

Official Sign-off

This Annual Performance Plan

- Was developed by the management of the Free State Department of Education under the guidance of the Member of Mr. PHI. Makgoe (Executive Council for Education)
- was prepared in line with the current Strategic Plan of the Free State Department of Education; and
- accurately reflects the performance targets which the Free State Education Department will endeavour to achieve given the resources made available in the budget for 2012/13.

Head Official responsible for Planning

Chief Financial Officer

Accounting Officer

Approved by:

Executive Authority

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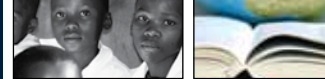
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Part A: General Information

1. Vision

To be a Department that strives to ensure progressive realization of universal schooling, improving quality of education and eliminating disparities amongst Free State citizens.

2. Mission

To provide an education system that is free, compulsory, universal and equal for all children of the Free State Province.

3. Goals

- Promotion of sound corporate governance through sustainable use of resources
- Provision of effective and accessible quality basic education
- Provision of relevant and accessible FET programmes

4. Values

- Free from barriers to educational opportunities
- Universal access and completion
- Redress past imbalances
- Quality education for all
- Courteous and timely service
- Committed and accountable staff



5. Foreword by the MEC



A high performing education system at all levels is essential if we are to ensure that South Africa's young people have the skills they need to acquire the jobs of the future. This will bring the economic and social benefits that our country needs.

As South Africans we are proud of our education system, whilst there is still a gap between our high performing and low performing learners. We are determined to address underachievement in our schools, and to drive improved educational performance right across the system, to improve the education outcomes for all young South Africans.

The early years in a child's life and development are critically important and it is clear that children who don't attend any form of early childhood education start school at a significant disadvantage. Our main priority in Early Childhood Development (ECD) is to improve the participation of young learners in maths and literacy activities.

Primary and secondary schools – the nucleus of most education systems are expected to ensure that all learners acquire the knowledge, skills and values necessary for the exercise of responsible citizenship.

The Schooling 2025 vision sets clear guidelines as to what is expected of learners, educators, parents and principals during the period leading to the year 2025, in the enhancement and provision of quality education in our country. The latter are however not expected to operate in a vacuum but in collaboration with other stakeholders.

School buildings and facilities which provide spacious, functional, safe and well maintained environment will be provided, and school management are expected to good care of these facilities. The FSDoE's 2012/2013 Annual Performance Plan is informed by our 2009/10-2014/15 Strategic Plan.

Our 2009/10 Annual Report incorporated our bid to quell the chronic shortage of essential resources at our schools, through development and implementation of school infrastructure projects. Most of these projects commenced during the 2008/9 financial year, and were completed in the 2009/10 financial year.



New schools to the value of R 104 million will be built including additional facilities which will cost R204 million. This will incorporate a special program on the building of ECD facilities and renovations at ordinary public schools, to the value of R 45, 3 million.

A special program to address infrastructure for Inclusive Education to the value of R 13, 694 million, will also be implemented. A further amount of R 10, 574 million will be made available for the day-to-day maintenance at schools.

An amount of R 477 million is envisaged to be available in 2012/13 to address the need for additional facilities as well as renovations at schools, in order to increase the functionality of infrastructure.

The programs to improve ECD infrastructure and Inclusive Education Imperatives will also continue. Our 5 year plan is designed to address most, if not all of the challenges with which we are faced, by 2015. We are determined to improve performance at our schools in general, through our Provincial Strategy on Learner Attainment Campaign (PSLA).

Our Launch of the project on the Enrichment in Mathematics, Science, Technology and Accounting (EMSTA), further strengthened our campaign to lure more learners towards following careers in the Mathematics, Science, Technology and Accounting fields.

Our collaboration with the Centre for Excellence in Teaching and Learning in Natural and Agricultural Sciences (CET&LNAS), based at the University of the Free State is aimed at providing opportunities for learners from previously disadvantaged communities to do well in Mathematics, Natural Sciences, Technology and Accounting.

We are happy about our 2011 Grade 12 examinations achievement of 75% and we are determined to do our utmost, to reach our main goal of attaining our target of 80% in 2012 and beyond. Our 2009/10 Annual Report incorporated our bid to quell the chronic shortage of essential resources at our schools, through development and implementation of school infrastructure projects. Most of these projects commenced during the 2008/9 financial year, and were completed in the 2009/10 financial year.

Performance based projects which were initiated during the 2010/11 financial year, and are due for completion during the 2012/13 financial year, include the FSDoE's broad strategic goals which are targeted for the 2014/15 financial year, for implementation.

New schools to the value of R 104 million will be built including additional facilities which will cost R204 million. This will incorporate a special program on the building of ECD facilities and renovations at ordinary public schools, to the value of R 45, 3 million.

A special program to address infrastructure for Inclusive Education to the value of R 13, 694 million, will also be implemented. A further amount of R 10, 574 million will be made available for the day-to-day maintenance at schools.

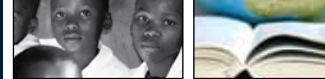
An amount of R 477 million is envisaged to be available in 2012/13 to address the need for additional facilities as well as renovations at schools, in order to increase the functionality of schools. The programs to improve ECD infrastructure and Inclusive Education Imperatives will also continue.

Our 5 year plan is designed to address most, if not all of the challenges with which we are faced, by 2014. We are determined to improve performance at our schools in general, through our Provincial Strategy on Learner Attainment (PSLA).

Our Launch of the project on the Enrichment in Mathematics, Science, Technology and Accounting (EMSTA), further strengthened our campaign to lure more learners towards following careers in the Mathematics, Science, Technology and Accounting fields.

Our collaboration with the Centre for Excellence in Teaching and Learning in Natural and Agricultural Sciences (CET&LNAS), based at the University of the Free State is aimed at providing opportunities for learners from previously disadvantaged communities to do well in Mathematics, Natural Sciences, Technology and Accounting.

However, we do acknowledge the fact that there are still challenges. But we are determined to do our



utmost, to reach our main goal of attaining our target Grade 12 pass rate of 80%, as from the 2010 academic year and beyond.

P.H.I. MAKGOE

MEC: EDUCATION

DATE: 07/03/2012

6. Introduction by Accounting Officer



Our 2012/13 performance plan comprises projects such as the building of new schools as well as additional facilities. An amount of R 204 million for building of ECD facilities has been set aside. A further R 45, 3 million will be made available for renovations at ordinary public schools. A special programme to address infrastructure for Inclusive Education has also been put in place, and an amount of R 13, 694 will be used to carry out the project.

R10, 574 million will be made available for emergency day to day maintenance at schools. Further, an amount of R 477 million is envisaged to be available in 2012/13 to address the need for additional facilities at schools, in order to increase the functionality of infrastructure.

The construction of new schools and additional facilities as indicated is executed by the Department of Public Works as the Implementing Agency. A Service Level Agreement between the two departments is in place and will be updated at the end of each year.

An aligned Model was developed in collaboration with the Technical Assistants, deployed to the department through the Infrastructure Development Improvement Programme, to ensure that all planning, budgeting, monitoring and evaluation processes are aligned.

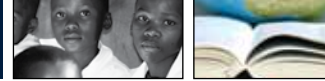
We are also determined to improve performance at our schools in general, through our Provincial Strategy on Learner Attainment (PSLA).

Our 5 year plan is designed to address most, if not all of the challenges with which we are faced, by 2014. We are happy about our performance in the 2011 Grade 12 examinations. However, we are determined to do our utmost, to reach our main aim of attaining a pass rate of 80% and above in 2012.

SR Malope

ACCOUNTING OFFICER EDUCATION

DATE: 07/03/2012



Part B: Strategic

1. Schooling 2025 and the 27 Goals
2. Delivery Agreement
3. Updated Situational Analysis

3.1. Performance Delivery Environment

At the beginning of the Five-Year Strategic Planning period (2010-2014), Government introduced Outcomes Based Approach. Education became number one priority with the outcome "Improved Quality of Basic Education". The outcome has outputs, targets as well as activities for achieving the outputs. The MEC for Education and the Minister for Basic Education have co-signed Service Delivery Agreement with the President. Outcomes Based Approach as well as Service Delivery Agreement seeks to increase the level of accountability at all levels in the Department

3.2. Organisational Environment

The Department of basic Education has developed an ambitious fifteen-year plan viz Action Plan to 2014: Towards the realization of Schooling 2025. Each Provincial Annual Performance Plan (APP) is expected to include the twenty seven objectives as well as the thirty eight indicators that are contained in the plan.

3.3. Revisions to Legislative and Other Mandates

The new Departmental organisational structure was approved with effect from 01 December 2010. The process of matching and placement of officials has begun, and is expected to be finalized before the end of the financial year. Vacant posts will then be identified and filled as soon as possible.

4. Planned interventions and programmes

4.1. Sector Budget Priorities

Programme 1: Administration

The following priorities are funded from this programme:

National Priority	2012/13 BUDGET R'000	EXPLANATORY NOTES
Provincial Bursaries	144.721	The allocation is aimed at catering for tertiary fees for the duration of studies in accordance with the total Provincial needs identified.

Programme 2: Public ordinary school education**The following priorities are funded from this programme:**

National Priorities	2012/13 BUDGET R'000	EXPLANATORY NOTES
1. Norms and Standards for School Funding	496,933	<p>Public Ordinary Schools are funded according to the National Norms and Standards for School Funding R246,967 million(50%) towards LTSM for Norms and standards for school funding</p> <p>R3 million towards compensation of pupils exempted in Quintile 4 and 5 schools</p> <p>All schools in Quintile 1,2 and 3 were declared no-fee schools. Schools in Quintile 1,2 and 3 (no fee schools) are funded as follows against the national adequacy benchmark of R829:</p> <p>Quintile 1 - R960 per learner (207 424 learners) Quintile 2 - R880 per learner (150 714 learners) Quintile 3 - R880 per learner (129 630 learners)</p> <p>79.13% of the schools are no fee schools in 2011</p>
2. LTSM supplement	27.000	Additional Grade 10-12 Textbooks
3. Maths and Science	12.523	<p>To promote maths and science skills as the bases for all learning.</p> <p>To promote maths and science development as a cross cutting effort at all levels of the department, schools and communities.</p> <p>Promoting maths and science as a gateway to life long learning.</p>
4. National School Nutrition Programme	261.367	The purpose of the programme is to enhance learning capacity through school feeding. A comprehensive business plan has been approved and it covers primary and secondary schools that qualify for the feeding scheme.
5. Technical Secondary Schools Recapitalisation Grant	19.870	To improve conditions of technical schools and modernise them to meet teaching requirements
6. Dinaledi Schools Grant	7.179	To render training and procure science and mathematics equipment, textbooks and computer equipment for these schools



7. Social sector expanded Public Works Programme incentive grant for provinces	5.941	To implement labour intensive projects with the aim of creating jobs
8. CAPS	4.244	Implementation of curriculum assessment policy statement for grade 4 to 6 and 11
B. Provincial Priorities		
9. Kagisho Trust Partnership	14.686	The Beyers Naude Schools Development Programme involves a holistic intervention at secondary schools in order to improve the overall performance of so-called "dysfunctional" or "under-performing" schools. 10 secondary schools in Thabo Mofutsanyana are serviced by this partnership between the Department and the Beyers Naude Schools Development Programme.
10. Hymaths	9.900	The aim is to improve results in Maths
11. School Interventions	1.647	The aim is to improve results in underperforming schools.

Programme 5: Further Education and Training

National Priority	2012/13 BUDGET R'000	EXPLANATORY NOTES
1. Further Education and Training College Sector Grant	317.955	This priority is mainly to commence planning for the eventual shift of the FET Colleges function to the newly established Department of Higher Education and Training.

Programme 7: Early Childhood Development

The following priorities are funded from this programme:

NATIONAL PRIORITY	2011/12 BUDGET R'000	EXPLANATORY NOTES
1. Expansion of Grade R	86.728	The primary objective is to universalise the provision of Grade R. Increase the number of classes in Grade R Public Schools.

Sub-programme 8: Auxiliary Services

To provide for departmentally managed examination services.

The following priorities are funded from this programme:

A. NATIONAL PRIORITY	2012/13 BUDGET R'000	EXPLANATORY NOTES
1. HIV and Aids (Life Skills Education)	12.491	<p>A conditional allocation to promote HIV and Aids and Life Skills Education in 1 281 Primary and 308 Secondary Schools as well as 201 ABET Centres.</p> <p>A comprehensive business plan for 2010/11 has been approved and it makes provision for the following:</p> <ul style="list-style-type: none"> · Top up training for FET, GET & ECD Educators & ABET Centre Managers · The Management of HIV/AIDS for SMT's in 300 schools <p>Peer Education:</p> <ul style="list-style-type: none"> · Peer Education camps for the training of Grade 10 & 11 learners & Educators · Establishing new Soul Buddyz Clubs · 5 Youth Empowerment Weekend Camps <p>Care and Support:</p> <ul style="list-style-type: none"> · Basic Counseling Skills for educators · Substance Abuse in schools · Teenage Pregnancy Prevention Programme in Primary Schools · Establishing Schools as "nodes of care" <p>Life Skills Forums:</p> <p>Consultative Seminars for Civil Society & FBOs and Government Departments</p>
2. Education Infrastructure Grant	459.635	<p>A comprehensive business plan for 2011/12 has been approved and makes provision for the following:</p> <ul style="list-style-type: none"> · Continuation of projects started in previous financial years. · Additional facilities at existing schools · New school halls · Upgrading schools/hostels · Mathematic Laboratories for GET Schools
3. EPWP intergrated grant to provinces for infrastructure	1.000	To implement labour intensive projects with the aim of creating jobs



B. Provincial Priority		
4. Learner Support: (Special Projects) <ul style="list-style-type: none"> · Learner Transport · Hostel Project 	74.800	In order to deal with the challenges facing rural children, transport for farm school learners is provided in the districts.
	36.300	Learners who walk distances of more than 6 kilometers to school are benefiting from this project.
	38.500	The hostel accommodation programme for learners from nonviable farm schools has been implemented.
5. Infrastructure enhancement allocation	12.000	This grant is covered in the Division of revenue Bill and makes provision for the following: <ul style="list-style-type: none"> · New schools

4.2 PROVINCIAL PLANS

FREE STATE DEPARTMENT OF EDUCATION

Sector situational analysis

The Free State Department of Education subscribes to the world-wide notion that a country's schooling system that performs well is a prerequisite for the attainment of the country's long range development goals. Children and youth have to be prepared by their schools to read, write, think critically and solve numerical problems. Whilst it is true that the latter skills are the foundations on which further studies, job satisfaction, productivity and meaningful citizenship are based, the reality is that the provincial department has not been performing at its potential. That is, improving educational outcomes remains a challenge.

Following the introduction of the National Curriculum Statement (NCS), the Free State has continued to perform above the national pass rate. The year 2008 witnessed the first National Senior Certificate (NSC) examinations based on the NCS. In this examination, the province achieved an overall pass rate of 71.8% in contrast to 70.4% in 2007. This represented an improvement of 1.4% in learner attainment in contrast to the decline of 1.6% in 2007 when the results went down from 72.2% to 70.4%. With the second Grade 12 cohort on the NCS in 2009, the pass rate declined from 71.8% to 69.4%. Confronted with a decline in the pass rate in 2009, the Free State Department of Education adopted an approach that explored additional areas that needed to be targeted for the desired improvement in the schooling system. With this approach, the province achieved an improvement in the pass rate in 2010. The overall performance improved from 69.4% in 2009 to 70.7%. This performance represented an improvement of 1.3%. The 2010 NSC results provided a basis for further improvement relation to learner attainment in the NSC examinations, and the province set a target of 75% in the 2011 NSC examinations. The performance of the province improved from 70.7% to 75.7% in the 2011 NSC examinations. For purposes of the strategy, and to achieve continuous improvement in the medium to long term, the focus of the intervention needs to go beyond the underperforming schools, and also include work in support of schools in relation to the GET band.

For many years, there has been much focus on learner performance at the Grade 12 level and this has created much hype around the Senior Certificate and National Senior Certificate examination results. There has been insufficient, credible measurement of the quality of teaching and learning below Grade 12. However, over the last few years, there has been a strong realisation that to improve Grade 12 results, the performance of learners in lower grades have to improve.

The Provincial Strategy on Learner Attainment (PSLA) is an initiative that seeks to bring about continuous improvement in learner attainment in relation to the National Senior Certificate (NSC) examinations and the Annual National Assessment. The performance of schools remains a matter of national importance and continues to occupy a prominent position in public discourse in relation to education. Across the globe, schools operate in a paradigm of continuous improvement. The aim of schooling is to 'add value' to the learning of every child in order to maximize their education potential (Hayes, D., Mills, M., Christie, P., Lingard, B. (2006) *Teachers and Schooling: Making a difference*). Intervention in the form of the PSLA is thus a strategic response that focuses on the improvement of schools with a view to build a strong culture of effective curriculum leadership and school organization by the principals. In this culture, the school develops an enabling environment for effective teaching and learning with a view to continuous improvement in learner attainment.

The strategic agenda of government: PSLA for FET SCHOOLS

The PSLA cannot be seen in isolation from the broader agenda of government in relation to the national imperative for improved quality education. The context for the development of the PSLA during 2012 continues to be located in the strategic objectives and targets of the government as outlined in the Medium Term Strategic Framework (MTSF) for 2009 - 2014. For purposes of the PSLA, it is important to recognise that the response of the education sector to the MTSF has taken the



form of Action Plan 2014: Towards the Realization of Schooling 2025. The implementation of the PSLA during 2012 will continue to give effect to the strategic objectives and targets of the education sector as outlined in Action Plan 2014. The school remains the central place for the delivery of the core mandate of the Department of Education, and for this reason, provides the required educational setting for the implementation of the PSLA. Thus the implementation of the PSLA in 2012 must be guided by a conscious effort to contribute towards the attainment of the following strategic objectives and targets as outlined in Action Plan 2014: Towards the Realization of Schooling 2025:

Mode of Implementation: Key Thrusts

The school remains the central place for the delivery of the core mandate of the Department of Education, and for this reason, provides the required educational setting for the implementation of the PSLA. Thus, the PSLA has been designed for implementation on the basis of the following thrusts:

Improvement Plans with Performance Targets.

In order to encourage the attainment of good results and inculcate a sense of ownership and accountability, improvement plans have been put in place with a focus on improved learner attainment. These plans will take the form of an Academic Performance Improvement Plan for all underperforming schools as well subject specific improvement plans at the level of both Head Office and District Offices. It needs to be recognized that every school’s challenges are unique, and no single solution will serve as a remedy to poor performance that confronts schools. Thus an evidence-based approach must be adopted in the development of improvement plans. Each school must be supported to find its own route along the route to improving learner attainment. In terms of the Education Laws Amendment Act, schools identified as underperforming must be supported to put in place an Academic Performance Improvement Plan (APIP) for presentation to the Department.

Teacher Capacity and Practices

Teacher development for improved curriculum implementation remains a critical pillar in the implementation of the PSLA with a focus on subject content, assessment including examination guidelines in the NCS subjects. Here the focus is on subject specific interventions with emphasis on the critical subjects in relation to Mathematics, Physical Sciences, Accounting, Business Studies, Economics, History and Geography.

School Leadership and Management

Dedicated focus on the quality of leadership at “serial underperforming schools” with a view to bring about fundamental change that might include professional development or reallocation to institutions that are less demanding or implementing disciplinary measures where there is evidence of incapacity to perform.

Assessment and Examinations

Teaching and learning must be supported by way of sharing of exemplary assessment practices amongst schools as well as provincial common quarterly assessment tasks and the Grade 12 preparatory examinations during September 2012 to prepare schools adequately for the NSC examinations.

Direct Learner Support

Learners remain an important target group in relation to specific activities in the implementation of the PSLA. The initiatives regarding direct learner support include advocacy and communication in relation to pass



requirements to achieve a bachelor's pass, access to high quality learning materials including study guides, supplementary tuition and provision and supply of abridged pace-setters to clarify provincial expectations in relation to curriculum coverage.

Multi-disciplinary Teams

This takes the approach of quarterly visits to schools with a view to provide subject specific support to schools that is based on the difficulties that teachers may experience in subjects with a view to strengthen teaching and learning to enhance learner attainment. Furthermore, the teams will also to identify areas for additional support to schools with a view to improved curriculum management.

Tracking Progress including Monitoring, Evaluation and Reporting)

The implementation of the PSLA will be guided by a framework of monitoring and evaluation and reporting that includes the following:

The Provincial and District co-ordination, in collaboration with DoE within the context of the National Strategy for Learner Attainment (NSLA), ongoing monitoring and support visits to schools in relation to the implementation of the Academic Performance Improvement Plans would have to be actualised and report through:

- Quarterly PSLA reports to HOD and MEC.
- Quarterly reports to DoE for updates to HEDCOM and CEM.
- Updates to Free State EXCO and Social Cluster whenever required.
- Quarterly reviews with Districts and the different categories of schools

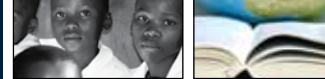
The strategic agenda of government: PSLA for GET SCHOOLS

In 2003, South African Grade Eight learners achieved a mean score of 264 in the international TIMMS assessment of ability in maths and science. This score was lower than that of many other developing countries, including Ghana, which had a mean score of 276 points. Even the best performing five per cent of South African learners scored 490 on average, below the developed countries' mean score of 500 points. Ninety five per cent of learners in developed countries scored more than 380 points. In the 2006 PIRLS literacy assessment of Grade Four learners, 80 per cent of South African learners were concentrated in the low achieving band, a higher percentage than countries such as Morocco, Indonesia, and Iran. The following reports were also used to inform the necessity of a GET turnaround strategy

- Systemic evaluation report of 2008 shows that reading with comprehension is a major problem and has a negative influence in other learning areas.
- QIDS-UP Baseline results of 2009, one of the key findings was that the main problem in numeracy was the mastery of basic operations with numbers.

The Free State Department of Education has recognised the urgent need to develop and implement an intensive strategy to Improve skills in Numeracy/Mathematics and Literacy/Languages thus enhancing other Learning Areas and to provide effective support to ECD and all pre-grade R centers in the Free State as an integral part of the planned transformation of education in the province.

The Strategy will work towards the development of high levels of achievement that will enable the majority of Free State learners to improve the quality of their lives. It will also contribute to improved levels of problem-solving and decision-making skills. The improved levels of numeracy will further contribute to higher levels of economic literacy. It will lead to learners acquiring more complex problem-solving and logical reasoning skills to function and prosper in a society that requires ever-increasing levels of technological and academic skills and knowledge.



- Improve the capacity of School Management Teams to manage curriculum implementation in all Learning Areas
- Improve the capacity of School Management Teams to monitor and evaluate teaching and learning
- Improve the management of Grade R at all schools

CHALLENGES

The following issues were identified as challenges, to be addressed through the following intervention strategies

ISSUE	INTERVENTIONS
☐ Insufficient personnel to effectively manage and support ECD (ages 0-9)	An appropriate structure to be finalised, post funded and filled as a matter of urgency.
☐ Inadequate and inappropriate resources for support and development.	Identify and appoint suitable service providers. Professional development of Subject Advisors Provide principals with a catalogue prioritising the resources to be acquired for grade R classrooms Provide Transport for District Officials
☐ Knowledge base of all Learning Areas	Short courses/workshops by Higher Education Institutions / Subject Advisors/ Service providers to capacitate teachers accordingly
☐ Competency of teachers to teach all Learning Areas	Master and mentoring programmes and sharing of best practices.
☐ Curriculum Management and Leadership at schools	Instructional leadership and Performance Management courses/workshops for HODs in GET.

<input type="checkbox"/> Provincial and District priorities in supporting Underperforming Grade 6 and 9 schools	Head office and district synergize their priorities and Subject Advisors continue to support schools and provide quarterly reports on progress
<input type="checkbox"/> Lack of effective communication and co-operation between Management and Governance with Curriculum section	Hold quarterly meetings between the Management and Governance with Curriculum section in districts.
<input type="checkbox"/> Inadequate Human Resource	All vacant posts to be filled Urgent appointment of a second LAC for Languages at Head Office

The successful implementation of the strategy will be dependent on providing adequate human and financial resources. The approach includes a systematic quality assurance programme that will efficiently identify areas for remediation and continuous additional support so that effective action may be taken at the appropriate level. This strategy therefore calls for the commitment of every official who plays a role in supporting teaching and learning. It also calls for an establishment of an integrated management system for the effective and successful implementation until 2014.



5. Overview of 2012/13 Budget and MTEF Estimates

5.1 Expenditure Estimates

BT' 001	Provincial education sector – Key trends					
	2009/10 Actual	2010/11 Actual	2011/12 Estimated	2012/13 Estimated	2013/14 Estimated	2014/15 Estimated
Revenue (R'000) *						
Equitable share	7,651,824	8,033,914	8,657,430	8,959,271	9,392,793	9,865,876
Conditional grants	153,292	489,044	901,599	866,770	937,310	977,208
Other financing (Asset Finance Reserve)						
Own revenue	200,316	208,668	208,668	218,668	208,668	218,668
Total	8,005,432	8,731,626	9,767,697	10,044,709	10,538,771	11,061,752
Payments by programme (R'000) *						
1. Administration	614,219	614,064	708,141	544,677	566,566	596,907
2. Public ordinary school education (see further splits below)	6,034,873	6,747,022	7,508,374	7,889,681	8,334,175	8,831,142
3. Independent school subsidies	44,595	41,853	46,956	54,006	56,816	56,816
4. Public special school education	244,845	278,428	333,445	332,942	353,231	372,432
5. Further Education and Training	220,809	218,933	328,579	318,015	355,472	375,556
6. Adult Basic Education and Training	106,842	107,299	133,787	133,978	144,063	76,642
7. Early Childhood Development	77,151	87,099	114,678	188,858	126,877	133,264
8. Auxiliary and associated services	502,876	366,471	689,437	652,552	601,571	618,993
Total	7,846,210	8,461,169	9,863,397	10,044,709	10,538,771	11,061,752

Post Provisioning Table		Posts allocated to schools via the post provisioning norms (2011)				
Programmes/Purpose of posts		Posts PL1	Posts PL2	Posts PL3	Posts PL4	Total
Posts top-sliced	Ad hoc pool	170	0	0	0	170
	Substitute pool	220	0	0	0	220
Posts distributed by model		16386	2942	949	1423	21700
Public ordinary school education		15957	2840	920	1403	21120
Public primary schools		9524	1478	486	1102	12590
Public secondary phase		6533	1362	434	301	8530
Public special school education		429	102	29	20	580
Total		16386	2942	949	1423	21700



Part B: Programme and sub-programme plans

1. Programme 1: Administration

Purpose: To provide overall management of, and support to, the education system in accordance with the National Education Policy Act, the Public Finance Management Act and other relevant policies

Programme analysis:

The HR Directorate continued to provide support to management, schools and districts with the filling of educator posts as well as support staff to schools. 9 Monthly vacancy lists have been issued for 472 office based posts and 6 vacancy lists with 1009 educator posts at schools were issued. A Closed Vacancy List was published with 366 posts to cater for excess educators. The closing date of this vacancy list is 16 February 2012.

Based on the 2012 / 13 educator post provisioning, 2168 educators were declared in excess at their institutions by District offices with a view to be matched with suitable posts at other schools. This process is challenging and it is an annual process.

With regard to the post provisioning to schools, the department is fully utilizing the model for post provisioning as prescribed by NDE. In addition the department for the 2012/13 the department budgeted for 250 substitute posts to ensure continued education in the class room in the event of an educator being sick, on maternity or on approved study leave. The Department furthermore ensured for the allocation of 250 ad hoc posts to schools to satisfy the need of schools for posts due to circumstances that may arise after the issuing on the Post Provisioning to the school eg leaner increase in the beginning of the academic year, curriculum changes, multi grade teaching, parallel medium and so on.

Bursaries

The Free State Department of Education, as part of enhancing teacher capacity, has allocated 1004 bursaries. bursaries were allocated to educators in the following categories:

- 126 for qualified educators
- 96 for under-qualified educators
- 269 for educators on REQV13 for REQV14 qualification
- 237 for educators on REQV14 for REQV15 qualification

Public servants were also allocated bursaries to study for requisite skills relevant to their job descriptions. The Department is currently reviewing the organisational macro structure to give effect to strengthening district offices where services are delivered and more posts are to be allocated to District office to accommodate a new Directorate: Teacher Development
National Education Policy Act, the Public Finance Management Act and other relevant policies

Sub-programmes

Sub-programme 1.1: Office of the MEC

to provide for the functioning of the office of the Member of the Executive Council (MEC) for education

Sub-programme 1.2: Corporate Services



to provide management services that are not education specific for the education system
to make limited provision for, and maintenance of, accommodation

Sub-programme 1.3: Education Management

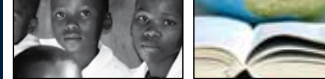
to provide education management services for the education system

Sub-programme 1.4: Human Resource Development

to provide human resource development for office-based staff

Sub-programme 1.5: Education Management Information System (EMIS)

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



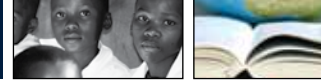
1.1 Strategic Objective and Annual Targets for 2012/13

It is important to list targets for the budget year and over the MTEF period for each strategic objective specified for this programme in the Strategic Plan.

Strategic objective	Performance measures	Audited/Actual performance		Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10		2010/11	2012/13	2013/14
1.1 Provision of the overall management of the Department	Number of public schools that use SA SAMS to provide data to the national learner tracking system	-	934	1008	1149	1249	1349
	Number of public schools that can be contacted electronically (e-mail)	-	399	5	500	500	500
	Percentage of education current expenditure going towards non-personnel items	-	31%	17%	29%	29%	29%

1.2 Reconciling performance targets with the budget and MTEF

BT 101 Administration – Key trends		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
		Actual	Actual	Estimated	Estimated	Estimated	Estimated
PAYMENTS BY SUB-PROGRAMME (R'000) *							
1.1 Office of the MEC		4,943	6,454	8,117	5,550	5,881	6,235
1.2 Corporate services		383,830	339,098	433,586	298,789	305,893	318,335
1.3 Education management		188,860	204,515	203,885	208,150	221,679	236,084
1.4 Human resource development		4,576	26,789	21,886	22,610	22,912	25,390
1.5 Education Management Information System (EMIS)		32,010	37,208	40,667	9,578	10,201	10,863
Total		614,219	614,064	708,141	544,677	566,566	596,907
PAYMENTS BY ECONOMIC CLASSIFICATION (R'000) *							
Current payment		494,641	475,511	515,441	398,919	422,680	449,257
Compensation of employees		308,040	329,585	354,090	369,737	393,539	418,790
□ Educators		73,930	79,100	84,982	74,278	79,106	84,248
□ Non-educators		234,110	250,485	269,108	295,459	314,433	334,542
Goods and services and other current		186,605	145,926	161,351	29,182	29,141	30,467
Transfers and subsidies		112,617	128,756	184,477	145,415	143,200	145,812
Payments for capital assets		6,887	9,335	8,214	343	686	1,838
Payments for financial assets		70	462	9	0	0	0
Total		614,219	614,064	708,141	544,677	566,566	596,907



1.3. Performance and Expenditure Trends

Expenditure by item (2012/13) R'000										
BT102	1. Admin	2. POS	3. Indep	4. Spec	5. FET	6. ABET	7. ECD	8. Aux	Total	
Current payments	398,919	7,198,200	-	286,924	141,339	133,464	112,118	152,596	8,423,560	
Compensation of employees	369,737	6,957,761	-	285,824	141,279	132,207	112,011	55,572	8,054,391	
Educators	74,278	6,452,864	-	210,039	141,279	131,884	112,011	49,153	7,171,508	
Salaries and wages	62,890	5,525,959	-	180,227	121,500	120,060	108,159	48,187	6,166,982	
Social contributions	11,388	926,905	-	30,558	19,779	11,824	3,852	966	1,004,526	
Non-educators	295,459	504,897	-	75,785	-	323	-	6,419	882,883	
Salaries and wages	253,660	432,504	-	64,904	-	289	-	5,497	756,854	
Social contributions	41,799	72,393	-	10,881	-	34	-	922	126,029	
Goods and services	29,127	240,319	-	1076	60	1,135	107	96,988	368,812	
Inventory	293	141,338	-	14	-	94	-	4,100	145,839	
Learning support material	-	135,886	-	-	-	3	-	-	135,889	
Stationery and printing	293	1,945	-	13	-	91	-	3,452	5,794	
Other	-	3,507	-	1	-	-	-	648	4,156	
Consultants, contractors and special services	237	7,381	-	-	-	-	47	986	8,651	
Equipment less than R5, 000	-	86	-	-	-	-	-	1,674	1,760	
Maintenance of buildings	-	36,632	-	79	-	336	-	11,591	48,638	
Operating leases	-	585	-	-	-	-	-	-	585	
Learner transport	-	-	-	-	-	290	-	44,300	44,590	
Other goods and services	28,597	54,297	-	983	60	415	60	34,337	118,749	
Interest and rent on land	55	120	-	24	-	122	-	36	357	
Interest	55	120	-	24	-	122	-	36	357	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	145,415	691,309	54,006	45,949	176,676	194	6,740	75,471	1,195,760	
Municipalities	-	-	-	-	-	-	-	-	-	

Expenditure by item (2012/13) R'000

BT102	1. Admin	2. POS	3. Indep	4. Spec	5. FET	6. ABET	7. ECD	8. Aux	Total
Departmental agencies and accounts	-	-	-	-	1,400	-	-	7,829	9,229
Non-profit institutions	-	670,425	54,006	45,493	175,276	194	6,596	67,636	1,019,626
Section 21 schools	-	-	-	-	-	-	-	-	-
LTSM	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-	-	-	-
Service rendered	-	-	-	-	-	-	-	-	-
Other educational institutions	-	-	-	-	-	-	-	-	-
Households	145,415	20,884	-	456	-	-	144	6	166,905
Payments for capital assets	343	172	-	69	-	320	-	424,485	425,389
Buildings and other fixed structures	-	-	-	-	-	-	-	424,325	424,325
Buildings	-	-	-	-	-	-	-	-	-
Hostels	-	-	-	-	-	-	-	-	-
New schools	-	-	-	-	-	-	-	40,000	40,000
Additional classrooms	-	-	-	-	-	-	-	118,900	118,900
Other additions	-	-	-	-	-	-	-	180,200	180,200
Other	-	-	-	-	-	-	-	85,225	85,225
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	343	172	-	69	-	320	-	160	1,064
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery & equipment	343	172	-	69	-	320	-	160	1,064
Software & other intangible assets	-	-	-	-	-	-	-	-	-t
Grand total	544,677	7,889,681	54,006	332,942	318,015	133,978	118,858	652,552	10,044,709



BT 101: Programme Performance Measures for Programme 1		2009/10 Actual	2010/11 Actual	2011/12 Estimated	2012/13 Estimated	2013/14 Estimated	2014/15 Estimated
SECTOR: Programme Performance Measures for Programme 1							
1	□ PPM101: Number of public schools that use SA SAMS to provide data to the national learner tracking system (Numbers in brackets are baselines)	934	1008	141 (1008)	100 (1149)	100 (1249)	100 (1349)
2	□ PPM102: Number of public schools that can be contacted electronically (e-mail)	399	5	500	500	500	500
3	□ PPM103: Percentage of education current expenditure going towards non-personnel items	31%	17%	29%	29%	29%	29%
Action Plan 2014 towards the realisation of schooling 2025							
4	The percentage of learners in schools that are funded at the minimum level	-	-	62%	80%	100%	100%
5	The percentage of learners having access to the required textbooks and workbooks for the entire school year	-	-	60%	80%	100%	100%

PROVINCIAL OUTCOME BASED PLAN FOR PROGRAMME 1							
6	Number of schools providing information to EMIS on disturbing behavior quarterly	-	150	300 secondary schools	300 secondary schools	300 secondary schools	300 secondary schools
7	Number of schools that are linked with police stations	-	1000	1050 Schools	1100 Schools	1100 Schools	1100 Schools
8	Provincial Safety Stakeholder Forums functioning	-	1 prov. forum	1 prov. forum	1 prov. forum	1 prov. forum	1 prov. forum
9	District Safety Stakeholder Forums functioning	-	5 district forums	5 district forums	5 district forums	5 district forums	5 district forums
10	School Safety Committees functioning	-	400	500	900	900	900
11	Number of office based officials trained in dealing with violence	-	125 Office Based Officials	125 Office Based Officials	125 Office Based Officials	125 Office Based Officials	125 Office Based Officials
12	Number of therapists appointed	-	70	70	70	70	70

13	Number of students supplied with bursaries (Education Qualifications)	-	600	500	500	500	500	500	500
14	Number of un/under qualified teachers supplied with bursaries	-	257	200	100	100	100	100	100
15	Number of teachers awarded bursary for higher qualification in MST, English and Accounting	-	300	330	360	360	360	360	360
16	Number of learners awarded bursaries in recognition of their performance	-	2000	2200	2400	2400	2400	2400	2400
17	Increase the number of employees that use the Education Library by 100 every year (baseline 1500).	1300	100	100	100	100	100	100	100
18	Number of material banks established (all districts Education Resource Centres)	-	5	5	5	5	5	5	5
19	Number of schools providing information to EMIS on curriculum performance	-	-	700	900	1100	1100	1100	1100
20	Number of schools that use SA SAMS to provide data on the School Survey	-	1495	1495	1495	1495	1495	1495	1495
21	Number of schools that use SA SAMS to provide data on Snap Survey	-	1495	1495	1495	1495	1495	1495	1495
22	Enhance learning through the use of ICT : · ICT roll out of new computer centres to schools	-	10	100	121	126	126	126	126
23	· Replacement of outdated and obsolete computer centres	-	16	16	22	22	22	22	22
24	· Number of schools receiving Internet connectivity	-	-	26	31	40	40	40	40
25	· Number of schools receiving email connectivity	-	-	500	500	500	500	500	500
26	· Establishing and connecting e-learning centre	-	-	60	60	60	60	60	60
27	Provide sustainable and accessible ICT infrastructure · Upgrades a Data Centre for data/information storage	-	-	-	-	-	-	-	-
28	· Monitor and deploy LAN hardware and software for connectivity	-	-	100%	100%	100%	100%	100%	100%



29	· Deploy hardware and software to Schools and the Department	-	-	100%	100%	100%	100%	100%
30	· Provide quality and reliable ICT services to users · Develop a service catalogue	-	-	1	1	1	1	1
31	· Implement a call centre/helpdesk	-	-	1	1	1	1	1
32	· Develop and implement policies and standards	-	-	3	4	5	5	5
33	Develop and implement Master Systems Plan	-	-					
34	· Development and implementation of ICT strategy Enhance communication through the use of ICT · Development and maintenance of website and portals	-	-	1	1	1	1	1
35	Number of audits performed per year	-	20	20	20	20	20	20
36	Number of periodic reviews done internally	-	4	4	4	4	4	4
37	Provide both MEC and HOD register of all cases received	-	12	12	12	12	12	12
38	Present quarterly legal awareness sessions at the senior management meetings	-	4	4	4	4	4	4
39	Hold legal sessions with each branch twice a year	-	6	6	6	6	6	6
40	Make quarterly security advises to the department	-	4	4	4	4	4	4
41	Promote professional ethics and awareness to prevent and combat fraud through conducting quarterly sessions in the department	-	4	4	4	4	4	4
42	Compile Departmental Annual Performance Plan	-	1	1	1	1	1	1
43	Compile Departmental Annual report	-	1	1	1	1	1	1
44	Collate, compile and arrange for Quarterly Performance Reports and Reviews	-	4	4	4	4	4	4
45	Prepare and Present a Risk Register for the Department	-	2	2	2	2	2	2
46	Ensure PROPAC compliance according to prescripts	-	100%	100%	100%	100%	100%	100%

47	Provide support to the Auditor General	-	100%	100%	100%	100%	100%	100%
48	Prepare and submit Departmental Budget to Treasury	-	1	1	1	1	1	1
49	Submission of the monthly In-Year-Monitoring Report	-	12	12	12	12	12	12
50	Transfer payments to section 21, independent and special schools	-	922	922	4	4	4	4
51	Analyse Audited Financial Statements from section 21 schools	-	810	810	1	1	1	1
52	Adherence to statutory requirements as well as normative measures and minimum standards for month end	-	90%	90%	92%	92%	94%	94%
53	Number of signed Performance Agreements for SMS members by 31 May annually	-	-	40	40	40	40	40
54	Number of signed annual and of cycle assessments by 30 April annually : SMS Office Based Educators	-	-	40	40	40	40	40
	Public Service Act appointees SL 1-12	-	-	798	798	798	798	798
		-	-	5697	5697	5697	5697	5697
55	Number of surveys conducted on indicators in Outcomes Based Plan	-	-	2	2	2	2	2
56	Number of submitted summative evaluation score of educators	-	-	1545	1545	1545	1545	1545
57	Organisational structure awareness sessions with office based staff	-	-	4	4	4	4	4
58	Ensure that post provisioning processes are finalised before end of September	-	-	1	1	1	1	1
59	Advertising of funded vacant post monthly	-	-	12	12	12	12	12



							40	50	50
60	Random auditing of leave of Institutions		-	-	-	-	150 FET: Accounting 150 FET: Geography	150 FET: Accounting 150 FET: Geography	150 FET: Accounting 150 FET: Geography
61	Provide focused/content training to GET and FET educators		-	-	-	-	1000 MST: GET 750 MST: FET	1000 MST: GET 750 MST: FET	1000 MST: GET 750 MST: FET
62	Provide schools with school library resources		-	-	-	-	6 Primary Schools 6 Secondary Schools	6 Primary Schools 6 Secondary Schools	6 Primary Schools 6 Secondary Schools
63	Participate in outreached programmes		-	-	-	-	National Science Week: 30 000 learners and 1000 teachers	National Science Week: 30 000 learners and 1000 teachers	National Science Week: 30 000 learners and 1000 teachers
64	Provide mobile library services to under-resourced schools		-	-	-	-	150 schools serviced in all 5 districts	150 schools serviced in all 5 districts	150 schools serviced in all 5 districts
65	Provide Edu-Toys training		-	-	-	-	200 Grade R-3 Educators 1000 GET Learners	200 Grade R-3 Educators 1000 GET Learners	200 Grade R-3 Educators 1000 GET Learners
66	Number of educators trained on ICT skills.		-	-	-	-	540 GET Educators 1310 FET Educators 240 Office Based Officials	540 GET Educators 1310 FET Educators 240 Office Based Officials	540 GET Educators 1310 FET Educators 240 Office Based Officials

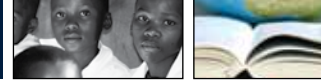
67	Number of Educational Managers receiving ICT Leadership Training.	-	-	100 SMT	100 SMT	100 SMT
68	Provide learners with career and subject choices	-	-	3 000 Grade 9 learners 1000 Grade 8 learners	3 000 Grade 9 learners 1000 Grade 8 learners	3 000 Grade 9 learners 1000 Grade 8 learners
69	Provide training and support to LO Educators on Career Guidance	-	-	280 LO Educators	280 LO Educators	280 LO Educators
70	Train educators on Information Skills	-	-	500 GET Educators 100 FET Educators	500 GET Educators 100 FET Educators	500 GET Educators 100 FET Educators
71	Train primary and secondary school educators on library administration.	-	-	500 GET Educators 100 FET Educators	500 GET Educators 100 FET Educators	500 GET Educators 100 FET Educators

1.4. Quarterly Targets for 2012/13

Programme Performance Measure

Programme Performance Measure	Reporting period	Annual target 2012/2013	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1. Number of public schools that use SA SAMS to provide data to the national learner tracking system	Annually	100	-	-	100	-
2. Number of public schools that can be contacted electronically (e-mail)	Annually	500	-	-	-	500
3. Percentage of education current expenditure going towards non-personnel items	Annually	29%	-	-	-	29%

Action Plan 2014 towards the realisation of schooling 2025



4.	The percentage of learners in schools that are funded at the minimum level	Annual	80%	-	-	-	-	-	80%
5.	The percentage of learners having access to the required textbooks and workbooks for the entire school year	Annual	80%	-	-	-	-	-	80%
PROVINCIAL OUTCOME BASED PLAN FOR PROGRAMME 1									
6.	Number of schools providing information to EMIS on disturbing behavior quarterly	Quarterly (Cumulative)	300	300	300	300	300	300	300
7.	Number of schools that are linked with police stations	Annual	1050	-	-	-	-	-	1050
8.	Provincial Safety Stakeholder Forums functioning	Annual	1	-	-	-	-	-	1
9.	District Safety Stakeholder Forums functioning	Annual	5	-	-	-	-	-	5
10.	School Safety Committees functioning	Annual	500	-	-	-	-	-	500
11	Number of office based officials trained in dealing with violence	Quarterly	125	-	25	-	-	50	50
12	Number of therapists appointed	Annual	70	-	-	-	-	-	70
13	Number of students supplied with bursaries (Education Qualifications)	Annual	500	-	-	-	-	-	500
14	Number of un/under qualified teachers supplied with bursaries	Annual	100	-	-	-	-	-	100
15	Number of teachers awarded bursary for higher qualification in MST, English and Accounting	Quarterly	360	130	230	-	-	-	-
16	Number of learners awarded bursaries in recognition of their performance	Annual	2400	-	-	-	-	-	2400

17	Increase the number of employees that use the Education Library by 100 every year (baseline 1500).	Quarterly	100	25	25	25	25	25
18	Number of material banks established (all districts Education Resource Centres)	Quarterly	5	-	1	2	2	2
19	Number of schools providing information to EMIS on curriculum performance	Annual	900	-	-	-	900	900
20	Number of schools that use SA SAMS to provide data on the School Survey	Annually	1495	-	-	1495	-	-
21	Number of schools that use SA SAMS to provide data on Snap Survey	Annual	1495	-	-	1495	-	-
22	Enhance learning through the use of ICT : · ICT roll out of new computer centres to schools	Quarterly	121	30	30	40	21	21
23	· Replacement of outdated and obsolete computer centres	Quarterly	22	5	5	5	7	7
24	· Number of schools receiving Internet connectivity	Quarterly	31	7	7	7	10	10
25	· Number of schools receiving email connectivity	Quarterly	500	200	150	100	50	50
26	· Establishing and connecting e-learning centre	Quarterly	60	20	20	15	5	5
27	Provide sustainable and accessible ICT infrastructure · Upgrades a Data Centre for data/information storage	Quarterly	1	-	1	-	-	-
28	· Monitor and deploy LAN hardware and software for connectivity	Annual	100%	-	-	-	100%	100%
29	· Deploy hardware and software to Schools and the Department	Annual	100%	-	-	-	100%	100%



30	Provide quality and reliable ICT services to users · Develop a service catalogue · Implement a call centre/helpdesk	Quarterly	1	-	1	-	-
31	· Develop and implement policies and standards	Quarterly	1	-	1	-	-
32	· Development and implementation of ICT strategy	Quarterly	4	1	1	1	1
33	Develop and implement Master Systems Plan · Enhance communication through the use of ICT · Development and maintenance of website and portals	Quarterly	1	-	1	-	-
34	Number of audits performed per year	Quarterly	3	-	3	-	-
35	Number of periodic reviews done internally	Quarterly	20	5	5	5	5
36	Provide both MEC and HOD register of all cases received	Quarterly	4	1	1	1	1
37	Present quarterly legal awareness sessions at the senior management meetings	Quarterly	12	3	3	3	3
38	Hold legal sessions with each branch twice a year	Quarterly	4	1	1	1	1
39	Make quarterly security advises to the department	Quarterly	6	1	2	1	2
40	Promote professional ethics and awareness to prevent and combat fraud through conducting quarterly sessions in the department	Quarterly	4	1	1	1	1
41		Quarterly	4	1	1	1	1

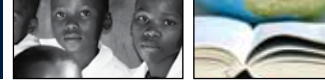
42	Compile Departmental Annual Performance Plan	Quarterly	1	-	-	-	-	1
43	Compile Departmental Annual report	Annually	1	-	1	-	-	-
44	Collate, compile and arrange for Quarterly Performance Reports and Reviews	Quarterly	4	1	1	1	1	1
45	Prepare and Present a Risk Register for the Department	Quarterly	2	2	-	-	-	-
46	Ensure PROPAC compliance according to prescripts	Quarterly	100%	100%	100%	100%	100%	100%
47	Provide support to the Auditor General	Quarterly	100%	100%	100%	100%	100%	100%
48	Prepare and submit Departmental Budget to Treasury	Quarterly	1	-	-	-	-	1
49	Submission of the monthly In-Year-Monitoring Report	Quarterly	12	3	3	3	3	3
50	Transfer payments to section 21, independent and special schools	Quarterly	4	1	1	1	1	1
51	Analyse Audited Financial Statements from section 21 schools	Quarterly	1	-	-	-	1	-
52	Adherence to statutory requirements as well as normative measures and minimum standards for month end	Quarterly	92%	92%	92%	92%	92%	92%
53	Number of signed Performance Agreements for SMS members by 31 May annually	Quarterly	40	40	40	40	40	40



54.	Number of signed annual and of cycle assessments by 30 April annually : SMS	Quarterly	40	40	40	40	40	40
	Office Based Educators		798	798	798	798	798	978
	Public Service Act appointees SL 1-12		5697	5697	5697	5697	5697	5697
55	Number of surveys conducted on indicators in Outcomes Based Plan	Bi-annually	2	-	1	-	-	1
56	Number of submitted summative evaluation score of educators	Quarterly	1545	-	-	-	960	585
57	Organisational structure awareness sessions with office based staff	Quarterly	4	1	1	1	1	1
58	Ensure that post provisioning processes are finalised before end of September	Annually	1	-	1	-	-	-
59	Advertising of funded vacant post monthly	Quarterly	12	3	3	3	3	3
60	Random auditing of leave of Institutions	Quarterly	40	10	10	10	10	10



61	Provide focused/content training to GET and FET educators	Quarterly	150 GET Numeracy 150 FET Ac-counting 150 FET Geography 1000 MST; GET 750 MST GET	150 - - 300 300	- - - 150 150	- 150 150 250 -	- - - 300 300
62	Provide schools with school library re-sources	Annually	12	-	-	-	12
63	Participate in outreached programmes	Annually	30 000 (Learners)	-	30 000 (Learners)	-	-
64	Provide mobile library services to under-resourced schools	Quarterly	150	150	150	150	150



65	Provide Edu-Toys training	Quarterly	200 Grade R-3 Educators	80	80	20	20
			1000 Foundation Phase learners	250	250	250	250
66	Number of educators trained on ICT skills.	Quarterly	540 GET Educators	75	130	205	130
			1310 FET Educators	90	378	466	376
			240 Office Based Officials	60	60	60	60
67	Number of Educational Managers receiving ICT Leadership Training.	Annually	100	-	100	-	-
68	Provide learners with career and subject choices	Quarterly	3 000 Grade 9 learners	750	750	750	750
			1000 Grade 8 learners	-	-	-	1000
69	Provide training and support to LO Educators on Career Guidance	Quarterly	280 LO Educators	70	70	70	70
70		Quarterly	500 GET Educators	150	150	100	100
			100 GET Educators	25	25	25	25
			500 GET Educators	150	120	80	150
71	Train primary and secondary school educators on library administration.	Quarterly	100 FET Educators	30	30	20	20

2. Programme 2: Public Ordinary schools

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

Programme Analysis:

The year 2011 witnessed a strong focus towards improving the quality of education following the adoption of Action Plan 2014: Towards the Realization of Schooling 2025. This Action Plan represents the strategic vision of government in relation to the outcomes that must be achieved towards improving the quality of basic education. The Free State Department of Education undertook a number of initiatives during 2011 in response to the strategic objectives and targets of the education sector as outlined in Action Plan 2014. The imperative to improve learner attainment in the National Senior Certificate (NSC) examinations took the form of the Provincial Strategy on Learner Attainment (PSLA). Having taken into consideration the policy environment, the approach to implementation included a conscious effort to set targets with a view to improved learner attainment across the system. The initiative to improve learner attainment must be understood within the context of different underperforming schools who are confronted by a combination of different factors in relation to poor learner attainment. For purposes of implementation, it became critically important to clarify and reinforce expectations in relation to the need to improve learner attainment. Target-setting needed to be recognized as an integral part of school improvement, as well as organizational improvement with regard to the district and provincial levels of education provisioning. From the onset, the implementation of the PSLA during 2011 needed to begin to give effect to the strategic objectives and targets of the education sector as outlined in Action Plan 2014. The targets that related specifically to learner attainment in the NSC examinations included the following:

- Increase in the number of Grade 12 learners who become eligible for a Bachelor's programme at university.
- Increase in the number of Grade 12 learners who pass Mathematics.
- Increase in the number of Grade 12 learners who pass Physical Sciences.

The implementation of the PSLA during 2011 took place against the backdrop of an improvement in the pass rate in 2010. The overall performance improved from 69.4% in 2009 to 70.7% in 2010. More importantly, the approach to the implementation of the PSLA during 2011 provided clarity and impetus to the work of the Free State Department of Education to improve the quality of education. It is thus important to recognize that the PSLA represented a strategic initiative that directed the focus of the education system in the Free State on continuous improvement with regard to learner attainment in the NSC examinations.

Furthermore, the need to improve learner outcomes throughout the schooling system led to the introduction of the Annual National Assessment (ANA) in Grades 3, 6 and 9. This was a significant development in education taking the focus away from Grade 12 results as the only measure in relation to the performance of the education system. The introduction of the ANA is intended to measure learner attainment at Grades 3, 6 and 9 and to prepare learners for the demands and rigour of assessment in Grades 10-12 with a view to the eventuality of improved learner attainment throughout the schooling system. The results of the ANA confirmed international assessments in relation to low levels of attainment in numeracy and literacy. The response of the Free State Department of Education has taken the form of a numeracy and literacy strategy to provide support to schools with a view to improved learner attainment towards achieving the targets set out in Action Plan 2014.

During the year 2011/12 the Free State Department achieved a number of successes in ongoing initiatives to improve the quality of education. The Grade 12 pass rate in 2011 reached 75.7% in contrast to 70.7% in 2010, an improvement of 5%. The performance of the Free State in the NSC examinations over the last 4 years demonstrates an upward trajectory in learner performance. This achievement must be understood within the context of targets that were set to drive the implementation of the PSLA during 2011. The following exposition provides an overview in relation to progress made towards the attainment of targets on improved learner attainment in the NSC examinations.



Performance 2010	Target: 2011 NSC	Outcome: 2011 NSC
Provincial Pass Rate: 70.7%	75%	75.7%
Xhariep District: 73.24%	80%	79.5%
Motheo District: 74.59%	80%	74.7%
Lejweleputswa District: 72.60%	80%	80%
Thabo Mofutsanyana District: 65.69%	75%	74.2%
Fezile Dabi District: 68.89%	75%	73.8%

Performance 2010	Target: 2011 NSC	Outcome: 2011 NSC
5980 Bachelor's passes	Increase of 5% = 6279	6817, an increase of 13.9%
85 underperforming schools (below 60% pass rate)	Reduce to 50	60
40 schools with 100% pass rate	Increase to 50	45

The upward trajectory in learner attainment is a positive sign and a significant achievement that must be understood within the context of the implementation of the PSLA during 2011. Improved learner attainment in the NSC examinations cannot be seen in isolation from the implementation of the National Curriculum Statement (NCS). The 2011 NSC examinations marked the 4th year of the implementation of the NCS in Grade 12 and the improvement in performance demonstrates that teachers, learners and Subject Advisors are getting to grips with the NCS and its associated learning outcomes and assessment standards. The following overview provides some insight into the performance of the province.

Districts	2011	2010	2009	2008
Xhariep	79.5%	73.24%	74.16%	75.69%
Motheo	74.7%	74.59%	71.84%	77.19%
Lejweleputswa	80%	72.60%	69.03%	72.19%
T h a b o Mofutsanyana	74.2%	65.69%	66.00%	68.94%
Fezile Dabi	73.8%	68.89%	69.62%	64.01%
PROVINCE	75.7%	70.7%	69.4%	71.8%

The performance of the province in the NSC examinations over the last 4 years is a positive sign and provides a launching pad for improving the quality of education.

Mathematics education continued to be a focal point on the agenda of the province in relation to the overall objective of improving learner attainment. Various initiatives were undertaken to provide support to Mathematics education. The creation of a technology platform to support teaching and learning took the form of the Mindset Learning Channel installed in 200 Secondary Schools including the 36 Dinaledi Schools. This initiative provided support to Grade 11 and 12 in the form of broadcast lessons and study materials in the subjects of Mathematics, Physical Sciences, Life Sciences, Mathematical Literacy, Accounting, Geography and English FAL.

The use of ICT in teaching and learning also witnessed the introduction of the HeyMath! Programme in 100 secondary schools to provide support in Mathematics education. The first phase of implementation commenced in January 2011 with the first secondary schools following the training of teachers in the use of the programme during October of 2010. The second phase got underway in April 2011 with an additional 50 secondary schools. This programme provides a software package of simplified Mathematics lessons with assessment activities in the teaching of Mathematics. Further initiatives in relation to support for Mathematics education included the provision of mobile science kits to 160 secondary schools. The launch of the Mathematics for All Campaign provided further impetus to the need to strengthen mathematics education with a focus on learner participation and performance.

The initiatives in support of Mathematics education have contributed positively to overall improvement in the provincial pass rate in Mathematics. Across the globe, the levels of learner attainment in Mathematics are recognized as a quality indicator in relation to the performance of an education system. The 2011 NSC results have revealed that the Free State is on the right track in relation to this quality indicator and is on an upward trajectory in learner attainment in Mathematics. The results in Mathematics have improved from 48.4% in 2010 to 53.9% in 2011 which represents performance at 7% above the national pass rate. This improvement must be understood against the backdrop of a national pass rate that has declined from 47.4% in 2010 to 46.3% in 2011. This performance has placed the Free State in 3rd place in Mathematics after the Western Cape and Gauteng respectively.

The year of reporting witnessed critical policy developments in relation to curriculum and Teacher Development. The 2009 Ministerial review of the implementation of the NCs eventually led to the development of the new Curriculum and Assessment Policy Statements (CAPS) for all the subjects listed in the National Curriculum Statement. In this connection, it is important to recognize that the CAPS represent a refined and repackaged NCS Grades R – 12 that must be implemented from 2012 onwards. During 2010 the Council of Education Ministers (CEM) approved the timelines for the implementation of the CAPS as follows:

Grades	Year of implementation
Foundation Phase (Grades 1- 3) and Grade 10	2012
Intermediate Phase (Grades 4 - 6) and Grade 11	2013
Senior Phase (Grades 7- 9) and Grade 12	2014

The implementation of the curriculum in schools remains at the heart of the core business of the Department of Education. However, it needs to be recognized that the curriculum cannot be implemented effectively without proper orientation and training of teachers and officials in relation to the knowledge and skills envisaged in the national curriculum. During 2011 the school holidays were dedicated to the orientation and training of Grade 10 teachers in preparation for the implementation of the CAPS from January 2012.

Teacher Development continued to occupy a central position in relation to all the initiatives to improve the quality of education. Teachers are the single most important factor in the matrix of resources for providing quality education to learners. Without adequately trained teachers, no education system can manage to deliver on its mandate in relation to improved learner attainment. The policy context in South Africa in relation to teacher development cannot be seen in isolation from ongoing international debates on the importance teacher development for improved learner attainment. The provincial initiatives in relation to Teacher Development are located within the strategic objectives and targets of government as articulated in the following policy documents:

- Action Plan 2014: Towards the Realization of Schooling 2025 (of critical importance is Output Goal No 16: Improve the professionalism, teaching skills, subject knowledge and computer literacy of teachers throughout their entire careers).
- Integrated Strategic Planning Framework for Teacher Education and Development in South Africa, 2011 – 2025. It is important to recognise that this policy framework “puts the teacher at the centre of the system” and its overall objective is to “improve the quality of the Teacher Education and Development (TED) system in order to improve the quality of teachers and teaching”.

Having considered the policy context in relation to Teacher Development, the Department embarked on a new initiative in response to the challenges of classroom practice with a view to provide support for effective teaching and learning. This new initiative took the form of residential subject content training workshops delivered over weekends in 2 phases in the timeline of May to September 2011. More importantly, the training sessions were conducted by Subject Advisors and teachers with a good track record in learner attainment in relation to the NSC examinations. Thus the training workshops provided a platform for teachers to learn from each other in the context of teachers teaching teachers (TTT). The residential teacher development sessions delivered over weekends set the Department on a new course in dealing with subject specific needs of teachers to strengthen classroom practice.



On the whole, teachers were quite positive with this learning opportunity and attendance met the expectations of the Department regarding the participation of the targeted schools. Closely related to this teacher development initiative was the provision of ongoing subject specific curriculum support to schools by Subject Advisors with a view to strengthen the implementation of the NCS Grades 10-12. This form of support was delivered throughout the year within the context of workshops, school visits and subject cluster meetings. As part and parcel of teacher development, the Department has identified 100 Mathematical Literacy educators for re-training in Mathematics. This programme commenced in November 2011 and will be delivered throughout 2012 in partnership with the Nelson Mandela Metropolitan University (NMMU).

The new policy environment emanating from Action Plan 2014: Towards the Realization of Schooling 2025 and the Integrated Strategic Planning Framework for Teacher Education and Development in South Africa, 2011 - 2025 has set the Department on a new path towards the delivery of quality education.

Sub-programmes

Sub-programme 2.1: Public Primary Schools

to provide specific public primary ordinary schools with resources required for Grades 1 to 7

Sub-programme 2.2: Public Secondary Schools

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

Sub-programme 2.3: Professional Services

to provide educators and learners in public ordinary schools with departmentally managed support services

Sub-programme 2.4: Human Resource Development

to provide for the professional and other development of educators and non-educators in public ordinary schools

Sub-programme 2.5: Conditional Grants

to provide identified poor and hungry learners in public ordinary schools with the minimum food they will need to learn effectively in school through

the National School Nutrition Programme (NSNP)

to provide infrastructure at public schools

to recapitalize the technical schools

to provide support to Dinaledi schools

2.1. Strategic Objective and Annual Targets for 2012/13

Sub-programmes

		Performance measures	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
1.1	Provision of teaching and learning to all children/learners from grade 1 to 12	Number of learners enrolled in public ordinary schools	-	635 981	641 805	635 981	641 805	641 805	641 805
		Number of educators employed in public ordinary schools (Numbers in Brackets are Baselines)	-	23228	21 972	- (22395)	- (22395)	- (22395)	- (22395)
		Number of non-educator staff employed in public ordinary schools	-	3778	3 939	5195	3939	3939	3939
		Number of learners in public ordinary schools benefiting from the "No Fee School" policy	-	497 783	502 469	515 504	515 504	515 504	515 504
		Number of public ordinary schools to be provided with water supply	-	220	30	50 (Farms)	70	43	43
		Number of public ordinary schools to be provided with electricity supply	-	122	16	20	50	38	38
		Number of public ordinary schools to be supplied with sanitation facilities	-	137	18	50	28	-	-
		Number of classrooms to be built in public ordinary schools	-	22 384	101 (22 384)	137 (22 485)	284 (22 622)	208 (22 906)	150 (23 114)
		Number of specialist rooms to be built in public ordinary schools (all rooms except classrooms – include: laboratories, stock rooms, sick bay, kitchen etc)	-	277	187	183	204	219	219
		Number of learners with special education needs that are enrolled in public ordinary schools	-	12 620	15 101	14 259	14 269	14 300	14 300
		Number of full service schools ²	-	3	3 (5)	3 (8)	3 (11)	3 (14)	3 (17)
		Number of schools visited at least once a quarter by a circuit manager	-	1 600	2 329	1 600	1 600	1600	1600



2.2. Reconciling Performance targets with the budget and MTEF

Public Ordinary Schools – Key trends							
BT 201	2009/10 Actual	2010/11 Actual	2011/12 Estimated	2012/13 Estimated	2013/14 Estimated	2014/15 Estimated	
PAYMENTS BY SUB-PROGRAMME (R'000)*							
2.1 Public Primary Schools	3,375,550	3,700,122	4,089,171	4,295,844	4,570,505	4,840,988	
2.2 Public Secondary schools	2,316,220	2,604,370	2,846,445	3,029,142	3,188,423	3,381,275	
2.3 Professional Services	172,683	198,014	230,727	200,232	197,967	210,611	
2.4 Human resource development	18,805	25,088	37,822	46,982	51,267	52,700	
2.5 In-school sport and Culture	17,465	22,025	25,215	23,124	24,626	26,227	
2.6 Conditional Grants	134,150	197,403	278,994	294,357	301,387	319,341	
Total	6,034,873	6,747,022	7,508,374	7,889,681	8,334,175	8,831,142	
PAYMENTS BY ECONOMIC CLASSIFICATION (R'000)*							
Current payment	5,574,462	6,136,593	6,825,540	7,198,200	7,608,719	8,070,136	
Compensation of employees	5,287,112	5,925,417	6,553,943	6,957,761	7,410,014	7,863,048	
Educators	4,969,885	5,569,892	6,160,706	6,452,864	6,872,300	7,290,381	
Non Educators	317,227	355,525	393,237	504,897	537,714	572,667	
Goods and services and other current	287,350	211,176	271,597	240,439	198,705	207,088	
Transfers and subsidies	382,344	599,372	672,677	691,309	725,289	760,805	
Payments for capital assets	78,063	11,022	10,144	172	167	201	
Payments for financial assets	4	35	13	0	0	0	
Total	6,034,873	6,747,022	7,508,374	7,889,681	8,334,175	8,831,142	

BT 202	Public Primary Schools – Key trends					
	2009/10 Actual	2010/11 Actual	2011/12 Estimated	2012/13 Estimated	2013/14 Estimated	2014/15 Estimated
PAYMENTS BY ECONOMIC CLASSIFICATION (R'000) *						
Current payment	3,110,594	3,455,975	3,836,261	4,029,148	4,290,796	4,546,500
Compensation of employees	3,016,947	3,398,410	3,755,225	3,953,163	4,210,119	4,460,967
Educators	2,835,930	3,194,505	3,529,912	3,685,108	3,924,640	3,567,280
Non Educators	181,017	203,905	225,313	268,055	285,479	893,687
Goods and services and other current	93,647	57,565	81,036	75,985	80,677	85,533
Transfers and subsidies	216,793	238,292	252,775	266,696	279,709	294,488
Payments for capital assets	48,159	5,820	135	0	0	0
Payments for financial assets	4	35	0	0	0	0
Total	3,375,550	3,700,122	4,089,171	4,295,844	4,570,505	4,840,988

BT 203	Public Secondary School – Key trends					
	2009/10 Actual	2010/11 Actual	2011/12 Estimated	2012/13 Estimated	2013/14 Estimated	2014/15 Estimated
PAYMENTS BY ECONOMIC CLASSIFICATION (R'000) *						
Current payment	2,160,436	2,426,519	2,684,960	2,881,198	3,033,495	3,218,174
Compensation of employees	2,110,124	2,352,007	2,593,280	2,798,998	2,980,932	3,168,884
- Educators	1,983,516	2,210,887	2,437,683	2,573,300	2,740,564	2,482,880
- Non-educators	126,608	141,120	155,597	225,698	240,368	686,004
Goods and services and other current	50,312	74,512	91,680	82,200	52,563	49,290
Transfers and subsidies	129,103	173,222	152,783	147,944	154,928	163,101
Payments for capital assets	26,681	4,629	8,702	0	0	0
Total	2,316,220	2,604,370	2,846,445	3,029,142	3,188,423	3,381,275

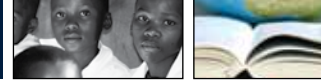


BT 205	Public Ordinary School – Resourcing effected via the school funding norms (2012/13)				Expenditure per learner R
Programmes/Legal status/Poverty quintiles	Schools	Total expenditure (R'000)	Learners		
2.1 Public primary schools					
Non Section 21 schools					
Quintile 1 (poorest)	485	23,243,421	20,651		960
Quintile 2	23	7,691,706	8,726		880
Quintile 3	25	11,932,800	13,560		880
Quintile 4	8	2,405,150	4,987		480
Quintile 5 (least poor)	1	170,880	712		240
Section 21 schools					
Quintile 1 (poorest)	199	109,582,719	114,130		960
Quintile 2	112	79,279,200	90,090		880
Quintile 3	115	71,337,200	81,065		880
Quintile 4	47	12,260,568	25,200		480
Quintile 5 (least poor)	46	7,194,329	29,067		240
Total	1061	325,097,973	388,188		
2.2 Public secondary schools					
Non Section 21 schools					
Quintile 1 (poorest)	5	2,571,840	2,679		960
Quintile 2	2	1,037,520	1,179		880
Quintile 3	7	5,035,360	5,722		880
Quintile 4	1	295,680	616		480
Quintile 5 (least poor)	0	0	0		240
Section 21 schools					
Quintile 1 (poorest)	91	59,264,640	61,734		960
Quintile 2	62	40,927,040	46,508		880
Quintile 3	57	41,573,840	47,243		880
Quintile 4	28	9,002,600	18,535		480
Quintile 5 (least poor)	49	9,126,323	33,226		240
Total	302	168,834,843	217,442		
Total for non Section 21 schools	557	5,438,4357	58,832		
Total for Section 21 schools	806	439,548,459	546,798		
Total for Quintile 1	780	194,662,620	199,194		
Total for Quintile 2	199	128,935,466	146,503		
Total for Quintile 3	204	129,879,200	147,590		
Total for Quintile 4	84	23,963,998	49,338		

BT 205	Public Ordinary School – Resourcing effected via the school funding norms (2012/13)				
Programmes/Legal status/Poverty quintiles	Schools	Total expenditure (R'000)	Learners	Expenditure per learner R	
Total for Quintile 5	96	16,491,532	63,005		
Grand total	1,363	493,932,816	605,630		
Programme 2 (non-personnel non-capital budget)					
Level of 'top-slicing'					

NOTE: The amount of R 3 835 676 and R 3 000 000 respectively for compensation of employees to schools and financial assistance to schools have not been included in the Grand total of R 493 932 816 because there is no provision of items in the format. The total budget for public ordinary schools for 2012/13 is therefore R 500 768 492.

	2009/10 Actual	2010/11 Actual	2011/12 Estimated	2012/13 Estimated	2013/14 Estimated	2014/15 Estimated
SECTOR: Programme Performance Measures for Programme 2						
1 □ PPM201: Number of learners enrolled in public ordinary schools	635 981	641 805	635 981	641 805	641 805	641 805
2 □ PPM202: Number of educators employed in public ordinary schools (Numbers in Brackets are Baselines)	23228	21 972	- (22395)	- (22395)	- (22395)	- (22395)
3 □ PPM203: Number of non-educator staff employed in public ordinary schools	3778	3 939	5195	3939	3939	3939
4 □ PPM204: Number of learners in public ordinary schools benefiting from the "No Fee School" policy	497 783	502 469	515 504	515 504	515 504	515 504
5 □ PPM205: Number of public ordinary schools to be provided with water supply	220	30	50 (Farms)	70	43	43
6 □ PPM206: Number of public ordinary schools to be provided with electricity supply	122	16	20	50	38	38
7 □ PPM207: Number of public ordinary schools to be supplied with sanitation facilities	137	18	50	28	-	-



8	□ PPM208: Number of classrooms to be built in public ordinary schools	22 384	101	137	284	208	150
9	□ PPM209: Number of specialist rooms to be built in public ordinary schools (all rooms except classrooms – include: laboratories, stock rooms, sick bay, kitchen etc)	277	(22 384) 187	(22 485) 183	(22 622) 204	(22 906) 219	(23 114) 219
10	□ PPM210: Number of learners with special education needs that are enrolled in public ordinary schools	12 620	15 101	14 259	14 269	14 300	14 300
11	□ PPM211: Number of full service schools ³	3	3	3	3	3	3
12	□ PPM212: Number of schools visited at least once a quarter by a circuit manager	1 600	(5) 2 329	(8) 1 600	(11) 1 600	(14) 1 600	(17) 1 600
Action Plan 2014 towards the realisation of schooling 2025							
13	Percentage of Grade 3 learners performing at the required literacy level according to South Africa ANA	-	-	48%	54%	60%	70%
14	Percentage of Grade 3 learners performing at the required numeracy level according to the country's ANA	-	-	43%	52%	60%	70%
15	Percentage of Grade 6 learners performing at the required language level according to the country's ANA & SACMEQ assessment	-	-	37%	49%	60%	70%
16	Percentage of Grade 6 learners performing at the required mathematics level according to the country's ANA and in the SACMEQ assessment.	-	-	19%	40%	60%	70%
17	Number of Grade 12 learners enrolled in mathematics	-	-	10 146	10 646	11 646	13 146
18	Number of Grade 12 learners passing mathematics	-	-	4 058	6 387	7 569	9 202

19	Number of Grade 12 learners passing physical science	-	-	10419	5 514	6 015	6 515
20	The percentage of 7 to 15 year olds attending education institutions (ensure that all children remain effectively enrolled in school up to the year in which they turn 15)	-	-	97,4%	98,2%	99%	99%
21	The percentage of children aged 9 at the start of the year who are in Grade 4 or above	-	-	59%	62%	65%	70%
22	The percentage of children aged 12 at the start of the year who are in Grade 7 or above	-	-	46%	49%	52%	60%
23	The percentage of learners who are in classes with no more than 45 learners	-	-	50%	60%	70%	80%
24	The average hours per year spent by teachers on professional development activities	-	-	80 hours	80 hours	80 hours	80 hours
25	The percentage of teachers absent from school on an average day	-	-	8%	6%	4%	3%
26	The percentage of schools which have required a full set of financial management responsibilities on the basis of an assessment of their financial management capacity	-	-	30%	40%	50%	60%
27	The percentage of schools which comply with nationally determined minimum physical infrastructure standards	-	78%	83%	88%	89%	92%
28	The percentage of schools which comply with nationally determined optimum physical infrastructure standards	-	-	10%	15%	20%	25%
29	The percentage of children who enjoy a school lunch every school day	-	-	60%	70%	70%	80%



30	The percentage of schools with at least one educator who has received specialised training in the identification and support of special needs	-	-	22%	32%	42%	46%
31	The percentage of ordinary public schools that offer specialist services for children with special needs	-	-	22%	32%	42%	46%
32	The percentage of schools that are used as a location to promote access amongst children to the full range of public health and poverty reduction interventions.	-	-	22%	32%	42%	48%
33	The percentage of school principals rating the support services of districts as being satisfactory	-	-	49%	55%	60%	65%
PROVINCIAL OUTCOME BASED PLAN FOR PROGRAMME 2							
34	% of non-section 21 schools to be supplied with LTSM (whole Province)	-	100%	100%	100%	100%	100%
35	Easy to use learning and support Materials (LTSM) to bottom 80% of the schools and teachers such as - Lesson plans, G. 1-9 - Gr. 1- 6 Workbooks - Gr. 7-12 Workbooks	-	100%	100%	100%	100%	100%
36	Teacher Manuals to educators	-	100%	100%	100%	100%	100%
37	Textbooks to learners	-	100%	100%	100%	100%	100%
38	Stationery to all schools	-	100%	100%	100%	100%	100%
39	% of section 21 schools monitored for LTSM procurement	-	100%	100%	100%	100%	100%
40	Number of schools participating in the twinning programme	90	90	90	10	10	10
41	Number of MST educators trained as part of content focused development	350	450	550	1 550	2 050	3 050
42	Number of schools reporting quarterly on IGMS	-	1259	1410	1410	1410	1410

43	Average % scores attained by teachers in integrated Quality Management System (IQMS) evaluated	-	60%	All schools	60%	All schools	60%	All schools	60%	60%
44	Allocate a teacher to every class and subject	-	60%	All schools	60%	All schools	60%	All schools	60%	All schools
45	Number of educators capacitated in MST subjects/ learning areas towards improving results	-	900	All schools	1000	All schools	1200	All schools	1200	1300
46	% of under performing schools conducting extra classes for MST learning areas and English	-	100%	100%	100%	100%	100%	100%	100%	100%
47	Number of schools supported with educational software and digital content through e-learning	-	22	25	25	25	25	25	25	25
48	Number of Mathematics and Science Focus schools established in each district	-	2	2	2	2	2	2	2	2
49	compiled list of educators who are councillors	-	1	1	1	1	1	1	1	1
50	Number of schools that submitted their learner improvement plan	-	900	900	900	900	900	900	900	900
51	Number of schools implementing the rural/farm school strategy	-	50	50	50	50	50	50	50	50
52	Number of brochures distributed to rural and farm communities in all districts to advocate and stimulate rural/farm school strategy	-	50 Lejweleputswa 50 Fezile Dabi 100 in each of Thabo Mofutsanyana, Motheo and Xhariep Districts	400	400	400	400	400	400	400
53	% of the PSLA implemented	-	100%	100%	100%	100%	100%	100%	100%	100%
54	% of schools with School improvement plans	-	100%	100%	100%	100%	100%	100%	100%	100%
55	Monitor and support the implementation of the reviewed NCS at all levels:	-	6000	6000	6000	6000	6000	6000	6000	6000
56	Number of GET educators trained with regard to content in LOLT and MST subjects	-	600	600	600	600	600	600	600	600
57	Number of Grade R - 3 teachers trained on numeracy and literacy	-	2000	2000	2000	2000	2000	2000	2000	2500
58	Percentage of Grade 3 learners functioning at the required level in Literacy	-	45%	50%	55%	60%	65%	65%	65%	65%



59	Percentage Grade 3 learners functioning at the required level in Numeracy	-	42%	50%	55%	60%	65%
60	Number of Grade 4 - 6 teachers trained on numeracy and literacy	-	2000	2000	2000	8000	2000
61	Percentage of Grade 6 learners functioning at the required level in Literacy	-	43%	48%	55%	60%	65%
62	Percentage of grade 6 learners functioning at the required level in Numeracy	-	37%	45%	55%	60%	65%
63	Number of Grade 7 - 9 teachers trained on maths and languages (LoLT)	-	2000	2100	2200	2200	8000
64	Percentage of Grade 9 learners functioning at the required level in Languages (LoLT)	-	37%	47%	52%	60%	65%
65	Percentage of Grade 9 learners functioning at the required level in maths	-	37%	45%	50%	60%	65%
66	Number of Grade R - 3 teachers provided with basic resource packs	-	-	3204	1500	2000	2500
67	Number of Grade 4 - 6 teachers provided with basic resource packs	-	-	4505	1500	2000	2500
68	Number of Grade 7 - 9 teachers provided with basic resource packs	-	-	3129	1500	2000	2500
69	Number of Grade 3 tests and exams written in Numeracy and Literacy	-	3 Tests and 1 standardised exam	3 Tests and 1 standardised exam	3 Tests and 1 standardised exam	3 Tests and 1 standardised exam	3 Tests and 1 standardised exam
70	Number of Grade 6 tests and exams written in Numeracy and Literacy	-	3 Tests and 1 standardised exam	3 Tests and 1 standardised exam	3 Tests and 1 standardised exam	3 Tests and 1 standardised exam	3 Tests and 1 standardised exam
71	Number of Grade 9 tests and exams written in Numeracy and Literacy	-	3 Tests and 1 standardised exam	3 Tests and 1 standardised exam	3 Tests and 1 standardised exam	3 Tests and 1 standardised exam	3 Tests and 1 standardised exam

72	Monitor and support the implementation of the reviewed NCS at all levels:	-	5000	5000	5000	5000	5000	5000	5000
73	Number of FET educators trained	-	100%	100%	100%	100%	100%	100%	100%
74	% of learners provided with basic resource packs to Grade 12 learners (18 000)	-	2000	2000	2000	2000	2000	2000	2000
75	Number of FET educators trained with regard to content in MS subjects	-	300	500	900	900	900	900	900
76	Number of schools that comply with all the elements of non-negotiables	-	89	90	90	90	90	90	90
77	Number of schools where SMT members are capacitated	-	10 480	10 480	10 480	10 480	10 480	10 480	8 000
78	Number of SGB members capacitated	-	125	w125	125	125	125	125	100
79	Number of principals participating in the ACE programme	-	130	130	130	130	130	130	130
80	Percentage of newly appointed principals attending induction	-	100%	100%	100%	100%	100%	100%	100%
81	Number of TLOs trained	-	300	300	300	300	300	300	300
82	Number of District Based Teams capacitated	-	5	5	5	5	5	5	5
83	Number of schools supplied with learning resource material in terms of QIDS-UP	-	100	100	100	100	100	100	100
84	Conduct and report on annual systemic evaluation surveys for Grade 3, 6 and 9	-	1	1	1	1	1	1	1
85	Hold annual provincial colloquium to release survey reports	-	1	1	1	1	1	1	1
86	Hold district colloquia in clusters to release the reports	-	5	5	5	5	5	5	5
87	Number of schools externally evaluated	-	30	30	30	30	30	30	30
88	Training of DSS and principals on WSE processes.	-	1	1	1	1	1	1	1
89	Number of Schools monitored for School Improvement Plan	-	30	30	30	30	30	30	30
90	Number of schools participating in sport events within at least three summer and three winter codes	1526	1640	970	970	970	970	970	970

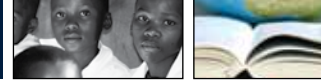


91	Number of schools participating in art of public speaking and debate.	950	800	200	220	230	230
92	Number of schools participating in choral singing	700	800	350	350	350	350
93	Number of schools participating in instrument music	-	-	50	50	50	50
94	Number of schools participating in indigenous games	-	-	400	400	400	400
95	Number of schools participating in Indigenous sons and dance	500	900	100	100	100	100
96	Number of schools participating in performing & visual arts and exhibitions	450	450	200	200	200	200
97	Number of schools monitored as to whether they provide physical education	75	100	150	200	200	200
98	Number of meetings held with provincial SYRAC structures	-	12	12	12	12	12

2.3. Quarterly targets for 2012/13

	SECTOR: Programme Performance Measure	Reporting period	Annual target 2012/2013	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1	□ PPM201: Number of learners enrolled in public ordinary schools	Annual	641805	-	-	-	641805
2	□ PPM202: Number of educators employed in public ordinary schools (Numbers in Brackets are Baselines)	Annual	-	-	-	-	-
3	□ PPM203: Number of non-educator staff employed in public ordinary schools	Annual	5195	-	-	-	5195
4	□ PPM204: Number of learners in public ordinary schools benefiting from the "No Fee School" policy	Annual	515504	-	-	-	515504

5	☐PPM205: Number of public ordinary schools to be provided with water supply	Annual	70	-	-	-	-	70
6	☐PPM206: Number of public ordinary schools to be provided with electricity supply	Annual	50	-	-	-	-	50
7	☐PPM207: Number of public ordinary schools to be supplied with sanitation facilities	Annual	28	-	-	-	-	28
8	☐PPM208: Number of classrooms to be built in public ordinary schools	Annual	284	-	-	-	-	284
9	☐PPM209: Number of specialist rooms to be built in public ordinary schools (all rooms except classrooms – include: laboratories, stock rooms, sick bay, kitchen etc)	Annual	204	-	-	-	-	204
10	☐PPM210: Number of learners with special education needs that are enrolled in public ordinary schools	Annual	14269	-	-	-	-	14269
11	☐PPM211: Number of full service schools ⁴	Annual	3	-	-	-	-	3
12	☐PPM212: Number of schools visited at least once a quarter by a circuit manager	Quarterly	1600	400	400	400	400	400
ACTION PLAN 2014 TOWARDS THE REALISATION OF SCHOOLING 2025								
13	Percentage of Grade 3 learners performing at the required literacy level according to South Africa ANA	Annual	54%	-	-	-	-	54%
14	Percentage of Grade 3 learners performing at the required numeracy level according to the country's ANA	Annual	52%	-	-	-	-	52%
15	Percentage of Grade 6 learners performing at the required language level according to the country's ANA & SACMEQ assessment	Annual	49%	-	-	-	-	49%



16	Percentage of Grade 6 learners performing at the required mathematics level according to the country's ANA and in the SACMEQ assessment.	Annual	40%	-	-	-	-	40%	-	40%
17	Number of Grade 12 learners enrolled in mathematics	Annual	10 646	-	-	-	-	10 646	-	10 646
18	Number of Grade 12 learners passing mathematics	Annual	6 387	-	-	-	-	6 387	-	6 387
19	Number of Grade 12 learners passing physical science	Annual	5 515	-	-	-	-	5 515	-	5 515
20	The percentage of 7 to 15 year olds attending education institutions (ensure that all children remain effectively enrolled in school up to the year in which they turn 15)	Annual	98.2%	-	-	-	-	98.2%	-	98.2%
21	The percentage of children aged 9 at the start of the year who are in Grade 4 or above	Annual	62%	-	-	-	-	62%	-	62%
22	The percentage of children aged 12 at the start of the year who are in Grade 7 or above	Annual	49%	-	-	-	-	49%	-	49%
23	The percentage of learners who are in classes with no more than 45 learners	Annual	60%	-	-	-	-	60%	-	60%
24	The average hours per year spent by teachers on professional development activities	Annual	80 hours	-	-	-	-	80 hours	-	80 hours
25	The percentage of teachers absent from school on an average day	Annual	6%	-	-	-	-	6%	-	6%
26	The percentage of schools which have required a full set of financial management responsibilities on the basis of an assessment of their financial management capacity	Annual	40%	-	-	-	-	40%	-	40%

27	The percentage of schools which comply with nationally determined minimum physical infrastructure standards	Annual	88%	-	-	-	-	88%
28	The percentage of schools which comply with nationally determined optimum physical infrastructure standards	Annual	15%	-	-	-	-	15%
29	The percentage of children who enjoy a school lunch every school day	Annual	70%	-	-	-	-	70%
30	The percentage of schools with at least one educator who has received specialised training in the identification and support of special needs	Annual	32%	-	-	-	-	32%
31	The percentage of ordinary public schools that offer specialist services for children with special needs	Annual	32%	-	-	-	-	32%
32	The percentage of schools that are used as a location to promote access amongst children to the full range of public health and poverty reduction interventions.	Annual	32%	-	-	-	-	32%
33	The percentage of school principals rating the support services of districts as being satisfactory	Annual	55%	-	-	-	-	55%
PROVINCIAL OUTCOME BASED PLAN FOR PROGRAMME								
34	% of non-section 21 schools to be supplied with LTSM (whole Province)	Annual	100%	-	-	-	-	100%
35	Easy to use learning and support Materials (LTSM) to bottom 80% of the schools and teachers such as - Lesson plans, G. 1-9 - Gr. 1 - 6 Workbooks - Gr. 7-12 Workbooks	Annual	100%	-	-	-	-	100%
36	Teacher Manuals to educators	Annual	100%	-	-	-	-	100%



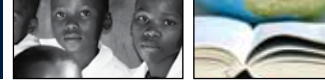
37	· Textbooks to learners	Annual	100%	-	-	-	-	100%
38	· Stationery to all schools	Annual	100%	-	-	-	-	100%
39	% of section 21 schools monitored for LTSM procurement	Annual	100%	-	-	-	-	100%
40	Number of schools participating in the twinning programme	Quarterly	10	10	10	10	10	10
41	Number of MST educators trained as part of content focused development	Quarterly	1 550	-	-	-	-	1 550
42	Number of schools reporting quarterly on IQMS	Quarterly	1410	-	-	-	750	660
43	· Average % scores attained by teachers in integrated Quality Management System (IQMS) evaluated	Quarterly	60%	-	-	-	-	60%
44	Allocate a teacher to every class and subject	Quarterly	100%	100%	100%	100%	100%	100%
45	Number of educators capacitated in MST subjects/ learning areas towards improving results	Annually	1200	-	-	-	-	1200
46	% of under performing schools conducting extra classes for MST learning areas and English	Quarterly	100%	100%	100%	100%	100%	100%
47	Number of schools supported with educational software and digital content through e-learning	Quarterly	25	-	15	10	10	-
48	Number of Mathematics and Science Focus schools established in each district	Annual	2	-	-	-	-	2
49	compiled list of educators who are councillors	Annual	1	-	-	-	-	1
50	Number of schools that submitted their learner improvement plan	Annual	900	-	-	-	-	900

51	Number of schools implementing the rural/farm school strategy	Annual	50	-	-	-	-	50
52	Number of brochures distributed to rural and farm communities in all districts to advocate and stimulate rural/farm school strategy 50 Lejweleputswa 50 Fezile Dabi 100 in each of Thabo Mofutsanyana, Motheo	Annual	400	-	-	-	-	400
53	% of the PSLA implemented	Quarterly	100%	-	-	-	-	100%
54	% of schools with School improvement plans	Annual	100%	-	-	-	-	100%
55	Monitor and support the implementation of the reviewed NCS at all levels: · Number of GET educators trained	Quarterly	6000	2500	2000	1000	500	
56	Number of GET educators trained with regard to content in LOLT and MST subjects	Quarterly	600	300	200	-	100	
57	Number of Grade R - 3 teachers trained on numeracy and literacy	Quarterly	5000	2000	1000	-	2000	
58	Percentage of Grade 3 learners functioning at the required level in Literacy	Annual	55%	-	-	-	55%	
59	Percentage of Grade 3 learners functioning at the required level in Numeracy	Annual	55%	-	-	-	55%	
60	Number of Grade 4 - 6 teachers trained on numeracy and literacy	Quarterly	2000	1000	500	-	500	
61	Percentage of Grade 6 learners functioning at the required level in Literacy	Annual	55%	-	-	-	55%	

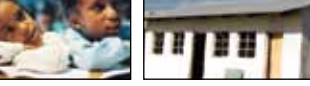


62	Percentage of Grade 6 learners functioning at the required level in Numeracy	Annual	55%	-	-	-	-	55%
63	Number of Grade 7 - 9 teachers trained on maths and language (LoLT)	Quarterly	2200	1000	600	-	600	600
64	Percentage of Grade 9 learners functioning at the required level in languages (LoLT)	Annual	52%	-	-	-	-	52%
65	Percentage of Grade 9 learners functioning at the required level in Maths	Annual	50%	-	-	-	-	50%
66	Number of Grade R - 3 teachers provided with basic resource packs	Annual	1500	-	-	-	-	1500
67	Number of Grade 4 - 6 teachers provided with basic resource packs	Annual	1500	-	-	-	-	1500
68	Number of Grade 7 - 9 teachers provided with basic resource packs	Annual	1500	-	-	-	-	1500
69	Number of Grade 3 tests and exams written in Numeracy and Literacy	Quarterly	3 Tests 1 Exam	-	1	-	1	2
70	Number of Grade 6 tests and exams written in Numeracy and Literacy	Quarterly	3 Tests 1 Exam	-	1	-	1	2
71	Number of Grade 9 tests and exams written in Numeracy and Literacy	Quarterly	3 Tests 1 Exam	-	1	-	1	2
72	Monitor and support the implementation of the reviewed NCS at all levels: · Number of FET educators trained	Quarterly	5000	1670	1665	-	1665	1665
73	% of learners provided with basic resource packs to Grade 12 learners (18 000)	Annual	100%	100%	-	-	-	-
74	Number of FET educators trained with regard to content in MS subjects	Annual	2000	-	2000	-	-	-
75	Number of schools that comply with all the elements of non-negotiables	Annual	900	-	-	-	-	900

76	Number of schools where SMT members are capacitated	Annual	90	-	-	-	-	90
77	Number of SGB members capacitated	Annual	10 480	-	-	-	-	10 480
78	Number of SMGD members capacitated	Annual	125	-	-	-	-	125
79	Number of principals participating in the ACE programme	Annual	130	-	-	-	-	130
80	Percentage of newly appointed principals attending induction	Annual	100%	-	-	-	-	100%
81	Number of TLOs trained	Annual	300	-	-	-	-	300
82	Number of District Based Teams capacitated	Annual	5	-	-	-	-	5
83	Number of schools supplied with learning resource material in terms of QIDS-UP	Quarterly	100	-	-	35	50	15
84	Conduct and report on annual systemic evaluation surveys for Grade 3, 6 and 9	Annual	1	-	-	1	-	-
85	Hold annual provincial colloquium to release survey reports	Annual	1	-	-	1	-	-
86	Hold district colloquia in clusters to release the reports	Annual	5	5	-	-	-	-
87	Number of schools externally evaluated	Quarterly	30	9	9	9	9	9
88	Training of DSS and principals on WSE processes.	Annual	1	1	-	-	-	-
89	Number of Schools monitored for School Improvement Plan	Quarterly	30	15	-	-	-	15
90	Number of schools participating in sport events within at least three summer and three winter codes	Quarterly	970	235	235	50	450	450
91	Number of schools participating in art of public speaking and debate.	Quarterly	220	-	-	220	-	-
92	Number of schools participating in choral singing	Quarterly	350	350	-	-	-	-
93	Number of schools participating in instrument music	Quarterly	50	-	-	50	-	-



94	Number of schools participating in indigenous games	Quarterly	400	-	-	400	-
95	Number of schools participating in Indigenous sons and dance	Quarterly	100	-	-	100	-
96	Number of schools participating in performing & visual arts and exhibitions	Quarterly	200	200	-	-	-
97	Number of schools monitored as to whether they provide physical education	Quarterly	200	50	50	50	50
98	Number of meetings held with provincial SYRAC structures	Quarterly	12	3	3	3	3



Programme 3: Independent School Subsidies

Purpose: To support independent schools in accordance with the South African Schools Act

Programme analysis:

A management checklist has already been in use to monitor Independent schools on a quarterly basis during visits to all subsidized schools. Monitoring focuses on verification whether money is spent on the improvement of education at the Independent schools concerned. The department monitors the independent schools to ensure value for money and to verify whether funds are utilised on the improvement of provision of quality education.

The Department will continue to deposit electronically the quarterly subsidy into the accounts of the schools within six weeks of reopening of schools. The annual escalation in learner enrolment at some independent schools may not adversely impact on the Department's budget for programme 3; i.e. payment shall be done in accordance with the latest verified number of learners at the stage when the budget is compiled.

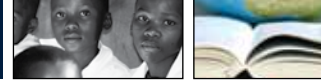
Independent schools upgrade their buildings themselves and the department monitors safety and rezoning standards for each school. Schools are also requested to keep the attendance register for both educators and learners. This is monitored quarterly by independent schools section. There is no nutrition programme. Most of the educators are trained on NCS curriculum.

Sub-programmes

- Sub-programme 3.1: Primary Phase to support independent schools in Grades 1 to 7
- Sub-programme 3.2: Secondary Phase to support independent schools in Grades 8 to 12

3.1.Strategic Objective and Annual Targets for 2012/13

Strategic objective	Performance measure	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
1.1 Subsidise independent schools in line with norms and standards	Number of subsidised learners in independent schools	-	-	12 620	14 323	15 038	15 789	15 789



3.2. Reconciling Performance Targets with the Budget and MTEF

ST301	Independent School Subsidies – Key trends	2009/10 Actual	2010/11 Actual	2011/12 Estimated	2012/13 Estimated	2013/14 Estimated	2014/15 Estimated
PAYMENTS BY SUB-PROGRAMME (R'000)*							
3.1	Primary phase	24,253	22,887	26,006	29,572	31,448	31,448
3.2	Secondary phase	20,342	18,966	20,950	24,434	25,368	25,368
Total		44,595	41,853	46,956	54,006	56,816	56,816
PAYMENTS BY ECONOMIC CLASSIFICATION (R'000)*							
	Current payment	0	0	3	0	0	0
	Compensation of employees	0	0	3	0	0	0
	Goods and services and other current	0	0	0	0	0	0
	Transfers and subsidies	44,595	41,853	46,953	54,006	56,816	56,816
	Payments for capital assets	0	0	0	0	0	0
Total		44,595	41,853	46,956	54,006	56,816	56,816

BT 302 Independent School Subsidies - Resourcing effected via the school funding norms (2010)			
Subsidy Level	Schools	Total expenditure (R'000)	Learners Expenditure per learner R
60 (poorest)	18	19,241,866	4585 R 4603 for primary and R 5026 for secondary
40	33	19,060,343	6350 R 3069 for primary and R 3351 for secondary

25	20	1,034,093	593	R 1918 for primary and R 2094 for secondary
15	20	1,966,079	1764	R 1151 for primary and R 1257 for secondary
0 (least poor)				
Total	91	41,302,381	13292	

3.3. Performance and Expenditure Trends

Sub-programmes 3.1 and 3.2: Primary and Secondary Phases

Programme Performance Measure for Programme 3	Audited Actual Performance		Estimated Performance 2011/12	Medium Term Targets		
	2009/10	2010/11		2012/13	2013/14	2014/15
PPM301: Number of subsidised learners in independent schools	-	12 620	14 323	15 038	15 789	15 789

3.4. Quarterly Targets for 2012/13

SECTOR: Programme Performance Measure	Reporting period	Annual target	Quarterly targets			
			1 st	2 nd	3 rd	4 th
PPM301: Number of subsidised learners in independent schools	Annual	15038	15038	15038	15038	15038



4: Public Special School Education

Purpose: To provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 6 on Special Needs Education: Building an Inclusive Education and Training System

Programme Analysis

The Department would like to re-affirm its commitment to the Salamanca Statement, principles states that ordinary schools with an inclusive orientation are the most effective means of combating discriminatory attitudes, creating welcoming communities, building an inclusive society and achieving education for all; The Department through Education White Paper 6: Special needs education, building and inclusive education and training system 2001 continues to identify public ordinary schools to be converted into Full Service Schools(FSS)

Currently the province manages 11 Full Service Schools and provides professional training and support to educators. Money has already been transferred to FSS for the purchase of teaching and learning materials for 20 schools.

Sub-programmes

Sub-programme 4.1: Schools

to provide specific public special schools with resources

Sub-programme 4.2: Professional Services

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

Sub-programme 4.3: Human Resource Development

to provide for the professional and other development of educators and public service staff in public special schools

Sub-programme 4.4: Conditional Grants

to provide for infrastructure at public special schools

4.1 Strategic Objective and Annual Targets for 2012/13

Strategic objective	Performance Measures	Audited/Actual performance				Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
1.1 To provide access to quality education to learners with special needs	Number of learners enrolled in public special schools	-	3950	5283	4381	4224	4324	4324	
	Number of educators employed in public special schools	-	509	598	491	497	550	550	
	Number of professional non-teaching staff employed in public special schools	-	55	57	56	54	70	70	

4.2. Reconciling Performance Targets with the Budget and MTEF

BT 401	Public Special School Education - Key trends						
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	
	Actual	Actual	Estimated	Estimated	Estimated	Estimated	
PAYMENTS BY SUB-PROGRAMME (R'000) *							
4.1 Schools	213,707	244,639	290,793	292,373	310,101	326,575	
4.2 Professional services	30,981	33,539	41,494	40,609	42,630	45,357	
4.3 In-School Sport & Culture	0	0	845	500	500	500	
4.4 Human resource development	157	250	313	0	0	0	
Total	244,845	278,428	333,445	332,942	353,231	372,432	
PAYMENTS BY ECONOMIC CLASSIFICATION (R'000) *							



BT 401	Public Special School Education - Key trends	2009/10 Actual	2010/11 Actual	2011/12 Estimated	2012/13 Estimated	2013/14 Estimated	2014/15 Estimated
	Current payment	202,651	230,837	270,235	286,924	305,502	324,697
	Compensation of employees	198,506	228,189	266,401	285,824	304,402	323,597
	- Educatorst	156,820	177,988	207,793	210,039	223,692	237,640
	- Non-educators	41,686	50,201	58,608	75,785	80,710	85,957
	Goods and services and other current	4,145	2,648	3,834	1,100	1,100	1,100
	Transfers and subsidies	42,110	47,387	61,401	45,949	47,660	47,666
	Payments for capital assets	84	204	1,809	69	69	69
	Total	244,845	278,428	333,445	332,942	353,231	372,432

Programme Performance Measures for Programme 4							
SECTOR: PROGRAMME PERFORMANCE MEASURES FOR PROGRAMME 4							
		2009/10 Actual	2010/11 Actual	2011/12 Estimated	2012/13 Estimated	2013/14 Estimated	2014/15 Estimated
1	PPM401: Number of learners enrolled in public special schools	3950	5283	4381	4224	4324	4324
2	PPM402: Number of educators employed in public special schools	509	598	491	497	550	550
3	PPM403: Number of professional non-teaching staff employed in public special schools	55	57	56	54	70	70
PROVINCIAL OUTCOME BASED PLAN FOR PROGRAMME							
4	Number of special schools receiving quarterly subsidy	19	19	19	19	19	19
5	Number of special schools receive training	19	19	19	19	19	19
6	Number of employees from Special schools capacitated	80	295	295	295	300	300
7	% of special schools in which teachers receive training on NCS for the FET band	-	100%	100%	100%	100%	100%
8	Number of special schools participating in sport events within at least two summer and two winter code	18	19	19	19	19	19
9	Number of schools participating in art of public speaking and debate.	5	20	13	14	15	15

10	Number of schools participating in performing and visual arts and exhibition	-	20	13	13	13	13
11	Number of special schools participating in indigenous games music and dance festival.	10	20	17	17	17	17

4.4. Quarterly Targets for 2012/13

SECTOR: Programme Performance Measure		Reporting period	Annual target 2011/2012	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1	□ PPM401: Number of learners enrolled in public special schools	Annual	4224	-	-	-	4224
2	□ PPM402: Number of educators employed in public special schools	Annual	497	-	-	-	497
3	□ PPM403: Number of professional non-teaching staff employed in public special schools	Annual	54	-	-	-	54
PROVINCIAL OUTCOME BASED PLAN FOR PROGRAMME							
4	Number of special schools receiving quarterly subsidy	Quarterly	19	19	19	19	19
5	Number of special schools receive training	Annually	19	-	-	-	19
6	Number of employees from Special schools capacitated	Annually	295	-	-	-	295
7	% of special schools in which teachers receive training on NCS for the FET band	Annually	100%	-	-	-	100%
8	Number of special schools participating in sport events within at least two summer and two winter code	Quarterly	19	5	5	4	5
9	Number of schools participating in art of public speaking and debate.	Quarterly	14	-	-	14	-
10	Number of schools participating in performing and visual arts and exhibition	Quarterly	13	13	-	-	-
11	Number of special schools participating in indigenous games music and dance festival.	Quarterly	17	-	-	17	-



5. Programme 5: Further Education and Training

Purpose: To provide Further Education and Training (FET) at public FET colleges in accordance with the Further Education and Training Colleges Act (Act 16/2006),), inclusive of provisions of the FETC Amendment Act, 2010

Programme Analysis

The Provincial FET Colleges Sector Planning was conducted and in the process effected alignment with the Annual Performance Plan, Monitoring and Evaluation, Ministers Delivery Agreement, Skills Accord, Operational Plan and Activity Calendar. Guidelines for interpretation and reporting FET College Sector performance information were also developed to clear any confusion that might exist.

Colleges and members of the community participated in the public hearings of the FET Colleges Amendment Bill. Initially members of the public did not comprehend or were not knowledgeable about processes and procedure for registering their inputs (views) in respect of FET Colleges Amendment Bill however; members of the community were guided on how to go about.

Transfer payments for 2011/12 were disbursed in four tranches to the FET Colleges as per the funding norms. And NSFAS bursaries were also awarded to NC (V) and NATED courses.

Colleges are making strides in terms of student support in that:

- The Provincial Student Support Services Forum was established and the Student Support Deputy Principals in the four (4) FET colleges were appointed.
- The Provincial Colleges campaign targeting girl learners was actualized during Women's month 2011. The campaign is intended to expose girl learners to different career paths.

FET Colleges managed a successful examination and assessment in 2011. The following are some of the highlights:

- Common assessment tasks were developed for all NC (V) level 2 - 4 subjects
- Internal Common examination (ICE) was conducted for all NC (V) level 2 - 4 subjects
- Provincial moderation was conducted for all NC (V) level 2-4 subjects and the province also participated in Umalusi Provincial Moderation.
- All FET Colleges examination centres were monitored to check compliance to examination rules and regulations and the accompanying reports were forwarded to PDE, DHET and Umalusi. However college lecturers still need further training and capacitation in respect of setting standard question papers.

Sub-programmes

Sub-programme 5.1: Public Institutions

to provide specific public FET colleges with resources

Sub-programme 5.2: Professional Services

to provide lecturers and students in public FET colleges with departmentally managed support services

Sub-programme 5.3: Human Resource Development

to provide for the professional and other development of management, lecturing and support staff in public FET colleges

Sub-programme 5.4: Conditional Grant

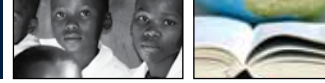
to provide for the re-capitalisation in public FET colleges (used till 2008/09) (This is not happening in FET Colleges anymore- DHET)

5.1 Strategic Objective and Annual Targets for 2012/13

Strategic objective	Performance measures	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
		1.1	Develop the necessary skills for economic development	-		3994	6000	4709
	Number of students enrolled in NC(V) courses in FET Colleges	-	-	-	1 413 (30% of NC(V) enrolment target)	1 413 (30% of NC(V) enrolment target)	1 413 (30% of NC(V) enrolment target)	1 413 (30% of NC(V) enrolment target)

5.2. Reconciling Performance Targets with the Budget and MTEF

BT 501	Further Education and Training - Key trends						
	2009/10 Actual	2010/11 Actual	2011/12 Estimated	2012/13 Estimated	2013/14 Estimated	2014/15 Estimated	
PAYMENTS BY ECONOMIC CLASSIFICATION (R'000)*							
5.1 Public Institutions	220,809	0	0	0	0	0	
5.2 Human Resource Development	0	0	0	60	60	60	
5.3 Conditional Grants	0	218,933	328,579	317,955	355,412	375,496	
Total	220,809	218,933	328,579	318,015	355,472	375,556	



BT 501	Further Education and Training - Key trends									
	2009/10 Actual	2010/11 Actual	2011/12 Estimated	2012/13 Estimated	2013/14 Estimated	2014/15 Estimated				
PAYMENTS BY ECONOMIC CLASSIFICATION (R'000) *										
Current payment	143,058	130,609	139,213	141,339	142,835	142,933				
Compensation of employees	142,964	130,523	139,139	141,279	142,775	142,873				
Management										
Lectures	118,661	108,347	115,485	117,262	117,362	118,585				
Support Staff	24,303	22,176	23,654	24,017	25,413	24,288				
Goods and services and other current	94	86	74	60	60	60				
Transfers and subsidies	77,751	88,324	189,366	176,676	212,637	232,623				
Payments for capital assets	0	0	0	0	0	0				
Payments for financial assets	0	0	0	0	0	0				
Total	220,809	218,933	328,579	318,015	355,472	375,556				

SECTOR: Programme Performance Measures for Programme 5

1	PPM 501: Number of students enrolled in NC(V) courses in FET Colleges	3994	4048	4709	3950	4187	4438
2	PPM 502: Number of FET College NC(V) students who completed full courses successfully	-	-	1 413 (30% of NC(V) enrolment target)	1 303 (33% of enrolments)	35% of enrolments	40% of enrolments
PROVINCIAL OUTCOME BASED PLAN FOR PROGRAMME							
3	Number of FTE's enrolled in Report 191 in FET Colleges	-	-	7602	10615	11251	11926
4	Number of differently challenged learners enrolled in FET Colleges	-	-	73	73	77	81
5	Number of Learners enrolled in Occupational and other Programmes	-	-	2 800	2800	2968	3146
6	Number of students in technical fields (Civil, Mechanical, Design, Electrical fields).	-	-	1800	1800	1908	2022
7	Number of female students in technical fields (Civil, Mechanical, Design, Electrical fields).	-	-	700	700	700	742
8	Number of students enrolled in programmes linked to specific artisan trades	-	-	-	3092	3092	3092
9	Number of students awarded bursaries (NSFAS)	-	-	2000	2400	2400	2400
10	Number of students participating in academic support programmes in line with SSS framework.	-	-	-	14565	14565	14565
11	% of learners who have textbooks in line with the field of study.	-	-	-	100 %	100 %	100 %
12	Number of Report 191 (NATED) students who completed courses successfully	-	-	30% of enrolments	33% of enrolments	35% of enrolments	40% of enrolments
13	Number of students that have successfully completed occupational programmes (Learnerships and Skills programmes)	-	-	303	321	340	360
14	Number of students retained	-	-	80 % of enrolment	80 % of enrolment	80 % of enrolment	80 % of enrolment
15	Number of monitoring and support visits conducted at the FET Colleges	-	-	25	25	25	25

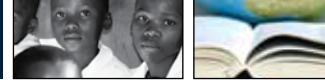


16	Number of financial reports submitted	-	-	17	17	17	17
17	Number of management staff trained	-	-	16	16	16	16
18	Number of support staff trained	-	-	80	80	80	80
19	Number of lecturers trained	-	-	120	120	120	120
20	Number of Multi-purpose resource Centres established and installed with modern equipment	-	-	4	4	4	4
21	Number of lecturers who gained workplace exposure	-	-	-	50%	50%	100 %
22	Number of students who participated in sports	-	-	350	600	650	700
23	Number of students who participated in cultural activities	-	-	250	450	500	550
24	Number of students placed in workplaces for workplace exposure	-	-	-	50%	50%	50%

5.4. Quarterly Targets for 2012/13

SECTOR: Programme Performance Measure/Indicator		Reporting period	Annual target 2012/2013 1 st	Quarterly targets			
				2 nd	3 rd	4 th	
1	PM 501 Number of students enrolled in NC(V) courses in FET Colleges	Annual	3950	-	-	-	3950
2	PM 502 Number of FET College NC(V) students who completed full courses successfully	Annual	1303	-	-	-	1303
PROVINCIAL OUTCOME BASED PLAN FOR PROGRAMME							
3	Number of FTE's enrolled in Report 191 in FET Colleges	Quarterly	10 615	2653	2654	-	5308
4	Number of differently challenged learners enrolled in FET Colleges	Quarterly	73	24	24	-	25

5	Number of Learners enrolled in Occupational and other Programmes	Quarterly	2800	700	700	700	700	700
6	Number of students in technical fields (Civil, Mechanical, Design, Electrical fields).	Quarterly	1800	600	600	600	-	600
7	Number of female students in technical fields (Civil, Mechanical, Design, Electrical fields).	Quarterly	700	233	233	233	-	234
8	Number of students enrolled in programmes linked to specific artisan trades	Quarterly	3092	1031	1031	1031	1030	-
9	Number of students awarded bursaries (NSFAS)	Quarterly	2400	600	600	600	-	1200
10	Number of students participating in academic support programmes in line with SSS framework.	Quarterly	14 565	3641	3641	3641	3641	3641
11	% of learners who have textbooks in line with the field of study.	Annual	100 %	-	-	-	-	100 %
12	Number of Report 191 (NATED) students who completed courses successfully	Quarterly	33% of enrolments	33% of enrolments	33% of enrolments	33% of enrolments	-	33% of enrolments
13	Number of students that have successfully completed occupational programmes (Learnerships and Skills programmes)	Quarterly	321	80	81	80	80	80
14	Number of students retained	Quarterly	80 % of enrolment	80 % of enrolment	80 % of enrolment	80 % of enrolment	80 % of enrolment	80 % of enrolment



15	Number of monitoring and support visits conducted at the FET Colleges	Quarterly	25	6	6	6	6	7
16	Number of financial reports submitted	Quarterly	68	16	16	20	16	16
17	Number of management staff trained	Quarterly	16	4	4	4	4	4
18	Number of support staff trained	Quarterly	80	-	26	26	27	27
19	Number of lecturers trained	Quarterly	120	-	40	40	40	40
20	Number of Multi purpose resource Centres established and installed with modern equipment	Annual	4	-	-	-	4	4
21	Number of lecturers who gained workplace exposure	Annual	50%	-	-	50%	-	-
22	Number of students who participated in sports	Annual	600	-	-	600	-	-
23	Number of students who participated in cultural activities	Quarterly	450	350	100	-	-	-
24	Number of students placed in workplaces for workplace exposure	Annual	50%	-	-	50%	-	-

6. Programme 6: Adult Education and Training

Purpose: To provide adult education and training (AET) in accordance with the Adult Basic Education and Training Act, 52 Of 2000, inclusive of provisions of the AET Amendment Act, 2010. Programme analysis:

TO WHAT EXTENT IS ADULT EDUCATION AND TRAINING SUCCEEDING IN RAISING LEARNER NUMBERS?

The 2009 General Household Survey Statistics: South Africa, estimated that over 9.9 million South Africans over the age of 16 did not have education equivalent to grade 9. About 2.1 million of these have no schooling at all, i.e. they are totally illiterate and innumerate. According to the 2009 Survey, 613 000 South Africans who cannot read and write are in the Free State province.

In line with the Adult Education and Training Act, Act 5200 of 2000, Adult Education and Training providers in the province target adult and young learners over the age of 16 years. Governments Departments, private entities and non governmental organizations contribute to the Governmental goal of halving adult illiteracy by 2015.

The Department of Education as the main provider of Adult Education and Training, fulfills this mandate via the Public Adult Learning Centres (PALCs) and Kha Ri Gude Learning Sites that providing Literacy and Numeracy programmes in every town and village in the province. The Kha Ri Gude Mass Literacy Initiative focused on basic literacy (ABET level 1) by any available spaces like domestic garages, community halls, churches, etc while the Public Adult Learning Centres provide Life-long learning opportunities for learners to continue with their studies from ABET level 2 until ABET level 4 which is equivalent to grade 9 of the National Qualification Framework.

50 984 learners and 17 092 learners were enrolled in the 413 Kha Ri Gude Mass Literacy Sites and 199 Public Adult Learning Centres respectively in 2011. The 2011/12 Departmental target of 17 000 learners for the PALCs was exceeded by 92 learners.

TO WHAT EXTENT ARE ADULT EDUCATION AND TRAINING PROGRAMMES IMPLEMENTED?

INSTITUTIONS FOR ADULT EDUCATION AND TRAINING

The Department has established 199 Public Adult Learning Centres that are spread throughout the five districts to ensure easy accessibility to the constitutionally guaranteed Adult Education by rural and urban potential learners.

The provincial mass provision of Literacy Programmes through the 413 non formal Kha Ri Gude Learning Sites has enhanced accessibility to the illiterate adults residing in the informal settlements in all areas in the province.

IMPLEMENTATION OF GETC- QUALIFICATION

The Department continues to implement the interim GETC-ABET which came into effect in January 2010. This new qualification has added advantages of giving learners an opportunity to pass and obtain the GETC qualification by passing FIVE of SIX learning areas than it was in the past. The introduction of Site Based Assessment in ABET levels 1-4 as part of UMALUSI requirements which constitutes 50% of the final mark compelled registered learners to attend classes in order to write and progress to the next ABET level. This improved attendance in Adult Education and Training Centres. District based common summative assessment was introduced in November 2011 to all learners writing ABET level 2-3. 5535 ABET Level 4 learners registered for the Interim AET GETC qualification were assessed in revised AET curriculum in the Oct / Nov 2011 national examinations. Out of this number 758 AET learners obtained the GETC whilst 2837 owe one or two Learning areas to obtain GETC. The latter number of learners have been encouraged to register in order to write during May / June examinations 2012.



5535 ABET Level 4 learners registered for the Interim AET GET qualification were assessed in revised AET curriculum in the Oct/Nov 2011 national examinations

SUPPORT TO KHA-RI-GUDE MASS LITERACY CAMPAIGN

The department continues supporting the Kha Ri Gude Mass Literacy Campaign which aims to reach 1,74m illiterate adults nationally by 2015. (The campaign is implemented in provinces by the National Department of Education through volunteers receiving a stipend). AET centres continued advocating centres to the newly "graduated" Kha- Ri- Gude learners in ABET Level 2 providing them with access to further learning and teaching.

ADVOCACY OF ADULT EDUCATION AND TRAINING PROGRAMMES.

Adult education and training program is voluntary and it therefore needs strong advocacy to attract learners to register. In reaching more potential learners, the department utilizes community radios stations as well Lesedi FM. Adult learners who have obtained the certificates in adult education and training and have progressed are used to encourage others. The celebration of Adult Learners' Week annually forms part of the advocacy strategy where members of the community, the adult learners, the sister departments, the role models in adult education and training attend.

IMPEDIMENTS / CHALLENGES EXPERIENCING AND INTERVENTIONS PLANNED TO IMPROVE THE SITUATION.

Adult Education and Training is voluntary and is competing with employment opportunities as these learners carry the responsibility of fending for themselves and their dependants. A classical example is when potential or registered learners opt for income generating or job creation projects than to attend classes. The participation of Communications Directorate of the Department will be enlisted to drive a focused, co-ordinated Advocacy Programme that will highlight the benefits of education and training.

The other push factors that exacerbate the situation are the adverse weather conditions especially in winter and the contact crime incidents in the communities in which centres operate. The Department is introducing day centres that will operate during the day for those learners who are not economically engaged at that time of the day.

FUNDING OF ADULT EDUCATION AND TRAINING.

Implementing Adult Education and Training programmes require adequate funding to make the programmes more attractive to learners thus reducing the learner dropout rate that is experienced by the sector. Budget allocated for operational costs is not adequate to fund AET programmes e.g. procurement of LTSM, stationery for learners, advocacy for AET programmes. This results to inability to achieve the envisaged objectives of the programme.

The Department will engage the Department of Higher Education and Training through submitting inputs to the Green Paper on a Post School Education and Training System. Though this Green Paper intends to address the challenges of the post schooling system, it is very silent about how Adult Education and Training programs will be funded. It will clearly be stated that Adult learners must get stipends attendance registers and completion of Site Based Assessment s per quarter are produced in order to qualify. DHET will also be engaged to speed up the implementation of the Norms and Standards for Public Adult Learning Centres. The implementation is currently postponed by DHET.

EDUCATOR/STAFF TURNOVER (TEMPORARY PART-TIME CONDITIONS OF SERVICE FOR AET EDUCATORS)

The delay in formalizing uniform improved conditions of service for AET educators in the country has contributed to high educator/staff turnover due to temporary part-time conditions of service which do not offer benefits and job security. Trained and experienced educators leave the AET public centres for better opportunities in the mainstream schools. Learners are consequently left without educators and they drop-out .The solution to this the finalization of the DHET Draft conditions of service for AET educators which ensures better conditions of service and job security.



Sub-programmes

Sub-programme 6.1: Subsidies to Public Adult Learning Centres
to support specific public AET sites through subsidies

Sub-programme 6.2: Professional Services
to provide educators and learners at AETCentres with departmentally managed support services

Sub-programme 6.3: Human Resource Development
to provide for the professional and other development of management, educators and support staff at AET Centres.

6.1 Strategic Objective and Annual Targets for 2012/13

Strategic objective	Performance Measures	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2009/10	2010/11	2010/11		2012/13	2013/14	2014/15
1.1 Provision of quality education for adults and out - of school youth	□PPM601: Number of learners enrolled in public ABET Centres	16 000	15 618	17 000	10 200 (DHET prescribed)	11 120 (DHET prescribed)	12 000 (DHET prescribed)	16 000
	□PM602: Number of educators employed in public ABET Centres	1 300	1 076	1 300	1 100	1 100	1 150	1 300

6.2. Reconciling Performance Targets with the Budget and MTEF

Adult Education and Training - Key trends									
BT 601	2009/10 Actual	2010/11 Actual	2011/12 Estimated	2012/13 Estimated	2013/14 Estimated	2014/15 Estimated			
Payments by sub-programme (R'000)*									
6.1 Subsidies to public centres	89,427	88,072	112,133	111,392	120,026	51,058			
6.2 Professional services	17,415	19,227	21,606	22,336	23,787	25,334			
6.3 Human resource development	0	0	48	250	250	250			
Total	106,842	107,299	133,787	133,978	144,063	76,642			
Payments by economic classification (R'000)*									
Current payment	104,855	105,689	132,395	133,464	143,217	75,901			

Adult Education and Training - Key trends							
BT 601	2009/10 Actual	2010/11 Actual	2011/12 Estimated	2012/13 Estimated	2013/14 Estimated	2014/15 Estimated	
Compensation of employees	97,790	100,313	123,505	132,207	142,292	74,871	
Management							
Educators							
Support Staff	97,595	100,112	123,134	131,884	141,949	74,504	
Goods and services and other current	195	201	371	323	343	367	
Transfers and subsidies	7,065	5,376	8,890	1,257	925	1,030	
Payments for capital assets	0	712	81	194	350	347	
Payments for financial assets	1,987	898	1,311	320	496	394	
Total	106,842	107,299	133,787	133,978	144,063	76,642	



SECTOR: Programme Performance Measures for Programme 6											
		16 000	15 618	17 000	10 200 (DHET pre-scribed)	11 120 (DHET pre-scribed)	12 000 (DHET pre-scribed)				
1	PPM601: Number of learners enrolled in public ABET Centres	1 300	1 076	1 300	1 100	1 100	1 150				
2	PPM602: Number of educators employed in public ABET Centres	1 300	1 076	1 300	1 100	1 100	1 150				
PROVINCIAL Outcome based plan for Programme											
3	Number of learners that graduated in the ABET / NQF level programme	-	20	50	800	1000	1100				
4	AET public centres are established	-	-	-	2	4	5				
5	NQF Level 4 (senior Certificate) learners are recruited	-	-	-	200	500	500				
6	NSF-ALC are implemented in centres	-	-	-	5	10	25				
7	AET centres are monitored and supported	-	-	-	201	205	210				
8	AET educators are trained in curriculum delivery	-	-	-	400	500	600				
9	AET centre managers are trained in centre management	-	-	-	203	205	210				
10	CGBs trained in centre governance	-	-	-	50	100	212				
11	Number of learners obtaining accredited skills increase	-	-	-	0	500	500				
12	Adult Learners' Week and International Literacy Day is celebrated	-	-	-	6	6	6				

6.3. Performance and Expenditure Trends:

6.4. Quarterly Targets for 2012/13

PROGRAMME PERFORMANCE MEASURE/INDICATOR	Reporting period	Annual target 2012/2013	Quarterly targets			
			1st	2nd	3rd	4th
1 □PPM601: Number of learners enrolled in public ABET Centres	Annual	10 200	-	-	-	10 200
2 □PPM602: Number of educators employed in public ABET Centres	Annual	1 100	-	-	-	1 100
PROVINCIAL OUTCOME BASED PLAN FOR PROGRAMME						
3 Number of learners that graduated in the ABET / NQF level programme	Annual	800	-	-	-	800
4 AET public centres are established	Quarterly	2	-	-	2	-
5 NQF Level 4 (senior Certificate) learners are recruited	Quarterly	200	-	50	-	150
6 NSF-ALC are implemented in centres	Quarterly	5	-	-	3	2
7 AET centres are monitored and supported	Monthly	201	201	201	201	201
8 AET educators are trained in curriculum delivery	Quarterly	400	50	100	0	250
9 AET centre managers are trained in centre management	Quarterly	203	63	65	-	75
10 CGBs trained in centre governance	Quarterly	50	-	20	-	30
11 Number of learners obtaining accredited skills increase	Quarterly	-	-	-	-	-
12 Adult Learners' Week and International Literacy Day are celebrated in the Free State Province	Annual	6	-	6	-	-



Programme 7: Early Childhood Development

Purpose: To provide Early Childhood Development (ECD) at the Grade R level in accordance with White Paper 5.

Programme analysis:

Grade R

Early childhood Development (ECD) is central to government strategic agenda. It is necessary to note that ECD is located in the strategic objectives and targets of government as also outlined in the Medium Term Strategic Framework (MTSF). The Department has successfully increased number of Grade R classes in public schools beyond the set target.

The increase of Grade R classes from 1360 in 2009 to 1598 in 2011 has been access soaring to approximately 37 928 learners in the province. Of these figures 29 095 learners are enrolled in public schools while 8 833 learners are registered in community and free standing sites. Observations reveal that growth is not in space and geography but within schools that already manage existing classrooms.

The picture is notwithstanding the bleak situation in farm schools. Introducing early stimulation in the form of introducing Grade R in farm schools is undermined by the norms for introducing Grade R and so universal access remains a challenge.

The Province also made significant strides in terms of improving salary packages of affected practitioners. Salary adjustments yielded an increase from 8% in 2010 to 12% in 2011.

The Department offered learning opportunity to 200 Practitioners in 2009 to study towards NQF levels. The number was then increased to 352 in 2010. Of this number 200 Practitioners are enrolled for Pre Grade R while 152 for grade R stipend of R1 200 is also paid to practitioners. The Provincial Department supplied 100 schools and 10 hostels with Grade R Toys.

Pre Grade R

The Free State Department jointly with Flemish Government developed the Pre Grade R Curriculum which is widely implemented across the Province. The implementation mode of the new curriculum involves retired educators. The retired educators known as the implementation team operates within community based sites across the Province. Currently a total of 331 practitioners from 214 sites have received training and training is on-going.

The greatest challenge faced by community based sites is maintaining stable teaching personnel once the practitioners obtain an NQF qualification. Public schools with the attractive conditions of employment is usually an attraction.

The provincial office cannot plan properly for support because not all community sites are registered with the Department. Training and other forms of curriculum support cannot be provided.

All registered sites, be it public, independent or community bases sites received initial orientation on the implementation of the Curriculum and Assessment Policy Statement (CAPS) in preparation for implementation in 2012.

Foundation Phase

The analysis of the performance in the Annual National Assessment (ANA) revealed that teachers need to be supported in areas that form the content of training. Subject advisors are currently compiling handbooks on phonics and phonemic awareness, handwriting, stages of reading development, number operations and counting, fractions, problem solving as part of content training and support material for curriculum delivery from Grade R-3.

The Provincial Department, in its pursuit of enhanced learning, administers quarterly tests for Grade 3, 6 and 9 learners to gauge competencies in literacy, numeracy, language and mathematics. Schools are supported by subject advisors and other officials to develop and implement Academic Performance Improvement Plan (APIP)



Educators continue to receive training as part of Rapid Response Strategy to development and support provided by district offices:

- 741 teachers and 236 cluster coordinators were trained during September 2011 in Mathematics, Science and English.
- A further 3-day in-house training for 250 Mathematics and 250 English Intermediate Phase teachers was conducted during December 2011 on content and error analysis.
- The model will make use of the cluster coordinators as the leaders of each cluster. Cluster coordinators will be capacitated with regard to the expectations as well as philosophical approach of the project, its intent and measurements. Cluster coordinators are responsible for the implementation and coordination of the programme at cluster level.
- The programme output is that there will be a quarterly training of the subject teachers at the end of each term to prepare for the new term.

Sub-programmes

Sub-programme 7.1: 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 space exists

Sub-programme 7.2: Grade R in Community Schools

to support particular community centres [ECD independent schools] at the Grade R level

Sub-programme 7.3: Professional Services

to provide educators and learners in ECD sites with departmentally managed support services

Sub-programme 7.4: Human Resource Development

to provide for the professional and other development of educators and non-educators in ECD sites.

Sub-programme 7.5: Conditional Grant

to provide for the infrastructure for ECD

7.1 Strategic Objective and Annual Targets for 2012/13

Strategic objective	PERFORMANCE MEASURES	Audited/Actual performance				Estimated	Medium-term targets		
		2008/09	2009/10	2010/11	2010/11		2012/13	2013/14	2014/15
1.1	Number of learners enrolled in Grade R in public schools	-	24 013	29 385	29 385	29 385	31 985	34 585	37 185
	Number of public schools that offer Grade R	887	887	854	854	854	884	914	944

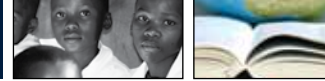
Optional: Provinces may insert a table on programme performance indicators here.

Reconciling Performance Targets with the Budget and MTEF

ST 701	Early Childhood Development – Key trends							2014/15
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2014/15	
	Actual	Actual	Estimated	Estimated	Estimated	Estimated	Estimated	
Payments by sub-programme (R'000)*								
7.1 Grade R in Public Schools	64,477	71,724	83,617	92,136	99,270	104,902	104,902	
7.2 Grade R in Community Centres	9,999	10,855	11,348	13,030	13,132	12,950	12,950	
7.3 Pre-grade R	2,675	4,520	4,634	0	0	0	0	
7.4 Professional Services	0	0	9,117	13,632	14,415	15,352	15,352	
7.5 Human Resource Development	0	0	5,962	60	60	60	60	
Total	77,151	87,099	114,678	118,858	126,877	133,264	133,264	
Payments by economic classification (R'000)*								
Current payment	24,963	28,293	114,415	112,118	118,548	124,777	124,777	
Compensation of employees	22,592	23,784	108,601	112,011	118,444	124,663	124,663	
Educators	22,592	23,784	108,601	112,011	118,444	124,663	124,663	
Non-educators								
Goods and services and other current	2,371	4,509	5,814	107	104	114	114	
Transfers and subsidies	52,188	58,806	263	6,740	8,329	8,487	8,487	
Payments for capital assets	0	0	0	0	0	0	0	



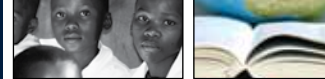
ST 701	Early Childhood Development – Key trends									
	2009/10 Actual	2010/11 Actual	2011/12 Estimated	2012/13 Estimated	2013/14 Estimated	2014/15 Estimated				
Payments for financial assets	0	0	0	0	0	0				
Total	77,151	87,099	114,678	118,858	126,877	133,264				



7.3. Performance and Expenditure Trends

Programme Performance Measures for Programme 7		2009/10 Actual	2010/11 Actual	2011/12 Estimated	2012/13 Estimated	2013/14 Estimated	2014/15 Estimated
SECTOR: Programme Performance Measures for Programme 7							
1	PPM701: Number of learners enrolled in Grade R in public schools (Number in brackets it's a baseline)	24 013	29 385	2600 (29 385)	2600 (31 985)	2600 (34 585)	2600 (37 185)
2	PM 702 Number of public schools that offer Grade R (Number in brackets it's a baseline)	887	854	30 (854)	30 (884)	30 (914)	30 (944)
PROVINCIAL OUTCOME BASED PLAN FOR PROGRAMME							
3	Number of Grade R classes subsidized (Number in brackets it's a baseline)	-	1460	100 (1616)	100 (1716)	100 (1816)	100 (1916)
4	Number by which Grade R classes are increased	-	100	100	100	100	100
5	Number of children registered for Grade R as % of the age of 5 population cohort	-	73%	76%	81%	86%	86%
6	Number of scholarships awarded to ECD practitioners (20 in each of Lejweleputswa, Fezile Dabi and Motheo, 30 in Thabo Mofutsanyana and 10 in Xhariep)	-	100	100	100	100	100
7	Number of ECD practitioners trained through FET colleges	-	350	352	400	400	400

Programme Performance Measures for Programme 7		2009/10 Actual	2010/11 Actual	2011/12 Estimated	2012/13 Estimated	2013/14 Estimated	2014/15 Estimated
8	Number of Grade R classes provided with basic resource (Number in brackets it's a baseline)	-	1460	50 (1272)	50 (1322)	48 (1370)	48 (1418)
9	Number of pre Grade R practitioners provided support in each District 40 Lejweleputswa, 40 Fezile Dabi 60 Thabo Mofutsanyana 40 Motheo 20 Xhariep	-	200	200	200	200	200
10	Number of ECD brochures distributed to parents and caregivers	-	1200	1000	1000	1000	1000
11	Number of Pre-Grade R practitioners trained on curriculum	-	-	200	200	200	200



7.4. Quarterly Targets for 2012/13

Programme Performance Measure/Indicator	Reporting period	Annual target 2012/2013	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1 □PPM701: Number of learners enrolled in Grade R in public schools	Annual	2 600	-	-	-	2 600
2 □PM 702 Number of public schools that offer Grade R	Annual	30	-	-	-	30
Provincial outcome based plan for programme 7						
3 Number of Grade R classes subsidized	Annual	100	-	-	-	100
4 Number by which Grade R classes are increased	Quarterly	100	-	-	-	100
5 Number of children registered for Grade R as % of the age of 5 population cohort	Annual	81%	-	-	-	81%
6 Number of scholarships awarded to ECD practitioners	Quarterly	100	-	100	-	-
7 Number of ECD practitioners trained through FET colleges	Quarterly	400	-	400	-	-
8 Number of Grade R classes provided with basic resources	Quarterly	50	-	-	50	-
9 Number of pre Grade R practitioners provided support in each District	Quarterly	200	200	200	200	200
10 Number of ECD brochures distributed to parents and caregivers	Quarterly	1000	300	300	200	200
11 Number of Pre-Grade R practitioners trained on curriculum	Quarterly	200	100	100	-	-



8. Programme 8: Auxiliary and Associated Services

Purpose: To provide education institutions as a whole with support.

Programme Analysis

EXAMINATIONS

The Examinations and Assessment unit in the province administers examinations and assessment relating to the National Senior Certificate (NSC), Senior Certificate (SC), Adult Basic Education and Training (ABET) Level 4, Grade 12 preparatory examinations, Grade 11 final examinations and assessment in Grades 3, 6 and 9. These examinations provide data on learner performance and therefore it is imperative that the credibility and integrity of examinations and assessment in the province is upheld. The fundamental problems in the province are late delivery of question papers, shortage of staff, and printing related irregularities. Despite these problems, it has been observed that the 2011 National Senior Certificate examinations have been efficiently administered in the province. However, there are concerns about the security and management of examinations at the district and school level. An intervention plan to address observed systemic deficiencies has been developed.

Writing of the Examination

In accordance with the Regulations, prior to the writing of the examination, the 5 districts are required to conduct an audit on all examination centres. This is done by the district-based examination officials. The Provincial Office officials do spot checks to ensure that they are satisfied with the conditions at the examination centres. Free State province does not have examination centres that are not attached to schools i.e. centres that do not offer tuition but serve as examination centre. The Chief invigilators are trained on a yearly basis, and are in turn expected to train the invigilators. Invigilators are trained by the Chief invigilators; normally the principals at schools are Chief invigilators. This training is crucial to ensure that the invigilators are reminded of the procedure to be followed prior to the conduct of the examinations. The Head Office staff assisted by the district-based examination officials did road shows for in-depth training in all districts.

Resulting and Certification

There are rigorous processes in place relating to the processing of certificates for candidates who wrote the Senior Certificate, prior to 1992. All information that is captured from the scanned images is verified by the manager before it is submitted for printing. The province is working effectively with the scanned images from pre 1992, except for some of the scanned images were poorly scanned such that the name of the school and sometimes the candidates name has been cut off. The Certification Unit is experiencing a problem with unclaimed certificates which are currently in schools and district offices.

School Based Assessment (SBA)

The moderation of School Based Assessment (SBA) is one of the crucial processes in ensuring that the mark that is finally presented to add towards the final pass mark/ promotional mark is reliable, valid and standardized. The provincial education department is therefore required to moderate all subjects before presenting the final mark to examination unit in the provinces.



Sub-programmes

Sub-programme 8.1: Payments to SETA

to provide human resource development for employees in accordance with the Skills Development Act

Sub-programme 8.2: Conditional Grant Projects

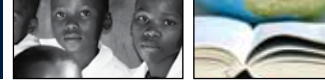
to provide for projects specified by the Department of Basic Education that are applicable to more than one programme and funded from conditional grants

Sub-programme 8.3: External Examinations

to provide for departmentally managed examination services

8.1. Strategic Objective and Annual Targets for 2012/13

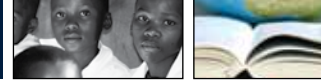
Strategic objective	PERFORMANCE MEASURES		Audited/Actual performance		Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2009/10	2010/11		2012/13	2013/14	2014/15
1.1 To provide support and related services to education institution	-	SC 2009: 11 211 (registered)	10 211	31 650	34 000	35 000	35 000	
	-	NSC 2009: 30 650 (registered)	31 150	31 150	31 000	32 000	32 000	
	-	MAY/JUNE 2009: 2231	2132	3000	3100	3200	3200	
	-	NOV 2009: 4769 (registered)	4669	5000	5200	5400	5400	



8.2. Reconciling Performance Targets with the Budget and MTEF

ST801	Auxiliary and Associated Services – Key trends					
	2009/10 Actual	2010/11 Actual	2011/12 Estimated	2012/13 Estimated	2013/14 Estimated	2014/15 Estimated
Payments by sub-programme (R'000) *						
8.1 Payments to SETA	5,820	6,505	7,208	7,829	8,339	8,774
8.2 Conditional grant projects	360,971	218,403	513,277	485,126	504,179	518,039
8.3 Special Projects	68,050	67,916	77,587	74,800	0	0
8.4 External examinations	68,035	73,647	91,365	84,797	89,053	92,180
Total	502,876	366,471	689,437	652,552	601,571	618,993
Payments by economic classification (R'000) *						
Current payment	129,546	124,431	168,074	152,596	114,062	119,911
Compensation of employees	37,267	43,711	56,105	55,572	58,320	61,132
Educators	32,269	37,854	48,587	49,153	51,552	53,978
Non-educators	4,998	5,857	7,518	6,419	6,768	7,154
Goods and services and other current	92,279	80,720	111,969	97,024	55,742	58,779
Transfers and subsidies	22,418	107,246	121,024	75,471	118,450	141,223
Payments for capital assets	350,912	134,794	400,339	424,485	369,059	357,859
Payments for financial assets	0	0	0	0	0	0
Total	502,876	366,471	689,437	652,552	601,571	618,993
check	0	0	0	0	0	0
check	0	0	0	0	0	0

ST801	Auxiliary and Associated Services – Key trends						
	2009/10 Actual	2010/11 Actual	2011/12 Estimated	2012/13 Estimated	2013/14 Estimated	2014/15 Estimated	
PROGRAMME PERFORMANCE MEASURES FOR PROGRAMME 8							
1	□ PPM801: Number of candidates for the Grade 12 senior certificate examinations (matric exams)	SC 2009: 11 211 (registered)	10 211	31 650	34 000	35 000	35 000
2	□ PPM802: Number of candidates for the ABET NQF Level 4 examinations	NSC 2009: 30 650 (registered) MAY/JUNE 2009: 2231 NOV 2009: 4769 (registered)	2132	3000	3100	3200	3200
PROVINCIAL OUTCOME BASED PLAN FOR PROGRAMME							
3	Number of grades writing common exams	6	6	6	6	6	6
4	% of assessment tasks standardized	100%	100%	100%	100%	100%	100%
5	Number of learners qualifying to study at the Bachelors level after Grade 12	-	6633	6670	6700	6750	6750
6	Number of candidates registered for Grade 12 Senior Certificate (old certificate) May/June Examination until phased out in 2011	-	-	10 000	11 000	11 000	11 000
7	Number of candidates for the National Senior Certificate February/March Supplementary Examination	-	-	7000	7000	8000	8000



ST801	Auxiliary and Associated Services – Key trends									
		2009/10 Actual	2010/11 Actual	2011/12 Estimated	2012/13 Estimated	2013/14 Estimated	2014/15 Estimated			
8	Number of candidates for the ABET Level 4 May/June Examination	-	-	3000	3000	3000	3000			
9	Number of candidates for the Grade 9 (GEC) examination	-	-	60 000	60 000	60 000	60 000			
10	Appointing and training provincial monitors	-	-	95	95	95	95			
11	Appointing and training of marking personnel	-	-	3280	3280	3280	3280			
12	Selection and preparation of marking centres	-	-	21	21	21	21			
13	Presentation of Well Done! Function	-	-	1	1	1	1			
14	Number of new schools / projects completed to eliminate platooning	-	2	0	3	2	2			
15	Number of unacceptable structures / schools upgraded	-	-	7	12	12	12			
16	Number of special schools upgraded	-	5	13	10	10	10			
17	Number of schools renovated	-	59	16	50	50	50			
18	Number of hostels upgraded / renovated	-	18	5	10	10	10			
19	Number of schools provided with fences	-	42	23	50	50	50			

ST801		Auxiliary and Associated Services – Key trends						
		2009/10 Actual	2010/11 Actual	2011/12 Estimated	2012/13 Estimated	2013/14 Estimated	2014/15 Estimated	
20	Number of schools provided with mobile units	-	77	17	20	20	20	
21	The number of learners who took part in Citizenship Education programmes that shape them as active and responsible citizens.	-	-	400	450	500	500	
22	The number of educators and officials trained and developed in the advocacy of Human Rights	-	-	Educators 200 Officials 100	Educators 250 Officials 120	Educators 250 Officials 140	Educators 250 Officials 140	
23	The number of schools that celebrated and commemorated National Days and Symbols	-	-	500	550	600	600	
24	The number of learners and educators who took part in Oral History Research Programmes/ competitions	-	135 Learners 60 Educators	160 Learners 70 Educators	170 Learners 80 Educators	170 Learners 80 Educators	170 Learners 80 Educators	
25	The number of partnership meetings attended regarding joint programmes. .	-	4	4	4	4	4	
26	Number of Educators trained to implement sexual and reproductive health (SRH) and TB programmes for learners and to protect themselves from HIV and TB	-	-	-	2000	2000	2000	



ST801 Auxiliary and Associated Services – Key trends		2009/10 Actual	2010/11 Actual	2011/12 Estimated	2012/13 Estimated	2013/14 Estimated	2014/15 Estimated
27	Number of School Management Teams (SMTs) and School Governing Bodies (SGBs) trained to develop school implementation plans focusing Life Skills and HIV and AIDS Management	-	-	-	200	200	200
28	Number of Grade 8-10 Learners trained in the RADS Peer Education Programme from 90 Secondary Schools in the Province	-	-	-	900	900	900
29	Number of Life Orientation educators trained in managing the peer education programme in 90 secondary schools in Province	-	-	-	90	90	90
30	Number of schools trained in the prevention of substance abuse.	-	-	-	100	100	100
31	Number of workshops Conducted for Educators on Children's rights and Child Trafficking	-	-	-	25	25	25
32	Number people benefiting from integrated service delivery programs	-	-	-	10 000	10 000	10 000

8.3. Performance and Expenditure Trends:

Sub-programme 8.3: External Examinations

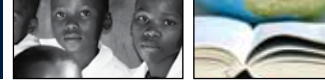
8.4. Quarterly Targets for 2012/13

Programme Performance Measure/Indicator	Reporting period	Annual target 2011/2012	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1 □PPM801: Number of candidates for the Grade 12 senior certificate examinations (matric exams)	Annual	34 000	-	-	-	34 000
2 □PPM802: Number of candidates for the ABET NQF Level 4 examinations	Annual	8 300	-	-	-	8 300
PROVINCIAL OUTCOME BASED PLAN FOR PROGRAMME						
3 Number of grades writing common exams	Quarterly	6	-	3	3	-
4 % of assessment tasks standardized	Quarterly	100%	-	-	100%	-
5 Number of learners qualifying to study at the Bachelors level after Grade 12	Quarterly	6 700	-	-	6 700	-
6 Number of candidates registered for Grade 12 Senior Certificate (old certificate) May/June Examination until phased out in 2011	Annually	11 000	11 000	-	-	-



7	Number of candidates for the National Senior Certificate February/ March Supplementary Examination	Annually	7 000	-	-	-	-	7 000
8	Number of candidates for the ABET Level 4 May/June Examination	Annually	3 000	3 000	-	-	-	-
9	Number of candidates for the Grade 9 (GEC) examination	Annually	60 000	-	-	-	60 000	-
10	Appointing and training provincial monitors	Annually	95	-	-	-	95	-
11	Appointing and training of marking personnel	Quarterly	3 280	480	-	-	2 600	200
12	Selection and preparation of marking centres	Quarterly	21	4	-	-	17	-
13	Presentation of Well Done! Function	Annually	1	-	-	-	1	-
14	Number of new schools / projects completed to eliminate platooning	Quarterly	3	-	1	-	2	-
15	Number of unacceptable structures / schools upgraded	Quarterly	12	-	-	-	6	6
16	Number of special schools upgraded	Quarterly	10	-	-	-	5	5
17	Number of schools renovated	Quarterly	50	10	10	-	15	15
18	Number of hostels upgraded / renovated	Quarterly	10	-	-	-	10	-
19	Number of schools provided with fences	Quarterly	50	-	50	-	-	-

20	Number of schools provided with mobile units	Quarterly	20	-	20	-	-
21	The number of learners who took part in Citizenship Education programmes that shape them as active and responsible citizens.	Quarterly	450	150	150	-	150
22	The number of educators and officials trained and developed in the advocacy of Human Rights	Quarterly	250 Educators 120 Officials	100	100	-	50
23	The number of schools that celebrated and commemorated National Days and Symbols	Quarterly	550	200	200	-	150
24	The number of learners and educators who took part in Oral History Research Programmes/ competitions	Quarterly	170 Learners 80 Educators	120	50	-	-
25	The number of partnership meetings attended regarding joint programmes.	Quarterly	4	1	1	1	1
26	Number of Educators trained to implement sexual and reproductive health (SRH) and TB programmes for learners and to protect themselves from HIV and TB	Quarterly	2000	500	500	500	500
27	Number of School Management Teams (SMTs) and School Governing Bodies (SGBs) trained to develop school implementation plans focusing Life Skills and HIV and AIDS Management	Quarterly	200	-	50	50	100



28	Number of Grade 8-10 Learners trained in the RADS Peer Education Programme from 90 Secondary Schools in the Province	Quarterly	900	-	450	450	-
29	Number of Life Orientation educators trained in managing the peer education programme in 90 secondary schools in Province	Quarterly	90	-	45	45	-
30	Number of schools trained in the prevention of substance abuse.	Quarterly	100	20	20	40	20
31	Number of workshops Conducted for Educators on Children's' rights and Child Trafficking	Quarterly	25	-	5	10	10
32	Number people benefiting from integrated service delivery programs	Quarterly	10 000	-	6000	2000	2000

Part C: Links to Other Plans

11. Links to the Long-term Infrastructure and Other Capital Plans

No.	Project name	District / Region	Type of infrastructure		Project duration		Total project cost R'000	Expenditure to date from previous years (Estimated) R '000	Total Available			
			School - primary/secondary/specialised; admin block; water; electricity; sanitation/ toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish			MTEF 2012/13	MTEF 2013/14	MTEF 2014/15	
EDUCATION INFRASTRUCTURE GRANT 9 IMPLEMENTED BY PUBLIC WORKS AND OWN IMPLEMENTING AGENTS – TO BE APPOINTED												
1. New and replacement assets												
1	Virginia:Phahamisanang	Lejweleputswa	Primary School	24 CR, Admin, Hall, MC	Dec-10	Mar-13	30	15 381	15 000	483 699	483 699	483 699
2	Wesselsbron:iphateleng	Lejweleputswa	Primary School	24 CR, Admin, Hall, MC	Oct-11	Mar-13	20	5 500	15 000			
3	Bultfontein:Ntuthuzelo	Lejweleputswa	Primary School	Admin, Hall, MC, Hall, 10 Add CR	Oct-11	Mar-13	24	9 600	15 000			
4	Sasolburg:Kopanelang Thuto	Fezile Dabi	Primary School	24 CR, Admin, Hall, MC	Jul-11	Mar-13	21	6 400	15 000			
5	Sasolburg:Kahobotjha-Sakubusha	Fezile Dabi	Secondary School	24 CR, Admin, Hall, MC	Jun-11	Mar-13	25	10 100	15 000			
6	Bloemfontein: Matla	Motheo	Primary School	Admin, Hall, MC, Hall	May-11	Mar-13	38	23 000	15 000			



7	Bloemfontein: Kamohelo	Motheo	Primary School	26 CR, Admin, Hall, MC	Dec-10	Jul-12	43 900	36 492	7 408			
8	Bothaville: Letlotlo Naledi	Lejweleputswa	Primary School	30 CR, Admin, Hall, MC	Jun-11	Mar-13	37 500	27 500	10 000			
9	Parys: Bopa Serjhaba	Fezile Dabi	Primary School	26 CR, Admin, Hall, MC	Dec-10	Oct-12	31 800	21 800	10 000			
10	New schools to be identified	FS: Whole Province	Various schools	New schools	Apr-13	Mar-15	47 000	-		000	47	
11	Bainsvlei: New hostel		Primary School	New hostel for 300 learners	Oct-11	Mar-15	60 000	6 000	15 000	20 000	19 000	
Total: new and replacement								380 181	161 773	132 408	67 000	19 000
2.1 Upgrades and additions												
1	Halls	FS: Whole Province	Halls	15 Halls over MTEF	Apr-12	Mar-15	120 731	-	-	43 500	77 231	
2	Laboratories, Media Centres, etc.	FS: Whole Province	Labs, MC, Etc	10 Labs at 5 schools, 5 MC over MTEF	Apr-12	Mar-15	26 000	-	11 000	15 000	-	
3	Administration Blocks	FS: Whole Province	Admin	21 Admin over MTEF	Apr-12	Mar-15	94 800	-	20 000	22 000	52 800	
4	Additional classrooms	FS: Whole Province	CR	225 CR at 38 schools over MTEF	Apr-12	Mar-15	135 980	-	33 950	58 200	43 830	
5	Toilet blocks - Educators & Learners	FS: Whole Province	Sanitation	70 Schools over MTEF	Apr-12	Mar-15	64 300	-	15 500	36 800	12 000	

6	Special Schools	FS: Whole Province	Spec/S	12 Schools over MTEF	Apr-12	80	-	37 575	25 500	17 000
7	Grade R Facilities	FS: Whole Province	Grade R CR	Grade R CR at 75 schools over MTEF	Apr-12	58	-	17 500	19 250	22 000
8	Mobile Classrooms	FS: Whole Province	Mobile CR's	55 Mobile CR at 16 schools over MTEF	Apr-12	9 350	-	-	9 350	-
9	Unacceptable structures	FS: Whole Province	Various	3 schools over MTEF	Apr-12	47	-	33 150	14 000	-
10	Kitchens	FS: Whole Province	Kitchens	68 Kitchens over MTEF	Apr-12	15 140	-	3 600	5 060	6 480
11	PM Fees, Final accounts/fees	FS: Whole Province	Various	Payment of PSP's	Apr-12	52	-	20 000	15 000	17 000
Sub total: Upgrades and additions						704	-	192 275	263 660	248 341
3 Rehabilitation, renovations and refurbishments						276	-	-	-	-
1	Hostels	FS: Whole Province	Hostels	Renovations at 20 Hostels over MTEF	Oct-11	66	-	15 000	12 500	39 000
2	Electrical Renovations & upgrades	FS: Whole Province	Electricity	Electrical renovations at 39 Schools over MTEF	Apr-12	14	-	-	4 200	10 000
3	Math Labs	FS: Whole Province	Math Labs	600 Math Labs over MTEF	Apr-12	165	-	50 000	55 000	60 000
4	Stormdamages	FS: Whole Province	Various	As reported	Apr-12	41	-	10 000	11 569	20 158



Sub total: Rehabilitation, renovations and refurbishments										287 427	-	75 000	83 269	129 158		
4 Maintenance and repairs																
1	Day to day maintenance	FS: Whole Province	Various	As reported	Apr-12	Mar-15	18 000	-	5 000	6 000	7 000					
2	Repairs & maintenance	FS: Whole Province	Various	As reported	Apr-12	Mar-15	18 000	-	5 000	6 000	7 000					
sub total: Maintenance and repairs							36 000	-	10 000	12 000	14 000					
5. Infrastructure transfers current																
sub total: Current infrastructure																
6. Infrastructure transfers capital																
1	SBIDP- Renovation & Rehabilitation	FS: Whole Province	Various	106 Schools over MTEF	Apr-12	Mar-15	132 100	-	29 000	44 300	58 800					
2	SBIDP- Fences	FS: Whole Province	Fences	43 Schools over MTEF	Apr-12	Mar-15	32 670	-	9 800	8 470	14 400					
3	Special Schools	FS: Whole Province	Special Schools	1 School over MTEF	Sep-11	Mar-14	15 000	-	10 000	5 000	-					
sub total: Capital infrastructure							179 770	-	48 800	57 770	73 200					
Education Infrastructure grant							1 587 654	161 773	458 483	483 699	483 699					

**2. Conditional Grants (refer to Conditional Grant business plan as per planning guide)**

The Education Infrastructure Grant 2012/13 will be utilised to complete new schools, a new hostel, build new facilities like halls, administration blocks, laboratories, classrooms, toilet blocks, fences, etc. The grant will also be used to do upgrading and renovations at existing hostels, schools and special schools, to do conversion of existing classrooms into mathematics laboratories, to repair damages caused by storms and day-to-day maintenance.

1. Public entities

None

2. Public-private partnerships**2.1 Kutlwanong Centre for Maths, Science and Technology (2012 - 2014)**

Transfer of responsibilities

Educators and learning facilitators are trained in content knowledge and methodologies which will enable them to ensure sustainability of improving performance in Maths and Science.

Outputs: improved performance in Maths and Science

2.2 Kagiso Trust's Beyers Naude' School Development Programme (2011 - 2015)

Transfer of responsibilities

SMGD's and SGB's are being trained in dealing with Management and Leadership issues, Conflict Resolution

Educators and Subject Advisors are exposed to effective methodologies in Maths, Science and Accounting for FET Schools and Literacy and Numeracy for GET Schools.

Outputs: improved performance in Maths, Science and English.

2.3 Goldfields and Lafarge(2011 - 2012)

Transfer of responsibilities

Infrastructure Planning, IT and Information Systems will be responsible for proper maintenance of all infrastructure facilities provided at Harmony Hostel in Virginia, Phomolong Primary School in Kroonstad, school hostels at Kgotsofalo and Majweng Intermediate Schools in Tierpoort and Harrismith (Diatlawa) respectively, Lefikeng Secondary School in Botshabelo and Albert Moroka Secondary Schools in Thaba Nchu.

Outputs:

1. Harmony Hostel: upgrading of a hostel with a capacity of 200 to accommodate farm school learners
 2. Phomolong P/S in Kroonstad: a school hall with capacity of 1 000
 3. Kgotsofalo Intermediate School in Tierpoort: a school hostel with a capacity of 74, kitchen, dining hall and laundry room
 4. Majweng Intermediate School in Harrismith: a school hostel with a capacity of 74, kitchen, dining hall and laundry room
- 1.4 Lafarge Mining (2011 - 2012)



1. Lefikeng S/S in Botshabelo: computer centre and a laboratory
 2. Albert Moroka S/S: Administration Block and computer centre
- 2.5 University of the Free State (2011 - 2012)

Appendix A: ACTION PLAN TO 2014 AND DELIVERY AGREEMENT INDICATORS (NATIONAL)

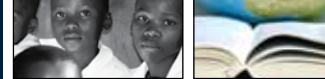
The national Department of Basic Education will provide provinces with information on this section. The provision of information on indicators 16.1 to 27.2 is dependent on the availability of findings from a school monitoring survey that will be conducted by the Department of Basic Education. The Department does not have a system in place to collect information on indicators 16.1 to 27.2 on an annual basis. The Department will update information on these indicators as information becomes available.

Indicator number	Indicator title	Source of data	Provincial Performance in 2011/121 (or most recent)	Target 2012/13
1.1	Percentage of Grade 3 learners performing at the required literacy level according to the country's Annual National Assessments.	ANA verification		
1.2	Percentage of Grade 3 learners performing at the required numeracy level according to the country's Annual National Assessments.	ANA verification		
2.1	Percentage of Grade 6 learners performing at the required language level according to the country's Annual National Assessments.	ANA verification		
2.2	Percentage of Grade 6 learners performing at the required mathematics level according to the country's Annual National Assessments.	ANA verification		
3.1	Percentage of Grade 9 learners performing at the required language level according to the country's Annual National Assessments.	To be confirmed		
3.2	Percentage of Grade 9 learners performing at the required mathematics level according to the country's Annual National Assessments.	To be confirmed		
4	Number of Grade 12 learners who become eligible for a Bachelors programme in the public national examinations.	NSC database		
5	Number of Grade 12 learners passing mathematics.	NSC database		
6	Number of Grade 12 learners passing physical science.	NSC database		



Indicator number	Indicator title	Source of data	Provincial Performance in 2011/121 (or most recent)	Target 2012/13
7	Average score obtained in Grade 6 in language in the SACMEQ assessment.	SACMEQ database		
8	Average score obtained in Grade 6 in mathematics in the SACMEQ assessment.	SACMEQ database		
9	Average Grade 8 mathematics score obtained in TIMSS.	TIMSS database		
10	Percentage of 7 to 15 year olds attending education institutions.	GHS		
11.1	The percentage of Grade 1 learners who have received formal Grade R.	ASS		
11.2	The enrolment ratio of children aged 3 to 5. (This is an indicator of concern to DBE and DSD.)	GHS		
12.1	The percentage of children aged 9 at the start of the year who are in Grade 4 or above.	ASS/GHS		
12.2	The percentage of children aged 12 at the start of the year who are in Grade 7 or above.	ASS/GHS		
13.1	The percentage of youths who obtain a National Senior Certificate from a school.	GHS		
13.2	The percentage of youths who obtain any FET qualification. (This is an indicator of concern to DBE and DHET.)	GHS		
14	The number of qualified teachers aged 30 and below entering the public service as teachers for first time during the past year.	PERSAL		
15.1	The percentage of learners who are in classes with no more than 45 learners.	ASS		
15.2	The percentage of schools where allocated teaching posts are all filled.	School Monitoring Survey (SMS)		
16.1	The average hours per year spent by teachers on professional development activities.	SMS		

Indicator number	Indicator title	Source of data	Provincial Performance in 2011/121 (or most recent)	Target 2012/13
16.2	The percentage of teachers who are able to attain minimum standards in anonymous and sample-based assessments of their subject knowledge.	School Monitoring Survey (SMS)		
17	The percentage of teachers absent from school on an average day.	School Monitoring Survey (SMS)		
18	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.	School Monitoring Survey (SMS)		
19	The percentage of learners having access to the required textbooks and workbooks for the entire school year.	School Monitoring Survey (SMS)		
20	The percentage of learners in schools with a library or media centre fulfilling certain minimum standards.	School Monitoring Survey (SMS)		
21	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.	School Monitoring Survey (SMS)		
22	The percentage of schools where the School Governing Body meets minimum criteria in terms of effectiveness.	School Monitoring Survey (SMS)		
23.1	The percentage of learners in schools that are funded at the minimum level.	School Monitoring Survey (SMS)		
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.	School Monitoring Survey (SMS)		



Indicator number	Indicator title	Source of data	Provincial Performance in 2011/121 (or most recent)	Target 2012/13
24.1	The percentage of schools which comply with nationally determined minimum physical infrastructure standards.	School Monitoring Survey (SMS)		
24.2	The percentage of schools which comply with nationally determined optimum physical infrastructure standards.	School Monitoring Survey (SMS)		
25	The percentage of children who enjoy a school lunch every school day.	School Monitoring Survey (SMS)		
26	The percentage of schools with at least one educator who has received specialised training in the identification and support of special needs.	School Monitoring Survey (SMS)		
27.1	The percentage of schools visited at least twice a year by district officials for monitoring and support purposes.	School Monitoring Survey (SMS)		
27.2	The percentage of school principals rating the support services of districts as being satisfactory.	School Monitoring Survey (SMS)		



Appendix B: Summary of Nationally Determined Programme Performance Measures

This appendix lists the National Programme Performance Measures as agreed upon between the Department of Basic Education, Treasury and the Free State department of education

KEY PERFORMANCE AREA: PROGRAMME 1					
No.	PPM Number	Measure	Definitions and Details	Sources of Data	Frequency of Reporting
	PPM 101	Number of public schools that use SA SAMS to provide data to the national learner tracking system	<p>Public School: Refers to ordinary and special schools. It excludes independent schools</p> <p>Status Quo: Record the number of public schools that (as per the latest available date) use SA SAMS to provide data to LURITS</p> <p>Target: Record the number of public schools to be trained in the use of SA SAMS for the relevant quarter</p>	Provincial EMIS: Operational Data	Quarterly



KEY PERFORMANCE AREA: PROGRAMME 1					
No.	PPM Number	Measure	Definitions and Details	Sources of Data	Frequency of Reporting
	PPM102	Number of public schools that can be contacted electronically (e-mail)	<p>Public School: Refers to ordinary and special schools. It excludes independent schools</p> <p>Status Quo: Record the number of public schools that can be contacted by email as per the latest available data</p> <p>Target: Record the number of public schools targeted to be provided with e-mail connectivity in the planned financial year</p>	Provincial EMIS – SNAP Survey	Annual
	PPM103	Percentage of education current expenditure going towards non-personnel items	<p>Education Current Expenditure: Refers to all government non-capital education expenditure (inclusive of all sub-sectors of education including special schools and independent schools)</p> <p>Non-Personnel Items: Refers to all government non-personnel, non-capital expenditure in education (inclusive of all sub-sectors of education including special schools and independent schools)</p> <p>Calculation: Divide current expenditure devoted to non-personnel items in a given financial year by the total public current expenditure on education for the same financial year and multiply by 100</p> <p>Status Quo: Record the latest available information</p> <p>Target: Record the projected expenditure for the planned financial year</p>	Provincial CFO	Annual

KEY PERFORMANCE AREA: PROGRAMME 2					
No.	PPM Number	Measure	Definitions and Details	Sources of Data	Frequency of Reporting
	PPM201	Number of learners enrolled in public ordinary schools	<p>NB: This measure excludes enrolment in special schools and Grade R enrolment in public ordinary schools.</p> <p>Status Quo: Record total learner enrolment in public ordinary schools as per the latest SNAP data (excluding Grade R enrolment)</p> <p>Target: Record the number of learners expected to be enrolled in public ordinary schools in the planned financial year (excluding Grade R enrolment).</p>	Provincial EMIS: SNAP Survey WC-CEMIS	Annual

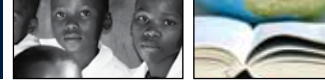
KEY PERFORMANCE AREA: PROGRAMME 2					
No.	PPM Number	Measure	Definitions and Details	Sources of Data	Frequency of Reporting
	PPM202	Number of educators employed in public ordinary schools	<p>Teacher: is a school based educator whose core responsibility is that of classroom teaching at a school.</p> <p>Educator: refers to any person, who teaches, educates or trains other persons or who provides professional educational services. It excludes non-educator staff and includes all educators (temporary, substitute etc)</p> <p>Status Quo: Record the total number of educators employed in public ordinary schools as per latest available data.</p> <p>Target: The number of educators expected to be employed in the planned financial year.</p>	Provincial PERSAL	Annual
	PPM203	Number of non-educator staff employed in public ordinary schools	<p>Educator: refers to any person, who teaches, educates or trains other persons or who provides professional educational services.</p> <p>Non-educator staff: all school-based staff that are not educators. These include support staff, administrative staff, hostel staff and professional non-teaching staff.</p> <p>Status Quo: Record the total number of non-educator staff employed in public ordinary schools as per the latest available data.</p> <p>Target: Record the number of non-teaching staff expected to be employed in the planned financial year.</p>	Provincial PERSAL	Annual
	PPM204	Number of learners in public ordinary schools benefiting from the "No Fee School" policy	<p>Status Quo: Record the number of learners that benefitted from the "No Fee School Policy" in the past financial year.</p> <p>Target: Record the number of learners expected to benefit from the "No Fee School Policy" in the planned financial year.</p>	Provincial Programme Manager	Annual
	PPM205	Number of public ordinary schools to be provided with water supply	<p>Status Quo: Record the number of schools that have water supply as per the latest available information</p> <p>Target: Record the number of schools to be supplied with water in the planned financial year.</p>	Provincial NEIMS Programme Manager	Annual



KEY PERFORMANCE AREA: PROGRAMME 2					
No.	PPM Number	Measure	Definitions and Details	Sources of Data	Frequency of Reporting
	PPM206	Number of public ordinary schools to be provided with electricity supply	<p>Definition: School with electricity refers to schools that have any source of electricity including solar panels and generators.</p> <p>Status Quo: Record the number of schools that have electricity as per the latest available information</p> <p>Target: Record the number of schools to be electrified in the planned financial year.</p>	Provincial NEIMS Programme Manager	Annual
	PPM207	Number of public ordinary schools to be supplied with sanitation facilities	<p>Sanitation facility: Refers to all kinds of toilets</p> <p>Status Quo: Record the number of public ordinary schools that have sanitation facilities (toilets) as per the latest available information</p> <p>Target: Record the number of schools to be supplied with sanitation facilities in the planned financial year.</p>	Provincial NEIMS Programme Manager	Annual
	PPM208	Number of classrooms to be built in public ordinary schools	<p>Classrooms: Rooms where teaching and learning occurs, but which are not designed for special instructional activities. It excludes specialist rooms.</p> <p>Status Quo: Record the total number of classrooms that exist in public ordinary schools as per the latest available information</p> <p>Target: Record the number of classrooms to be built in the planned financial year. This measure excludes specialist rooms.</p>	Provincial NEIMS Programme Manager	Annual

KEY PERFORMANCE AREA: PROGRAMME 2

No.	PPM Number	Measure	Definitions and Details	Sources of Data	Frequency of Reporting
	PPM209	Number of specialist rooms to be built in public ordinary schools (all rooms except classrooms – include: laboratories, stock rooms, sick bay, kitchen, etc)	<p>Specialist Rooms: Rooms designed for special instructional and non-instructional activities. It excludes administrative offices and classrooms (as defined in PPM 208) and includes rooms such as laboratories, stock rooms, sick bays, kitchens, libraries, resource centres etc</p> <p>Status Quo: Record the total number of specialist rooms that exist in public ordinary schools as per the latest available information</p> <p>Target: Record the number of specialist rooms planned to be built in the planned financial year.</p>	Provincial NEIMS Programme Manager	Annual
	PPM210	Number of learners with special education needs that are enrolled in public ordinary schools	<p>Special education needs: Education that is specialised in its nature and addresses barriers to learning and development experienced by learners with special education needs (including those with disabilities) in public ordinary schools.</p> <p>Status Quo: Record the total number of learners with special education needs enrolled in public ordinary schools in the past financial year</p> <p>Target: Record the number of learners with special needs expected to be enrolled in public ordinary schools in the planned financial year.</p> <p>NB.: This measure excludes number of learners with special needs enrolled in special schools.</p>	EMIS: Annual School Survey	Annual
	PPM211	Number of full service schools	<p>Full-service schools: Ordinary schools that are specially resourced and orientated to address a range of barriers to learning in an inclusive education setting.</p> <p>Status Quo: Record the number of full service schools (public ordinary) that existed in the past financial year</p> <p>Target: Record the number of full service schools expected to be established in the planned financial year</p>	Provincial Programme Manager	Annual



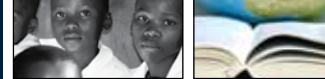
KEY PERFORMANCE AREA: PROGRAMME 2					
No.	PPM Number	Measure	Definitions and Details	Sources of Data	Frequency of Reporting
	PPM212	Number of schools visited at least once a quarter by a circuit manager	<p>Circuit Manager: PEDs have different names for this portfolio. For example, in Gauteng it is IDSOs.</p> <p>Status Quo: Total number of schools (special schools, independent schools and public ordinary schools) that were visited by circuit managers per quarter for support, monitoring and liaison in the past financial year.</p> <p>Target: Total number of schools planned to be visited by circuit managers per quarter in the planned financial year.</p>	Provincial Programme Manager: Districts	Quarterly

KEY PERFORMANCE AREA: PROGRAMME 4

No.	PPM Number	Measure	Definitions and Details	Sources of Data	Frequency of Reporting
	PPM401	Number of learners enrolled in public special schools	<p>Special School: Schools resourced to deliver education to learners requiring high-intensity educational and other support on either a full-time or a part-time basis. The learners who attend these schools include those who have physical, intellectual or sensory disabilities or serious behaviour and/or emotional problems, and those who are in conflict with the law or whose health-care needs are complex.</p> <p>Status Quo: Record the total number of learners enrolled in public Special Schools in the past financial year.</p> <p>Target: Record the total number of learners expected to be enrolled in special schools in the planned financial year.</p> <p>NB.: This measure excludes learners with special needs enrolled in public ordinary schools.</p>	Provincial EMIS: SNE SNAP	Annual
	PPM402	Number of educators employed in public special schools	<p>Educator refers to any person, who teaches, educates or trains other persons or who provides professional educational services.</p> <p>Status Quo: Record the total number of educators employed in public Special Schools in the past financial year.</p> <p>Target: Record the number of educators expected to be employed in public Special Schools in the planned financial year.</p>	Provincial PERSAL	Annual
	PPM403	Number of Professional non-teaching Staff employed in public special schools	<p>Teacher is a school based educator whose core responsibility is that of classroom teaching at a school.</p> <p>Professional non-teaching Staff These are personnel who are classified as paramedics, social workers, caregivers, therapists and psychologists etc.</p> <p>Status Quo: Record the total number of non-educator specialists employed in public Special Schools in the past financial year.</p> <p>Target: Record the number of non-educator specialists expected to be employed in public Special Schools in the planned financial year.</p>	PERSAL	Annual

KEY PERFORMANCE AREA: PROGRAMME 5

	PPM501	Number of students enrolled in NC(V) courses in FET Colleges	<p>Status Quo: Record the total number of learners enrolled in NC(V) courses in Further Education and Training Colleges in the past financial year.</p> <p>Target: Record the number of students expected to be enrolled in NC(V) courses in FET Colleges in the planned financial year</p>	Provincial Programme Manager (FET Colleges)	Annual
	PPM601	Number of learners enrolled in public ABET Centres	<p>ABET: All learning and training programmes for adults from Level 1 to 4, where ABET Level 4 is equivalent to Grade 9 in public schools or a National Qualifications Framework level 1, as contemplated in the South African Qualifications Authority Act, Number 58 of 1995.</p> <p>ABET Centre: Institutions that offer ABET programmes as per the definition of ABET.</p> <p>Status Quo: Record the total number of learners enrolled in public ABET Centres in the past financial year.</p> <p>Target: Record the total number of learners expected to be enrolled in public ABET Centres in the planned financial year.</p>	Provincial EMIS: ABET SNAP Survey	Annual



Appendix C: Information and supplementary indicators Relevant for Planning in the Education Sector.

This section will not be subjected to auditing. It provides useful information for planning. It assists planners with readily available information for reporting to the legislature, premier's office and other reporting requirements in the provinces.

TABLE 1: BASIC STATISTICS				
	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12 Actual
1. SCHOOL CALENDAR YEAR				
Total number of learner days as per national school calendar	197	198	195	198
Total number of educator days as per national school calendar	201	202	199	202
2. INSTITUTIONS				
Institutions: Overview				
Total number of schools in the province (public + independent + ordinary + special)	1641	1548	1492	1453
Total number of FET Colleges in the province (public + private)	4	4	4	4
Number of private FET Colleges	6	6	6	6
Total number of AET institutions in the province (public + private)	204	200	200	197
Number of private AET Colleges	-	-	-	-
Institutions: Public Ordinary Schools (Programme 2)				
Total number of public ordinary schools	1556	1463	1406	1363
Number of public primary schools	1249	1155	1105	1059
Number of public secondary schools	248	246	245	244
Number of public combined schools	59	62	56	60
Number of public ordinary schools with SASA Section 21 A, C or D functions	623	810	808	806
NUMBER OF PUBLIC ORDINARY SCHOOLS DECLARED AS NO-FEE SCHOOLS	1339	1260	1203	1156
INSTITUTIONS: INDEPENDENT ORDINARY SCHOOLS (PROGRAMME 3)				
Total number of independent ordinary schools	65	65	66	69
Number of independent schools receiving a subsidy	56	56	58	59
Number of independent primary schools receiving a subsidy	45	45	46	17
Number of independent secondary schools receiving a subsidy	11	11	12	6
Number of independent combined schools	-	-	-	36

TABLE 1: BASIC STATISTICS

	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12 Actual
Number of independent schools not receiving a subsidy	-	-	-	8
INSTITUTIONS: PUBLIC SPECIAL SCHOOLS (PROGRAMME 4)				
Total number of public special schools	20	20	20	21
Number of independent special schools (this item is not part of Programme 4 but useful for inclusion)	0	0	0	0
Number of primary schools (Special or Primary or Secondary or Combined - in one Category)	-	-	-	-
Number of secondary schools (Special or Primary or Secondary or Combined - in one Category)	-	-	-	-
Number of combined special schools (Special or Primary or Secondary or Combined - in one Category)	-	-	-	-
Institutions: Public Further Education and Training Colleges (Programme 5)				
Total number of public FET Colleges	4	4	4	4
Number of FET College Satellite campuses	16	16	16	16
Institutions: AET CENTRES (Programme 6.)				
Number of public AET Centres	204	200	200	197
Institutions: ECD (Programme 7.)				
Number of public ordinary schools that offer Grade R	321	320	319	349
Number of independent schools that offer Grade R, that are subsidised	-	-	-	-
Total Number of independent schools that offer Grade R	8	11	11	12
Total number of ECD sites (institutions not registered as independent schools) in the province (source: DSD)	734	714	727	740
Number of ECD sites (institutions not registered as independent schools) subsidised by the province	318	309	318	334
3. STAFFING				
Staffing: Overview				
Total number of public employees in the education sector in the province (educator + non-educator; institution-based + office based; schools = FET Colleges + AET))	30 787	30 189	30 945	31 749

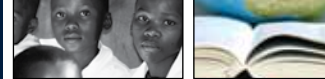
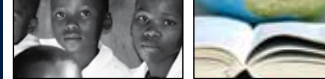


TABLE 1: BASIC STATISTICS					
	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12 Actual	
Total number of publicly employed educator staff in the province (institution-based + office based)	24 849	24 469	25 226	25 286	
Total number of publicly employed non-educator staff in the province (institution-based + office-based)	5 937	5 719	5 918	6 462	
Total number of school-based educator staff (public + independent)	24 020	23 685	24 390	24 318	
Total number of school-based non-educator staff (public + independent)	4 350	4 192	4 259	4 945	
Total number of school-based educators in public ordinary schools employed by SGBs or private organisations	EMIS				
Total number of staff in public ordinary schools (educator + non-educator + state-paid + SGB paid)	-	27 381	27 922	28 502	
Number of office-based educator staff	817	793	836	814	
Number of office-based non-educator staff	1 580	1 527	1 459	1 427	
Staffing: Programme 2					
Number of publicly employed educators in public ordinary schools	22 282	21 982	22 976	22 877	
Number of publicly employed non-educator staff in public ordinary schools	3 810	3 684	3 718	4 434	
Number of publicly employed educators in public ordinary primary schools	13 092	12 599	13 477	13 233	
Number of publicly employed educators in public ordinary secondary schools	8 451	9 383	9 076	9 225	
Number of publicly employed non-educator staff in public ordinary primary schools	1 902	1 818	2 017	2 386	
Number of publicly employed non-educator staff in public ordinary secondary schools	1 874	1 866	1 684	1 982	
Number of publicly employed non-educator staff in combined schools	1 260	1 254	1 353	1 380	
Number of publicly employed non-educator staff in combined schools	484	485	480	568	
Staffing: Programme 3					
Total number of staff in independent schools	1116	1 163	1 074	1 088	
Total number of educator staff in independent schools	716	808	750	786	
Total number of non-educator staff in independent schools	400	355	324	339	
Total number of educator staff in subsidised independent schools	632	730	690	786	
Total number of non-educator staff in subsidised independent schools	379	331	294	314	

TABLE 1: BASIC STATISTICS

	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12 Actual
Staffing: Programme 4				
Total number of staff in public special schools	1115	1138	1187	1286
Total number of educator staff in public special schools	481	528	553	602
Total number of non-educator staff in public special schools	634	610	634	684
Staffing: Programme 5				
Total number of staff in public FET Colleges (privately employed + publicly employed + educators + non-educators)	635	582	468	578
Number of publicly employed educator staff in public FET Colleges	448	404	295	372
Number of publicly employed non-educator staff in public FET Colleges	187	178	173	206
Number of privately employed educator staff in public FET Colleges	41	21	27	27
Number of privately employed non-educator staff in public FET Colleges	15	10	8	6
Staffing: Programme 6				
Total number of staff in public AET Centres (privately employed + publicly employed + educators + non-educators)	1 297	1 217	1 053	1 070
Number of publicly employed educator staff in public AET Centres	1 295	1 214	1 051	1 068
Number of publicly employed non-educator staff in public AET Centres	2	3	2	2
Number of privately employed educator staff in public AET Centres	-	-	-	-
Number of privately employed non-educator staff in public AET Centres	-	-	-	-
Staffing: Programme 7				
Total number of Grade R practitioners (ordinary schools + special schools + public schools + independent schools)	93	98	92	90
Number of publicly employed Grade R practitioners in public ordinary schools	320	320	320	320

**TABLE 1: BASIC STATISTICS**

	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12 Actual
Number of privately employed Grade R practitioners in public schools (both ordinary and special schools)	-	-	-	-
Number of Grade R practitioners in independent schools	-	-	-	-
Staffing: Programme 8				
Number of educators employed in Auxiliary Services	7	8	7	14
Number of non-educators employed in Auxillary Services	32	30	30	28
4. LEARNERS				
Learners: Overview				
Total number of learners in schools (public + independent + ordinary + special)	671 572	659 835	656 197	663 339
Number of learners in special schools (public + independent)	5059	5168	5249	5514
Number of learners in ordinary schools (public + independent)	666 513	654 667	650 948	657 825
Number of female learners in schools (public + independent + ordinary + special)	324 784	322 096	302 216	322 660
Number of male learners in schools (public + independent + ordinary + special)	328 591	330 031	312 069	332 737
Number of learners with disabilities (public + independent + ordinary + special)	7 613	6 759	21 191	30 041
Number of learners with disabilities (ordinary public + ordinary independent)	16 178	11 215	15 803	24 388
Learners: Programme 2				
Number of learners in public ordinary schools	651 888	640 039	636 480	633 992
Number of learners in Grades 1 to Grade 7 in public ordinary schools	364 784	368 375	364 778	369 171
Number of learners in Grades 8 to 12 in public ordinary schools	247 077	245 490	244 718	244 850
Number of female learners in public ordinary schools	318 337	314 820	293 425	312 665
Number of male learners in public ordinary schools	324 319	323 113	302 047	321 327
Number of female learners in Grades 1 to 7 in public ordinary schools	179 454	179 516	168 298	177 976
Number of female learners in Grades 8 to 12 in public ordinary schools	125 072	122 211	111 050	119 103

TABLE 1: BASIC STATISTICS

	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12 Actual
Number of male learners in Grades 1 to 7 in public ordinary schools	186 598	187 972	177 460	188 396
Number of male learners in Grades 8 to 12 in public ordinary schools	123 063	121 078	110 118	117 313
Number of learners with disabilities in public ordinary schools	16 063	11 178	15 781	24 354
Number of Grades 1 to 7 learners with disabilities in public ordinary schools	12 547	8 574	12 533	20 199
Number of Grades 8 to 12 learners with disabilities in public ordinary schools	3 385	2 587	3 189	4 042
Number of female learners with disabilities in public ordinary schools	6 724	4 480	6 454	9 749
Number of male learners with disabilities in public ordinary schools	9 339	6 698	9 327	14 605
Number of new entrants in Grade 1	45 890	45 050	45 914	48 753
Learners: Programme 3				
Total number of learners in independent schools	14 324	13 334	14 468	15 241
Number of learners in subsidised independent schools	13 924	12 907	13 976	14 510
Number of learners in Grades 1 to 7 in subsidised independent schools	7 232	7 116	7 555	7 954
Number of learners in Grades 8 to 12 in subsidised independent schools	5 791	4 852	5 830	5 828
Number of learners in subsidised primary independent schools	7 294	4 784	4 950	5 133
Number of learners in subsidised secondary independent schools	5 712	7 184	8 435	8 649
Learners: Programme 4				
Total number of learners in public special schools	1 826	5 122	5 409	5 660
Number of male learners in public special schools	706	1 908	3 357	3 559
Number of female learners in public special schools	1 120	3 214	2 052	2 101
Students: Programme 5				
Number of public FET College full-time equivalent students	N			
NUMBER OF PUBLIC FET COLLEGE STUDENTS (HEADCOUNT)				
Number of female public FET College headcount students	9 626	8 866	7 677	8 687
Number of male public FET College headcount students	8 065	7 339	6 526	7 469

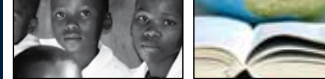


TABLE 1: BASIC STATISTICS

	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12 Actual
Number of students enrolled for the NC (V) qualification (NQF level 2)	533	3 526	3 037	2 713
Number of students enrolled for the NC (V) qualification (NQF level 3)	0	869	1 107	1 032
Number of students enrolled for the NC (V) qualification (NQF level 4)	0	249	361	445
Number of students in technical fields	-	-	-	-
Number of students that successfully completed programmes	-	-	-	-
Learners: Programme 6				
Total number of students enrolled in AET institutions	16 918	16 992	15 741	11 163
Number of AET Students enrolled at GET level	10 324	10 851	11 124	7 383
Number of AET Students enrolled at FET level	6 594	6 141	4 617	3 780
Learners: Programme 7				
Total number of Grade R learners in schools (ordinary public + ordinary independent)	24 556	24 507	27 120	28 629
Number of Grade R learners in public ordinary schools	24 043	24 000	26 422	27 962
Number of Grade R learners in independent ordinary schools	513	507	698	667
Total number of Grade R learners in ECD Centres	6 863	8 279	9 085	2 801
Number of Pre-Grade R learners in public ordinary schools	1 732	617	562	587
Number of Pre-Grade R learners in independent ordinary schools	446	342	394	451
Infrastructure				
Number of Public Ordinary Schools	1576	1483	1426	1384
Number of Public Ordinary Schools without water supply	233	192	173	158
Number of Public Ordinary schools without electricity	211	172	152	137
Number of Public Ordinary schools without toilets	-	-	-	-
Number of classrooms in Public Ordinary schools	19 790	19 617	19 515	19424

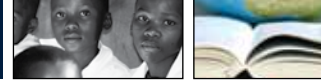
**Table 2: Budget Information**

This table will be completed by provincial education departments (PEDs)

	Public Ordinary schools						
	Number of Learners*	Number of Publicly employed educators**	Public Learner-Educator Ratio	Privately employed educators**	Total number of educators	Effective Learner: Educator Ratio	
Public primary schools							
Quintile 1 (poorest)	684						
Quintile 2	135						
Quintile 3	140						
Quintile 4	55						
Quintile 5 (least poor)	47						
Public secondary schools							
Quintile 1 (poorest)	96						
Quintile 2	64						
Quintile 3	64						
Quintile 4	29						
Quintile 5 (least poor)	49						

Table 3: Age Specific Enrolment Rate (ASER)

This table will be completed by provincial education departments (PEDs)


Provincial education sector – Age-specific enrolment rates (2011)

	Number of learners in ordinary public schools	Total number of learners in ordinary independent schools	Total number of learners in special schools	FET colleges (head-count)	A(B)ET	ECD Centres 2010	Population (Stats SA - Community survey 2007)	Age-specific enrolment rate
< Age 6	11 702	718	31			16 385	317 543	9.1%
Age 6	36 873	879	47			7 170	53 929	83.4%
Age 7	49 544	1 284	118			4 159	54 299	
Age 8	46 495	1 151	157				51 692	92.5%
Age 9	46 069	1 118	185				51 958	91.2%
Age 10	46 049	1 109	244				51 711	91.7%
Age 11	45 338	1 024	279				53 031	88.0%
Age 12	43 584	1 029	332				55 301	81.3%
Age 13	42 727	1 078	402				54 347	82.1%
Age 14	44 716	1 177	559				55 418	83.8%
Age 15	45 753	1 162	681	9	29		59 498	80.1%
Age 16	43 248	1 070	730	83	65		64 086	70.5%
Age 17	41 685	978	703	447	152		62 191	70.7%
Age 18	37 841	856	603	1 196	271		59 079	69.1%
> Age 18	52 319	1 100	589	14 269	10 338			
Total	633 943	15 733	5 660	16 004	10 855	27 714		

Table: 4: Supplementary Indicators

The National Department of Basic Education will provide information for these indicators to provincial education departments in December and February.

Table: 4: Supplementary Indicators			
	1. Early Childhood Development (ECD)		
	Percentage of 5 year olds enrolled in an education institution		
	Gross Enrolment Rate (GER) (Grade R) in ordinary schools		
	Percentage of Grade 1 learners who have done Grade R		
	Percentage of schools (public and independent) that offer Grade R		
	Percentage of public schools that offer Grade R		
	2. All ordinary schools (public and independent)		
	Apparent (Gross) Intake Rate (AIR)		
	Primary Gross Enrolment Rate		
	Secondary Gross Enrolment Rate		
	Primary Adjusted Net Enrolment Rate (ANER)		
	Secondary Adjusted Net Enrolment Rate (ANER)		
	Percentage of qualified educators		
	Attrition Rate of Teachers		
	% of schools with multigrade classes		
	% of learners that fell pregnant in the previous year		
	Learner educator Ration (LER)		
	Learner educator Ration in ordinary public schools (LER)		
	Learner educator Ration (LER) in ordinary independent schools		
	Average class size in a school		
	Average class size in ordinary public school		
	Average class size in ordinary independent school		
	National senior Certificate (NSC) pass rate		
	% of Grade 12 learners who become eligible for a Bachelors programme in the public national examinations.		
	% of Grade 12 learners passing mathematics.		
	% of Grade 12 learners passing physical science.		
	3. Public: Independent Distribution Schools		
	% of learners in independent schools		
	% of schools that are independent		

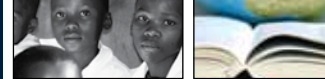
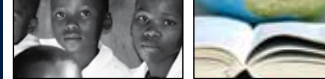


Table: 4: Supplementary Indicators

4. Ordinary: Special Schools			
	% of learners that are in special schools		
	% of schools classified as special schools		
GENERAL			
	Adult Literacy Rate		
	% of children that have experienced violence at school		
	% of learners who were absent at school		
	% of children attending schools who are orphans		
	% of 24 years olds who have completed Grade 12		
FINANCE INDICATORS			
	Percentage of public current expenditure on non-personnel items (schooling)		
	Per capita expenditure on Grade R		
	Per capita expenditure for Grade R LTSM		
	Per capita expenditure for schooling (all grades)		
	Expenditure on schooling as a percentage of total government expenditure		
	Capital as a percentage of non-capital expenditure		

ACRONYMS (ALPHABETICAL)

ABET	ADULT BASIC EDUCATION AND TRAINING
AET	ADULT EDUCATION AND TRAINING
AO	ACCOUNTING OFFICER
BAS	BASIC ACCOUNTING SYSTEM
BEE	BLACK ECONOMIC EMPOWERMENT
CEM	COUNCIL OF EDUCATION MINISTERS
CES	CHIEF EDUCATION SPECIALIST
CGB	CENTRE GOVERNING BODY
CMDT	CURRICULUM MULTI-DISCIPLINARY TEAMS
DBST	DISTRICT BASED SUPPORT TEAMS
DDG	DEPUTY DIRECTOR GENERAL
DMST	DISTRICT MONITORING AND SUPPORT TEAMS
DōE	DEPARTMENT OF EDUCATION
DWAF	DEPARTMENT OF WATER AFFAIRS AND FORESTRY
ECD	EARLY CHILDHOOD DEVELOPMENT
EFA	EDUCATION FOR ALL
ELRC	EDUCATION LABOUR RELATIONS COUNCIL
ELSEN	EDUCATION FOR LEARNERS WITH SPECIAL EDUCATIONAL NEEDS
EMIS	EDUCATION MANAGEMENT INFORMATION SYSTEM
EPWP	EXPANDED PUBLIC WORKS PROGRAMMES
ERCs	EDUCATION RESOURCE CENTRES
ESKOM	ELECTRICITY SUPPLY COMMISSION
FET	FURTHER EDUCATION AND TRAINING
FS	FREE STATE
FSDōE	FREE STATE DEPARTMENT OF EDUCATION
FSDP	FREE STATE DEVELOPMENT PROGRAMME
GDP	GROSS DOMESTIC PRODUCT
GET	GENERAL EDUCATION AND TRAINING
GETC	GENERAL EDUCATION AND TRAINING CERTIFICATE
GG	GOVERNMENT GARAGE
GGP	GROSS GEOGRAPHIC PRODUCT
HOD	HEAD OF THE DEPARTMENT
HR	HUMAN RESOURCE
HRM	HUMAN RESOURCE MANAGEMENT
ICT	INFORMATION AND COMMUNICATION TECHNOLOGY
IDP	INTERGRATED DEVELOPMENT PLAN
IQMS	INTEGRATED QUALITY MANAGEMENT SYSTEM
IT	INFORMATION TECHNOLOGY
LOGIS	LOGISTICAL INFORMATION SYSTEM
LTSM	LEARNING AND TEACHING SUPPORT MATERIAL
MEC	MEMBER OF EXECUTIVE COUNCIL
MGT	MANAGEMENT AND GOVERNANCE TEAM
MTEF	MEDIUM TERM EXPENDITURE FRAMEWORK
NGO	NON-GOVERNMENTAL ORGANISATION
NQF	NATIONAL QUALIFICATION FRAMEWORK
NSNP	NATIONAL SCHOOL NUTRITION PROGRAMME
OHRD	ORGANISATIONAL AND HUMAN RESOURCE DEVELOPMENT
PDMS	PERFORMANCE DEVELOPMENT MANAGEMENT SYSTEM



PED	PROVINCIAL DEPARTMENT OF EDUCATION
PERSAL	PERSONNEL /SALARIES
PFMA	PUBLIC FINANCE MANAGEMENT ACT, ACT 1 OF 1999
PM	PERFORMANCE MEASURE
PPM	PROVINCIAL PERFORMANCE MEASURE
PPP	PUBLIC PRIVATE PARTENERSHIP
PSBC	PUBLIC SERVICE BARGAINING COUNCIL
PST	PROVINCIAL STATISTICS TABLE
PWR&T	PUBLIC WORKS, ROADS AND TRANSPORT
RSA	REPUBLIC OF SOUTH AFRICA
SASA	SOUTH AFRICAN SCHOOLS ACT, ACT 84 OF 1996
SBST	SITE BASED SUPPORT TEAMS
SCE	SENIOR CERTIFICATE EXAMINATION
SETAs	SECTOR EDUCATION AND TRAINING AUTHORITIES
SGB	SCHOOL GOVERNING BODY
SIP	SCHOOL IMPROVEMENT PLANS
SMGD	SCHOOL MANAGEMENT AND GOVERNANCE DEVELOPER
SMLC	STRATEGIC MANAGEMENT LEADERSHIP COMMITTEE
SMME	SMALL MEDIUM MICRO ENTERPRISE
SMS	SENIOR MANAGEMENT SYSTEM
SMT	SCHOOL MANAGEMENT TEAM
ST	STATISTICS TABLE
STATS.SA	STATISTICS SOUTH AFRICA
TB	TUBERCULOSI
UMALUSI	COUNCIL FOR QUALITY ASSURANCE IN GENERAL AND FURTHER EDUCATION AND TRAINING
PEAC	PREMIER'S ECONOMIC ADVISORY COMMITTEE

