basis for the Department to have a better understanding of ANA and the technical expertise to implement it. KwaZulu-Natal Department of Education implemented Annual National Assessments par excellence and the National Department of Education used the model as a benchmark for other provinces. This experience made it possible for the KwaZulu-Natal Department of Education to provide clear output

targets for Action Plan to 2014. The directorate in charge is well endowed with expertise and resources to facilitate and guide the implementation of ANA throughout the province. Workshops have already taken place throughout the province in preparation for the implementation of Annual National Assessments.

The KwaZulu-Natal Department of Education gave the responsibility for the implementation of ANA to Quality Assurance Directorate. This was done with a purpose of ensuring synergy between ANA and provincial quality assurance programmes. The province took ANA as its core quality assurance programme and prepared all schools for the province-wide implementation thereof.

SYSTEMIC EVALUATION

Systemic Evaluation is a cyclical sampled assessment of learners (takes place over a period of three years) conducted by the Department of Basic Education to identified schools in the whole country. The next Systemic Evaluation will be a longitudinal study conducted in 2011 to assess the impact of Foundations for Learning. It will also assess the progress made in improving learner achievement.

Findings on national assessments and Systemic Evaluation will be shared with all the relevant stakeholders and will also be available in the newly established Database system for quality assurance. The recommendations of the Grade 3 National study and SACMEQ will be developed into intervention strategies addressing the developmental areas identified.

1.2.1.5 LEARNER TRANSPORT

Increasing access to schooling particularly for the poor, the socially vulnerable and historically marginalised children in our communities is a key priority of our government. In this regard the Department has been providing learner transport to certain areas where children experience difficulties in getting to nearby schools. The process of transferring some aspects of Learner Transport functions to the Department of Transport is at a final stage, with the actual hand-over being planned for the beginning of 2010/11. Up to this point two thousand eight hundred and thirty eight (2,838) learners are benefiting from the provision of learner transport and plans are afoot to increase this number to 9,000 in the financial year 2010/11. Providing learner transport in a hostile public transport environment has not been an easy task and we hope that through our partnership with the Department of Transport and in collaboration with transport service providers the high target that we have set will be realised this year.

The planning data that was previously collected by the department enabled the department to implement a Learner Transport Programme in Vryheid, Umzinyathi and Sisonke districts, which are predominantly rural districts. However, the department acknowledges that the need for learner transport far exceeds the current coverage.

The provision of access to education for all remains a priority of the Department. In this regard learner transport needs are determined at various districts based

largely on the distance travelled by the learner to the nearest school. The Province will pursue an approach whereby the provincial Department of Transport will commence with the provision of learner transport as part of an integrated public transportation programme, and the Department of Education will provide the planning data.

1.2.1.6 SCHOOL INFRASTRUCTURE

The school infrastructure provision will be informed by the planning process undertaken in terms of the Minimum Uniform Norms and Standards for Infrastructure. To this end, there are two types of classifications of infrastructure, taking into account a school as a unit of measure, namely, basic functionality and optimum functionality.

To this end, the department intends to deal with the issues of basic functionality as a first phase and this will include projects such as water provision, sanitation, electricity and security, together with the eradication of inappropriate structures. Thereafter, issues of eliminating gross overcrowding, where a school is provided with all facilities required for optimum functionality, will be tackled, and the last phase will be curriculum redress where a school will be provided with a specific, targeted resource, e.g. laboratory, computer room, media centre, etc., to enhance the delivery of the curriculum.

Taking into account the available funding, the department will be pursuing the clustering of schools largely in matters of curriculum redress as a first step of eliminating disparities.

Of the 21 schools that were earmarked for construction in 2011/12 financial year, thirteen are currently under construction and three are complete. It is projected that ten of these schools will start operating in the 2011 academic year. The construction of the remaining schools will be completed in the first half of 2011/12.

The department is projecting to complete 200 ECD classrooms to 200 primary schools so that the access to ECD is realized. All new primary schools that are now constructed have ECD classrooms built as part of the scope.

The infrastructure budget for the 2010/11 financial year period has increased due to additional funds allocated for Grade R and special schools through the Infrastructure Grant to Provinces. Over and above the provision of classrooms, the Department will focus on providing toilets, fencing, media centres, administration buildings and sports fields. The Department continues to allocate funding for the recapitalisation of historically disadvantaged boarding schools. This financial year R20 million has been ring-fenced for this purpose. This amount is in addition to the infrastructure budget that may also be used to address some of the urgent repairs at these schools.

The challenges experienced as a result of slow delivery by some implementing agencies have led to the Department seeking new partners to assist with infrastructure delivery. The maintenance of infrastructure continues to be a

challenge, and the Department aims to focus on this issue in 2011/12.

1.2.1.7 EARLY CHILDHOOD DEVELOPMENT

0 - 4 YEAR OLDS

While the registration of sites catering for children in the 0-4 age group is the responsibility of the Department of Social Development, the National integrated Plan (NIP) encourages major role players (Departments of Social Development, Education and Health) to work in cooperation with each other in the interests of integrated service delivery. Consequently, the Department of Education provides skills training to ECD management, staff and other personnel such as caregivers and support staff working in the crèche's while Health attends to issues of inoculation and healthy living.

The training of 1000 ECD Practitioners in the 0-4 years Programme is set for the 2011-12 year, subject to approval of budgets.

EXPANSION OF GRADE R

The establishment of a provincial system for the provision of the Reception Year (Grade R) for children aged five years before registering for Grade 1 is a mandate from the Department of Basic Education. The KwaZulu-Natal Department of Education has as its main objective to ensure that there is progressive increase in the provisioning of quality Grade R centres in KwaZulu-Natal Public schools.

Every effort is being made to ensure that primary schools offer Grade R as parents and children opt for Grade R classes in schools rather than community based sites as was previously the case. School based Grade R Classes are more attractive as they offer a nutrition programme, more teaching and learning material and better infrastructure.

A further 20 Grade R classes are scheduled to be established in 2011-12 to take us up to 3 901 Public Primary Schools with Grade R Classes. Secondly, it is the intention of the Department to commission the building of 100 new Grade R classrooms. Thirdly, the department would also be providing norms and standards to schools across all quintiles in 2011-12.

Finally, bursaries to the value of around six million rands would be provided to ECD Practitioners in the province.

1.2.1.8 EXPANSION OF INCLUSIVE EDUCATION

As part of the strategy to increase access to education, the department is scaling up the implementation of inclusive education where learners with barriers to learning are identified and provided with support in mainstream schools, full service schools and special schools as resource centres depending on the level of support required.

The province has 72 public special schools providing learning spaces to 14,720 children with various barriers to learning. To promote social inclusion in our schools and to lift the barriers to educational opportunities we have embarked on a phased approach to introduce Full Service Schools. The provincial strategy to convert certain nodal schools into inclusive centres of learning, care and support was launched at Muntuza Primary in Wembezi. The KZN Department of Education has been lauded as trail-blazers in this regard and a delegation from the National Department of Education recently visited the pilot project with a view to use it as a blue print for other provinces. Five hundred and twenty seven (527) schools have been identified as centres of learning, care and support.

The Department will continue with the scaling up of the implementation of the Inclusive Education strategy. The focus over the 2011/12 financial year is on providing resources and infrastructure that will enable the designated sites, full-service schools and special schools as resource centres to deliver on care and support programmes to all learners, particularly learners experiencing barriers to learning.

In this regard, 100 posts of counsellors and learner support teachers and 100 posts of learner support assistants will be filled in 50 Full Service Schools. 50 support centres (sites for the provision of psycho-social and educational support) to be established in full-service schools. Teachers and managers of the 50 full-service schools and 13 special schools as resource centres will be trained in the Screening Identification Assessment and Support Strategy, Inclusive Learning Programmes and the development of individual support programmes. A total of 2500 institution-level support teams, 52 circuit-based support teams and 12 district-based support teams will be established for the co-ordination and the facilitation of care and support programmes in schools, circuits and districts, respectively.

Support devices and transport will be provided to both full-service schools and special schools as resource centres. These resources will benefit learners in all 50 full-service schools, 16 special schools as resource centres, 72 registered special schools and about 1 500 ordinary schools that are clustered around the full-service schools.

1.2.1.9 LEARNER TEACHER SUPPORT MATERIAL

Despite the Department being challenged by the size and geographical spread of the province, security concerns in certain areas and the non-availability of resource materials in the market place, 99.7% of all learning and teaching support material was timeously delivered to all non-section 21 schools. The LSM delivered are textbooks identified by each teacher, supported by the School Management Team as the adequate and relevant and approved by the SGB to be requisitioned and purchased for the learners. The 99, 7% also represents the percentage of learners having timeous access to relevant textbooks that they require for the academic year in the non-section 21 schools. Department is developing a system

to collate data and report on all the schools in the province. Considering the time and extent at which department has continued to incrementally provide textbooks for learners; schools with effective retrieval policies should have sufficient textbooks for each learner in each learning area. The ongoing problem of insufficient access to LTSM is a pointer to lack of effective management systems and feeding a bottomless pit. Nonetheless, Department will continue with the provisioning of LTSM until such time that each learner has a copy of a textbook in line with a normal schoolbag requirement for each subject offered and that teachers have suitable reference material to use to teach.

Furthermore, 12 Education Centre libraries will be provided with library resources as top-up for the mobile library project. An additional 25 new adequately-stocked school libraries will be established as part of the Accelerated School Library Development Project. To ensure effective utilization of these library resources 240 additional teachers would be recruited to register for ACE in School Library Development at UKZN and Diploma in Specialised Education [School Librarianship] at the University of Zululand. This would add to the cohort which would be doing their second year in this academic and professional specialization. Professional development courses and workshops would be conducted for all recipients of the 2011/12 library material.

Due to massive post-apartheid school infrastructure backlog, the percentage of learners in schools with a library or media centre fulfilling certain minimum standards is not impressive. To address this challenge, the Department has adopted a strategy that emanates from the KZN School Library Policy to ensure provision of equitable access to school libraries/ media centres and effective utilization of the provided resources. This strategy entails different models of schools libraries namely; classroom libraries, central libraries and cluster libraries i.e. Education Centre Libraries as well as mobile libraries.

A core collection worth R50 000 or R70 000 depending on learner enrolment is provided to 500 schools annually since 2003. This collection has reference works such as encyclopaedias and dictionaries; subject literature covering all subjects, fiction or storybooks, charts and CD-ROMs. To date, there are almost 3000 schools with the enrolment of 1-500, which have been provided with school library resources. Furthermore; there is a project called Accelerated School Library Development Project that targets 25 schools each year where central school libraries are established as models of best practice since 2009. There are also 12 mobile libraries in the province and 24 Education Centre Libraries that serve a cluster of schools in their proximities.

The delivery of Learner and Teaching Support Material (LTSM) has, over the past few years, been improved considerably and currently the delivery rate is 98.5%. This means that 98.5% of Non Section 21 schools have been receiving their textbooks and other support material before the first day of each academic year. For the 2010 academic year the Department hopes to achieve 100% delivery. In recognition that there is a strong need in our schools for good quality and methodology rich textbooks across the country it is envisaged that quality management will be centralised at national level.

1.2.1.10 ADULT BASIC EDUCATION

The Department is committed to the provision of Adult Basic Education and Training (ABET) in the province. In the 2009/10 financial year there were 53,001 adult learners enrolled at ABET centres.

ABET advocacy campaigns were organized through provincial and district structures. Adult Learner Week's theme was "Living to Learn, Learning to Live, the Power of Youth and Adult Learning". The national celebration was held at North West Province from 3-5 September 2009. ABET Directorate was represented by Acting Manager and CES in the event where they actively participated in the proceedings. In KZN the Adult Learner Week culminated in the Provincial Literacy Celebration event at Umfolozi FET College, Esikhawini on 11 September 2009. During the celebration the oldest learners in our PALCs were honoured for their achievements. The oldest learner was 88 years old. The function was attended by over 1,500 learners from throughout the Province.

A major challenge in the provision of ABET classes has been the shortage of quality ABET teachers. In an effort to attract and retain quality ABET teachers, the conditions of employment for these teachers have been improved. The ABET Directorate, Management Advisory Services (MAS) and HR Directorate have been involved in designing new forms that will be used in recruitment and appointment of ABET teachers. The forms will be taken up by the HR Directorate to Top Management for approval. It is anticipated that the new forms will be implemented at the beginning of 2010.

ABET Public Adult Learning Centres (PALCs) are continuously being monitored so as to prevent those that are operating without minimum enrolment figures. This helps to increase the number of functional and viable PALCs. While the institutional model for ABET does not allow these classes to operate from 08:00 to 16:00, measures are being put in place to ensure the provision of resources and infrastructure for ABET classes to take place during the day. Districts have also been tasked to identify unused school buildings that could be used for running ABET classes during the day.

The norms and standards for ABET, which allow for progressive implementation thereof, were introduced in 2009/10. Part of the readiness to implement the norms includes the auditing of the various centres to ensure that they run the curricula according to indicated standards and that they have capabilities to administer their own operations through governance structures. Consequently, 12 Public Adult Learning Centres (PALCs) were identified where the norms will be implemented.

During the year under review, the department partnered with Brand house Beverages (PTY) (LTD) in two districts namely Ilembe and UMzinyathi Districts to promote skills development programmes in some of the Public Adult Learning Centres (PALC's). Adults and out of school youth in these two districts were trained in crop production, poultry farming, candle-making and beadwork. We have currently enrolled just under 200 under-qualified / unqualified ABET teachers at University of South Africa. This is done to professionalize the ABET Sector. The executive committees of the interim Centre for Governing Bodies of the twelve (12) Public Adult Learning Centres (PALC's) that are piloted for Norms and Standards Funding have been trained on Financial Management.

The Norms and Standards for ABET, which allow for progressive implementation thereof, will be piloted in 2010/11. Part of the readiness to implement the Norms includes the auditing of the various centres to ensure that they run the curricula as per indicated standards and that they have capabilities to administer their own operations through governance structures. Consequently, 12 Public Adult Learning Centres (PALCS) have been identified where the norms will be piloted.

The programme is also gearing itself towards the absorption of Kha Ri Gude learners (a literacy and numeracy programme aimed at adult learners) at ABET Level 2, as per a national directive.

1.2.1.11

LEARNER WELL-BEING NATIONAL SCHOOL NUTRITION PROGRAMME

The School Nutrition Programme targets learners from poor socio economic backgrounds primarily those in rural, farm schools and schools in informal settlements i.e. quintile 1, 2 and 3 schools. Included in the programme are needy learners in a few schools in semi urban areas. At the inception of the Programme, only primary school learners benefited. However, in 2009/2010 and 2010/2011 financial years it was extended to quintile 1 and 2 secondary schools respectively. Learners are provided with a nutritious snack daily for all days of schooling. The allocation per learner per day is set at R2, 90 and R3, 20 per learner in primary and secondary schools respectively. 1.915,068 learners benefited from the programme in 2010/11 financial year. The National Treasury has set aside a budget for preparation of secondary schools in terms of their catering needs. To this end secondary schools have been provided with catering equipment. A few schools will receive mobile kitchens for storage and preparation of food.

In 2011/12, this programme will be extended to cover learners in Quintile 3 secondary schools and thus increase coverage to 2,087,001 learners. The main challenge with delivering NSNP efficiently is the lack of cooking facilities in more than 70% of schools. As a result, containers (mobile kitchens) have been sourced for cooking and storage purposes for secondary schools. In the future, all new schools will have fully equipped kitchens as part of their basic design. The programme is supplemented with school gardens to provide learners with fresh vegetables daily. Not only does this project provide fresh vegetables to learners, it also serves as an entry point into bigger community development initiatives. The only challenge with implementing this project is the shortage of water especially to rural areas.

The department has employed the services of both SMMEs and Local Women Cooperatives to supply food to schools as a contribution to poverty alleviation and black economic empowerment. 109 Women Cooperatives with 810 women are contracted. In addition there are currently 8660 food handlers paid a stipend of R600.00 employed to prepare food in schools. There will be more in 2011/12 financial year as the number of beneficiary schools increase.

SCHOOL SPORTS, ARTS AND CULTURE

Directorate Co-curricular Services aims at promoting national identity and social cohesion in all public schools through systematic and well coordinated provision of co-curricular activities. This is done by providing enrichment programmes and activities that support the curriculum and also help learners to transfer applied competencies from curriculum context to the sustainable development of self as well as communities. Teachers also benefit from development programmes that

target skills like coaching, administration, technical officiating, choral adjudication and choir conducting. From beginning of 2011, the main focus of school sport will be on mass participation as opposed to selection of only the elite athletes. This will be done through the establishment of schools leagues in all Districts.

The choral music programme previously focused on Intermediate, Senior and FET phases and only paid little attention to the Foundation Phase. As from 2011/2012, this approach will change and more attention will be paid to the Foundation phase. This will begin with the conference of Foundation Phase teachers which will chart a way forward in terms of drawing a development plan for choral music at this level. Co-Curricular Support Services will now run alongside the curriculum and be used as a programme to facilitate and support the process of learning in the classroom. Hence, a vigorous approach of persuading all schools to participate will be followed. Schools will be encouraged and assisted to have choirs, sports teams and youth structures with school-based projects, like national celebrations and ceremonies. A planned programme of promoting the singing of the national anthem started in 2010, reached a level where all schools sang the anthem on 8th Feb 2011. This was done in accordance with Circular no 44 of 44, in terms of which schools are expected to sing the national anthem at least once a week. A plan indicating the days chosen by each school, on which they sing the anthem, will be used by district officials to monitor this exercise.

Youth Development as a component mainly focuses on development of skills of the youth in schools, ranging from general leadership skills to communication skills and development of citizenship and patriotism. Like in the rest of the Co-Curricular programmes, social cohesion is embedded in the programmes for youth development as they involve a wide range of youth from all schools. Scouting and girl-guiding are major programmes of youth development and these programmes generally deal with character moulding.

Youth Development Programme currently incorporates scouting, girl-guiding and youth clubs. In addition to these programmes, schools are expected to participate in competition programmes in which they enter as schools e.g. essay-writing competition and language festival. Schools have always been guided by circular No 20 of 2007 in which they were advised to introduce youth formations- scouts, girl-guides and youth clubs. All schools are now expected and required to introduce these structures to implement youth development programmes. A programme of common provincial activities has been drawn for the current year [2011] which will be complemented by locally drawn district plans. District plans are more specific to the districts and purport to address unique district dynamics.

1.2.1.12 SCHOOL GOVERNANCE AND MANAGEMENT - PUBLIC ORDINARY SCHOOLS

The main function of the school governing body is to support the principal and other employees in the performance of their official duties. The aim of the programme is to provide initial training as well as continued training to governing bodies of all 5939 schools as well as representative councils of learners in approximately 2500 secondary schools on their roles and responsibilities. Approximately 90.4% of School Governing Bodies have been granted section 21 functions. More training on financial management will be given to the 565 public schools which have not been allocated section 21 functions so that they will be allocated these functions by the 2011/2012 financial year. Training on financial management will be conducted for 5 374 school governing bodies which were granted section 21 functions prior to 2010 to ensure compliance with legislative prescripts.

To ensure that schools provide a safe haven for effective teaching and learning to take place, School Governing Bodies in all 5939 public schools will strengthen their School Safety and Security Committees and implement School Safety Plans. Community participation in School Safety Committees will enhance safety in schools. School Governing Bodies will also review and align their codes of conduct for learners to ensure that they comply with the fair disciplinary procedures when dealing with learner discipline. The codes of conduct must incorporate the processes of search and seizure to minimize use and abuse of illegal substances in schools, and the carrying of dangerous object to school.

The functionality of School Governing Bodies in under-performing schools will be increased through implementation of realistic turnaround strategies to improve academic performance in schools. School governing bodies will be empowered to effectively drive the Quality Learning and Teaching Campaign in partnership with various stakeholders.

1.2.1.13 IMPROVEMENT OF SCHOOLS IN PARTNERSHIP WITH STAKEHOLDERS

Each school will develop a school improvement plan will clearly indicate areas requiring improvement of learners Performance and Programme which will be implemented to enhance the Quality of Teaching and Learning. The School Management Teams and School Governing Bodies will work together to develop, implement and review their school improvement plan. Periodic reports on the implementation of SIP will be submitted to ward managers for the coordination of the required support programme.

The schooling system has many outstanding school principals who not only produce quality schooling in their own schools, but offer examples to others of

what can be achieved. The position of school principal is too important to be occupied by someone not suited for the job.

To illustrate, whilst the 2009 UNICEF review of school funding and management found that 90% of school principals had received training in financial management, and more than half indicated that this occurred on an annual basis, only 40% of principals found the training they had received useful. Fourthly, the systems whereby the school principal is accountable to the employer (the provincial department) need to be strengthened.

A school principal's ability manage is obviously greatly enhanced by the presence of a suitable administration assistant.

1.2.1.14. TEACHER SUPPLY

Education remains an important factor in the development of a country. Through education, individuals are prepared for future engagement in the labour market, which directly affects their quality of life as well as the economy of the country (Statistics South Africa, 2007). The 2009 National Teacher Development Summit noted that South African teachers come with different historical qualifications and educational backgrounds. It further noted that this situation has resulted in major differences in the development needs of teachers across the system, particularly with respect to confidence and competence in dealing with the National Curriculum Statement and changes in education.

The core aims of teacher development are to:

- Achieve sustainable improvement in the quality of teaching and learning in the Classroom
- Redress past neglect in the provision of teacher education and development as result of apartheid policies
- Enable teachers to improve their knowledge, competence, confidence, morale and professionalism, including attitudes to lifelong learning.

Teacher development is both a right and an individual and collective responsibility of teachers, and as such should be jointly owned and driven by teachers and their organizations and by the State and other employers. Teachers need to be informed of what is available and how they can access development opportunities (ELRC, 2009).

The 2009 National Teacher Development Summit resolved that a National Strategy for Teacher Development be developed. This will be based on the 2007 National Policy Framework on Teacher Education and Development in South Africa. Processes for developing such a strategy are well underway at national level.

It would appear from the survey on the REQV conducted by Persal in collaboration

with Directorate: Skills Development demonstrates that the Department still have permanent teachers who are below REQV 13 i.e. un-qualified and under-qualified. HEDCOM has resolved that 2010 should be the last year in which unqualified and under-qualified teachers are enrolled for the National Professional Diploma in Education (NPDE). Our province will therefore have to ensure that all permanently-employed teachers who meet the admission requirements into the NPDE programme are enrolled in 2010. It would also appear that 21% of permanent teachers are on REQV 13 and will need to upgrade to REQV 14 in terms of the Norms and Standards for Teachers (2000). It is against this backdrop that more attention is also paid to full qualifications in terms of the four year plan.

Due to the urgent need to have a plan according to which teachers' skills are to be developed, KZN Department of Education has decided to develop a four year plan. The department has increased the number of bursaries to students in the Mathematics and Science teacher education programme. We have also increased the number of ACE bursary holders and have introduced a teaching assistant programme at the foundation phase. The teaching assistant programme which extends over a two year period will equip and assist the teaching assistants in acquiring accreditation to enrol for the teacher training degrees at local tertiary institutions.

These programmes will be undertaken by the University of KwaZulu-Natal which is a leader in the development of renowned teacher oriented programmes as well as the University of Zululand which has made a valuable contribution in the up-skilling practising teachers through NPDE. The teaching assistants have already been appointed to some 600 primary schools. While assisting teachers in their lessons on numeracy and literacy the teaching assistants will themselves be undergoing training through the Durban University of Technology. It is envisaged that the majority of them will stay on until they qualify as fully fledged teachers. There must be an ongoing professional support and training to all management and teaching staff in schools.

1.2.1.15 SCHOOL FUNDING

It is important to monitor which schools have formally been given the various SASA Section 21 functions.

This makes it easier for schools to know what to expect from the provincial department, but it is also important to monitor what rights schools actually enjoy, in particular as far as the transfer of the school allocation is concerned and the right to take decisions on how this money is spent without unnecessary restrictions.

The key question is whether a school receives the full school allocation as a transfer and whether no restrictions other than those permitted by the funding norms are applied. The Annual Survey will be used to gather the required information.

The Annual Survey will be used to gather the required information.

1.2.1.16 SUPPORT BY DISTRICT OFFICES

The leadership and effective management with respect to school principals, whose line of accountability runs directly to the district and is important in the management of schools. The achievement of many of the goals in this Action Plan depends on well functioning district offices. Districts suffer staffing shortages, whilst building the capacity in districts is vital, the ultimate goal must be to ensure that schools receive the district support they need to function as they should. The achievements of many of the goals in this Action Plan depend on well functioning district offices. Indeed, the plan places new responsibilities on districts, in particular in relation to the system of Annual National Assessments.

It is widely understood that many if not most districts are not coping with the current set of responsibilities. The ultimate goal must be to ensure that schools receive the district support they need to function as they should. The data that are available indicate that only 45% of schools consider the support they receive from the district as good. The Districts provide essential support to schools as they are at the operations and core operations of the Department. The current organisational structure considers the operational domain of Districts as important and the typology of strategy implementation clearly points to the fact that variety requires to be provided at the level of the District, hence the various management and support structures to schools for purposes of economy, efficiency and effectiveness. These areas of school management support include:

TLS, NSNP, Teacher Development, Governance and Management, Co-curricular Service and Planning Auxiliary Services

It is important to mention the important role played by Districts in Performance Management. Integrated Quality Management System is a system that measures the performance of teachers at all levels. The Department is set to ensure the implementation of IQMS to all teachers is implemented with speed. The Districts play a pivotal role in the implementation of IQMS. The IQMS annual implementation and management plan has as its main pillar, the District. The IQMS defines the areas that teachers require to concentrate on providing equitable access to quality education with the view of developing a well educated, skilled and highly developed citizenry. The area of strategic planning is taken seriously for principals and the Department will ensure that strategy accountability documents are disseminated and work-shopped to their requisite level of implementation so that they serve their purpose effectively.

2. REVISIONS TO LEGISLATIVE AND OTHER MANDATES

The mandates of Schooling 2025 discussed in the Action Plan to 2014 amend the Strategic Plan 2010/11 to 2014/15. The additions of prioritised performance indicators will be included as performance milestones under each strategic objective in the Strategic Plan 2010/11 to 2014/15. These mandates are revisions made to the strategic objectives so that the provincial plan is aligned to the national plan.

Schooling 2025 is aimed at the improvement of the schooling system. It is the integrated plan for which the education sector will be held accountable in the long term. It forms a consolidation of the existing public commitments and as such should not be viewed as another layer on top of the existing priorities but as a document which focuses the Department to core areas of improvement and delivery at all systems of the organisation. It is for this reason that the core focus for KwaZulu-Natal Department of Education will be Schooling 2025 and all priorities will fall under Schooling 2025 implemented through Action Plan to 2014.

3. OVERVIEW OF 2011 BUDGET EXPENDITURE ESTIMATES AND SECTOR SPECIFIC TABLES

ST001	PROVINCIAL EDUCATION SECTOR – Key trends						
	Audited/Actual Performance		Estimated Performance		Medium Term Targets		
	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12	2012/13	2013/14
REVENUE (thousand rands)							
Voted by legislature	17,529,974	20,732,982	24,678,757	26,971,637	29,539,337	31,110,691	32,886,026
Conditional grants	876,773	1,280,569	1,341,818	2,598,423	3,078,939	3,355,958	3,606,201
Donor funding	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
TOTAL	18,406,747	22,013,551	26,020,575	29,570,060	32,618,276	34,466,649	36,492,227
PAYMENTS BY PROGRAMME (thousand rands)							
1 Administration	1,175,779	1,395,327	1,231,097	1,410,125	1,445,530	1,519,669	1,554,564
2 Public ordinary school education (see further split below)	15,778,122	19,358,373	22,710,597	25,777,152	27,735,065	29,283,544	30,988,986
3 Independent school subsidies	49,805	53,488	54,098	58,526	63,357	66,525	70,184
4 Public special school education	359,006	473,865	565,165	732,335	1,026,653	1,079,466	1,111,714
5 Further education and training	480,186	712,189	670,523	765,088	760,823	835,268	986,577
6 Adult Basic Education and Training	102,050	143,798	160,574	144,072	153,449	161,588	163,027
7 Early Childhood Development		202,646	250,487	444,135	731,572	768,892	811,743
8 Special Functions	76,259	652,056	588,205	428,881	701,827	751,697	805,432
TOTAL	18,406,747	22,991,742	26,230,746	29,760,314	32,618,276	34,466,649	36,492,227
PAYMENTS FOR PUBLIC ORDINARY SCHOOL EDUCATION							
2.1 Public primary schools	9,215,124	11,180,496	12,993,763	14,335,864	14,999,584	15,931,691	16,874,824
2.2 Public secondary schools	6,084,317	7,424,078	8,604,297	10,132,984	11,113,785	11,616,773	12,283,662
2.3 Professional Services	208,529	316,006	407,679	348,126	257,381	269,664	285,146
2.4 Human Resource Development	19,502	14,900	20,167	28,032	157,519	165,981	174,459
2.5 Financial Management and Quality Enhancement	-	-	-	0	0	0	0
2.6 In-School Sports and Culture	8,220	39,328	41,808	18,401	40,786	42,825	45,180
2.7 National School Nutrition Programme	242,430	343,079	603,211	855,285	1,070,013	1,151,644	1,214,985
2.8 HIV and Aids	0	40,486	39,672	42,686	45,114	46,876	49,445
2.9 Technical Secondary Schools Recap Grant	-	0	0	15,274	38,563	40,490	42,717
2.10. EPWP Incentive Grant	-	0	0	500	0	0	0
2.11. Dinaledi Grant		0	0	0	12,320	17,600	18,568
PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands)							
Current payment	16,177,015	17,390,196	20,423,398	23,062,883	24,714,691	25,990,540	27,488,484
Compensation of employees	14,654,402	16,267,148	18,995,991	21,349,006	22,470,984	23,672,123	24,907,048
Teachers	11,723,522	13,013,718	15,196,793	17,118,994	17,989,233	18,953,774	19,945,886
Non-teachers	2,930,880	3,253,430	3,799,198	4,279,749	4,497,308	4,738,444	4,986,472
Goods and services	1,522,613	1,122,807	1,426,548	1,713,824	2,243,707	2,318,417	2,581,436
Interest and rent on land	-	241	859	53	0	0	0

ST001	PROVINCIAL EDUCATION SECTOR – Key trends									
	Audited/Actual Performance				Estimated Performance		Medium Term Targets			
	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12	2012/13	2013/14			
Financial transactions in assets and liabilities	76,558	0	0	0	0	0	0			
Transfers and subsidies	1,208,131	1,048,019	1,067,040	1,067,517	1,502,997	1,578,147	1,845,206			
Payments for capital assets	945,043	920,158	1,220,159	1,646,752	1,517,377	1,714,857	1,655,296			
TOTAL	18,406,747	19,358,373	22,710,597	25,777,152	27,735,065	29,283,544	30,988,986			
STAFFING										
Number of Teachers (publicly employed)	84,657	85,954	89,437	89,437	89,437	89,437	89,437			
Number of Non-teachers (publicly employed)	12,702	12,697	15,289	15,884	16,284	16,584	16,584			
ENROLMENT AT COMPULSORY LEVEL										
Learners aged 6 to 15 in public ordinary schools	1,953,755	1,882,831	1,946,943	2,010,980	2,075,017	2,075,017	2,075,017			
Learners aged 6 to 15 in public Special Schools	9,119	8,845	8,580	8,323	8,073	8,073	8,073			
Learners aged 6 to 15 in Independent Schools	32,302	26,898	25,553	24,275	23,061	23,061	23,061			
TOTAL	1,995,176	1,918,574	1,981,076	2,043,578	2,106,151	2,106,151	2,106,151			
ENROLMENT AT POST-COMPULSORY LEVEL										
Learners aged 16 to 18 in public ordinary schools	487,070	468,884	459,177	486,685	549,187	549,187	549,187			
Learners aged 16 to 18 in public special schools	4,308	4,179	4,054	3,932	3,814	3,814	3,814			
Learners aged 16 to 18 in Independent Schools	8,603	6,719	6,383	6,064	5,761	5,761	5,761			
Students aged 16 to 18 in FET colleges	135,000	77,048	69,405	68,913	75,774	75,774	75,774			
TOTAL	634,981	556,830	539,019	565,594	634,536	634,536	634,536			
POPULATION										
Population aged 6 to 15	2,222,618	2,201,967	2,180,561	2,156,426	2,140,214	2,124,620	2,124,620			
Population aged 16 to 18	657,997	666,742	674,165	680,579	681,005	679,924	679,924			
EFFICIENCY INDICATORS										
Percentage of the population aged 6 to 15 attending schools	88%	87%	91%	95%	96%	97%	98%			
Percentage of the population aged 16 to 18 attending education institutions	97%	84%	80%	83%	93%	94%	95%			
Percentage of adults that have completed Grade 9	No Data	73%	73%	73%	73%	74%	74%			
Percentage of adults that have completed Grade 12	No Data	24%	24%	26%	60%	61%	62%			
Adult literacy rate	No Data	60%	60%	62%	63%	64%	65%			
Number of participants in the Kha Ri Gude literacy campaign/programme	No Data	No Data	18,487	18,587	53,948	82,454	111,568			

ST002	PROVINCIAL EDUCATION SECTOR – Age-specific enrolment rates (2009)										
EMIS	2.1 Public primary schools	2.2 Public secondary schools	3 Independent schools	4 Special schools	5 FET Colleges headcount	Population	Age-specific enrolment rate				
< Age 6	136642	27	14161	2876	134						
Age 6	149379	28	14945	2279	393		210,062				
Age 7	161961	19	16581	2659	581		209,479				
Age 8	168692	72	17642	2652	897		210,942				
Age 9	175128	119	18366	2420	964		214,450				
Age 10	171878	272	19012	2274	976		218,750				
Age 11	170897	563	19555	2376	1082		221,686				
Age 12	167165	8977	21732	2292	1251		223,435				
Age 13	129434	54178	25792	2836	1245		223,996				
Age 14	68503	105379	26889	2885	1468	483	223,369				
Age 15	31648	138394	24386	2935	1663	3994	224,392				
Age 16	11759	153460	18414	2972	1667	7642	226,207				
Age 17	13982	150906	13982	2762	1415	7589	225,547				
Age 18	8899	111070	8899	1763	869	6291	222,411				
> Age 18	9214	139818	9214	1575	1253	65849					
TOTAL Age 6 to 18	1438539	863255	255409	34680	15724	91848					

ST003 PROVINCIAL EDUCATION SECTOR – Re-sourcing effected via the Post Provisioning Norms (2010/11)						
Programmes/Purpose of posts	Posts PL1	Posts PL2	Posts PL3	Posts PL4	TOTAL	TOTAL
Posts top-sliced before model is run	2457					2457
Posts distributed by model						
2. Public ordinary school education						
2.1 Public primary schools						
Posts attached to schools	36282	7070	1261	4269		48882
Posts not attached to schools						
2.2 Public secondary phase						
Posts attached to schools	28145	4911	1363	1716		36135
Posts not attached to schools						
TOTAL	64 427	11 981	2 624	5 985		85 017
4 Public Special School Education	1172	210	73	71		1526
TOTAL	65 599	12 191	2 697	6 056		86 543

Notes: Posts that are top sliced before the model is run are posts allocated for offices, colleges, ABET and special purposes e.g. poverty redress. The above figures exclude PL5 and PL6 posts, which are allocated for management purposes. All posts distributed by the model are attached to schools. The blank spaces in 2.1 and 2.2 are therefore appropriate.

ST 004 PROVINCIAL EDUCATION SECTOR – Estimated investment in staff skills development (2010)								
	Prog 1	Prog 2	Prog 3	Prog 4	Prog 5	Prog 6	Prog 7	Total
	Admin	POS	Indep	Spec	FET	ABET	ECD	
Expenditure [thousand R]	R10,602,695.00	R 2,353,975.00	R -	R1,259,860.00	R -	R98,000.00	R800,000.00	R15,114,530.00
Trainees	130	0	0	0	0	0	110	240
Teachers	3,132	1,306,643	0	0	0	0	0	1,309,775
Curriculum change training		20,554	0	0	0	0	0	20,554
Other in-service Training	276,885	0	0	499	0	0	0	277,384
HIV/AIDS Training	5,800	0	0	0	0	0	0	5,800
Non-teachers	217	0	0	0	0	110	0	327

Notes: This table reflects all Departmental expenditure on the skills development of Department staff. It includes the cost of Department-employed trainers. The same educator may be counted twice, if for example an educator has been through curriculum and HIV/AIDS training during the year in question.

PART B: PROGRAMME AND SUBPROGRAMME PLANS

Part B of this plan provides plans and targets for the MTEF cycle of three (3) years for the provincial education sector as a whole, and in terms of individual budget programmes and sub-programmes. In doing this, the document also provides a considerable amount of analysis of the past trends and challenges, which inform the plans and targets, laid out here.

Throughout, a number of statistical tables and Programme Performance Measures are used in order to structure the analysis and the plans.

4. PROGRAMME 1: ADMINISTRATION

Programme Purpose

The purpose of Programme 1: Administration is to provide for the overall management of the education system in accordance with the National Education Policy Act., the Public Finance Management Act, and other policies. Programme 1 includes publicly funded goods and services, in particular teachers, non-teachers and office items, utilised for governance, management, research and administration, as well as general office services, e.g. cleaning and security services, if utilised in the provincial head office and its subsidiary regional, district and circuit offices.

This programme has six sub-programmes analysed as follows:

(i) Office of the MEC

To provide for the functioning of the office of the Member of Executive Council (MEC) for Education

(ii) Corporate Services

To provide management services that are not education specific for the education system; as well as to make limited provision for and maintenance of accommodation needs.

(iii) Education Management

To provide education management services for the education system

(iv) Human Resource Development

To provide human resource development for office-based staff

(vi) Education Management Information System (EMIS)

To provide education management information in accordance with the National Education Information Policy

(vii) HIV and AIDS Priority

To provide HIV and AIDS intervention programmes in line with the HIV/AIDS National Strategy with regard to testing, prevention, care and support.

Programme Objectives

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

4.1 PROGRAMME 1: STRATEGIC OBJECTIVE ANNUAL TARGET FOR 2011

The annual targets for the strategic objectives for 2011/12 are captured in the statistical tables listed below.

The strategic objectives to be achieved for this programme are as follows:

STRATEGIC OBJECTIVE 1.1.: To increase access to basic education in schools.

STRATEGIC OBJECTIVE 1.2.: To provide infrastructure, financial, human and technological resources

STRATEGIC OBJECTIVE 2.2.: To develop and enhance the professional quality and academic performance of managers, teachers and officials in all institutions.

STRATEGIC OBJECTIVE 3.1.: To develop the skills of the Department's workforce at all levels.

STRATEGIC OBJECTIVE 3.2.: To ensure equitable distribution of human resource in the Department.

STRATEGIC OBJECTIVE 5.1.: To implement administrative management systems and accounting procedures for effectiveness and efficiency.

STRATEGIC OBJECTIVE 5.3.: To deal decisively with issues of fraud, corruption and maladministration.

STRATEGIC OBJECTIVE 5.4.: To implement Education Management System to improve information management.

4.2. PROGRAMME 1: PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2011

Programme Performance Measure (PPM)		Target
Number	Description	2011/12
PPM 101	Number of public schools that use SA SAMS (or its equivalent) to provide data to the national unit record tracking system	2 500
PPM 102	Number of public schools that can be contacted electronically (e-mail)	3 890
PPM 103	Percentage of education current expenditure going towards non-personnel items	12,8%

4.2.1. PROGRAMME 1: PROGRAMME PROGRESS ANALYSIS

The financial management, asset management, human resource development and support, quality assurance and the expansion of the Education Management Information Systems (EMIS) have improved significantly. The KwaZulu-Natal Department of Education's EMIS has in the past years recorded an annual response data collection rate of 98% and received accolades from the Department of Basic Education for submitting credible data. The data collected is processed to relevant information to assist management planning and decision making processes and to evaluate the performance of the education system, monitor policy implementation, ensure equitable distribution of resources and track the redressing of previous inequalities.

The South African Schools Administration and Management System (SA SAMS) and Learner Unit Record Information and Tracking System (LURITS) are robust computer applications specifically designed to meet the data management, administrative and governance needs of public ordinary schools. The SA SAMS collects biographical data of each learner in ordinary and special schools nationally from Grade R to Grade 12 and upload same on LURITS which tracks the movement of learners from school to school, from province to province and within grades of the same school throughout their school careers. It is envisaged that by 2011, 5 428 public ordinary schools will have finalized training on SA-SAMS and will have transacted with LURITS. Currently 2 928 schools transact with LURITS having collectively uploaded 1 147 394 learners and 52 889 teachers.

The Department continues to uphold and seek improvement on the principles of prompt and quality response and support to peers, colleagues at colleges, districts, learners and the general public needing our services and support which are in line with the Batho Pele principles. The coordination and management of these activities ensure a supportive environment, which responds speedily and effectively to the needs of the clients. This is achieved by supporting the creation and maintenance of sound administration and learner record management procedures that comply with policies and practices that ensure the integrity of records, security, confidentiality, archiving and access by learners and members of the public.

The planning and reporting system of the Department has improved. Quarterly and annual

reports on performance in relation to the political mandates and the Constitutional imperatives are a means of monitoring and steering the Department in the right direction. All sections of the Department have developed systems and procedures for reporting with a view to consolidate them in a manual for wide use within the system. The systems and procedures are designed to contribute towards improving the control processes and procedures and to ensure the accuracy and completeness of reported performance information. The Department continues to focus on the development of an effective reporting mechanism that will allow for effective monitoring and evaluation of policy implementation and compliance, and the tracking of information on a regular basis in order to improve the quality of reporting.

The KwaZulu-Natal Department of Education EMIS has in the past years recorded an annual response data collection rate of **98%** and received accolades from the Department of basic Education. The data collected is processed to relevant information in order to evaluate the performance of the education system, monitor policy implementation, ensure equitable distribution of resources and track the redressing of previous inequalities.

The KwaZulu-Natal Department of Education seeks to utilise its resources to meet the policy objectives relating to equity. The performance measures on the number of office based women in Senior Management Service and school principals are a primary focus of our equity considerations. Equity indicators seek to reflect the extent to which an institution has achieved and been able to maintain an equitable supply of comparable outputs across demographic groups, regions, urban, rural areas and so on. To this end we plan to increase the percentage of women in senior management positions to **50**. Given the availability of posts the Department will seek to ensure that the number of women school principals will also increase to **2 553**. This translates to a **43%** of the principals' populace in the Province.

4.3 PROGRAMME 1: QUARTERLY TARGETS FOR 2011

Programme Performance Measure (PPM)		Reporting Period	Annual Target	Quarterly Targets			
Number	Description	Quarterly Reporting	2011/12	1 st	2 nd	3 rd	4 th
PPM 101	Number of public schools that use SASAMS to provide data to the national tracking system.	Quarterly	2 500	625	625	625	625

4.3. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

ST101	ADMINISTRATION - Key trends							
	Audited/Actual Performance		2009/10 Actual		Estimated Performance		Medium Term Targets	
	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12	2012/13	2013/14	
PAYMENTS BY SUB-PROGRAMME (thousand rands)								
1.1 Office of the MEC	10,278	10,299	11,362	20,451	23,721	24,907	26,277	
1.2 Corporate services	605,103	891,055	666,246	654,558	443,450	466,889	449,043	
1.3 Education management	505,393	441,925	511,900	673,495	901,516	948,457	996,862	
1.4 Human resource development	14,034	27,146	25,229	36,225	32,091	32,426	32,808	
1.5 Conditional grants (HIV/AIDS)	24,057	-	-	-	-	-	-	
1.6 Education Management Information System (EMIS)	16,914	24,902	16,360	25,396	44,752	46,990	49,574	
TOTAL	1,175,779	1,395,327	1,231,097	1,410,125	1,445,530	1,519,669	1,554,564	
PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands)								
Current payment	1,126,943	1,175,817	1,153,163	1,322,070	1,249,147	1,313,467	1,337,021	
Compensation of employees	579,976	603,938	716,486	807,237	779,185	820,009	866,423	
Teachers	46,398	48,315	57,319	66,012	62,335	65,601	69,314	
Non-teachers	533,578	555,623	659,167	759,139	716,850	754,408	797,109	
Goods and services	470,409	571,585	435,860	380,961	469,962	493,458	470,598	
Interest and rent on land	-	294	813	270	0	0	0	
Financial Transactions in Assets and Liabilities	76,558	0	4	133602	0	0	0	
Transfers and subsidies	6,159	18,282	6,579	20,758	25,488	26,762	28,234	
Payments for capital assets	42,677	201,228	71,355	67,297	170,895	179,440	189,309	
TOTAL	1,175,779	1,395,327	1,231,097	1,410,125	1,445,530	1,519,669	1,554,564	
STAFFING								
Number of Teachers (publicly employed)	1 146	1 551	1 625	1 640	1 640	1 640	1 640	
Number of Non-teachers (publicly employed)	2 859	2 543	2 805	2 900	2 900	2 900	2 900	
EFFICIENCY INDICATORS								
Number of schools fully trained in the core registration modules in the School Administration and Management System in reporting period	No data	1705	2 873	3344	3500	5890	6000	
Number of schools that can be contacted electronically (e-mail) by the Department	1957	2107	1 418	3218	3890	4988	5896	
Number/ Percentage of office-based women in Senior Management Service	29% (27)	30% (30)	35.52% (31)	36% (35)	38% (37)	50%	50%	
Number/ Percentage of women school principals	27% (1603)	34% (2019)	38.22% (2315)	43% (2553)	45% (2678)	50% (2976)	50% (2976)	

ST101	ADMINISTRATION - Key trends						
	Audited/Actual Performance			Estimated Performance		Medium Term Targets	
	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12	2012/13	2013/14
SCHOOLING 2025 AND ACTION PLAN TO 2014 INDICATORS							
Enrolment ratio of 7 to 15 year olds (SO 1.1.)	88%	87%	91%	97.5%	98%	98.5%	99%
PROGRAMME PERFORMANCE MEASURE							
PPM 101: Number of public schools that use SA SAMS (or its equivalent) to provide data to the national unit record tracking system	No data	50	1466	2928	2500	300	224
PPM 102: Number of public schools that can be contacted electronically (e-mail)	1 957	2 107	1 418	3 218	3 890	4 988	5 896
PPM 103: Percentage of education current expenditure going towards non-personnel items	9,3%	9,3%	7, 47%	11,3%	12,8%	13,5%	14,2%

ST102	Expenditure by item (2011/2012) R'000							
	1 Admin.	2 POS	3 Indep.	4 Spec	5 FET	6 ABET	7 ECD	8 Aux
Current payments	1,249,147	44,914,691	0	479,540	220,798	151,847	375,790	659,512
Compensation of employees	779,185	22,470,984	0	475,620	220,798	138,810	184,242	316,031
CS teachers	62,335	20,673,305	0	332,934	154,559	138,810	184,242	63,206
Salaries and wages	51,115	15,918,445	0	266,347	123,647	113,824	151,078	52,461
Social contributions	11,220	4,754,860	0	66,587	30,912	24,986	33,164	10,745
Non-teachers	716,850	1,797,679	0	142,686	66,239	0	0	252,825
Salaries and wages	587,817	1,384,213	0	114,149	52,992	0	0	209,845
Social contributions	129,033	413,466	0	28,537	13,248	0	0	0
Unauthorised expenditure	-	-	-	-	-	-	-	-
Goods and services	469,962	22,443,707	0	3,920	0	13,037	191,548	343,481
Inventory	51,075	1,739,256	0	0	0	5,186	48,038	111,202
Learning support material	3,862	634,198	0	0	0	3,189	42,135	0
Stationery and printing	19,969	4,340	0	0	0	138	3,429	87,941
Other	27,244	1,100,718	0	0	0	1,859	2,474	23,261
Consultants, contractors and special services	37,986	53,565	0	0	0	138	4,081	6,658
Equipment less than R5,000	42,084	140,147	0	0	0	947	57,322	5,344
Maintenance of buildings	20,180	9,564	0	0	0	489	0	13,467
Operating leases	51,345	2,705	0	0	0	0	0	13,743
Learner transport	36,201	45,678	0	0	0	254	2,981	0
Other goods and services	231,091	20,452,792	0	3,920	0	6,023	79,126	193,067
Interest and rent on land	0	0	0	0	0	0	0	0
Interest	0	0	0	0	0	0	0	0
Rent on land	0	0	0	0	0	0	0	0
Financial transactions in assets and liabilities	0	0	0	0	0	0	0	0
Unauthorised expenditure	0	0	0	0	0	0	0	0

Note: #REF! – means

5. PROGRAMME 2: PUBLIC ORDINARY SCHOOLS

The purpose of Programme 2 is to provide education in public primary and secondary schools from Grades 1 to 12, in accordance with the South African Schools Act.

This programme has six sub-programmes, analysed as follows:

(i) Public Primary Schools

To provide specific public primary ordinary schools with resources required for the Grade 1 to 7

(ii) Public Secondary Schools

To provide specific public secondary ordinary schools with resources required for the Grade 8 to 12

(iii) Professional Services

To provide teachers and learners in public ordinary schools with departmental support services

(iv) Human Resource Development

To provide for the professional and other development services for teachers and non-teachers in public ordinary schools

(v) In-School Sport and Culture

To provide learners in public ordinary schools with sports and cultural programmes.

(vi) Conditional Grant Projects

To provide for projects specified by the Department of Basic Education that is applicable to more than one programme and funded from conditional grants

Programme Objective:

To provide quality public ordinary school education from Grade 1 to 12 in accordance with the South African Schools Act and other relevant legislation.

5.1 PROGRAMME 2: STRATEGIC OBJECTIVE ANNUAL TARGET FOR 2011

The annual targets for the strategic objectives for 2011/12 are captured in the statistical tables listed below.

The strategic objectives to be achieved for this programme are as follows:

- STRATEGIC OBJECTIVE 1.1.: To increase access to basic education in schools.
- STRATEGIC OBJECTIVE 1.2.: To provide infrastructure, financial, human and technological resources
- STRATEGIC OBJECTIVE 1.3.: To implement teaching, management and governance support programmes at all schools.
- STRATEGIC OBJECTIVE 2.2.: To develop and enhance the professional quality and academic performance of managers, teachers and officials in all institutions.
- STRATEGIC OBJECTIVE 2.3.: To administer effective and efficient examination and assessment services.
- STRATEGIC OBJECTIVE 3.1.: To develop the skills of the Department's workforce at all levels.
- STRATEGIC OBJECTIVE 3.2.: To ensure equitable distribution of human resource in the Department.
- STRATEGIC OBJECTIVE 4.1.: To implement an integrated programme in dealing with the impact of communicable diseases, HIV/AIDS in the workplace and in all institutions.
- STRATEGIC OBJECTIVE 4.2.: To provide support to mitigate the challenges of unemployment, and Child-headed Households.
- STRATEGIC OBJECTIVE 5.1.: To implement administrative management systems and accounting procedures for effectiveness and efficiency.
- STRATEGIC OBJECTIVE 5.2.: To implement Batho Pele in all institutions
- STRATEGIC OBJECTIVE 5.3.: To deal decisively with issues of fraud, corruption and maladministration.
- STRATEGIC OBJECTIVE 5.4.: To implement Education Management System to improve information management.
- STRATEGIC OBJECTIVE 6.1.: To promote youth development, arts, culture and sports in all institutions.
- STRATEGIC OBJECTIVE 6.3.: To develop strong partnerships with all education stakeholders.

5.2. PROGRAMME 2: PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2011

Programme Performance Measure (PPM)		Target
Number	Description	2011/12
PPM 201:	Number of learners enrolled in public ordinary schools	2 569 793
PPM 202:	Number of teachers employed in public ordinary schools.	88 373
PPM 203:	Number of non-educator staff employed in public ordinary schools.	11 658
PPM 204:	Number of learners in public ordinary schools benefiting from the "No Fee School" policy.	1 750 721
PPM 205:	Number of public ordinary schools to be provided with water supply.	50
PPM 206:	Number of public ordinary schools to be provided with electricity.	600
PPM 207:	Number of public ordinary schools to be supplied with sanitation facilities.	40
PPM 208:	Number of classrooms to be built in public ordinary schools.	1 500
PPM 209:	Number of specialist rooms to be built in public ordinary schools (all rooms except classrooms-INCLUDE; laboratories, stock rooms, sick bay, kitchen, etc).	260
PPM 210:	Number of learners with special education needs that are enrolled in public ordinary schools.	14 000
PPM 211:	Number of full service schools.	84
PPM 212:	Number of schools visited at least once a quarter by a circuit manager.	6 176

5.2.1 PROGRAMME 2: PROGRAMME PROGRESS ANALYSIS

The Department of Education has implemented a number of policies in an attempt to overcome costs that hinder access to schooling. These include the implementation of the National School Nutrition Progress, the Public Learner Transport, No Fee Schools Policy, the Fee Exemption Policy and Inclusive Education.

The National School Programme (NSNP) has in the past been rolled out to feed learners from Grade R to Grade 7 in Quintiles 1 and 2. In 2010/11 there was an increase in our budget allocation to consolidate the programme in the primary school phase by covering all eligible learners up to Quintile 3 primary schools. Also included in the allocation for 2011/12 is an amount for the phased introduction of the feeding scheme in secondary schools in Quintile 3.

The "No Fee" schools policy intends to free parents from the poorest schools from paying school fees and to ensure that government takes responsibility for the costs of all essential inputs. The Province has extended this policy to cover 80% of the poorest schools from the Quintiles 1, 2 and 3.

The compensation of schools from Quintiles 4 and 5 for exempting poor parents from paying fees is being implemented and schools are encouraged to consider more learners for exemption in order to qualify for claiming loss of income in the form of school fees and be compensated.

Our public ordinary schools are home to would be learners who have varying levels of needs in accordance with White Paper 6 on Inclusive Education. Inclusive Education is implemented at all levels with schools declared as centres of community focus, care and support and a clear plan for broadening access through the provision of Full Service Schools. In 2011/12 the Department aims to convert a total of 60 public schools to become Full Service Schools. Schools will be able to share and utilise resources that would be deployed in these schools.

Efficiency

The Department is committed to improving learner outcomes with an overall 20% improvement by 2014. This entails promoting the campaign on foundations for learning in all schools as key to educational success provides solid foundation phase knowledge amongst all learners. The momentum of school visits by office based officials has increased, this is to ensure that monitoring and support is provided to schools.

The increase of the matric pass rate is set at a target of 80% in 2014. This means, among other things, ensuring the success of the Province's 10 point Matric Intervention Programme (MIP) directed to 800 underperforming schools with the resultant effect being better Senior Certificate results. Also the strengthening of school based assessment and ensuring correlation between the ANA results and learner progression will be enhanced.

The urgency to address the development of learners' literacy and numeracy has been revealed by a number of studies that have been undertaken internally and by outside agencies. The Foundations for Learning Campaign underpins our overall strategy to improve Literacy and Numeracy. The Provincial Literacy and Numeracy Strategy remains the key driver towards improved performance and, as indicated in the overview, the Province is making gradual but tangible inroads into some of the problems. During this financial year much emphasis will be placed on the teaching of reading and numeracy skills and to improve educational outcomes especially at GET level so that learners will be better equipped to cope with the rigorous undertaking of tertiary education and the world of work. These initiatives should help our learners to improve levels of attainment of education outcomes in Grades 3, 6 and 9 in Numeracy and Literacy to a 10% increase and an average set target of 50% in 2011/12.

The urgency to meet the matric pass target of 80% in 2014 will see greater involvement of districts and the province in key initiatives to inform learner performance. These include:

- Site Based Assessment at all levels, namely school, cluster, district and province
- Common Tests and examinations namely, Grade 9 and 12. Statistics will inform interventions
- Nated 550 (Senior Certificate) as an access programme to equip those with outstanding credits towards the completion of this qualification.

The KZNDoE shares the view that in the long term the quality of our skills and human resources is vital to the success of our developmental state. This must be reflected in our education system producing quality outcomes in Mathematics and Science. We therefore plan to increase the number of learners obtaining Bachelors passes to 35 518 in 2011/12 which is a 24% contribution towards the national target.

Textbooks, workbooks and lesson plans will provide focused curriculum support at all levels. Schools will benefit immensely from the interventions by Department of Basic Education.

5.3. PROGRAMME 2: QUARTERLY TARGETS FOR 2011

Programme Performance Measure (PPM)		Reporting Period	Annual Target	Quarterly Targets			
Number	Description	Quarterly Reporting	2011/12	1 st	2 nd	3 rd	4 th
PPM 212	Number of schools visited at least once by a circuit manager.	Quarterly	6176	6176	6176	6176	6176

5.4. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

ST201	PUBLIC ORDINARY SCHOOLING - Key trends						
	Audited/Actual Performance			Estimated Performance		Medium Term Targets	
	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12	2012/13	2013/14
PAYMENTS BY SUB-PROGRAMME (thousand rands)							
Public primary schools	9,215,124	11,180,496	12,993,763	14,335,864	14,999,584	15,931,691	16,874,824
Public secondary schools	6,084,317	7,424,078	8,604,297	10,132,984	11,113,785	11,616,773	12,283,662
Professional services	208,529	316,006	407,679	348,126	257,381	269,664	285,146
Human Resource Development	19,502	14,900	20,167	28,032	157,519	165,981	174,459
Financial Management and Quality Enhancement		-	-	0	0	0	0
In-school Sport and Culture	8,220	39,328	41,808	18,401	40,786	42,825	45,180
National School Nutrition Programme	242,430	343,079	603,211	855,285	1,070,013	1,151,644	1,214,985
HIV and AIDS	24,057	40,486	39,672	42,686	45,114	46,876	49,445
Technical Secondary schools Recapitalisation Grant	0	0	0	15,274	38,563	40,490	42,717
EPWP Incentive Grant		0	0	500	0	0	0
Dinaledi Grant		0	0	0	12,320	17,600	18,568
TOTAL	15,778,122	19,358,373	22,710,597	25,777,152	27,735,065	29,283,544	30,988,986
PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands)							
Current payment	14,038,063	17,390,196	20,423,398	23,062,883	24,714,691	25,990,540	27,488,484
Compensation of employees	13,183,720	16,267,148	18,995,991	21,349,006	22,470,984	23,672,123	24,907,048
Teachers	12,129,022	14,965,776	17,476,312	19,641,086	20,673,305	21,778,353	22,914,484
Non-teachers	1,054,698	1,301,372	1,519,679	1,707,920	1,797,679	1,893,770	1,992,564
Goods and services	854,343	1,123,048	1,427,407	1,713,877	2,243,707	2,318,417	2,581,436
Transfers and subsidies	854,665	1,048,019	1,067,040	1,067,517	1,502,997	1,578,147	1,845,206
Payments for capital assets	885,394	920,158	1,220,159	1,646,752	1,517,377	1,714,857	1,655,296
TOTAL	15,778,122	19,358,373	22,710,597	25,777,152	27,735,065	29,283,544	30,988,986
SCHOOLS							
Schools	5 675	5 948	5 948	5 939	5 952	5 960	5 965
EFFICIENCY STATISTICS							
Learners	2,620 015	2,696 704	2,598,760	2,569,793	2,569,793	2,569,793	2,723 907
Total possible learner days per learner	204	197	197	197	197	197	197
Number of Teachers (publicly employed)	84 432	88 373	88 373	88 373	88 373	88 373	88 373
Number of non teachers(publicly employed)	No data	8 172	10 499	11 158	11 658	12 058	12 058
Number of permanent teachers who have left public ordinary schools	2 751	2 309	2 880	3 100	3 300	3 650	4 230
Attrition rate for permanent teachers	3,4%	3,4%	3,4%	3,6%	3,8%	4,2%	6,2%
Total possible working days per educator	225	201	201	201	201	201	201
Non-section 21 schools receiving L TSMs by day one of the school year	3129	3122	3122	3122	3122	3122	3122
Number of schools declared "No-Fee" Schools	3341	3382	3513	4739	4747	4747	4747
Number of the number of full service schools	N/A	N/A	47	74	84	94	104

ST201	PUBLIC ORDINARY SCHOOLING - Key trends									
	Audited/Actual Performance			Estimated Performance			Medium Term Targets			
	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12	2012/13	2013/14			
INCLUSIVE EDUCATION STATISTICS										
Learners with high level special needs in public ordinary schools (i)	No Data	34 621	34 800	35 000	35 200	35 400	35 600			
SCHOOL STATISTICS										
Learners benefiting from the school programme	1,400,671	1,485,641	1,794,781	1,984,704	2,087,001	2,107,871	1,282,446			
Programme reach in terms of average days per learner	162	197	197	197	197	197	197			
SCHOLAR TRANSPORT STATISTICS										
Learners benefiting from Learner transport	1480	3067	1 898	9 000	13 000	14 000	16 000			
INSTITUTIONS AND INFRASTRUCTURE										
Number of public ordinary schools without water supply	NEW	620	450	100	50	25	15			
Number of public ordinary schools without electricity	NEW	1 400	700	650	600	500	400			
Number of public ordinary schools without sanitation facilities	NEW	301	72	50	50	50	40			
Number of classrooms in public ordinary schools		42107	43607	45107	46607	47980	49 000			
Number of specialist rooms to be built in public ordinary schools (all rooms except classrooms- INCLUDE: laboratories, stock rooms, sick bay, kitchen, etc)	No Data	No Data	180	240	260	280	300			
SCHOOLING 2025 AND ACTION PLAN TO 2014 INDICATORS										
Percentage of 7 to 15 year olds attending education institutions (SO 1.1.)	88%	87%	91%	97,5%	98%	98,5%	99%			
Number of learners enrolled in public ordinary schools (SO 1.1.)	NEW	2,696,704	2,598,760	2,569,793	2,569,793	2,569,793	2,600,000			
Number of teachers employed in public ordinary schools (SO 3.2.)	NEW	82 723	88 373	88 373	88 373	88 373	89 000			
Number of non-educator staff employed in public ordinary schools (SO 3.2)	NEW	8 172	10 499	11 158	11 158	12 058	12 108			
Number of learners in public ordinary schools benefiting from the national school nutrition programme (SO 1.1.)	NEW	1,541,268	1,794,781	1,984,704	2,087,001	2,107,871	2,107,871			
Number of learners in public ordinary schools benefiting from the "No Fee" School policy (SO 1.1.)	NEW	1 224 050	1279 769	1 740 965	1 750 721	1 760 882	1 870 000			
Number of learners with special education needs that are enrolled in public ordinary schools (SO 1.1.)	No Data	15,750	17, 450	13,000	14,000	15,000	16,000			

ST201	PUBLIC ORDINARY SCHOOLING - Key trends									
	Audited/Actual Performance					Estimated Performance		Medium Term Targets		
	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12	2012/13	2013/14			
PROGRAMME PERFORMANCE MEASURES										
PPM 201 : Number of learners enrolled in public ordinary schools	2,620 015	2,696 704	2,598,760	2,569,793	2,569,793	2,569,793	2,723, 907			
PPM 202 : Number of teachers employed in public ordinary schools.	84 432	88 373	88 373	88 373	88 373	88 373	88 373			
PPM 203 : Number of non-educator staff employed in public ordinary schools.	No data	8 172	10 499	11 158	11 658	12 058	12 058			
PPM 204 : Number of learners in public ordinary schools benefiting from the "No Fee School" policy.	NEW	1 224 050	1 219 769	1 740 965	1 750 721	1 760 882	1 870 000			
PPM 205 : Number of public ordinary schools to be provided with water supply.	NEW	620	360	100	50	25	15			
PPM 206 : Number of public ordinary schools to be provided with electricity.	NEW	1 400	1 215	650	600	500	400			
PPM 207 : Number of public ordinary schools to be supplied with sanitation facilities.	NEW	301	199	50	40	30	20			
PPM 208 : Number of classrooms to be built in public ordinary schools.	42107	42107	43607	45107	1500	1373	1020			
PPM 209 : Number of specialist rooms to be built in public ordinary schools (all rooms except classrooms- INCLUDE ; laboratories, stock rooms, sick bay,kitchen, etc).	No Data	No Data	180	240	260	280	300			
PPM 210 : Number of learners with special education needs that are enrolled in public ordinary schools.	No Data	15,747	17, 494	13,000	14,000	15,000	16,000			
PPM 211 : Number of full service schools.	N/A	N/A	47	74	84	94	104			
PPM 212 : Number of schools visited at least once a quarter by a circuit manager.	NEW	NEW	NEW	6 176	6 176	6 176	6 176			

ST202	SUB-PROGRAMME: PUBLIC PRIMARY SCHOOLS – Key trends						
	Audited/Actual Performance			Estimated Performance		Medium Term Targets	
	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12	2012/13	2013/14
PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands)							
Current payment	8,165,293	9,950,641	11,564,449	12,758,919	13,349,630	14,179,205	15,018,593
Compensation of employees	6,532,234	7,960,513	9,251,559	10,207,135	10,679,704	11,343,364	12,014,875
Teachers	6,009,655	7,323,672	8,511,435	9,390,564	9,825,328	10,435,895	11,053,685
Non-teachers	522,579	636,841	740,125	816,571	854,376	907,469	961,190
Goods and services	1,633,059	1,990,128	2,312,890	2,551,784	2,669,926	2,835,841	3,003,719
Transfers and subsidies	515,859	670,830	779,626	860,152	899,975	955,901	1,012,489
Payments for capital assets	533,972	559,025	649,688	716,793	749,979	796,585	843,741
TOTAL	9,215,124	11,180,496	12,993,763	14,335,864	14,999,584	15,931,691	16,874,824
EXPENDITURE ON MAINTENANCE (thousand rands)							
Expenditure on school maintenance	49,425,000	49,425,000	55,206,000	56,697,000	60,000,000	63,600,000	63,600,000
Replacement value of all immobile school infrastructure	18 500 000	18 500 000	27 383	28 177	29 276	30 484	30 484
EXPENDITURE ON SCHOOL MAINTENANCE							
Expenditure on school maintenance	32,950,000	32,950,000	36,804,000	37,798,000	40,000,000	42,400,000	65,760,000
Replacement value of all immobile school infrastructure	82,375,000	82,375,000	92,010,000	94,495,000	100,000,000	106,000,000	129,360,000
STAFFING							
Number of Teachers (publicly employed) (a)	52 601	48 775	49 193	52 273	52 273	52 273	52 273
Number of Non-teachers (publicly employed)	3 270	4 108	4 404	5 858	6 458	6 858	7 158
ENROLMENT							
Learners in public primary schools (b)	1 636 874	1 680 100	1 593 741	1 541 692	1 541 692	1 541 692	1 541 692
L:E ratio in public primary schools (b/a)	31	32:1	30:1	29:1	29:1	29:1	29:1
Learners Grade 1 to Grade 7 (c)	1 636 874	1 680 100	1 593 741	1 541 692	1 541 692	1 541 692	1 541 692
of which disabled learners	2 837	2 978	3 000	3 100	3 200	3 200	3 200
of which females	864 786	888 026	910 000	930 000	950 000	950 000	950 000
Gender parity index	0.96	0.96	0.96	0.98	1.0101	1.0101	1.0101
INSTITUTIONS & INFRASTRUCTURE							
Number of Schools	4 076	4 311	4 311	3 826	3 833	3 833	3 833
Number of schools with SASA Section 21 functions	3 104	1 743	1 743	1 749	1 749	1 749	1 749
Number of schools declared no fee schools	1 997	2 152	2 097	2 998	2 998	2 998	2 998
Number of schools without water supply	568	410	300	67	35	18	18
Number of schools with electricity	1 297	1 000	500	450	400	350	350
Number of schools without functional toilets	114	200	48	35	35	35	35
Total public budget allocation for scheduled maintenance as a percentage of the value of school infrastructure	0.052%	0.049%	0.35%	0.32%	0.29%	0.29%	0.29%
Learner/classroom ratio (b/d)	41	40	38	37	36	36	36

ST202	SUB-PROGRAMME: PUBLIC PRIMARY SCHOOLS – Key trends									
	Audited/Actual Performance					Estimated Performance				
	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12	2012/13	2013/14			
Schools with more than 40 learners per class										
OUTPUT AND EFFICIENCY STATISTICS										
SCHOOLING 2025 AND ACTION PLAN TO 2014 INDICATORS										
The percentage of children aged 9 at the start of the year who are in Grade 4 or above (SO 2.1.)	NEW	NEW	59%	59%	62%	65%	68%			
The percentage of children aged 12 at the start of the year who are in Grade 7 or above (SO 2.1.)	NEW	NEW	45%	46%	47%	48%	49%			
Percentage of Grade 3 learners performing at the required literacy level according to the country's Annual National Assessments (SO 2.1.)	NEW	38%	38%	41%	47%	52%	57%			
Percentage of Grade 3 learners performing at the required numeracy level according to the country's Annual National Assessments (SO 2.1.)	NEW	36%	36%	43%	48%	53%	58%			
Percentage of Grade 6 learners performing at the required language level according to the country's Annual National Assessments (SO 2.1.)	NEW	40%	36,92%	45%	50%	55%	58%			
Percentage of Grade 6 learners performing at the required mathematics level according to the country's Annual National Assessments (SO 2.1.)	NEW	30%	26,38%	35%	42%	48%	56%			
Average score obtained in Grade 6 in languages in SACMEQ assessments (SO 2.1.)	NEW	NEW	NEW	486	486	500	500			
Average score obtained in Grade 6 in mathematics in SACMEQ assessments (SO 2.1.)	NEW	NEW	NEW	485	485	500	500			

ST203	SUB-PROGRAMME: PUBLIC SECONDARY SCHOOLS – Key trends									
	Audited/Actual Performance					Estimated Performance				
	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12	2012/13	2013/14			
PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands)										
Current payment	8,165,293	6,607,429	7,657,824	9,018,356	9,891,269	10,338,928	10,932,459			
Compensation of employees	6,532,234	5,285,944	6,126,259	7,214,685	7,913,015	8,271,142	8,745,967			
Teachers	6,009,655	4,863,068	5,636,159	6,637,510	7,279,974	7,609,451	8,046,290			
Non-teachers	522,579	422,875	490,101	577,175	633,041	661,691	699,677			
Goods and services	1,633,059	1,321,486	1,531,565	1,803,671	1,978,254	2,067,786	2,186,492			
Transfers and subsidies	515,859	445,445	516,258	607,979	666,827	697,006	737,020			
Payments for capital assets	533,972	371,204	430,215	506,649	555,689	580,839	614,183			
TOTAL	9,215,124	7,424,078	8,604,297	10,132,984	11,113,785	11,616,773	12,283,662			
STAFFING										
Number of Teachers (publicly employed) (a)	52 601	33 530	36 100	36 100	36 100	36 100	56 928			
Number of Non-teachers	3 270	3 768	4 641	4 700	4 800	4 900	4 629			
ENROLMENT										
Learners in public secondary schools (b)	1 636 874	1 016 604	1 005 019	1 028 101	1 028 101	1 028 101	1 890 876			
L:E ratio in public secondary schools (b/a)	31	32:1	33:1	33:1	33:1	33:1	33			
Learners Grade 8 to Grade 12 (c)	1 636 874	1 016 604	1 005 019	1 028 101	1 028 101	1 028 101	1 978 680			
of which disabled learners	2 837	0	3 000	3 100	3 200	3 300	3 400			
of which females (d)	864 786	544 040	550 000	555 940	560 941	560 941	97 000			
Gender parity index	0.96	1.14	1.15	1.19	1.19	1.19	1.0502			
INSTITUTIONS & INFRASTRUCTURE										
Number of Schools	4 076	1 637	1 637	1 538	2 119	1 538	4 234			
Number of schools with SASA Section 21 functions	3 104	808	808	789	1027	1027	1964			
Number of schools declared No-Fee schools	1 997	495	509	411	1 651	1 651	3466			
Number of schools without water supply	568	210	150	33	15	7	20			
Number of schools without electricity	1297	400	200	200	200	150	100			
Number of schools without functional toilets	114	101	24	15	15	15	0			
Total budget allocation for scheduled maintenance	0.052%	0.049%	0.35%	0.32%	0.29%	0.29%	0.020%			
Learner/classroom ratio (b/d)	41	40	38	37	36	35	34			
Schools with more than 35 learners per class	1 523	1 212	1 135	1 072	1 002	982	880			
EXPENDITURE ON MAINTENANCE (thousand rands)										
Expenditure on school maintenance	32,950,000	32,950,000	36,804,000	37,798,000	40,000,000	42,400,000	65,760,000			
Replacement value of all immobile school infrastructure	R 12 000 b	R 12 000 b	R 18 256b	R 18 785b	R 19 517b	R 20 323b	R32 549b			
OUTPUT AND EFFICIENCY STATISTICS										
Number of Grades 8 to 12 learners repeating their grade (i)	75 003	No Data	No Data	101 000	96 000	86 000	76 000			
Population of age 18 (j)	233 398	245 068	260 100	262 300	264 400	266 600	268 889			

ST203	SUB-PROGRAMME: PUBLIC SECONDARY SCHOOLS – Key trends									
	Audited/Actual Performance					Estimated Performance		Medium Term Targets		
	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12	2012/13	2013/14			
Number of learners writing NSC examinations (k)	154 581	142 756	152 489	165 000	170 000	175 000	180 000			
Number of learners passing NSC examinations (l)	121 327	82 487	80 704	134 138	144 300	154 400	164 200			
NSC pass rate (l/k)	67%	57.8%	61.1%	70.69%	80%	85%	90%			
Number of schools writing NSC examinations	1604	1 646	1 668	1 688	1 700	1 789	1856			
Number of schools with an NSC pass rate below 40%	85	34.53%	27.93%	33%	21%	19%	18%			
NSC pass rate of Quintile 1 schools (n)	65%	42.13%	49.54%	50%	53%	55%	85%			
NSC pass rate of Quintile 5 schools (o)	88%	87.93%	84.05%	85%	87%	88%	98%			
Number of schools attaining a pass rate below 60% in Grade 12	No Data	No Data	905	680	530	400	340			
SCHOOLING 2025 AND ACTION PLAN TO 2014 INDICATORS										
Average Grade 8 mathematics score obtained in TIMSS (SO 2.1.)	NEW	NEW	NEW	NEW	275	275	290			
Percentage of Grade 9 learners performing at the required language level according to the country's Annual National Assessments (SO 2.1.)	NEW	NEW	40%	45%	50%	55%	56%			
Percentage of Grade 9 learners performing at the required mathematics level according to the country's Annual National Assessments (SO 2.1.)	NEW	NEW	40%	40%	45%	50%	55%			
The percentage of youths who obtain a National Senior Certificate from a school (SO 2.1.)	NEW	NEW	40%	44%	47%	49%	51%			
Number of Grade 12 learners who become eligible for a Bachelors programme in the public national examinations (SO 2.1.)	NEW	NEW	26 287	28 000	30 000	33 000	35 500			
Number of Grade 12 learners passing mathematics (SO 2.1.)	15 000	36 033	33 094	35 094	37 094	39 094	42 926			
Number of Grade 12 learners passing Physical Science (SO 2.1.)	37 490	26 986	19 822	23 809	26 947	30 660	34 500			
<p>Note: SO indicates a Strategic Objective in the Master Strategic Plan that aligns with the Action Plan to 2014 indicator. The number 2 119 of public secondary schools includes 577 Combined Schools (SNAP Survey 2011). The number of secondary schools without Combined Schools is 1 542 (SNAP Survey 2011).</p>										

ST204		PUBLIC ORDINARY SCHOOLING – Schools according to lowest and highest grade (2010)												Grand Total		
Schools	Highest Grade	Gr1	Gr1	Gr1	Gr1	Gr1	Gr1	Gr1	Gr1	Gr1	Gr1	Gr1	Gr1	Gr1	Gr1	Gr1
Lowest Grade	Gr1	Gr1	Gr1	Gr1	Gr1	Gr1	Gr1	Gr1	Gr1	Gr1	Gr1	Gr1	Gr1	Gr1	Gr1	Gr1
Gr1	6	3	45	390	67	164	2851	91	318	20	9	122	4086			
Gr2							2									
Gr3						4	25		3	1		1	2			
Gr4							209	5	14			1	33			
Gr5							1	1	1	4	1	17	230			
Gr6									13	56	15	25	21			
Gr7								2	15			1379	42			
Gr8												4	1467			
Gr9												52	4			
Gr10												2	52			
Gr11												1	2			
Gr12													1			
	6	3	45	390	67	168	3088	99	364	81	25	1604	5940			

Data Source: Annual Survey 2010

ST206 PUBLIC ORDINARY SCHOOLING - Educator and Learner attendance (2010)					
	Headcount ANNUAL SURVEY	Potential learning and teaching days	Days lost	% days lost	
Combined Schools	8 520	198			
Public Primary Schools	46 845	198			
Public Secondary Schools	32 069	198			
TOTAL	87 434	198			
LEARNERS					
Combined	266 857	198			
Public Primary Schools	1 449 979	198			
Public Secondary Schools	911 705	198			
TOTAL	2,628,541	198			
Note: Data on days lost not collected					
Source: Annual Survey 2009					

ST207		PUBLIC ORDINARY SCHOOLING – Learner/ Educator ratios by quintile									
		(2010/11)									
LEVEL	Quintile	Learners	Teachers Public	Public L:E	Teachers Paid by SGB	Total Teachers	Effective L:E				
Combined	Unknown										
Combined	Quintile 1	83,196.00	2,776.00	30	76	2,852.00	29				
Combined	Quintile 2	76,540.00	1,959.00	39	37	1,996.00	38				
Combined	Quintile3	39,316.00	1,556.00	25	36	1,592.00	25				
Combined	Quintile 4	44,931.00	1,107.00	41	75	1,182.00	38				
Combined	Quintile 5	22,874.00	725	32	166	891	26				
Primary	Unknown										
Primary	Quintile 1	345,723.00	12,015.00	29	265	12,280.00	28				
Primary	Quintile 2	332,941.00	7,654.00	43	190	7,844.00	42				
Primary	Quintile3	282,214.00	11,151.00	25	422	11,573.00	24				
Primary	Quintile 4	303,848.00	7,149.00	43	550	7,699.00	39				
Primary	Quintile 5	185,253.00	5,877.00	32	1,524.00	7,401.00	25				
Secondary	Unknown										
Secondary	Quintile 1	164,253.00	6,347.00	26	103	6,450.00	25				
Secondary	Quintile 2	209,294.00	5,747.00	36	74	5,821.00	36				
Secondary	Quintile3	202,165.00	8,440.00	24	67	8,507.00	24				
Secondary	Quintile 4	195,794.00	5,511.00	36	171	5,682.00	34				
Secondary	Quintile 5	140,199.00	4,548.00	31	1,042.00	5,590.00	25				
TOTAL		2,628,541.00	82,562.00		4,798.00	87,360.00					

Note: Data for teachers excludes Substitute Teachers and 196 schools that could not submit data for teachers
Source: Annual Survey 2009

PUBLIC ORDINARY SCHOOLING – Resourcing effected via the School Funding Norms (2011/12)									
PST208	LEVEL	S21 Status	SNQ	Schools	Learners	Allocation	LTSM 60%	Non LTSM 40%	
	Combined	Non S21							
			1	33	10,995	R 8,739,926	R 5,243,956	R 3,495,970	
			2	42	14,388	R 10,587,931	R 6,352,759	R 4,235,172	
			3	5	1,841	R 1,348,353	R 809,012	R 539,341	
			4	3	2,440	R 970,974	R 582,584	R 388,390	
			5	1	1,281	R 204,960	R 122,976	R 81,984	
		Sub-total		84	30,945	R 21,852,144	R 13,111,286	R 8,740,858	
	Combined	S21							
			1	197	69,688	R 55,394,991	R 33,236,995	R 22,157,996	
			2	150	62,735	R 46,004,544	R 27,602,726	R 18,401,818	
			3	66	38,855	R 28,361,234	R 17,016,740	R 11,344,494	
			4	55	39,003	R 17,072,848	R 10,243,709	R 6,829,139	
			5	25	20,056	R 3,208,960	R 1,925,376	R 1,283,584	
		Sub-total		493	230,337	R 150,042,577	R 90,025,546	R 60,017,031	
	Primary	Non S21							
			1	129	22,706	R 18,169,249	R 10,901,549	R 7,267,700	
			2	99	21,102	R 15,495,581	R 9,297,349	R 6,198,232	
			3	54	13,586	R 9,414,966	R 5,648,980	R 3,765,986	
			4	30	13,263	R 6,306,761	R 3,784,057	R 2,522,704	
			5	47	19,934	R 3,894,218	R 2,336,531	R 1,557,687	
		Sub-total		359	90,591	R 53,280,775	R 31,968,465	R 21,312,310	
	Primary	S21							
			1	1,149	300,988	R 239,417,757	R 143,650,654	R 95,767,103	
			2	955	307,156	R 226,569,924	R 135,941,954	R 90,627,970	
			3	687	293,415	R 213,992,896	R 128,395,738	R 85,597,158	
			4	414	245,863	R 108,038,528	R 64,823,117	R 43,215,411	
			5	260	149,121	R 25,638,780	R 15,383,268	R 10,255,512	
		Sub-total		3,465	1,296,543	R 813,657,885	R 488,194,731	R 325,463,154	
	Secondary	Non S21							
			1	20	6,199	R 4,927,585	R 2,956,551	R 1,971,034	
			2	36	14,719	R 10,874,275	R 6,524,565	R 4,349,710	
			3	21	11,103	R 7,855,355	R 4,713,213	R 3,142,142	
			4	16	14,031	R 6,309,571	R 3,785,743	R 2,523,828	
			5	24	19,837	R 3,364,034	R 2,018,420	R 1,345,614	

	Sub-total		117	65,889	R 33,330,820	R 19,998,492	R 13,332,328
Secondary							
	S21	1	398	163,069	R 129,623,548	R 77,774,129	R 51,849,419
		2	405	201,694	R 148,642,025	R 89,185,215	R 59,456,810
		3	293	194,938	R 142,202,569	R 85,321,541	R 56,881,028
		4	190	176,694	R 77,300,453	R 46,380,272	R 30,920,181
		5	130	120,555	R 21,185,374	R 12,711,224	R 8,474,150
	Sub-total		1,416	856,950	R 518,953,969	R 311,372,381	R 207,581,588
	Grand Total		5,934	2,571,255	R1,591,118,170	R 954,670,902	R 636,447,268

6. PROGRAMME 3: INDEPENDENT SCHOOLS SUBSIDIES

The purpose of Programme 3 is to support independent schools in accordance with the South African Schools Act. One of the main aims of this programme is to ensure timely and orderly registration of independent schools in terms of the South African Schools Act, as well as other legislative frameworks. These schools are evaluated and monitored by the Department, and their capacity is developed to ensure the effective functioning of these schools and their governing bodies. The Department has a duty to support independent schools, (especially in catering for poor communities). Independent schools provide education and training to learners in the same way as public schools do, but they are not governed by the same legislation as public schools. For quality purposes, independent schools are registered with the Association for Independent Schools, and have an Independent Examination Board and accredited by the Council for Quality Assurance in general and Further Education and Training (UMalusi).

This programme has two sub-programmes analysed as follows:

(i) Primary Phase

To support independent schools offering Grades 1 to 7

(ii) Secondary Phase

To support independent schools offering Grades 8 to 12

Programme Objectives:

To support Independent Schools in accordance with the South African Schools Act.

6.1. PROGRAMME 3: STRATEGIC OBJECTIVE ANNUAL TARGET FOR 2011

The annual targets for the strategic objectives for 2011/12 are captured in the statistical tables listed below.

The strategic objectives to be achieved for this programme are as follows:

STRATEGIC OBJECTIVE 1.1.: To increase access to basic education in schools.

STRATEGIC OBJECTIVE 4.1 To implement an integrated programme in dealing with the impact of communicable diseases, HIV/AIDS in the workplace and in all institutions.

STRATEGIC OBJECTIVE 5.2.: To implement Batho Pele in all institutions

6.2. PROGRAMME 3: PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2011

Programme Performance Measure (PPM)		Target
Number	Description	2011/12
PPM 301	Number of subsidised learners in independent schools	25 600

6.2.1. PROGRAMME 3: PROGRAMME PROGRESS ANALYSIS

There are 323 Independent Schools in the Province, with a total of 44 451 learners. A total of 28 696 learners in 125 schools receive learner subsidies from the Department in accordance with Norms and Standards for School Funding.

Independent Schools are also eligible for the Departments' Norms and Standards subsidy. The current subsidy to the value of R 54 730 642 (R55 861 000) effected via school funding norms in 2011/12 is costing the Department R7 276 (Primary) and R8 453 (Secondary) per learner. This expenditure is more than the current average learner expenditure in the public ordinary school.

The KZNDoe subsidises Independent Schools that are complying with conditions of eligibility as provided in paragraph 176 of Government Notice No. 29179 dated 31 August 2006.

6.3. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

ST301	INDEPENDENT SCHOOL SUBSIDIES - Key trends						
	Audited/Actual Performance		Estimated Performance		Medium Term Targets		
	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12	2012/13	2013/14
PAYMENTS BY SUB-PROGRAMME (thousand rands)							
3.1 Primary phase	29,881	28,636	32,935	37,083	38,648	40,580	42,812
3.2 Secondary phase	19,924	24,852	21,163	21,443	24,709	25,945	27,372
TOTAL	49,805	53,488	54,098	58,526	63,357	66,525	70,184
PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands)							
Current payment	0	0	0	0	0	0	0
Compensation of employees							
Goods and services							
Transfers and subsidies	49,805	53,488	54,098	58,526	63,357	66,525	70,184
Payments for capital assets							
TOTAL	49,805	53,488	54,098	58,526	63,357	66,525	70,184
STAFFING							
Number of Teachers	00	00	00	00	00	00	00
ENROLMENT							
Learners in independent schools receiving a subsidy	24 875	24 875	25 301	28 188	25 696	29 100	29 380
3.1 Primary phase	15 303	15 588	16 388	15 692	15 792	15 792	15 892
3.2 Secondary phase	9 572	9 713	11 800	9 808	9 998	9 998	9 998
Learners in non-subsidised independent schools	24 193	18 690	19 051	19 152	19 264	19 264	19 358
Grades 1 to 7	13 880	25 014	25 314	25 344	25 459	25 459	25 678
Grades 8 to 12	6 555	18 977	19 137	19 147	19 256	19 256	19 554
TOTAL (all independent school learners)	45 310	43 991	44 451	44 491	44 520	44 520	45 650
INSTITUTIONS							
Schools receiving a subsidy	96	96	100	118	183	183	183
3.1 Primary phase	48	48	52	109	109	109	109
3.2 Secondary phase	72	72	58	74	74	74	74
Schools not receiving a subsidy	217	218	218	106	95	95	95
TOTAL	313	314	318	224	231	231	231
Subsidised schools visited during the year for monitoring purposes (b)	96	96	118	118	136	136	136
EFFICIENCY STATISTICS							
Number of independent schools registered	313	314	318	224	231	231	231
Number of subsidised and monitored independent schools	96	96	100	118	136	136	136

ST301	INDEPENDENT SCHOOL SUBSIDIES - Key trends						
	Audited/Actual Performance			Estimated Performance		Medium Term Targets	
	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12	2012/13	2013/14
PROGRAMME PERFORMANCE MEASURE							
PPM301: Number of subsidised learners in independent Schools	24 875	24 875	27 424	22 692	23 796	25 100	26 680

Note:
The total of 183 subsidised independent schools includes 47 combined independent schools that are counted twice as primary and secondary. The numbers for the primary and secondary phase schools do not add up to the total because some are combined and hence counted twice both as primary and secondary. **181. The fee levels applying to primary and secondary schools may differ. For purposes of these norms, "primary" comprises of Grades 1 to 7, and "secondary" comprises Grades 8 to 12 - Amended norms and Standards For School funding, Vol. 494, Government Gazette No. 29179 Dated 31 August 2006.

INDEPENDENT SCHOOL SUBSIDIES - Resourcing effected via the School Funding Norms (2011/12)				
Subsidy Level	Schools	Total expenditure (thousand rands)	Learners	Expenditure per learner
60 % (poorest)	22	12 582 710	3 824	3 290
40%	40	13 702 519	6 508	2 105
25%	28	5 415 865	4 209	1 287
15%	19	1 587 947	1 847	860
0% (least poor)	0	0	0	0
TOTAL	109	33 289 041	16 388	2 031

INDEPENDENT SCHOOL SUBSIDIES - Resourcing effected via the School Funding Norms (2011/12)				
Subsidy Level	Schools	Total expenditure (thousand rands)	Learners	Expenditure per learner
60 % (poorest)	11	6 643 870	2 861	2 322
40%	26	9 793 984	4 567	2 145
25%	23	4 226 104	3 028	1 396
15%	14	777 643	1 344	579
0% (least poor)	0	0	0	0
TOTAL	74	21 441 601	11 800	1 924

7. PROGRAMME 4: PUBLIC SPECIAL SCHOOLS EDUCATION

The purpose of this programme is to provide compulsory public education and resources in special schools in accordance with relevant Acts, e.g. White Paper 6 on Inclusive Education and other policies. Education White Paper 6 indicates how the current special education system should be transformed into an inclusive education and training system that will increase access to education by providing for learners both in special schools and full service schools.

This programme has five sub-programmes analysed as follows:

(i) Schools

To provide specific public special schools with resources

(ii) Professional Services

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

(iii) Human Resource Development

To provide for the professional development and other development of teachers and non-teachers in public special schools

(iv) In-School Sport and Culture

To provide learners in special schools with sports and cultural programmes.

Programme Objective:

To provide compulsory quality public education in Special Schools and Full Service Schools in accordance with The South African Schools Act and White Paper 6 on Inclusive Education.

To provide resources to both public Special Schools and Full Service Schools.

7.1. PROGRAMME 4: STRATEGIC OBJECTIVE ANNUAL TARGET FOR 2011

The annual targets for the strategic objectives for 2011/12 are captured in the statistical tables listed below.

The strategic objectives to be achieved for this programme are as follows:

STRATEGIC OBJECTIVE 1.1.: To increase access to basic education in schools.

STRATEGIC OBJECTIVE 1.2.: To provide infrastructure, financial, human and technological resources

STRATEGIC OBJECTIVE 1.3.: To implement teaching, management and governance support programmes at all schools.

STRATEGIC OBJECTIVE 2.2.: To develop and enhance the professional quality and academic performance of managers, teachers and officials in all institutions.

STRATEGIC OBJECTIVE 2.3.: To administer effective and efficient examination and assessment services.

STRATEGIC OBJECTIVE 3.1.: To develop the skills of the Department's workforce at all levels.

STRATEGIC OBJECTIVE 3.2.: To ensure equitable distribution of human resource in the Department.

STRATEGIC OBJECTIVE 4.1.: To implement an integrated programme in dealing with the impact of communicable diseases, HIV/AIDS in the workplace and in all institutions.

STRATEGIC OBJECTIVE 4.2.: To provide support to mitigate the challenges of unemployment, and Child-headed Households.

STRATEGIC OBJECTIVE 5.1.: To implement administrative management systems and accounting procedures for effectiveness and efficiency.

STRATEGIC OBJECTIVE 5.2.: To implement Batho Pele in all institutions

STRATEGIC OBJECTIVE 5.3.: To deal decisively with issues of fraud, corruption and maladministration.

STRATEGIC OBJECTIVE 5.4.: To implement Education Management System to improve information management.

STRATEGIC OBJECTIVE 6.1.: To promote youth development, arts, culture and sports in all institutions.

STRATEGIC OBJECTIVE 6.3.: To develop strong partnerships with all education stakeholders.

7.2. PROGRAMME 4: PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2011

Programme Performance Measure (PPM)		Target
Number	Description	2011/12
PPM 401	Number of learners enrolled in public special schools	2 500
PPM 402	Number of teachers employed in public special schools.	3 890
PPM 403	Number of professional non-educator staff employed in public special schools.	12,8%

7.2.1. PROGRAMME 4: PROGRAMME PROGRESS ANALYSIS

In line with inclusive education, this programme is designated for special schools, special schools as resource centres as well as full-service schools.

It is estimated that there are 37 768 learners with disabilities between the ages: 6 -15 years that are out of school. These learners are largely those that the education system has not been catering for as they require very high levels of support. The conversion of 169 special schools into resource centres has enabled these schools to acquire the necessary resources and capacity to enroll these learners. In this regard, 48 teacher aide posts, 31 bus driver posts have been created, 3 new special schools established in areas where non existed and about 1000 teachers, therapists, teacher aids, office-based personnel trained in SIAS, assistive devices, management of inclusive classrooms. Through this intervention, the learner enrolment in special schools has increased from 14 295 in 2009/10 to 14 889 in 2010/11. It is projected that the enrolment of learner with disabilities will increase to 15 189 as more special schools are converted to special schools as resource centres. At least 10% of learners with other barriers to learners will be identified and receiving support (through the SIAS process) in ordinary schools and full-service schools with institution level support teams.

In order to increase access as well as support for orphans and other vulnerable children e.g. those with disabilities This year, following on the established trend, it is projected that there will be a general increase in the enrolment of learners with disabilities to over 21 000 in the light of the extension of Full service schools with support centres (facilities that provide space for counseling and various forms of support) from 50 to 74, Special Schools as Resource Centres from 16 to 19 and the establishment of over 2050 institution level support teams.

Update of Services Delivered :

The following services have been delivered to schools as part of the provision of HIV and AIDS intervention programmes in line with the HIV and AIDS National Strategy with regard to testing, prevention, care and support:

- 500 public secondary schools were reached with advocacy campaigns on promotion of healthy lifestyles and minimizing the effects of social ills amongst learners, teachers and school communities focusing on the dangers of human trafficking, substance abuse, teenage pregnancy, and gender based violence, school absenteeism and drop out, MCSP and age mixing.
- 150 schools have been mobilise to participate in the HCT and MMC campaigns as part of a comprehensive HIV and AIDS prevention strategy
- 60 teachers were trained in basic lay counseling for the identification and support of Orphans and other Vulnerable Children (OVC)
- 688 learners have been trained as peer teachers to advocate, assist, support and model positive behavioural development and Lifestyle change amongst their peers.
- 375 public primary schools have been given Conditional Grant to implement OVC projects

Challenges experienced:

- Given the extent of the effects of HIV and AIDS pandemic in the province, the limited and ring fenced funding of the Conditional Grant is insufficient to cover the needs caused by the impacts on learners.
- The consequences of high rates of teenage pregnancy in some schools include negative educational repercussions for the teenage mother such as increased absenteeism, dropping-out from school, poor academic performance and lower educational attainment.
- The provision of support programmes e.g. nutrition according to the ranking of schools does not target orphans of vulnerable children in schools that fall outside the targeted ranking

Mitigating strategies:

- Recommendations made for the organisational structure to have a directorate, with its own line budget, and expressly dedicated to the HIV and AIDS Programmes.
- Schools that report high rates of teenage pregnancy have identified and prioritized with a prevention and care and support package focusing on the dangers of substance abuse, teenage pregnancy, and gender based violence, school absenteeism and drop out, MCSP and age mixing.

7.3. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

ST401	PUBLIC SPECIAL SCHOOL EDUCATION - Key trends						
	Audited/Actual Performance			Estimated Performance		Medium Term Targets	
	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12	2012/13	2013/14
PAYMENTS BY SUB-PROGRAMME (thousand rands)							
4.1 Schools	359,006	471,185	563,110	730,832	1,022,733	1,075,338	1,107,350
4.2 Professional services	0						
4.3 Human resource development	0	2,680	2,055	1,503	3,920	4,128	4,364
4.4 In-school sport and culture	0						
4.5 Conditional grants	0						
TOTAL	359,006	473,865	565,165	732,335	1,026,653	1,079,466	1,111,714
PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands)							
Current payment	293,372	367,183	439,577	495,675	479,540	504,997	533,897
Compensation of employees	292,544	358,810	422,379	487,244	475,620	500,869	529,533
Teachers	204,781	251,167	295,665	341,071	332,934	350,608	370,673
Non-teachers	87,763	107,643	126,714	146,173	142,686	150,261	158,860
Goods and services	828	8,373	17,198	8,431	3,920	4,128	4,364
Transfers and subsidies	51,816	65,521	72,755	80,166	126,705	133,041	140,358
Payments for capital assets	13,818	41,161	52,833	156,494	420,408	441,428	437,459
TOTAL	359,006	473,865	565,165	732,335	1,026,653	1,079,466	1,111,714
STAFFING							
Number of Teachers (publicly employed)	1 036	1 174	1 522	1 522	1 522	1 522	1 600
Number of Non-teachers (publicly employed)	1 287	1 321	1 373	1 400	1 460	1 500	1 550
ENROLMENT							
Up to and including Grade 7	3 122	3 278	3 442	3 614	3 680	3 769	3 980
Grade 8 and above	9 182	9 642	10 123	10 536	10 700	10 850	10 980
INSTITUTIONS & INFRASTRUCTURE							
Schools	65	70	73	73	74	75	76
EFFICIENCY STATISTICS							
Number of learners with special educational needs enrolled in public ordinary schools	N/A	N/A	N/A	14 000	15 000	16 000	17 000
Number of the number of full service schools	N/A	N/A	47	74	84	94	104
Number of schools as centres of care and support	N/A	N/A	N/A	551	563	575	587
Number of schools with institutions support teams	N/A	N/A	N/A	4 750	5 000	5 500	5 952
SCHOOLING 2025 AND ACTION PLAN TO 2014 INDICATORS							
Number of learners enrolled in public special schools (SO 1.1.)	12 304	13 962	15 032	15 099	15 189	15 489	15 789
Number of teachers employed in public special schools	1 036	1 174	1 522	1 522	1 522	1 522	1 600

ST401	PUBLIC SPECIAL SCHOOL EDUCATION - Key trends									
	Audited/Actual Performance					Estimated Performance		Medium Term Targets		
PROGRAMME PERFORMANCE MEASURES	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12	2012/13	2013/14			
PPM401: Number of learners enrolled in public special schools	12 304	13 962	14 295	14 889	15 189	15 489	15 789			
PPM401: Number of teachers employed in public special schools.	1 036	1 174	1 522	1 522	1 522	1 522	1 600			
PPM401: Number of professional non-educator staff employed in public special schools.	1 287	1 321	1 373	1 400	1 460	1 500	1 550			

8. PROGRAMME 5: FURTHER EDUCATION AND TRAINING

The purpose of Programme 5 is to provide resources and Further Education and Training at public FET Colleges in accordance with FET Act and other relevant legislations and policies. There are nine FET Colleges, with seventy-four delivery sites spread around the province. The FET colleges offer a wide range of programmes in order to respond fully to the needs of the communities, commerce, industry and macro economic development profiles in KwaZulu-Natal. To this end, more linkages and partnerships are being pursued between FET colleges and industries, business, the Department of Labour, SETAs and the Provincial Treasury.

The Department is preparing for the change in the management and administration of the FET Colleges sector brought about by the split of the Department of Education into Basic Education and Higher Education and Training. The strides that have been taken by the Department in ensuring that all colleges are well prepared to start with the new curriculum will stand the provincial FET Colleges in good stead for balancing

This programme has six sub-programmes analysed as follows:

- (i) **Public Institutions**
To provide specific public FET Colleges with resources
- (ii) **Youth Colleges**
To provide Youth Colleges and offer departmentally managed support to Youth Colleges
- (iii) **Professional Services**
To provide teachers and students in public FET colleges with departmentally coordinated support services
- (iv) **Human Resource Development**
To promote professional and other development of teachers and non-teachers in public FET colleges
- (v) **In-College Sports and Culture**
To provide learners in FET Colleges with sports and cultural programmes.

The FET programme focuses on the following areas listed hereunder.

1. Programme offerings
2. student Support Services
3. Total Quality Management Systems
4. Further Education and Training Management Information Systems (FETMIS)
5. Human Resource Development in line with HRD-SA 2009-2014
6. Marketing
7. Financial Management
8. Management Capacity
9. Corporate Services
10. Corporate Governance
11. Partnerships with various public and private sectors as well as NGOs, FBOs, CBOs and other sectors.

Programme Objective:

The outcome for the Department of Higher Education and Training is “A skilled and capable workforce to support an inclusive growth path. “

In order to achieve this outcome the following deliverable outputs are performed:

Establish a credible institutional mechanism for skills planning

Increase access to programmes leading to intermediate and high level learning

Increase access to occupationally-directed programmes in needed areas and thereby expand the availability of intermediate level skills (with a special focus on artisan skills)

Increase access to high level occupationally-directed programmes in needed areas

Research, Development and Innovation in human capital for a growing knowledge economy

To provide a wide range of programmes for prospective FET College students in order to increase employability and improve workforce development for economic growth in KZN

To develop quality management systems and improve accountability systems at institutional level within national and international standards of SABS and ISO

To develop teaching management and governance capacity in the FET Colleges

To improve student support services in all institutions.

To increase access to skills programmes for the youth in the province

8.1 PROGRAMME 5: STRATEGIC OBJECTIVE ANNUAL TARGET FOR 2011

The annual targets for the strategic objectives for 2011/12 are captured in the statistical tables listed below.

The strategic objectives to be achieved for this programme are as follows:

Strategic Objective 1.1: To increase access to basic education in schools

Strategic Objective 1.2: To provide infrastructure, financial, human and technological resources

Strategic Objective 3.2: To ensure equitable distribution of human resource in the Department

8.2. PROGRAMME 5: PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2011

Programme Performance Measure (PPM)		Target
Number	Description	2011/12
PPM 501	Number of students enrolled in NC(V) courses in FET Colleges	49 518
PPM 502	Number of FET College NC(V) students who completed full courses successfully	57 588

8.2.1. PROGRAMME 5: PROGRAMME PROGRESS ANALYSIS

Currently Policy and Legislation regarding the FET College Sector is rooted in the education - training divide that preceded the establishment of the Department of Higher Education and Training in 2009. Articulation between Colleges and Higher Education requires strengthening and development of the Colleges across the nine Provinces has been uneven. While the FET Colleges Act of 2006 envisaged a broad role of Colleges, the almost exclusive focus on the NC (V) in the National Plan of 2008 and 2009. The funding norms has helped to address the needs of one part of the college's target audience but has directed the colleges away from the desired goals of differentiation and diversity. Colleges have become increasingly de-linked from the worlds of skills development and occupational training and a cul-de-sac for learners hoping to progress into higher education.

New development opportunities have arisen with the establishment of the Department of Higher Education and Training (DHET) in particular, opportunities.

To repair the fundamental divide between:

Education and training,

FET and HE and

National and Provincial competences.

To generate greater synergy between provider institutions and the institutions responsible for translating skills demand into supply (SETAs)

For colleges to align their programmes and priorities with the needs of industry and the support of the SETAs

FET is broadly defined in terms of programmes at Level 2 – 4 on the NQF and is located "at the intersection of General and Higher Education and the world of work (White paper 4) and in terms of the Law the colleges are intended "To enable students to acquire knowledge, practical skills, and applied vocational and occupational competence, in order to enter employment, a vocational, occupation or trade or higher education."

The contribution of the colleges to National Development priorities must be understood within the context of the broader institutional landscape, which includes public adult learning centres, high schools, technical high schools, NGOs and private providers of FET.

FET COLLEGES NEED STABILITY AND CHANGE

The sector has experienced enormous change. This includes:

- Mergers in 2002
- Curriculum
- Governance
- Employer – Bargaining
- Funding Norms
- NSFAS
- New Organisations

CHALLENGE FACING THE FET COLLEGES

Employment Policies and Practices

The employment provisions of the 2006 FET Colleges Act (Act 16 of 2006) have had a destabilising effect upon the colleges and there have been unintended consequences. This included a loss of some qualified and experienced staff, unsatisfactory salaries and conditions of service or employment for many council employees, and the tension surrounding the reporting lines and accountability of college Principals and Deputy Principals.

The FET college staff that opted to remain with colleges has seen their remuneration and benefits fall behind those of their peer in the school system.

Programme, Planning, Funding and Staffing

- Budget shortfall because of over-enrolment and financial risk in some colleges with very few NC (V) students;
- Unavailability of funds to finance NATED Programmes, skills and other programmes.
- Poor throughput creates blockages in the systems, with students carrying too many subjects. The systemic inefficiency “manifests itself in low pass and throughput rates.
- Late results, late influx of students especially to admit NC (V) students, affect planning negatively.
- Staff who left the college had to be replaced, creating a financial burden.
- Inadequate treatment of staff because of differing conditions of service and poor communications affect morale and relationships.
- Poor Student Support/Placement/Selection and lack of remedial action.

Update of Services delivered in 2010/11

Table 1 hereunder reflects the enrolment at FET Colleges as for both NATED and NC (V) programmes as well as a programme plan for 2011/12 to 2012/13

Table 1

ENROLMENT AT FET COLLEGES IN KWAZULU - NATAL: 2010/11 TO 2012/13						
Name of FET Colleges	NC(V) Programmes			Report 191(NATED) Programmes		
	2010 Enrolments	2011 Enrolments	2012 Enrolments	2010 Total FTEs	2011 Enrolments	2012 Enrolments
Coastal KZN	5,647	5,647	6,071	1,718	4,515	4,854
Elangeni	2,369	2,369	2,547	1,122	1,429	1,536
Esayidi	1,872	1,872	2,012	2,533	1,296	1,393
Majuba	5,029	5,029	5,406	1,338	5,058	5,437
Mnambithi	1,423	1,423	1,530	700	1,076	1,157
Mthashana	843	843	906	888	1,010	1,086
Thekwini	1,630	1,630	1,752	810	2,673	2,873
Umfolozu	2,265	2,265	2,435	1,777	1,359	1,461
Umgungundlovu	1,229	1,229	1,321	1,540	2,452	2,636
Total	22,307	22,307	23,980	12,427	20,868	22,433

Table 2
SUMMARY OF NC(V) PROGRAMMES ENROLMENTS PER PROGRAMME: 2010

PROGRAMME	ENROLMENT
CIVIL ENGINEERING	1,948
ELECTRICAL ENGINEERING	3,208
ENGINEERING AND RELATED DESIGN	2,938
MARKETING	587
FINANCE	1,440
MANAGEMENT	725
OFFICE ADMINISTRATION	4,891
TOURISM	1,183
HOSPITALITY STUDIES	1,552
PRIMARY AGRICULTURE	1,421
SAFETY IN SOCIETY	734
EDUCATION & DEVELOPMENT	191
ECD	137
INFORMATION TECHNOLOGY	1352
GRAND TOTAL	22,307
Engineering subjects amount to	8,094

Progress Analysis

National certification rate per NC (V) Programme level

During the November 2009 examinations a total of 115,550 candidates wrote NC (V) examinations of which 11,257(9.7%) met the minimum requirements for certification on a particular level. The breakdown per NC(V) LEVEL is as follows:

- Level 2: 7,666 (8.9%) of the 85,254 candidates that wrote passed level 2
- Level 3: 2,491 (9.9%) of the 25,189 candidates that wrote passed level 3
- Level 4: 1,100 (25.5%) of the 5,107 candidates that wrote passed level 4

Provincial NC (V) programme certification rate

During the November 2009 examinations the certification rate on NC (V) Programmes is as reflected in the following tables

Table 3

Certification Rate National Certificate(Vocational) Level 2			
Description	Males	Females	Total
No. of Students who wrote	7510	7684	15194
No. of Students who passed	297	621	918
Percentage pass	3.95%	8.08%	6.04%

Table 4

Certification Rate National Certificate(Vocational) Level 3			
Description	Males	Females	Total
No. of Students who wrote	2078	2032	4110
No. of Students who passed	217	352	569
Percentage pass	10.44%	17.32%	13.84%

Table 5

Certification Rate National Certificate(Vocational) Level 4			
Description	Males	Females	Total
No. of Students who wrote	354	296	650
No. of Students who passed	57	83	140
Percentage pass	16.10%	28.04%	21.54%

All sectors in our society acknowledge that our Province's development and growth trajectory requires that institutions of learning should recruit and produce more artisans. This has been emphasis in the government's Medium Strategic Framework that FET Colleges should ensure the acquisition of artisan skills through skills development programmes. In the 2011/12 financial year the Department aims to achieve about 7000 learnerships and enrol 400 learners as artisans.

The huge investment on infrastructure that the country and the Province are undergoing means that we must also increase the human resource skills base to match the demand. An overall 50% increase in enrolment of NC (V) learners total of 32 530 students will be registered for NC(V) Programmes in 2011/12. The department will pay more focus in ensuring that the recruitment of learners coming from areas that have been identified as Industrial Development Zones (IDZ). These areas cover the coastal belt from Durban to Richards Bay.

Partnerships are gaining momentum with Petro-Chemical Industries situated in the Durban South Basin and Coastal KZN FET College entering into partnerships with stakeholders such as SAPREF, Engen and CHIETA to train petro-chemical artisans and other practitioners. A training centre at Cato Manor campus of eThekweni FET College was launched in 2008/09 to provide training for artisans in the instrumentation and flow control industry. The agreement reached with Endress and Hauser, a German-based company with branches in South Africa, is to ensure that all the latest valve and metering technology is available to the college (including upgrades) so that students can be employed after completion of the programme – following the completion of an N6 certificate in instrumentation.

The FET colleges continue to utilise the Skills Development Act as an enabling legislation to advance the skills development programme. In the next five years, the Department intends to place a total of 13,100 learners in Learnerships in public FET Colleges. The Department will improve the intake for 2011/12 by seventeen thousand (17000).

8.3. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

ST501	FURTHER EDUCATION AND TRAINING - Key trends						
	Audited/Actual Performance		Estimated Performance		Medium Term Targets		
	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12	2012/13	2013/14
PAYMENTS BY SUB-PROGRAMME (thousand rands)							
5.1 Public institutions	364,462	549,215	670,523	12,663	220,798	241,304	272,231
5.2 Youth colleges	0	-	-	-	-	-	-
5.3 Professional services	0	-	-	-	-	-	-
5.4 Human Resource Development	271	-	-	-	-	-	-
5.5 In-college Sport and Culture	0	-	-	-	-	-	-
5.6 Conditional Grants - FET College Sector Recapitalisation	115,453	162,974	0	0	0	0	0
5.7. Conditional Grant - FET Colleges Sector Grant	0	0	0	752,425	540,025	593,964	714,346
TOTAL	480,186	712,189	670,523	765,088	760,823	835,268	986,577
PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands)							
Current payment	238,436	247,924	265,125	259,805	220,798	241,304	272,231
Compensation of employees	235,480	245,486	259,043	257,789	220,798	241,304	272,231
Teachers	188,384	196,389	207,234	206,231	176,638	193,043	217,785
Non-teachers	47,096	49,097	51,809	51,558	44,160	48,261	54,446
Goods and services	2,956	2,438	6,082	2,016	0	0	0
Transfers and subsidies	240,875	433,135	382,370	497,899	540,025	593,964	714,346
Payments for capital assets	875	31,130	23,028	7,384	0	0	0
TOTAL	480,186	712,189	670,523	765,088	760,823	835,268	986,577
STAFFING							
Teachers	1 715	1 982	2 274	1 826	2 293	2 287	2 387
In posts	1 900	1 620	832	838	418	418	418
Employed by college	80	362	1 442	988	1 875	2 082	2 218
Non-teachers	1 050	679	712	1 156	1 210	1 460	1 752
In posts	900	374	392	446	492	543	622
Employed by college	150	305	910	1 110	1 368	1 368	1 429
Full-time equivalent students	130 000	35 157	25 500	36 739	40 412	40 980	50 000
Students (headcount)	160 000	87 894	83 499	91 848	101 032	102 434	103 689
(a) of which females	48 000	26 634	27 833	30 616	33 677	34 787	35 678
(b) of which females in technical fields	15 960	7 990	9 185	10 716	11 787	12 873	13 786
(c) Students completing programmes successfully during the year	97 700	42 189	41 750	50 516	57 588	58 665	59 654

ST501	FURTHER EDUCATION AND TRAINING - Key trends						
	Audited/Actual Performance			Estimated Performance		Medium Term Targets	
	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12	2012/13	2013/14
STATISTICS ON LEARNERSHIPS							
Active learnership agreements in the province (d)	3 000	7 516	8 267	6 708	7 043	7 043	7 043
Number of agreements involving FET colleges as provider (e)	94	94	100	100	120	120	120
EFFICIENCY INDICATORS							
Number of NC(V) students enrolled in public FET colleges (inclusive of all levels)	3 567	10 904	19 378	32 350	49 518	62 360	73 560
Number of NC(V) students enrolled in technical fields	No Data	4 368	9 027	48 675	57 588	58 665	64 679
SCHOOLING 2025 AND ACTION PLAN TO 2014 INDICATORS							
The number of youths who obtain any FET qualification. (This is an indicator of concern to both education Ministries) (SO 1.4.)	NEW	NEW	No Data	41%	47%	53%	60%
PROGRAMME PERFORMANCE MEASURES							
PPM501: Number of students enrolled in NC(V) courses in FET Colleges	3 567	10 904	19 378	32 350	49 518	72 360	73 560
PPM502: Number of FET College NC(V) students who completed full courses successfully	97 700	42 189	41 750	32 675	57 588	58 665	60 000
ADDITIONAL NOTES							
1. The NATED 191 courses and the Non-NATED courses are gradually being phased out and are being replaced by the new NCV courses. 2. All state-paid college staff conditions of service have been converted to College Council appointments. The issue of in-posts will also be gradually phased-out, as all appointments will be college council appointments. 3. All NATED and Non-NATED programs will be offered by the colleges and will not be funded by the state and are captured in the above data tables. 4. Full Time equivalents are calculated only on NCV Programs.							

9. PROGRAMME 6: ADULT BASIC EDUCATION AND TRAINING

The purpose of Programme 6 is to provide Adult Basic Education and Training (ABET) sites with resources and provide ABET in accordance with ABET Act. Through the Programme, the Department provides basic education and training opportunities to adult learners in the province. The programme seeks to eliminate adult illiteracy, improve average levels of education attainment in the province and provide the skills necessary for adults to contribute to the growth of the economy.

The Department is preparing for the change in the management and administration of the Adult Basic Education and Training sector brought about by the split of the Department of Education into Basic Education and Higher Education and Training. This programme has five sub-programmes analysed as follows:

(i) Public Centres

To provide resources to Public Adult Learning Centres

(ii) Subsidies to Private Centres

To support specific private ABET sites through subsidies

(iii) Professional Services

To provide teachers and students at ABET sites with departmentally managed support services

(iv) Human Resource Development

To provide for the professional and other development of teachers and non- teachers at ABET sites

(v) Conditional Grant Projects [Refer to Part C of this document]

To provide for projects specified by the Department of Basic Education that is applicable to more than one programme and funded from conditional grants

9.1. PROGRAMME 6: STRATEGIC OBJECTIVE ANNUAL TARGET FOR 2011

The annual targets for the strategic objectives for 2011/12 are captured in the statistical tables listed below.

The strategic objectives to be achieved for this programme are as follows:

Strategic Objective 1.1: To increase access to basic education in schools

Strategic Objective 5.1: To implement administrative management systems and accounting procedures for effectiveness

9.2. PROGRAMME 6: PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2011

Programme Performance Measure (PPM)		Target
Number	Description	2011/12
PPM 601	Number of learners enrolled in public ABET Centres	58 000
PPM 602	Number of teachers employed in public ABET Centres	6 500

9.2.1. PROGRAMME 6: PROGRAMME PROGRESS ANALYSIS

The Department will continue with its programme to develop a literate society that is equipped with relevant skills, knowledge, attitudes and values. Adult learners will be empowered through skills programmes to alleviate poverty and make a meaningful contribution to the economy of the province and the country.

The adult learner enrolment stands at fifty seven thousand (57000) and further increase is anticipated because of our partnership with FET Colleges which will allow our learners access to skills programmes. A new curriculum will be offered in Level 2 to accommodate newly graduated learners from Mass Literacy Campaigns (Masifundisane and Kha Ri Gude). The Pilot Project of Norms and Standards Funding in Public Adult Learning Centres will be assessed.

CHALLENGES:

- The need to massify existing skills programmes by extending them to all Public Adult Learning Centres (PALCs).
- Absorption of Mass Literacy Campaigns learners with no increase in the budget.
- Absence of conditions of service in the sector.

RESPONSES:

- There is a great need to work together FET Colleges so as to access as many skills programmes as possible.
- ABET Directorate has to consider using some Kha Ri Gude sites for its classes.
- The Directorate has to lobby through Provincial ELRC for the sector to be professionalised.

9.3. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

ST601	ADULT BASIC EDUCATION AND TRAINING - Key trends						
	Audited/Actual Performance			Estimated Performance		Medium Term Targets	
	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12	2012/13	2013/14
PAYMENTS BY SUB-PROGRAMME (thousand rands)							
6.1 Public centres	102,050	143,798	160,574	144,072	152,308	160,387	161,834
6.2 Subsidies to private centres	0	-	-	-	-	-	-
6.3 Professional services	0	-	-	-	-	-	-
6.4 Human resource development	0	-	-	-	1,141	1,201	1,193
6.5 Conditional grants	0	-	-	-	-	-	-
TOTAL	102,050	143,798	160,574	144,072	153,449	161,588	163,027
PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands)							
Current payment	101,757	143,340	160,273	143,071	151,847	159,906	161,253
Compensation of employees	95,738	133,061	151,379	139,125	138,810	146,217	146,861
Teachers	95,738	133,061	151,379	136,390	138,810	146,217	146,861
Non-teachers	0	0	0	0	0	0	0
Goods and services	6,019	10,279	8,894	3,946	13,037	13,689	14,392
Transfers and subsidies	0	388	199	1001	25	26	27
Payments for capital assets	293	70	102	0	1,577	1,656	1,747
TOTAL	102,050	143,798	160,574	144,072	153,449	161,588	163,027
STAFFING							
Number of Teachers (publicly employed)	6198	5813	5175	6000	6500	6800	7100
Number of non-teachers (publicly employed)	0	0	0	0	0	0	0
ENROLMENT							
GET level	47,250	48928	52,000	54,000	56,000	58,000	58,000
FET level	5000	4918	4,000	3,000	2,000	1,000	500
TOTAL (a)	52250	53846	56,000	57,000	58,000	59,000	58,000
POPULATION							
Population aged 18 to 60 (b)	6 049 468	5 416 990	5 476 096	5 534 031	5 590 654	5 646 691	5 710 420
INSTITUTIONS							
Public centres	1 021	1 011	1 020	1 030	1 040	1 050	1 060
PROGRAMME PERFORMANCE MEASURES							
PPM601: Number of learners enrolled in public ABET Centres	52 250	53 846	53 001	57 000	58 000	59 000	62 000
PPM 602: Number of teachers employed in public ABET Centres	No Data	5 813	5 175	6 000	6 500	6 800	7 000

10. PROGRAMME 7: EARLY CHILDHOOD DEVELOPMENT

The purpose of Programme 7 is to provide Early Childhood Education and Development at Grade R and earlier levels in accordance with White Paper 5 and other relevant legislations and policies. As KZN is on target with more than 85% of five year olds in the province in Grade R classes, the focus presently is moving from access to quality education.

This programme has six sub-programmes analysed as follows:

- (i) Grade R in Public Schools**
To provide specific public ordinary schools with resources required for Grade R and encourage more schools to establish Grade R classes where classroom space exist
- (ii) Pre Grade R**
To provide support to pre Grade R in schools and Community-based sites
- (iii) Grade R in Partial Care Centres (Community based Sites)**
To provide support to Community-based sites at Grade R
- (iv) Professional Services**
To provide teachers and learners in ECD sites with departmentally managed support services
- (v) Human Resource Development**
To provide for the professional and other development of teachers and non-teachers in ECD sites

10.1 PROGRAMME 7: STRATEGIC OBJECTIVE ANNUAL TARGET FOR 2011

The annual targets for the strategic objectives for 2011/12 are captured in the statistical tables listed below.

The strategic objectives to be achieved for this programme are as follows:

Strategic Objective 1.1: To increase access to basic education in schools

Strategic Objective 1.2: To provide infrastructure, financial, human and technological resources

Strategic Objective 3.2: To ensure equitable distribution of human resource in the Department

10.2. PROGRAMME 7: PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2011

Programme Performance Measure (PPM)		Target
Number	Description	2011/12
PPM 701	Number of learners enrolled in Grade R in public schools	182 492
PPM 702	Number of public schools that offer Grade R	4 295

10.2.1 PROGRAMME 7: PROGRAMME PROGRESS ANALYSIS

The Department has provided almost 6 000 Grade R Classes in 3 881 public schools in the province.

Over the past three years the Department has constructed 356 new classrooms for Grade R Classes and it is hoped to add a further 100 to these in the 2011-12 financial year

As Grade R classes will receive Norms and Standards Funding in 2011-12, it is expected that resources will be purchased from approved departmental catalogues via the managing agent.

The provision of bursaries to Grade R Practitioners to gain teaching qualifications is progressing steadily with 180 Practitioners on course and a further 210 Practitioners having recently been selected to undertake the NPDE Course through the University of Zululand.

10.3. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

ST701	EARLY CHILDHOOD DEVELOPMENT - Key trends						
	Audited/Actual Performance			Estimated Performance		Medium Term Targets	
	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12	2012/13	2013/14
PAYMENTS BY SUB-PROGRAMME (thousand rands)							
7.1 Grade R in Public Schools	74,579	186,227	227,485	270,434	515,638	542,161	572,542
7.2 Grade R in Community Sites (Independent Sites 2009-12)	57,188	16,390	16,475	109,012	110,750	116,281	122,671
7.3 Pre Grade R	0	0	0	64,303	103,670	108,854	114,841
7.4 Professional Services	0						
7.5 Human Resource Development (included in 7.1 and 7.2)	202	29	6,527	386	1,514	1,596	1,689
TOTAL	131,969	202,646	250,487	444,135	731,572	768,892	811,743
PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands)							
Current Payment	127,184	170,132	213,008	333,922	375,790	395,320	417,773
Compensation of Employees	116,902	129,556	169,549	236,082	184,242	194,195	205,439
Teachers	116,902	129,556	169,549	201,289	184,242	194,195	205,439
Non-Teachers	0	0	0	0	0	0	0
Goods and Services	10,282	40,576	43,459	97,840	191,548	201,125	212,334
Transfers and Subsidies	4,741	5,358	215	123	28,216	29,627	31,108
Payment for Capital Assets	44	27,156	37,264	110,090	327,566	343,945	362,862
TOTAL	131,969	202,646	250,487	444,135	731,572	768,892	811,743
STAFFING							
No. of Teachers (including Publicly employed and Community based ECD Practitioners)	4 600	5 200	5 600	5 700	5 800	5 900	5 900
No. of Non-Teachers	0	0	0	0	0	0	0
ENROLMENT (PUBLICLY FUNDED ONLY)							
Grade R in public schools	129 000	145 617	180 368	180 992	182 492	184 650	186 554
Grade R in Community Centre	28 000	25 000	17 792	18 000	20 000	23 000	25 000
TOTAL	157 000	170 617	198 160	199 650	202 492	207 650	211 554
POPULATION							
Total Population of 5 year olds	215 287	213 793	212 691	211 763	210 691	212 700	213 800
EFFICIENCY STATISTICS							
Number of 5 year old children attending education institutions	157 000	170 617	198 862	198 050	202 065	202 100	202 200
SCHOOLING 2025 AND ACTION PLAN TO 2014 INDICATORS							
The number of Grade 1 learners who have received formal Grade R (SO 1.1.)	NEW	NEW	NEW	92%	93%	94%	94%
PROGRAMME PERFORMANCE MEASURES							
PPM 701: Number of learners enrolled in Grade R in public schools	129 000	145 617	181 029	180 992	182 492	184 650	186 554
PPM 702: Number of public schools that offer Grade R	No Data	4 105	4 283	4 290	4 295	4 297	4 299

11. PROGRAMME 8: AUXILIARY AND ASSOCIATED SERVICES

The purpose of Programme 8 is to provide specialist support services to Public Ordinary Schools, including examination support services and quality assurance.

This programme has four sub-programmes analysed as follows:

- (i) **Payments to SETA**
To provide human resource development for employees in accordance with the Skills Development Act.
- (ii) **Conditional Grant Projects [Refer to Part C of this document]**
To provide for projects specified by the Department of Basic Education that is applicable to more than one programme and funded from conditional grants.
- (iii) **Special Projects**
To provide for special projects commissioned by the MEC as interventions for service delivery.
- (iv) **Examination**

11.1 PROGRAMME 8: STRATEGIC OBJECTIVE ANNUAL TARGET FOR 2011

The annual targets for the strategic objectives for 2011/12 are captured in the statistical tables listed below.

The strategic objectives to be achieved for this programme are as follows:

Strategic Objective 1.1: To increase access to basic education in schools

Strategic Objective 1.2: To provide infrastructure, financial, human and technological resources

Strategic Objective 3.2 To ensure equitable distribution of human resource in the

11.2. PROGRAMME 8: PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2011

Programme Performance Measure (PPM)		Target
Number	Description	2011/12
PPM 801	Number of candidates for the Grade 12 senior certificate examinations (Matric exams)	155 000
PPM 802	Number of candidates for the ABET NQF level 4 examinations	24 000

11.2.1. PROGRAMME 8: PROGRAMME PROGRESS ANALYSIS

1. HIGHLIGHTS

The Chief Directorate provides access to assessment and examination for all learner in the province. The following services in examinations and assessment programmes are provided by the chief directorate to all schools:

- The Senior Certificate (Nated Report 550) examinations conducted in May/June 2011. The extension of the offering of the qualification until 2014 is warranted by the large number of persons who still want to complete the qualification, and the absence of a bridging qualification in the interim.
- The Adult Basic Education and Training (Level 4) examination in June and November.
- Conduct of the National Senior Certificate examinations.
- The provision of the provincial assessment programme containing the **common tests time tables (March, June and September)** and the **Grade 12 National Senior Certificate external examination time tables** for the current year.
- The provincial programme is accompanied by scopes/guidelines for the grade 12 common tests programme to assist teachers to prepare learners in assessment.
- The grade 9 common examination in selected learning areas will be conducted in the General Education and Training Band. The question papers will be set by a team of suitable examiners.
- The conduct of the provincial common tests which are compulsory for all schools that obtained below 60% in the previous year's National Senior Certificate examination.

- The analysis of each term's school performance in common tests and adjustment of intervention strategies to match the challenges identified.
- The formulation of special intervention teams to support schools and teachers in improving the quality of learner performance. The intervention programmes are informed by the responses from teachers through the feedback template contained in the provincial assessment programme.
- The administration and implementation of ANA (Annual National Assessment) set by DBE forms the cornerstone from which improvements in numeracy, literacy, writing, Mathematics and languages are founded. Prepare and conduct state of readiness for Annual National Assessments grade 1 – 6 and grade 9.ANA among grade 1 – 6 and grade 9 learners. To track progress towards attainment of 62% and 63% in 2014 for literacy and numeracy respectively. Support schools, provide national agreed guidelines and intensive training in the administration of credible ANA and monitor the districts in complying with acceptable standards.
- Coordinate the development and implementation of a turn around strategy to improve learner performance in the grades 1-6 in literacy and numeracy to reach set targets of 62% and 63% by 2014.
- Monitor and reinforce the utilization of exemplar question papers and assessment resource banks (ARBs) and educator reports that are already in schools which perform in the category of 0 – 34% in ANA 2010..
- Certification of all eligible learners for the National Senior Certificate, Senior Certificate and ABET qualifications.

2. Challenges

The chief directorate is currently trying its best to manage and to maintain the quality and integrity of assessment and examination processes. The main challenge that the chief directorate is facing is that of 'unfilled posts'. There are not just posts but they are 'critical posts' because they include such operational posts as irregularity officials and moderation personnel.

3. Mitigating factors

The chief directorate has realigned its job description to allow for a fair distribution of personnel in areas where there are shortages. Although this has proven to be a challenging arrangement, the chief directorate hopes that the recent recommendations submitted will be considered for future.

11.3. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

ST701	Auxiliary and Associated Services - Key trends									
	Audited/Actual Performance					Estimated Performance		Medium Term Targets		
	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12	2012/13	2013/14			
PAYMENTS BY SUB-PROGRAMME (thousand rands)										
8.1 Payments to SETA	13,377	14,876	19,278	16,551	18,944	19,961	20,981			
8.2 Conditional grant projects	0									
8.3 Special projects	58,329	181,720	64,698	56,188	0	0	0			
8.4 External examinations	258,124	455,460	504,229	356,142	682,883	731,736	784,451			
TOTAL	329,830	652,056	588,205	428,881	701,827	751,697	805,432			
PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands)										
Current payment	327,818	629,753	566,195	411,581	659,512	707,196	758,561			
Compensation of employees	150,042	300,092	260,946	229,405	316,031	335,161	356,335			
Teachers	30,009	240,074	208,757	183,524	252,825	268,129	285,068			
Non-teachers	120,033	60,018	52,189	45,881	63,206	67,032	71,267			
Goods and services	177,776	329,661	305,249	182,176	343,481	372,035	402,226			
Transfers and subsidies	70	14,879	19,654	17,104	18,944	19,961	20,981			
Payments for capital assets	1,942	7,424	2,356	196	23,371	24,540	25,890			
TOTAL	329,830	652,056	588,205	428,881	701,827	751,697	805,432			
PPM 801: Number of candidates for the Grade 12 senior certificate examinations (Matric exams)	No Data	141 535	154 000	154 000	155 000	165 000	165 000			
PPM 802: Number of candidates for the ABET NQF level 4 examinations	No Data	16 631	19 016	21 000	24 000	27 000	27 000			

PART C: LINKS TO OTHER PLANS

The Intergovernmental Relations Framework Act provides a basis for strong linkage to be formed in partnership with other state departments within the province for the main reason of integrating proper service delivery plan and implementation thereof. These enable the department to have focus in accomplishing strategic objectives set out in the strategic plan.

Linkages are maintained with the following Departments:

- (i) The Office of the Premier**
Regular discussions are held with the Office of the Premier on services and programmes offered by the department. The Office of the Premier is responsible for setting out provincial priorities to be followed by the Department and monitored through quarterly reports against the Provincial Programme of Action of the Social Cluster. Premier's launched a war on poverty campaign which has a flagship programme which deals largely with the issue of health namely; HIV and AIDS, TB and Nutrition.
- (ii) Department of Finance**
The linkage with this Department is crucial to ensure that the all Departmental plans for the MTEF period are compliant, expenditure is monitored and evaluated and performance is monitored and evaluated. Provincial and National Treasury play a regulatory and oversight role in the Department's Performance and Budget Plans.
- (iii) Department of Art & Culture and Sports & Recreation**
This linkage is focused on the extent to which we deliver a service to certain target groups, combating crime through Sport and Cultural programmes and providing sporting facilities at selected schools. The Department participates in the Mass Participation Programmes organised by the Department of Sports and Culture.
- (iv) Department of Human Settlements and Public Works**
Our relationship with this Department is crucial for the delivery of infrastructure development projects throughout the province. Since 2005, Department of Public Works has been the Implementing Agent for the Department of Education. This relationship is structured within a Service Level Agreement (SLA). Joint planning takes place in relation to the identification of human settlements for the communities so that educational infrastructure and resources are provided.
- (v) Department of Health**
This linkage is focused on the extent to which we deliver a service to certain target groups, alleviating poverty through capital projects and job creation throughout the province. Skills development programmes at FET Colleges are targeting poverty alleviation directly. Learners with behavioral problems are referred to and attended to by both the Departments. These Departments are relevant in addressing the issue of HIV/AIDS and the provision of structured immunizations to learners in all schools with a special focus in Community sites with Grade R.
- (vi) Department of Transport, Community Safety and Liaison**
A Service Level Agreement will be entered into between the Department of Education and Department of Transport, Community Safety and Liaison around the provision of scholar transport. This ensures compliance of our scholar transport service providers to road safety prescripts. Department of Transport has been engaged to facilitate access to some of our rural schools. The officials of the Department have a legal obligation to participate in Community Policing and in other progressive Community formations to ensure that there is collaboration in the provision of safety and security in schools.

- (i) Department of Local Government and Traditional Affairs**
 These Departments have a legal obligation to provide water to our schools. A Service Level Agreement will be developed to structure the partnership within flagship programmes. The Department is involved in IDP processes especially around the provision of infrastructure, water, sanitation, school governance and sporting facilities for education institutions in all District Municipalities.
- (viii) Department of Minerals and Energy (National Competence)**
 This Department has legal obligation to electrify our schools. A Service Level Agreement will be developed to structure this partnership.
- (ii) Department of Labour (National Competence)**
 The linkages with the FET Colleges are crucial for the delivery of learnerships, skills programmes and the job creation which guarantees that our learners will be marketable in the corporate world or become entrepreneurs.
- (iii) Department of Agriculture and Environmental Affairs**
 The linkage with this Department is crucial for the structuring, development and maintenance of food gardens in schools and providing support to our Agricultural schools. There are joint programmes run with the financial support of international donors namely; the Flemish Government in projects aimed at ensuring food security. There are initiatives for gross domestic production for agricultural products to feed the nation and export perishables through airfreight. Rural development and agrarian reform focus the Department on diversification of curriculum in urban areas and specialization and concentration on agriculture in particular schools hence recapitalization of agricultural schools to take advantage of the agribusiness initiatives.
- (iv) Department of Economic Development (National Competence)**
 This Department is an important link in advising the FET Colleges of the key training economic needs for economic development which will in turn have an umbilical relationship to social development; for instance a small project of a Tourism Academy linked to a Public Entity which is linked directly to the Tourism sector of the Department of Economic Development can be developed to promote local economic development and fight unemployment.
- (v) Department of Home Affairs (National Competence)**
 The linkage with this Department assist the Department of Education with the issuing of permits to expatriate teachers to narrow the gap in the shortages of Mathematics, Physical Science and Technology teachers in the province. We run joint programmes with Home Affairs in Voter Education, Registration of Voters, ID campaigns and provide facilities for IEC for elections.
- (xii) Department of Local Government and Traditional Affairs**
 To ensure improved and integrated planning, the relationship with Local Government structures at all levels is an area where improvement is most needed. Most of the integrated planning between Local Government and Department of Education needs to take place with regards to the planning of infrastructure developments and the integration of plans into Integrated Development Plans (IDPs) of the various municipalities.

(xiii) District Municipalities

Municipalities are legally mandated to provide certain basic services within their areas of jurisdiction, including sanitation, piped water and electricity, refuse removal and others. A SLA will be developed to structure this partnership.

(xiv) Department of Higher Education (National Competence)

The transfer of authority to Higher Education the management of FET Colleges lies within the ambit of Basic Education until such time it is taken over by the Department of Education. CHE together with UMALUSI meet regularly to agree on standards on the National Senior Certificate in terms of the point systems, coordinate the entry of learners into higher institutions and designate new programmes of higher institutions.

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

12.1 DETAILS OF INVESTMENT ON INFRASTRUCTURE

Details Infrastructure Budget 2010/11					
Type of Infrastructure	Programme	Total costs	Medium-Term Estimates		
			2011/12 Estimated	2012/13	2013/14
Infrastructure		1,900,791	951,401		
New infrastructure assets		851,430	507,388		
1 - New Schools (classrooms & toilets)	2	463,865	364,013		
5 - ELSEN	4	306,000	80,000		
6 - FET Sites	5	2,674,940	1,456,947		
Existing infrastructure assets		300,495	106,000		
Maintenance and repair		-	106,000		
1 - Maintenance	2	2,374,445	960,466		
Upgrading and additions		203,324	78,102		
1 - Non-school building	1	-	10,639		
2 - Special Projects	2	-	6,360		
3 - Technical Support	2	745,165	228,572		
4 - Upgrades and additions	2	449,000	159,000		
5 - Accelerated Needs Delivery	2	306,000	106,000		
6- Curriculum Redress	2	86,800	31,800		
7- Water and Sanitation	2	34,720	12,720		
8- Mobile Classrooms	2	549,436	327,273		
9 - Roll out of ECD	7	-	-		
10- Fencing	2	-			
11 Other		-	390,481		
Rehabilitation and refurbishment		-	326,881		
1 - Repairs and renovations	2	-	63,600		
2 - Emergency Repair Response	2	4,275,236	2,302,348		
Capital infrastructure		300,495	106,000		
Current infrastructure					
		4,275,236	2,408,348		
Total Capital			2,401,442		
Total Including Current					

12.2 LINKS TO THE LONG-TERM INFRASTRUCTURE PLAN

Forecasting for infrastructure takes into account the sizes of schools in urban and rural areas. The consolidation of non viable schools, the renovation of hostels in boarding schools, the restoration of previously high performing boarding schools, the prospect of building new schools based on the new Norms and Standards, termination of leases on some section 14 schools, the eradication of temporary structures, the provision of appropriate administration spaces and ensure the sustainable maintenance of existing spaces, the provision of new public primary and public secondary schools in response to planned developments or growth, complete with all supporting learning spaces and facilities, the addition and or improvement of existing structures in terms of learning spaces, water and sanitation facilities, support spaces and/or civil works, the provision of specifically new support and/or learning spaces in response to curriculum requirements, the provision of specifically water and sanitation facilities to those schools where none is currently available, the provision of temporary learning and support spaces as a response to emergency situations until such time as permanent structures can be provided, the improvement of security in schools (fencing), the improvement of existing conditions in buildings (including replacement) that have deteriorated due to neglect or damage in order to ensure a safe learning and teaching environment, the improvement of the conditions of existing buildings that have been damaged by natural disaster within a short space of time in order to reinstate a safe learning and teaching environment, ensuring that the condition of existing infrastructure and buildings is sustained and not allowed to deteriorate, the provision of appropriate spaces for LSEN, the provision of FET sites, and the provision of learning spaces and toilet facilities for Grade R learners.

The areas mentioned require detailed planning in order to meet required time frames. The Infrastructure requirements and targets contained in this Strategic Plan are all contained and linked to an Infrastructure Plan. The Infrastructure Plan provides a framework for the infrastructure delivery programme 2009 – 2014 for the financial year 2010/2011. The Plan sets out an approach and plan of action for providing and maintaining education infrastructure. The Plan gets reviewed on an annual basis to ensure its appropriateness and relevance and takes into account the progress and challenges experienced.

The Infrastructure Plan (IP) details over the medium to long term how the infrastructure required by the Department to deliver on its mandated services will be acquired, rehabilitated, maintained and funded. To achieve this, the Plan outlines what infrastructure is to be provided, when it is to be provided and at what cost. Infrastructure Plan identifies and presents the Department's infrastructure needs in terms of meeting its strategic objectives; it ensures that the greatest needs in the province are addressed as the highest priorities and to ensures that optimum cost efficiency is achieved; it provides an indication of anticipated expenditure per programme and per project over the lifecycle of the project, should it be a multiple year project; it communicates to external as well as internal stakeholders the intentions of the department as far as its infrastructure delivery programmes are concerned; and ensures that all statutory and regulatory requirements are adhered to. The Infrastructure Plan is available for viewing and posted on the departmental website.

12.3. MANAGEMENT OF ASSETS

The 2006/07 FY audit report identified the management of assets as leading to a qualification. The Department has vigorously pursued the installation of systems and procedures that would ensure that all the assets of the Department are in properly recorded and accounted for.

In order to ensure compliance in terms of the Public Finance Management Act and to get value for money, the Department has begun a vigorous process of managing its assets to prevent loss and theft and also ensure that saving can accrue through judicious management of its property. All assets acquired for and on behalf of the Department are accounted for in a prescribed Asset Register.

All assets acquired are marked either manually or electronically to denote ownership by government.

Asset managers have been appointed at service centres to ensure that all assets are carefully managed according to the procedures prescribed in the Department's policy for the management of assets. Inventories and stock registers are kept by the Department. The management of an integrated asset register presents a challenge to the Department because of the size and geographical spread of the Department.

Every manager is expected to keep a record of assets and such records must be available at all times.

13. CONDITIONAL GRANTS

The SIX Conditional Grants are Infrastructure, Technical High Schools Recap Grant, FET College Sector Grant, National School Nutrition Programme and HIV/AIDS

Name of grant	EDUCATION INFRASTRUCTURE GRANT
Purpose	Ameliorate the challenges with regards to backlogs in infrastructure, in schools, laboratories, special classrooms, libraries and eradication of inappropriate structures.
Performance indicator	<ol style="list-style-type: none"> 1. Build 17 new schools. 2. 820 classrooms with more than 40 learners in primary schools 3. 355 classrooms with more than 35 learners in secondary schools 4. 300 schools without electricity 5. 20 schools with inappropriate structures. 6. 1500 classrooms to be built 7. 5952 schools fenced 8. 1 schools in rural districts that do not have access to clean water and 9. 50 schools without adequate sanitation.
Continuation	The grant will cover the MTEF
Motivation	It assists in the delivery of infrastructure to address backlogs and inappropriate structures. This grant will also ensure that new schools are built. It will assist in the delivery of programmes as detailed in Strategic Objective 1.2.

Name of grant	TECHNICAL SECONDARY SCHOOLS RECAPITALISATION GRANT
Purpose	To modernise Technical High schools for them to be able to deliver the National curriculum which must deliver the skill and specialities of the technical market and eventually address the shortage of human resource in Technical High Schools.
Performance indicator	1. Building and refurbishment of the workshops. 2. Equipment supply of latest modern equipment 3. Development of teachers. 4. Build 79 Technical High Schools.
Continuation	The grant will cover the MTEF. R16 million, R38 million and 40 million in the MTEF
Motivation	To ensure appropriate service delivery in technical learning areas. It is with the view of addressing the market related skills.

Name of grant	FET COLLEGE SECTOR GRANTS
Purpose	Delivery of National Certificate Vocational programmes.
Performance indicator	1.24400 students taking different NC (V) programme Level 2 to Level 4 2.Strengthen Students Support Services 3.Implementation of Quality Management Systems to Colleges 4.Capacity Building of Staff, Management and Governance
Continuation	Continuation of the grant is for 2011/12 and MTEF
Motivation	It assists in the delivery of NC (V) programmes as detailed in the Strategic Objective 1.4.

Name of grant	NATIONAL SCHOOL NUTRITION PROGRAMME
Purpose	To provide nutritious meals to needy learners.
Performance indicator	1. 2 087 001 learners reached with the Nutrition Programme. 2. Four thousand eight hundred (4800) schools participate in the Programme. 3. All Quintile 1, 2 and 3 schools participate in the Programme. 4. All Quintile 1, 2 and 3 secondary schools participate in the Programme.
Continuation	The grant is ongoing as reflected in the MTEF.
Motivation	The grant assists in enhancing learning capacity amongst disadvantaged learners. It contributes to the improvement of food security. The provision of meals contributes to the broadening of access to education through improved school attendance as well as improved knowledge and attitudes of school communities towards nutrition.

Name of grant	HIV and AIDS
Purpose	To provide education and training for school Management Teams and teachers to develop, implement and manage Life Skills education in line with HIV and AIDS, Drug and Substance Abuse, Gender Equity, Policies and National Strategic Plan on HIV and AIDS, STIs and TB.
Performance indicator	1. 2 157 987 learners and community members reached with HIV and AIDS Awareness Campaigns focusing on inter alia school completion, teenage pregnancy and risky behaviour. 2. 6160 schools providing Life skills, Sexual Reproductive Health and Prevention Programmes. 3. 2790 schools trained to be node of Safety and Care. 4. 6160 schools provided with relevant LTSM and guidelines of Rights of learners in schools to access to information, prevention, treatment, care and support
Continuation	The programme will continue for the 2011/12 and MTEF.
Motivation	1. The KwaZulu-Natal Province is the epicentre of the pandemic. 2. The rate of infection in both teachers and learners as well as the prevalence of orphans and vulnerable children and child-headed households warrants a significant injection of resources.

Name of grant	DINALEDI GRANT
Purpose	The purpose of the grant is to promote the teaching and learning of and improve performance in mathematics and Physical Science in line with the Action 2014.
Performance indicator	1.1 Supply 200 mathematics kits to Dinaledi feeder primary schools 1.2 Supply 50 science kits and 30 science laboratory supplies to different Dinaledi schools 1.3 Supply 10 000 mathematics and science study guides to Dinaledi schools. 1.4 Provide broadband connectivity and e-content to 88 Dinaledi schools 1.5 Train 500 Dinaledi teachers and 300 Dinaledi feeder school teachers 1.6 Appoint a Project manager for the Dinaledi project on a three year contract
Continuation	The grant will continue for the next three financial years, namely, 2011/12, 2012/13 and 2013/14.
Motivation	<p>The Dinaledi Project Initiative was started in 2001 by DBE giving effect to the National Strategy for Mathematics, Science and technology Education (2001). In a ten-year reflection evidenced by among others the DBSA evaluation study, the ministry of education, through HEDCOM and CEM has approved its continuation. The overall purpose was and still is to improve participation and performance in mathematics and science.</p> <p>Hitherto, the project was largely funded by the provincial departments. As from this year, the Conditional Grant was approved for the next three years. In addition to the Dinaledi schools, their feeder primary schools have been incorporated. In KwaZulu-Natal we have 88 FET schools and 200 feeder primary schools.</p> <p>The grant should help improve MST resource levels, connectivity and e-resources as well as educator capacity in both primary and FET Dinaledi schools.</p>

14. PUBLIC ENTITIES

The organisation is classified as a Department not a public entity.

15. PUBLIC PRIVATE PARTNERSHIPS

The Department does not have Private Public Partnerships.

16. CONCLUSION

The Department has made significant strides in the past three consecutive years obtaining unqualified audit report. Services in all branches have improved, showing appreciation by positive trends towards achieving the desired goals.

Indicators of access, output and adequacy have particularly revealed a healthy education system that is increasingly opening access to education opportunities for both young and old. The output at Grade 12 in previous year shows a contribution of 24% to national output achievements.

Education sub-sectors such as Early Childhood Development and Adult Basic Education and Training have been identified as requiring accelerated growth if the 2014 MDG are to be achieved.

The Masifundisane Literacy Campaign has by and large increased the probability of eradicating illiteracy by 2014. The ground covered by Masifundisane will be enhanced by the roll out of the formal Kha Ri Gude programme.

There is a need for a shift towards more emphasis on improving quality and efficiency of the system which would require the strengthening of systems, policies and procedures within the system.

17. ANNEXURES

ANNEXURE A: PERFORMANCE OUTPUTS

Programme / Sub-programme / Performance Measures	Estimated Actual (2010/11)	Target for 2011/12 as per Annual Performance Plan (APP)	1st Quarter Target 2011/12	2nd Quarter Target 2011/12	3rd Quarter Target 2011/12	4th Quarter Target 2011/12
QUARTERLY OUTPUTS						
Programme 1: Administration						
PPM 101: Number of public schools that use SA SAMS to provide data to the national learner tracking system	1 500	2 500	625	625	625	625
Programme 2: Public Ordinary Schools						
PPM 212: Number of schools visited at least once a quarter by a circuit manager.	6 176	6 176	6 176	6 176	6 176	6 176
ANNUAL OUTPUTS						
Programme 1: Administration						
PPM 102: Number of public schools that can be contacted electronically (e-mail).	321	5 890				
PPM 103: Percentage of education current expenditure going towards non-personnel items.	11.3%	12.8%				
Programme 2: Public Ordinary School Education						
PPM 201 : Number of learners enrolled in public ordinary schools	2 569 793	2 569 793				
PPM 202: Number of teachers employed in public ordinary schools.	88 373	88 373				
PPM 203: Number of non-educator staff employed in public ordinary schools.	11158	11 658				
PPM 204: Number of learners in public ordinary schools benefiting from the "No Fee School" policy.	1 740 965	1 750 721				
PPM 205: Number of public ordinary schools to be provided with water supply.	100	50				
PPM 206: Number of public ordinary schools to be provided with electricity.	650	600				
PPM 207: Number of public ordinary schools to be supplied with sanitation facilities.	50	40				
PPM 208: Number of classrooms to be built in public ordinary schools.	45 107	1 500				
PPM 209: Number of specialist rooms to be built in public ordinary schools (all rooms except classrooms- INCLUDE; laboratories, stock rooms, sick bay, kitchen, etc).	240	260				
PPM 210: Number of learners with special education needs that are enrolled in public ordinary schools.	13 000	14 000				

PPM 211: Number of full service schools.	50	84				
Programme 3: Independent Schools						
PPM 301: Number of subsidized learners in Independent Schools.	28 188	25 600				
Programme 4: Public Special School Education						
PPM 401: Number of learners enrolled in public special schools	14 889	15 189				
PPM 402: Number of teachers employed in public special schools.	1 522	1 522				
PPM 403: Number of professional non-educator staff employed in public special schools.	1 400	1 460				
Programme 5: Further Education and Training						
PPM 501: Number of students enrolled in NC (V) courses in FET Colleges.	32 350	49 518				
PPM 502: Number of FET College NC(V) students who completed full courses successfully.	32 675	57 588				
Programme 6: Adult Basic Education and Training						
PPM 601: Number of learners enrolled in public ABET Centres	57 000	58 000				
PPM 602: Number of teachers employed in public ABET Centres.	6 000	6 500				
Programme 7: Early Childhood Education						
PPM 701: Number of learners enrolled in Grade R in public schools.	180 992	182 492				
PPM 702: Number of public schools that offer Grade R	4 290	4 290				
Programme 8: Auxilliary Services						
PPM 801: Number of candidates for the Grade 12 senior certificate examination	154 000	155 000				
PPM 802: Number of candidates for the ABET NQF Level 4	21 000	24 000				

**ANNEXURE B: SERVICE DELIVERY AGREEMENT FOR THE MEC FOR
EDUCATION IN THE KWAZULU-NATAL
DEPARTMENT OF EDUCATION**

**ANNEXURE C: REVIEWED PART A OF THE KWAZULU-NATAL
DEPARTMENT OF EDUCATION STRATEGIC PLAN
2010/11 TO 2014/15**



**KWAZULU-NATAL DEPARTMENT OF
EDUCATION**

STRATEGIC PLAN 2010/11 TO 2014/15

**UPDATING KZNDOE STRATEGIC PLAN 2010/11
TO 2014/15**

The review of the KZNDoE Strategic Plan 2010/11 to 2014/15 is premised in the Treasury's Framework for Strategic Plans and Annual Performance Plan 2010 where the Department is enabled to update its Strategic Plan if there are significant policy changes or changes in the service delivery environment.

The significant policy shift that has impacted on the Strategic Plan is the Schooling Vision 2025 implemented incrementally through Action Plan to 2014. This outcomes based approach national education plan is the centre around which provincial programmes and projects are implemented.

The goals and indicators addressing different core policy areas should inform the plans of the department in the province.

The Strategic Plan incorporates much of the priorities from Action Plan to 2014 but there is a need to align the indicators and targets to national priorities, hence the update.

The update also considers the requirement of Treasury with regard to the development of Strategic Plans and Annual Performance Plans in the form of 'Framework for Strategic Plans and Annual Performance Plans'.

For purposes of compliance, the strategic goals have been described only to the level of 'Goal Statement'. The update further provides technical information for the 'Strategic Outcome Oriented Goals'. The Strategic Outcome Oriented Goals technical descriptor will be posted in the Department's website in line with Treasury's prescription.

6.1. JUSTIFICATION OF STRATEGIC GOALS

The strategic goals are an instrument focusing the Department in the achieving the vision using the mission as a vehicle. The articulation of the goals and justifications thereto contribute to a concerted effort in ensuring that goals achieve the vision which in turn achieve the Provincial, National and International mandates of education as a sector. The strategic goals and goal statements of the department are:

STRATEGIC GOAL 1	Broaden access to education and provide resources.
GOAL STATEMENT	Improve access to education for the people of this province, including physical access, access to resources as well as access to a diverse curriculum and school governance support programmes. The intention is to also provide and utilise resources to achieve redress and equity, and to eliminate conditions of degradation in schools, providing access to 2,984,208 learners from the age of 6 to 18 by 2014.

STRATEGIC GOAL 2	Improve schools functionality and educational outcomes at all levels.
GOAL STATEMENT	To ensure that all schools are fully functional and all learners in education institutions achieve desired outcomes and an increased output rate. The targets for 2014 are NCS pass rate of 80% with 174 820 learners passing and 42 210 passing at Bachelors' levels. Number of learners: 174 820 learners passing of whom 44 529 pass Mathematics and 30 282 pass Physical Science, with 55% of quintile 1 schools writing NSC pass, 88% of quintile 5 schools writing NSC pass and the number of schools writing NSC performing below 40% are reduced to 300. Literacy and numeracy performance will improve such that 62% learners in Grade 3 perform in Literacy to acceptable standards of performance by 2014 and 63% perform to acceptable standards of performance for Numeracy. 65% of learners in Grade 6 will perform in Languages according to acceptable standards of performance by 2014 and 66% perform according to acceptable standards of performance for Mathematics. 65% of learners in Grade 9 will perform in Languages according to acceptable standards of performance by 2014 and 60%perform according to acceptable standards of performance for Mathematics. Poor performing primary schools will be reduced to 500 by 2014 and poor performing NLSA schools will be reduced to 300 by 2014.

STRATEGIC GOAL 3	Develop human resource, organisational capacity and enhance skills
GOAL STATEMENT	Develop the Department's human resource capacity across all levels of employment – from institution-based staff (teachers and school management) to office based officials (including managers at district and provincial level). Further, the goal will include the development of programmes that will enhance skills at all phases: Technical Skills, Maths, and Science & Technology. A substantial amount of the 1% of the payroll will be effectively used to provide training to improve skills and core competencies of the department's employees, awarding 850 learnerships, 2250 bursaries, training 45000 employees on scarce and critical skills and implementing 100% of the PGPs of employees, ensure that 100% employees are assessed through the implementation of IQMS, EPMDS and PMDS.

STRATEGIC GOAL 4	To develop schools as centres of community focus, care and support.
GOAL STATEMENT	Provide resources to develop educational institutions into centres of community development, particularly in rural areas and needy communities as a measure for improving access to education opportunities while also encouraging the utilisation of schools as centres that promote sustainable livelihoods for the benefit of wider communities. Learners supported by counsellors will be increased to 14000, increase schools visited by nurses to 4500, 5952 schools with institution support teams, 5952 schools teaching on sexuality and AIDS, 3739 school gardens at NSNP schools, 5952 schools participating in eco-schools, 181 co-operatives, ensure that OVCs which includes children heading households are assisted in accessing grants.

STRATEGIC GOAL 5	Ensure good corporate governance, management and an efficient administration.
GOAL STATEMENT	To ensure good corporate governance, foster accountability and transparency, while maintaining an efficient administration that deals decisively with fraud and corruption. The Department will ensure an clean audit report, reduction of procurement deviation to 0, 100% expenditure within budget, 100% labour cases resolved, improve Schools Administrative and Management Systems and those that can be contacted through e-mails to 6160, develop Batho Pele committees in 5939 schools and ensure Batho Pele is implemented in all institutions, 100% of all institutions including Senior Management offices have Service Commitments Charters and Service Delivery Improvement Plans, 5939 schools are evaluated through the implementation of the Whole School Evaluation (WSE) policy, improve accuracy of statistical information to 100%, reduce turnaround time on finance and human resource matters to 30 days and ensure that the assets register is 100% accurate.

STRATEGIC GOAL 6	To Promote National Identity and Social Cohesion.
GOAL STATEMENT	To promote national identity and social cohesion through building cohesive, caring and sustainable communities and building values through education, promoting a shared value system in a nurturing environment incorporating values in education, promoting national heritage in the process of promoting diversity and indigenous knowledge. The Department will implement 3 programmes to foster social cohesion, ensure that youth, sports, art and culture programmes are implemented in 5939 schools, ensure that all schools sing the national anthem weekly, 5939 schools are used for community upliftment programmes that enforce unity and social cohesion, ensure that 3500 schools participate in music and choral eisteddfods, distribute materials on national symbols to 5939 schools and all offices, establish 7 fora in each of the 12 districts, and develop 5939 institutions with systems to facilitate stakeholder participation and 100% of schools recite the value pledge.

ADDENDUM TO STRATEGIC OBJECTIVE 2.1.

ADDENDUM TO STRATEGIC OBJECTIVES

ADDENDUM TO STRATEGIC OBJECTIVE 1.1.						
Strategic objective 1.1.	To increase access to basic education in schools.					
	Performance Milestones					
Indicator	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	NOTES AND COMMENTS
Enrolment ratio of 7 to 15 year olds according to Stats SA household data	97,4%	98%	98,5%	99%	99%	There are no deviations from the national baseline and 2014/15 target.
The percentage of Grade 1 learners who have received formal Grade R	91,6%	93%	95%	97%	80%	The 80% national baseline is based on 2008 stats and provincial data indicate a 93% achievement which has since been adjusted downward to 91% following the new Stats SA information which shows an increase in the 5-year old learner population from 211 000 to 216 000.
The percentage of Grade 1 learners who have received both formal and informal Grade R.	75%	80%	85%	90%	100%	There are no deviations from the national baseline and 2014/15 target.
The enrolment ratio of children aged 0 to 5. (This is an indicator of concern to both Basic Education and Social Development)	30%	35%	40%	45%	50%	The quantum of 5 year olds is much higher than the 80% national baseline compared to the provincial baseline of 91%. The province, thus, by extrapolation, has a 30% baseline and surpasses the national target by 20%. This is a systemic indicator where social development has to provide information for learners 0-4 years old.
The percentage of children aged 9 at the start of the year who have completed Grade 3	59%	62%	65%	68%	69%	There are no deviations from the national baseline and 2014/15 target.
The percentage of children aged 12 at the start of the year who have completed Grade 6	46%	47%	48%	49%	52%	There are no deviations from the national baseline and 2014/15 target.
The percentage of youths who obtain a National Senior Certificate from a school	44%	47%	49%	51%	53%	There are no deviations from the national baseline and 2014/15 target.
The percentage of youths who obtain any FET qualification. (This is an indicator of concern to both education Ministries)	41%	47%	53%	65%	65%	There are no deviations from the national baseline and 2014/15 target.
The percentage of children who enjoy a nutritious lunch at school	74%	74,5%	75%	75,5%	76%	A provincial baseline of 74% was used and due to financial considerations 0.5% increase is projected.

PERFORMANCE MILESTONES						
INDICATOR	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	
Percentage of Grade 3 learners performing at the required level according to the country's Annual National Assessments (two indicators, one for each learning area)	52%	55%	58%	61%	Literacy 64%	There are no deviations from the national baseline and 2014/15 target.
	45%	48%	52%	56%	Numeracy 60%	There are no deviations from the national baseline and 2014/15 target.
Percentage of Grade 6 learners performing at the required level according to the country's Annual National Assessments (two indicators, one for each learning area)	32%	38%	44%	48%	Languages 55%	There are no deviations from the national baseline and 2014/15 target.
	18%	30%	40%	50%	Mathematics 58%	There are no deviations from the national baseline and 2014/15 target.
Percentage of Grade 9 learners performing at the required level according to the country's Annual National Assessments (two indicators, one for each learning area)	40%	44%	48%	52%	Languages 55%	There are no deviations from the national baseline and 2014/15 target.
	40%	45%	50%	55%	Mathematics 60%	There are no deviations from the national baseline and 2014/15 target.
Number of Grade 12 learners who become eligible for a Bachelor's programme in the public national examinations	28 287	30 000	34 000	38 000	40 392 Learners	There are no deviations from the national baseline and 2014/15 target.
Number of Grade 12 learners passing mathematics (the subject mathematical literacy in not counted within this indicator)	33 247	35 000	37 000	40 000	43 108 Learners	There are no deviations from the national baseline and 2014/15 target.
Number of Grade 12 learners passing Physical Science	26 774	30 000	33 000	36 000	38 960 Learners	There are no deviations from the national baseline and 2014/15 target.
Average Grade 6 languages results obtained in SACMEQ	486	486	500	500	510	SACMEQ evaluations are conducted every two years. The next evaluation is set for 2012. The increased target will then be expected during the operational year which is 2012/13.
Average Grade 6 mathematics results obtained in SACMEQ	485	485	500	500	510	SACMEQ evaluations are conducted every two years. The next evaluation is set for 2012. The increased target will then be expected during the operational year which is 2012.
Average Grade 8 mathematics results obtained in TIMSS	255	275	275	290	290	TIMSS will be conducted in 2012. The increased target will then be expected during the operational year which is 2012.

ANNEXURE E

Technical Indicators

Technical Descriptors for Program Performance Measures

PROGRAMME 1:

PPM 101	Number of public schools that use SA SAMS to provide data to the national learner tracking system
Short definition	Ordinary and special schools excluding independent schools
Purpose/importance	To ensure that schools use electronic administrative system
Source/collection of data	Provincial EMIS: Operational Data
Method of calculation	Simple count.
Data limitations	No specific limitations.
Type of indicator	Efficiency
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	2500
Indicator responsibility	EMIS Manager

PPM 102	Number of public schools that can be contacted electronically (e-mail).
Short definition	Ordinary and special schools excluding independent schools
Purpose/importance	To ensure that all schools are in compliance with white paper on e-learning
Source/collection of data	Provincial EMIS: SNAP Survey
Method of calculation	Simple count the review reports for each quarter contained in the Quarterly Review File.
Data limitations	No specific limitations
Type of indicator	Efficiency
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	3890
Indicator responsibility	EMIS Manager/IT/MS&T

PPM 103	Percentage of education current expenditure going towards non-personnel items.
Short definition	Government Non-Capital Education Expenditure
Purpose/importance	To provide adequately for non-personnel items
Source/collection of data	Provincial CFO
Method of calculation	Divide current expenditure devoted to non-personnel items in a given financial year by the total public current expenditure in education (inclusive of all sub-sectors of education including special schools and independent schools)
Data limitations	
Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	12.8%
Indicator responsibility	Finance

PROGRAMME 2

PPM 201	Number of learners enrolled in public ordinary schools
Short definition	Learners in ordinary schools excluding special and grade R enrollment
Purpose/importance	Broaden access to learning amongst learners up to Grade 12
Source/collection of data	Provincial EMIS: SNAP Survey
Method of calculation	Simple count
Data limitations	Timeous submissions of relevant documentation for processing.
Type of indicator	Access
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	New
Desired performance	2,569,793
Indicator responsibility	EMIS Manager

PPM 202	Number of teachers employed in public ordinary schools
Short definition	School based whose core responsibility is classroom teaching at a school
Purpose/importance	Provide adequate human resource to schools
Source/collection of data	Provincial PERSAL
Method of calculation	Simple count
Data limitations	Timeous submissions of relevant documentation for processing.
Type of indicator	Adequacy
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	New
Desired performance	88,373
Indicator responsibility	EMIS Manager

PPM 203	Number of non-educator staff employed in public ordinary schools
Short definition	All school based staff that are not educators
Purpose/importance	Provision of adequate non-educator support staff to schools
Source/collection of data	Provincial PERSAL
Method of calculation	Simple count
Data limitations	Timeous submissions of relevant documentation for processing.
Type of indicator	Adequacy
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	New
Desired performance	11,658
Indicator responsibility	EMIS Manager

PPM 204	Number of learners in public ordinary schools benefiting from the "No Fee School" policy
Short definition	Learners exempted from paying school fees
Purpose/importance	Broaden access to learning for disadvantaged learners
Source/collection of data	Provincial Programme Manager
Method of calculation	Simple count
Data limitations	Timeous submissions of relevant documentation for processing.
Type of indicator	Access
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	New
Desired performance	1,750,721
Indicator responsibility	Resources Planning Manager

PPM 205	Number of public ordinary schools to be provided with water
Short definition	Public ordinary schools that water supply
Purpose/importance	Provide adequate infrastructure resource to all schools
Source/collection of data	Provincial NEIMS and Provincial Programme Manager
Method of calculation	
Data limitations	Timeous submissions of relevant documentation for processing.
Type of indicator	Adequacy
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	New
Desired performance	50
Indicator responsibility	Infrastructure Delivery Manager

PPM 206	Number of public ordinary schools to be provided with electricity supply
Short definition	Schools that have any source of electricity including solar panels and generators
Purpose/importance	Provide electricity to all schools
Source/collection of data	Provincial NEIMS and Provincial Programme Manager
Method of calculation	Simple Count
Data limitations	Timeous submissions of relevant documentation for processing.
Type of indicator	Adequacy
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	New
Desired performance	600
Indicator responsibility	Resources Planning Manager

PPM 207	Number of public ordinary schools to be supplied with sanitation facilities
Short definition	Refers to all kinds of toilets
Purpose/importance	Provide sanitation facilities in all schools
Source/collection of data	Provincial NEIMS and Provincial Programme Manager
Method of calculation	
Data limitations	Timeous submissions of relevant documentation for processing.
Type of indicator	Adequacy
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	New
Desired performance	40
Indicator responsibility	Infrastructure Delivery Manager

PPM 208	Number of classrooms to be built in public ordinary schools
Short definition	Rooms where teaching and learning occurs excluding specialist rooms
Purpose/importance	Provision of infrastructure resources to schools
Source/collection of data	Provincial NEIMS and Provincial Programme Manager
Method of calculation	
Data limitations	Timeous submissions of relevant documentation for processing.
Type of indicator	Adequacy
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	New
Desired performance	1,500
Indicator responsibility	Infrastructure Delivery Manager

PPM 209	Number of specialist rooms to be built in public ordinary schools (all rooms except classrooms- INCLUDE ; laboratories, stock rooms, sick bay, kitchen, etc).
Short definition	Rooms designed for special instructional and non-instructional activities e.g. Laboratories, Stock Room, Sick Bay, Kitchen, Library, Resource Centre
Purpose/importance	Provision of specialist infrastructure resources to schools
Source/collection of data	Provincial NEIMS and Provincial Programme Manager
Method of calculation	Simple Count
Data limitations	Timeous submissions of relevant documentation for processing.
Type of indicator	Adequacy
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	New
Desired performance	260
Indicator responsibility	Infrastructure Delivery Manager

PPM 210	Number of learners with special education needs that are enrolled in public ordinary schools
Short definition	Learners with barriers to learning and development experience including those with disabilities in public schools
Purpose/importance	Promotion of inclusive education (White Paper 5)
Source/collection of data	Provincial EMIS: Annual School Survey
Method of calculation	Simple Count
Data limitations	Timeous submissions of relevant documentation for processing.
Type of indicator	Access
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	New
Desired performance	14,000
Indicator responsibility	Special Needs Education Manager

PPM 211	Number of full service schools
Short definition	Ordinary schools that are specially resourced and orientated to address a range of barriers to learning in an inclusive education setting
Purpose/importance	Promote inclusive education and implement prescripts of white paper 5
Source/collection of data	Provincial Programme Manager
Method of calculation	Simple Count
Data limitations	Timeous submissions of relevant documentation for processing.
Type of indicator	Access
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	New
Desired performance	84
Indicator responsibility	Infrastructure Delivery Manager

PPM 212	Number of schools visited at least once a quarter by a circuit manager
Short definition	KZN DOE refers to Ward Managers for this portfolio
Purpose/importance	Monitor educator performance and learner attainment
Source/collection of data	Provincial Programme General Manager: Districts
Method of calculation	Simple Count
Data limitations	Timeous submissions of relevant documentation for processing.
Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	New
Desired performance	6,176
Indicator responsibility	Provincial Programme General Manager: Districts

PROGRAMME 3

PPM 301	Number of subsidised learners in independent schools
Short definition	Learners in schools registered as independent in terms of the South African schools act
Purpose/importance	Provide financial resources to all learners in the province
Source/collection of data	Provincial Programme Manager or CFO
Method of calculation	
Data limitations	Timeous submissions of relevant documentation for processing.
Type of indicator	Access
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	New
Desired performance	25,600
Indicator responsibility	Independent Schools Manager

PROGRAMME 4

PPM 401	Number of learners enrolled in public special schools
Short definition	Learners requiring high intensity educational and other support on either a full time or part time basis including those who have physical, intellectual or sensory disability or serious behavior and/or emotional problems and those who are in conflict of the law or health care needs are complex
Purpose/importance	Broaden access to learners in public special schools
Source/collection of data	Provincial EMIS: SNE SNAP
Method of calculation	
Data limitations	Timeous submissions of relevant documentation for processing.
Type of indicator	Access
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	New
Desired performance	15,189
Indicator responsibility	Special Needs Education Manager

PPM 402	Number of teachers employed in public special schools
Short definition	A person who teaches, educates or trains other person or who provides professional education services
Purpose/importance	Provide adequate human resource to special schools
Source/collection of data	Provincial PERSAL
Method of calculation	
Data limitations	Timeous submissions of relevant documentation for processing.
Type of indicator	Access
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	New
Desired performance	1,522
Indicator responsibility	Special Needs Education Manager

PPM 403	Number of professional non-teachers staff employed in public special schools
Short definition	Personnel classified as paramedics, social workers, caregivers, therapist and physiologist
Purpose/importance	Provide specialist human resource to public special schools
Source/collection of data	PERSAL
Method of calculation	
Data limitations	Timeous submissions of relevant documentation for processing.
Type of indicator	Access
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	New
Desired performance	1,460
Indicator responsibility	Special Needs Education Manager

PROGRAMME 5:

PPM 501	Number of students enrolled in NC(V) courses in FET Colleges
Short definition	Learners enrolled in NC(V) courses
Purpose/importance	Provide skills to learners to promote job creation
Source/collection of data	Provincial Programme Manager (FET Colleges)
Method of calculation	
Data limitations	Timeous submissions of relevant documentation for processing.
Type of indicator	Access
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	New
Desired performance	49,518
Indicator responsibility	FET Colleges General Manager

PPM 502	Number of FET College NC(V) students who completed full courses successfully
Short definition	FET college students who completed full courses successfully
Purpose/importance	Increase the output of students completing NC(V)
Source/collection of data	Provincial Programme Manager (FET Colleges)
Method of calculation	Simple Count
Data limitations	Timeous submissions of relevant documentation for processing.
Type of indicator	Access
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	New
Desired performance	57,588
Indicator responsibility	FET Colleges General Manager

PROGRAMME 6:

PPM 601	Number of learners enrolled in public ABET Centres
Short definition	Adult from ABET level 1-4 enrolled in ABET Centres
Purpose/importance	Increase learners in ABET centres
Source/collection of data	Provincial EMIS: ABET SNAP Survey
Method of calculation	Simple Count
Data limitations	Timeous submissions of relevant documentation for processing.
Type of indicator	Access
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	New
Desired performance	58,000
Indicator responsibility	ABET Manager

PPM 602	Number of teachers employed in public ABET Centres
Short definition	Educators employed in ABET Centres
Purpose/importance	Provide adequate human resource in ABET to fight illiteracy
Source/collection of data	Provincial EMIS: ABET SNAP Survey
Method of calculation	Simple Count
Data limitations	Timeous submissions of relevant documentation for processing.
Type of indicator	Access
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	New
Desired performance	6,500
Indicator responsibility	ABET Manager

PROGRAMME 7:

PPM 701	Number of learners enrolled in Grade R in public schools
Short definition	Learners enrolled in Grade R in both ordinary and special schools
Purpose/importance	To provide universal access to Grade R (MDG)
Source/collection of data	Provincial EMIS: SNAP Survey
Method of calculation	Simple Count
Data limitations	Timeous submissions of relevant documentation for processing.
Type of indicator	Access
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	New
Desired performance	182,492
Indicator responsibility	ECD Manager

PPM 702	Number of schools that offer Grade R
Short definition	Public, ordinary and special schools offering Grade R
Purpose/importance	To provide universal access to Grade R (MDG)
Source/collection of data	Provincial EMIS: SNAP Survey
Method of calculation	Simple Count
Data limitations	Timeous submissions of relevant documentation for processing.
Type of indicator	Access
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	New
Desired performance	4,290
Indicator responsibility	ECD Manager

PROGRAMME 8:

PPM 801	Number of candidates for the Grade 12 senior certificate examination
Short definition	Candidates writing NSC examinations
Purpose/importance	Track the intake number of candidates for the purposes of examinations and assessment processes.
Source/collection of data	Provincial Programme Manager: Examinations Database Entry forms completed by candidates, controlled by Districts and captured by Province.
Method of calculation	Simple count
Data limitations	Inaccuracy of completion of entry forms by candidates.
Type of indicator	Output
Calculation type	Non-cumulative for the year
Reporting cycle	Annual
New indicator	No
Desired performance	155,000
Indicator responsibility	Quality Assurance, Examinations and Assessments

PPM 802	Number of candidates for the ABET NQF Level 4
Short definition	Candidates writing NSC examinations
Purpose/importance	Track the intake number of candidates for the purposes of examinations and assessment processes.
Source/collection of data	Provincial Programme Manager: ABET Examinations Database Entry forms completed by candidates, controlled by Districts and captured by Province.
Method of calculation	Simple count
Data limitations	Inaccuracy of completion of entry forms by candidates.
Type of indicator	Output
Calculation type	Non-cumulative for the year
Reporting cycle	Annual
New indicator	No
Desired performance	2,400
Indicator responsibility	Quality Assurance, Examinations and Assessments

18. ACRONYMS

ABET	Adult Basic Education and Training
AFS	Annual Financial Statement
ASGI-SA	Accelerated and Shared Growth Initiative
BREPRCO	Budget Review Expenditure Performance and Risk Committee
CEO	Chief Executive Officer
CHE	Committee on Higher Education
CPF	Community Policing Forum
CLC	Community Learning Centre
DBE	Department of Basic Education
DoE	National Department of Education
DTC	Departmental Training Committee
ECD	Early Childhood Development
EE	Employment Equity
EFA	Education for All
EMIS	Education Management Information System
EPWP	Expanded Public Works Programme
ETDP	Education, Training and Development Practices
EWP	Employee Wellness Programme
FET	Further Education and Training
FETC	Further Education and Training Certificate
FETMIS	Further Education and Training Management Information System
FTE	Full-time Equivalent
GET	General Education and Training
GETC	General Education and Training Certificate
HDI	Historically Disadvantaged Individual
HEDCOM	Heads of Education Departments' Committee
HRD	Human Resource Development
HSRC	Human Resource Research Council
ICT	Information and Communication Technology
IDP	Integrated Development Programme
IP	Infrastructure Plan
IQMS	Integrated Quality Management System
LSEN	Learners with Special Education Needs
LTSM	Learning and Teaching Support Materials
LURITS	Learner Unit Record Information and Tracking System

19. GLOSSARY OF PLANNING TERMINOLOGY

The definitions attached to particular terms *in this document* are provided below.

Programme Performance Measure [PPM]	Performance measures are national indicators linked to specific statistics. They are used to gauge performance in the education system. Each performance measure is linked to one measurable objective. Each performance measure takes the form of one provincial time series statistic.
Performance Target [PT]	A performance target is one numerical value for one future period in time with respect to a performance measure. Performance targets indicate in a precise manner the improvements that are envisaged in the education system.
Strategic Goal [SG]	Strategic goals are goals that determine the overall medium to long-term direction of the pre-tertiary education system. They reside at the top of the hierarchy of planning elements.
Strategic Objective [SO]	Strategic objectives are one level below the strategic goals. Their focus is more specific than that of the strategic goals. Most strategic objectives are linked to one provincial budget programme, though some may be generic to the sector as a whole.
The baseline	the current level of performance that the institution aims to improve. The initial step in setting performance targets is to identify the baseline, which in most instances is the level of performance recorded in the year prior to the planning period.
Performance targets	a specific level of performance that the institution, programme or individual is aiming to achieve within a given time period
Programme Performance Measure	Is a nationally determined indicator with specific numerical that track progress towards achievement of a sector priority
Performance standards	express the minimum acceptable level of performance, or the level of performance that is generally expected
Cost or Price indicators	important in determining the economy and efficiency of service delivery.
Distribution indicators	relate to the distribution of capacity to deliver services and are critical to assessing equity across geographical areas, urban-rural divides or demographic categories. Such information could be presented using geographic information systems.
Quantity indicators	relate to the number of inputs, activities or outputs. Quantity indicators should generally be time-bound; e.g. the number of inputs available at a specific point in time, or the number of outputs produced over a specific time period.
Quality indicators	reflect the quality of that which is being measured against predetermined standards. Such standards should reflect the needs and expectations of affected parties while balancing economy and effectiveness. Standards could include legislated standards and industry codes.
Dates and time frame indicators	reflect timeliness of service delivery. They include service frequency measures, waiting times, response time, turnaround times, time frames for service delivery and timeliness of service delivery.
Adequacy indicators	reflect the quantity of input or output relative to the need or demand - "Is enough being done to address the problem?"
Accessibility indicators	reflect the extent to which the intended beneficiaries are able to access services or outputs. Such indicators could include distances to service points, travelling time, waiting time, affordability, language, accommodation of the physically challenged.
Economy indicators	explore whether specific inputs are acquired at the lowest cost and at the right time; and whether the method of producing the requisite outputs is economical
Efficiency indicators	explore how productively inputs are translated into outputs. An

	efficient operation maximises the level of output for a given set of inputs, or it minimises the inputs required to produce a given level of output. Efficiency indicators are usually measured by an input:output ratio or an output:input ratio. These indicators also only have meaning in a relative sense. To evaluate whether an institution is efficient, its efficiency indicators need to be compared to similar indicators elsewhere or across time. An institution's efficiency can also be measured relative to predetermined efficiency targets.
Effectiveness indicators	explore the extent to which the outputs of an institution achieve the desired outcomes. An effectiveness indicator assumes a model of how inputs and outputs relate to the achievement of an institution's strategic objectives and goals.
Equity indicators	explore whether services are being provided impartially, fairly and equitably. Equity indicators reflect the extent to which an institution has achieved and been able to maintain an equitable supply of comparable outputs across demographic groups, regions, urban and rural areas, and so on
Activities	The processes or actions that use a range of inputs to produce and output an ultimately an outcome
Inputs	The resources that contribute to the production and delivery of an output
Outputs	The goods and services produced by an institution for delivery.
Outcomes	The medium-term results for specific beneficiaries that are the consequence of achieving particular outputs.
Performance Indicator	Identify specific numerical that track progress towards the achievement of a goal.
Baselines	The current performance levels that the institution aims to improve when setting performance targets