



MPUMALANGA DEPARTMENT OF EDUCATION

DEPARTMENTAL STRATEGIC PLAN

2003/2004 – 2005/2006

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PART A: VISION, MISSION AND OVERALL STRATEGIES

1. STATEMENT OF POLICY AND COMMITMENT BY THE MEC

The challenge facing the education portfolio is to provide a life long quality education that will encourage and mobilize the citizens of this country to be catalysts and agents of change towards the realization of a peaceful, prosperous and democratic society. This portfolio also seeks to deliver an education system that is reconstructed, transformed and geared towards contributing productively to the South African economy by offering the relevant skills and knowledge.

The co-operation and commitment of our clients and all stakeholders in this co-venture is highly valued and should be maximized. Their continuous involvement in policy formulation and the delivery of quality educational service serves as a source of hope and inspiration. I once more wish to express my appreciation to all the parents, educators, learners, the business community, non-governmental organisations, community-based organisations, religious formations and all those who selflessly invest in education by continuously working in partnership with us citizens of this country.

This partnership will assist all involved to make the TIRISANO vision realistic and achievable. It is my hope and belief that this action plan will lead to a paradigm shift in the way schools conduct their business and further create opportunities for them to work in an orderly, proper and professional manner. May I once more call on all teachers to teach, learners to learn, governing bodies to govern and officials to deliver quality educational services. Our actions will indeed bring about a better life to all.

CNM Padayachee
MPL, MEC for Education

2. **OVERVIEW BY THE DEPUTY DIRECTOR-GENERAL**

The Mpumalanga Department of Education seeks to develop the citizens of this Province by providing quality learning, teaching and service at all educational institutions within its jurisdiction. It is our belief that this will lead to a well skilled, knowledgeable and progressive citizenry.

A number of educational policies have been introduced so as to open the doors of learning to all and to address the educational backlogs. It is now the right time for the Department to monitor and support the implementation of these policies. In this way educators, learners, parents and all stakeholders will be motivated to participate and provide the required support.

Besides embarking on policy implementation and actionable educational programmes, the Department has openly declared its resolve to be responsive to its clients and to uphold the principles of Batho Pele which echo our core business of providing quality education through developing an education system that will capacitate, develop and empower humanity in all respects. The recipe for achieving a better life for all is by investing in the education of our present and future generations. As a Government Department we once more commit ourselves to be true servants of the citizens of this country by carrying out mandates and policies of government and by providing the necessary advice and support to the Member of the Executive Council (MEC) for Education in this Province.

I therefore wish to recommit myself, my colleagues and the entire Department to this Strategic Plan which will culminate in the delivery of a highly professional, efficient, effective service and the provisioning of a lifelong quality education for all.

Dr. MT Mashinini
Deputy Director General for Education

3. **MISSION**

The Mpumalanga Department; working in partnership with all stakeholders; is committed to render learner-centered quality education through capacity building and maximum utilization of existing resources.

4. **VISION, STRATEGIC PRIORITIES AND OBJECTIVES**

4.1 **Vision**

- Providing quality education
- Restore the culture of learning
- Has effective Personnel
- Utilize resources properly
- Less Bureaucracy
- People driven
- Responsive to the needs of the communities
- Learner-centered
- Right-sized, effective and efficient
- Communicate effectively
- Relevant curriculum
- Develops human resources

4.2 **Strategic priorities**

(a) *Strategic objectives*

- To render an effective and efficient administration service to the Mpumalanga Education Department;
- To initiate, develop and co-ordinate all educational projects;
- To research, facilitate and promote a systematic strategic and developmental approach to the reconstruction of education;
- To render legal service to the Department;
- To communicate effectively with all stakeholders;
- To develop human resources to maximum;
- To provide effective and efficient human resource management services;
- To render departmental provision management services;
- To render an effective and efficient financial management system;

- To provide an effective internal audit service for the Department;
- To provide and render an effective and efficient management service w.r.t. FET, GET and Quality Assurance;
- To support independent schools in accordance with the South African Schools Act;
- To provide education to learners with special needs;

(b) *Tirisano objectives*

- To make our provincial systems work by making co-operative government work;
- To break the back of illiteracy among adults and youths by 2005;
- To make schools centres of community life;
- To end conditions of physical degradation in South African schools;
- To develop the professional quality of our teaching force;
- To ensure the success of active learning through outcomes-based education;
- To create a vibrant further education and training system to equip youth and adults to meet the social and economic needs of the 21st century;
- To deal urgently and purposefully with the HIV/AIDS emergency in and through the education and training system.

(c) *Outlook for the coming financial year*

Strategic objectives and service delivery indicators 2003-2004.

OBJECTIVE 1

- To deal urgently and purposefully with HIV/AIDS emergency in and through the education and training system;
- Raise awareness and the level of knowledge of HIV/AIDS among

educators and learners at all levels and institutions within the Mpumalanga education and training system, including departmental employees;

- Ensure that life skills and HIV/AIDS education are integrated into curriculum at all levels of the education and training system.

OBJECTIVE 2

- To develop the professional quality of our teaching force and ensure success of active learning through outcomes-based education;
- Develop a school system that functions efficiently and effectively to realize the educational and social goals of the country and the province in particular;
- Implement proper management;
- Ensure that all schools have governing bodies and all secondary and combined schools have Representative Council for Learners in accordance with SASA;
- Ensure improved learner performance and attainment;
- Provide ongoing support for the implementation of Curriculum 2005.

OBJECTIVE 3

- To break the back of illiteracy amongst adults and youth in five years;
- Reduce literacy through the mobilization of societal support for a literacy campaign;
- Develop an improved Adult Basic Education and Training system.

OBJECTIVE 4

- To create a vibrant further education and training system to equip

youth and adults to meet social and economic needs of the
21st
century;

- Ensure that appropriate management and governance structures are in place and are effectively functioning in every FET institution;
- Establish training and development programmes for members of governing bodies, management and other constituencies of FET institutions;
- Promote inter-provincial relations in regard to training of educators in languages dominant in the Province.

OBJECTIVE 5

- To ensure that our provincial educational system, work by making co-operative governance work;
- Develop a service delivery improvement program;
- Restructure functions of the department according to policy directives;
- Develop planning tools to support the policy, budget and tendering processes;
- Ensure that integrated and functional administrative and management systems are in place;
- Support the policy, planning, budget and implementation processes.

5. LEGISLATIVE AND OTHER MANDATES

5.1 The Department derives its Core mandate from the Constitution. The Department is currently guided by over nine (9) pieces of legislation.

Section 27 of the Constitution of the RSA states:

5.1.1 *Everyone has the right:-*

- *to a basic education, including adult basic education; and*
- *to further education, which the state, through reasonable measures, must make progressively available and accessible.*

5.1.2 *Everyone has the right:-*

- *to receive education in the official language or languages of their choice in public educational institutions where that education is reasonably practicable. In order to ensure the effective access to, and implementation of this right, the state must consider all reasonable educational alternatives including single medium institutions, taking into account:*
 - a) equity;*
 - b) practicability; and*
 - c) the need to redress the results of past racially discriminatory laws and practices.*

5.1.3 *Everyone has the right:-*

- *to establish and maintain, at their own expense, independent educational institutions that do not discriminate on the basis of race; are registered with the state; and maintain standards that are not inferior to standards at comparable public educational institutions.*

5.2 The following list of Acts further elaborate the legislative mandate of the Department.

- *National Education Policy Act (No. 27 of 1996): It provides for the determination of National Policy for education, determine policy on salaries and principles that govern education.*
- *South African Schools Act (No. 84 of 1996): To provide for a uniform system, for the organisation governance and funding of schools, to amend and repeal certain laws to schools, and to provide for matters connected therewith.*
- *Mpumalanga School Education Act, 1995: It provides for development of regulations and policies within the province and it is in line with the South African Schools Act No. 84 of 1996.*
- *South African Qualifications Authority Act No. 58 of 1995:*

It provides for development and implementation of a National Qualification Framework and for this purpose to establish the South African Qualifications Authority, and to provide for matters connected therewith.

- *The General and Further Education and Training Quality Assurance Act (No. 58 of 2001):
To provide for the establishment, composition and functioning of the General and Further Education and Training Quality Assurance Council;
to provide for Quality Assurance in General and Further Education and Training.*
- *Further Education and Training Act (No. 98 of 1998):
To regulate Further Education and Training and provide for the establishment, governance and funding of Public Further Education and Training institutions.*
- *Public Service Act of 1994:
The Public Service Regulations of 2001 set up a regulatory framework underpinning the operations of the department in the discharge of its mandate.*
- *Public Finance Management Act:
To regulate financial management in the national government and provincial governments; to ensure that all revenue, expenditure, assets and liabilities of those governments are managed effectively and efficiently.*
- *Employment of Educators Act (No. 76 of 1998):
To provide for the employment of educators by the state and for the regulation of the conditions of service, discipline, retirement and discharge of educators.*
- *Employment Equity Act (No. 55 of 1998):
It provides for the redress on the discriminatory laws and practices, disparities in employment occupation and income within the National Labour Market.*
- *Skills Development Act (No. 97 of 1998):
It provides an institutional framework to devise and implement national; sector and workplace strategies; to develop and improve the skills of the South African workforce; to integrate those strategies within the National Qualifications Framework*

contemplated in the South African Qualifications Authority Act 1995; to provide for learnerships that lead to recognised occupational qualifications; to provide for the financing of skills development by means of a levy grant scheme and a National Skills Fund; to provide for and regulate employment services; and to provide for matters connected therewith.

- *Adults Basic Education Act (Act 52 of 2000): To regulate adult basic education and training; to provide for the establishment, governance and funding of public adult learning centers.*

5.3 Core Business

To provide an education of progressively high quality for all learners and so doing lay a strong foundation for the development of all our people talents and capabilities and advance the democratic transformation of society.

6. STATUS QUO WITHIN THE DEPARTMENT

Since the introduction of the Public Finance Management Act (1 of 1999) and the Public Service Regulations within the Government, the Department has managed to implement policies and regulations that promote accountability within its systems.

The introduction of the BAS, LOGIS and PERSAL systems within the financial management systems have improved the performance of the Department with respect to processing of payments and asset management within the Department. Efficiency and effectiveness in controlling banking arrangements, reconciliation of accounts as a result of this system. A comprehensive fraud prevention plan has been formulated and a risk assessment strategy has been developed. The estimated budget for 2002/2003 is R3,7 billion. 91% is for personnel expenditure, whilst 9% is for non-personnel expenditure. The major challenge is to strive to reduce the personnel expenditure to 85%.

With regard to the Outcome Based Education (OBE) the Department has already conducted intensive training programmes for the implementation of CTA in Grades 7,8 and 9 respectively.

The Department is faced with a challenge of increasing the adult learner population to deal with the scourge of illiteracy; and to this effect, the Department in collaboration with UNISA – South African National Literacy Initiative. Talking into cognisance of the 1996 census figure (STATS-SA), 1,5% of the Mpumalanga population of 2,8 million indicates high level of illiteracy. A sustainable budget and the implementation plan for the ABET programmes need to be developed. An investigation structure is to be set up to deal with these issues. That also touches learner drop-out.

The expansion of ECD sites within the public ordinary schools remain one of the major challenges. ECD practitioners have been trained to meet such challenges.

An amount of R148 325 96.38 has been spent to purchase textbook for Grade 12 and the other grades, while for the schools' stationery an amount of R577 060 56.82 was spent. There are 1 065 026 learners in our public primary and secondary schools, and the section 21 status has been granted.

The Department will built 635 classrooms, 37 admin. Blocks, 15 special rooms, and these infrastructural projects will eventual cost an estimated amount of R86, 848.

The new amendments in the Admissions for Ordinary Public Schools (General Notice 2432 of 1998) is also posing a challenge, because it entails that learners turning to six years of age by June of each and every year should be admitted to Public Ordinary Primary Schools. These changes impact on the provisioning of both human and physical resources within the learning institutions.

The process of relocating the Departmental Head Office from Middelburg to Nelspruit is complete. While the Department was relocating, it also was undergoing the process of restructuring of the Department. This process meant that the existing district offices had to be clustered into three regions viz Enkangala, Eastvaal and Ehlanzeni, which is with accordance to the Provincial boundaries.

The Mpumalanga Department of Education has embarked on the process of maintaining high standard performance, hence we have developed intensive programmes with regard to Skills Development, Human Resource, Infrastructure Development, Risk Management and Intensive Management Programme for schools, which is with accordance to our theme: "Towards Learner Excellence and School Effectiveness."

7. DESCRIPTION OF STRATEGIC PLANNING PROCESS

The strategic planning process started in November 2001 at Greenway Woods in white River then continued in June 2002 at the Protea Hotel in Hazyview. The result was 3-year strategic plan for the MTEF process. The Senior Management aligned this plan in September 2002. This plan was consulted with in the 3 Regional Directors of the province. The Portfolio Committee was presented with a this document. The Plan was also discussed at Cabinet Budget Lekgotla, October 2002. Meetings with both Provincial and National Treasury were held, and the document was fully discussed with them.

The Strategic Planning Process of the Mpumalanga Department of Education for the 5-year MTEF process (2002/3 – 2005/6) took place

after the Matric Results Task Team had investigated the poor performance on the 2001 Grade 12 results. It was appointed during January 2002. Mr. CNM Padayachee appointed a task team that included members from various education stakeholders and educationists to determine what the key factors are that led towards the poor Grade 12 results in 2001. Other key factors were identified as follows:

- Lack of textbooks
- Overcrowding as a result of shortage of classrooms
- Poor discipline among learners eg. Late coming, truancy absenteeism, etc.
- Weak control throughout all levels of management.
- Low level of parent involvement.
- Lack of career guidance, inadequate information on subject choice, grouping of subjects and subject grades.

When the strategic planning process was conducted the funding and recommendations by the Matric Results Task Team were considered. The vision and mission of the Department as it was agreed upon in the Malaga-Summit was re-evaluated in the planning process of the strategic plan. A thorough SWOT analyses was done that further confirmed that the Department still experiences shortcomings within its systems and procedures, co-ordination of activities, implementation and monitoring mechanisms.

THREE YEAR STRATEGIC PLAN

TABLE A.1: PROGRAMMES, MEASURABLE OBJECTIVES, ACTIVITIES AND PERFORMANCE MEASURES

Provincial Vote 7: Education (R4 522 763 000)

Aim of vote: To provide education in the province to people whose education is the responsibility of the department

Measurable Objectives	Activities	Performance Measures
A: To ensure that the population of compulsory school-going age in the province attends schools.	Introducing Radio Programmes where we inform parents about the right to learn Expansion of the community based ECD Programme Introduction of scholar transport in rural areas	Percentage of the population aged 5 to 14 attending schools is 97.1%.
B: To make FET progressively available to youth and adults above compulsory school-going age.	Expanding and introducing satellite campuses in communities which are far from FET Centres Expansion of the ABET Centres Funding the Mpumalanga Regional Training Trust to develop skills amongst unemployed youth Prioritise other secondary schools to offer FET related Programmes	Percentage of the population aged 15 to 17 attending schools and other educational institutions is 68.4%.
C: To build a society that is well educated.	Expanding the ABET Centres Introducing Skills training for adult learners Introduction of ICT in Schools	Average highest GET or FET level attained by 2,8 adults in the population is 1,4% (1996 census) Adult literacy rate 0,003% (1996 census) (growth rate

Programme 1: Administration (R354 971 000)

Programme objective: To render an effective and efficient administration service to the Mpumalanga Education Department

Measurable Objectives	Activities	Performance Measures
To bring about effective management at all levels of the system.	<ul style="list-style-type: none"> • Percentage of schools with Section 21 status • Percentage of recurrent non-personnel funding being channelled through the School Funding Norms 	100%
To realise an optimal distribution of financial, physical and human resources across the system.	Average real per learner allocation for recurrent non-personnel items using funding supplied via the School Funding Norms	R631 per learner
To ensure that the flow of learners through the system is optimal.		Performance in Senior Certificate and FET levels.

Sub- Programme 1.1 Office of the MEC (R2 294 000)

Sub-Programme objective: To provide for the functioning of the office of the MEC for education

Measurable Objectives	Activities	Performance Measures
To provide overall Management of the Education system in accordance with the National Education Policy Act, the South African Schools Act, the Public Finance Management Act, Employment of Educators Act, the Public Service Act, FET Act Regulation and Policies	MEC to provide political vision direction and leadership. HOD to provide administration leadership and Senior Managers to provide operational management Councils established: MPETC Examination Board ABET ECD	MEC budget speech and policies. Annual Report of the Department. Operational effectiveness and efficiency of the Councils.
To ensure that the population of compulsory school going age in the Province attends schools	Advocacy Campaign through Circulars and the media.	96% of the population aged 6 to 14 attending schools
To build a society that is well educated in the Province in the different fields of education.	Implement stringent measures for school going age learners to attend school and assists adults.	Average highest GET or FET level attained by adults in the population.
To ensure accountability	Monitoring, research and evaluation of programmes and projects	The extend to which principles of accountability are prioritised and reports are submitted in a timely manner
To ensure the MDoE is kept abreast with international developments	Liaison and consultation	The extend to which partnerships are established with international stakeholders. 89% of donor funded projects are implemented on schedule.

Sub-Programme 1.2 To provide management services that are not education specific for the education system (R146 862 000)

Measurable Objectives	Activities	Performance Measures
To ensure through tenders and procurement that economic development and job creation projects / initiatives are enhanced.	Preparation of advertisements in terms of set criteria Evaluation of tenders	The extent to which the number of job creation projects are increased
To improve access to Information, Communication and Technology (ICT)	ICT Service plan developed Implementation of ICT Service Plan IT Posts in Regions created and filled	The extent to which all regions/directorates/schools are linked electronically to all relevant systems and/or programs, e.g. LOGIS, BASS, PERSAL, EMIS, etc.

To reduce losses due to poor asset and inventory management	Updating of internal control procedures Updating of asset register Disposal of assets Stock taking Monitoring and evaluation of internal control procedures	The extent to which asset registers are accurate, complete and updated The extent to which losses are reduced.
To improve communication with stakeholders	Implementation of communication strategy Liaise with communities, unions and School Governing Bodies	The Regional office hold meetings with the relevant stakeholders
Measurable Objectives	Activities	Performance Measures
Performance audits to check on effectiveness of units to meet their objectives	Monitor all programs and projects	50% audits done of performance
To provide an effective Internal Audit Service for the Department	<ul style="list-style-type: none"> • Monitoring adherence to internal control procedures • Conduct Risk Assessment • Fraud investigations • Internal Audit: An Audit Unit was established • Improve the integrity of the PERSAL System • Monitor and audit asset registers in line with GRAP 	<p>The extent to which the average number of fraud cases in the department are reduced</p> <p>The Risk Assessment process has been finalised through a tender process and will be functional from January 2004</p> <p>The unit is fully established, and plans to reach the Head Office and the five (3) Regions through workshops</p> <p>Risk Management Plan and Policy has been established</p> <p>To the extend the Fraud Prevention Plan and Policy is implemented</p> <p>Internal Audit function will be established once the Risk Assessment has been completed</p> <p>Cost centres visited once per year to verify payrolls</p> <p>100% of Regional asset registers audited</p>
Provide effective and efficient Human Resource Management Services	Effective Planning and Provisioning of HR resources	To appropriately absorb non-educator staff appointed to abolish posts on the pre-revised structure of institutions, to posts approved in terms of the funded post provisioning norms.
	To implement a process for the permanent filling of approved teacher posts (post level 1), temporarily filled by teachers employed on closed annual contract in accordance with applicable Regulations	Implement Provincial ELRC Resolution No. 1 of 2001 as amended, which provides for a process whereby all professionally qualified temporary contract teachers who have completed 2 years of service, will be permanently appointed in substantive vacant teacher posts.

	To deal with the transfer of displaced educators on post level 2 and higher in institutions, in terms of operational requirements.	Identify excess educators in promotional posts in institutions. Attempt to place displaced educators on post level 2 and higher, in suitable vacant posts in institutions or offices
Measurable Objectives	Activities	Performance Measures
	To fill approved vacant promotional educator posts in schools	Issue Vacancy List containing all approved vacant promotional educator posts in schools. Obtain recommendations from School Governing Bodies in regard of the filling of the advertised promotional educator posts in schools. Approve and implement appointments of educators to advertised promotional posts.
	To ensure adequately trained PERSAL users and Managers both in the Head Office and Regional Offices	Do a complete audit of PERSAL training and skills already obtained as compared to PERSAL training and skills required. Arrange for required PERSAL courses with the Provincial Help Desk after identification of training needs.
	To encourage the creation and maintenance of an enabling PERSAL environment both in the Head Office and Regional Offices	Consult and advise relevant responsibility managers on the need to plan, budget and annually provide/replace key PERSAL equipment
	To standardize and maintain good practice in regard of PERSAL	Develop and agree PERSAL Job Performance Agreements Initiate and monitor the capturing of misconduct cases on PERSAL Initiate and monitor the capturing of bursary information on PERSAL

Sub-programme 1.3 – Education Management: To provide education management services for the education system (R203 815 000)

Measurable Objectives	Activities	Performance Measures
To improve access to quality education and training in urban and rural areas through infra-structure development	Guidelines developed for Education Resource Centres and Teachers' Centres	The extend to which the Guidelines are implemented

	Assist with ECD criteria	All ABET Centres, ECD sites and Home based sites are correctly registered according to set criteria and monitored according to set criteria and monitored where relevant
Measurable Objectives	Activities	Performance Measures
	<ul style="list-style-type: none"> • Foundation Phase – national programmes shared with schools • Intermediate Phase – learning programmes developed and implemented • Participate in National Learning Areas committee to develop policy and guidelines related to curriculum delivery in the GET and FET • Participate in the development of assessment adjustments for ELSEN learners in all learning areas 	<p>Learning programmes developed including HIV/AIDS, environment and values in education with inputs from all relevant projects</p> <p>Collaborative development of national and provincial curriculum policies</p> <p>Assessment and all other relevant aspects of the curriculum adjusted where necessary for ELSEN learners</p>
	<ul style="list-style-type: none"> • Assist with training • Senior phase programmes developed in line with CTAs • FET exemplars developed for transition • Guidelines for LPs distributed and training supported 	<p>The extent to which assessment and all other relevant aspects of the curriculum are adjusted where necessary for ELSEN learners</p> <p>100%</p>
	<ul style="list-style-type: none"> • OBE INFO Sessions • Provincial Guidelines and Circulars for Foundation Phase, Intermediate Phase, Senior Phase and FET on: Assessment progression, CTAs, methodologies, reporting, recording and general classroom practice. • Participate in the development of assessment policy in GET 	<p>Guidelines developed for C2005 implementation</p> <p>100%</p>
	<ul style="list-style-type: none"> • CTAs adapted • Inclusion guidelines workshop at all schools • Assessment guidelines and circulars, as well as methodologies and classroom practice for all phases and FET band 	<p>Assessment and all other relevant aspects of the curriculum adjusted where necessary for ELSEN learners</p> <p>100%</p>
	Provincialisation of all relevant national curriculum policies (e.g. how to deal with Intermediate Phase, general progression etc.)	Collaborative development of national and provincial curriculum policies
	Learner Profiles to be developed and distributed	Cumulative record cards (profiles) designed and produced for all learners in the system

Promote the development and implementation of policy, programmes and systems for learners with special educational needs, inclusive education, school health (SHP) and HIV/AIDS awareness.	Train teachers on AIDS. Supply LSM for HIV persons	Teachers trained on HIV/AIDS & LSM supplied to 50% of schools.
	Train traditional leaders on HIV/AIDS related issues	80% of traditional leaders attended workshops
	Train teachers on White Paper 6	10% of teachers trained on White Paper 6
Measurable Objectives	Activities	Performance Measures
	Implement Child Protection Policy	(Inclusive EDU) Child Protection Policy implemented in 10% of schools
	Establish school based support system	School based support teams established in 10% schools
	Make schools accessible for wheelchairs	1% of schools made accessible for wheelchair users
	Enrol learners with disabilities	1% of disabled learners enrolled at public schools. SHP implemented in 10% of schools.
To improve access to information, communication and technology (ICT)	<ul style="list-style-type: none"> • Moving the Education Library to Building 8, Riverside Government Complex • Computerisation of the Education library • Train ELITS staff to use PALS • Market the services of the Education Library • Purchase the stock for the Education Library 	The extent to which the Provincial Education Library is established to provide access to all the Mpumalanga employees.
Measurable Objectives	Activities	Performance Measures
To ensure that the population of compulsory school-going age in province attend schools	To make the Public aware through Circulars and the media	98% of the population aged 6-15 attending schools
Number of failing schools decreased and enhancement of School Effectiveness	Curriculum support in terms of subject packages redress, assistance with study methods, classroom management, methodologies Implement the intervention Programme	Poorly performing schools decreased by 50% 100% of Secondary Schools implement the Intervention Programmes
To provide Grade R spaces in Public Ordinary Schools and in education funded community sites in accordance with policy but specifically White Paper 5	Further extending Grade R spaces in Public ordinary Schools	60% spaces for Grade R in Ordinary Public schools Develop provincial policy, including registration policy, on ECD provision in schools and community based sites in consultation with ECD council, the ELRC and other relevant stakeholders

Sub-Programme 1.4: Human Resource Development to provide human resource development for office based staff (R2 000 000)

Measurable Objectives	Activities	Performance Measures
Provide Human Resource Development for office-based staff.	Workplace Skills Plan developed, approved and implemented	The extent to which the workplace skills plan is developed and implemented for <u>office based educators</u> and provide:
	Maximize advocacy campaign on Workplace Skills Plan	Develop instruments to measure success - 10% sample of Office Based staff.
	Allocate bursaries for re-skilling in IT and OBE methodology Allocate bursaries for enhancement in line functions and Management and Governance	Bursaries
	Offer skills programmes in Management, Governance & Leadership, Curriculum delivery and Assessment, Sport capacity building, youth Development, IT, Inclusive Education and line functions	SETA Learnerships & Skills Programs
	Develop a HRD Data Base	Data Base captured on the EMIS system
	Facilitate the attendance of short courses, seminars and conferences in line function delivery	Short courses, seminars and conferences in line function delivery
	Develop and Implement Human Resource Plan Develop and Implement Employment Equity Plan	Human Resources Plan and Employment Equity Plan
	Develop job descriptions framework Maintain job description data base Support the implementation of performance work plan through training	Job descriptions and performance work plans
	Develop and implement appropriate wellness programmes, including HIV/AIDS in the workplace	Employee wellness programs
Measurable Objectives	Activities	Performance Measures
		The extent to which the workplace skills plan is developed and implemented for office based public servants (including SMS) and provide:
	Allocate bursaries in Financial Management, Human Resources Management, Organisation and Human Resource Development, Psychology, Information Management, Project Management, Management and Administration, IT and Labour Relations	Bursaries

	Offer skills programmes in Financial Management, Human Resources Management, Assessor, Moderator, Verifier, Job Descriptions, Psychology, IT, Project Management, Management and Administration, Labour Relations, Office Admin, Line Functions and ABET	Skills programmes
	Facilitate the attendance of short courses, seminars and conferences in line function delivery	Short courses, conferences and seminars
	Develop & implement Human Resource Plan Develop & Implement Employment Equity Plan	Human Resources Plan and Employment Equity Plan
	Develop job descriptions in framework Maintain job description data base support the implementation of performance work plans through training	Job Descriptions and Performance Work plans
	Develop and implement appropriate wellness programmes, including HIV/AIDS in the workplace	Employee wellness programs

Programme 2: Public ordinary school education (R3 843 702 000)

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

Sub-programme 2.1: Public primary phase (R2 490 693 000)

Programme objective: To provide specific public primary ordinary schools with resources required for the Grades 1 to 7 phase.

Measurable Objectives	Activities	Performance Measures
To provide public ordinary education from grades R-9 in accordance with the South African Schools Act.	Campaigning for early registering of learners. Distribution of approved Post Provisioning lists.	609946 spaces provided in the Public Primary Phase.
To provide Educators at the Public Primary Phase in accordance with Policy	Consultation of Post Provision model with Unions. Distribution of post establishments to schools by September of each year.	16478 of educators provided at the Public Primary Phase. The LE Ratio is 37 : 1 ratio in the Public Primary Phase.

Measurable Objectives	Activities	Performance Measures
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To improve access to quality of formal education at learning institutions in terms of school effectiveness and educator professionalism in the primary school (Grades 1–7)	Campaigning for early registration of learners Curriculum supports the implementation of OBE and maintenance by means of national and provincial policy initiatives, thorough circulars, newsletters and guidelines Collection of relevant data establishment of database by March 2003 Targets established collectively	Repetition rate in the Public Primary Schools
	Curriculum supports this by means of national and provincial policy initiatives, thorough circulars, newsletters and guidelines in terms of updated teaching methodologies	Drop out rate in Public Primary Schools
	Learning support programmes	Improve 100% of learners in Grade 6 attaining acceptable outcomes in numeracy, literacy and life skills Criteria to be established by June 2003
To make schools centres of community life	To organise Choral Eisteddfod Programmes Improve gardens and engage in church, Sport & recreation community meetings	20% of parents/community involved in school / community related activities
To put the basic infrastructure for primary schooling in place in accordance with policy	Implement priority list for 2003/4 after approved by Cabinet according to needs analysis.	Number of new classrooms build - 428. Specialist rooms - 24, and Admin Blocks - 27. Number of new toilets built - 311. Number of Schools to be provided with water: 15; electricity: 20; renovate: 94 schools and 37 schools provided with fences.
	<ul style="list-style-type: none"> • Investigations and prioritisations by Physical Planning • Survey of Works Regional Office for cost estimation • Commit funds against allocations • Compiling of tender documentation (specifications) • Tender / quotation procedure – appointment of contractor • Execution by contractor – progress payments • Final site hand over 	The extent to which schools / educational institutions / offices are upgraded
	<ul style="list-style-type: none"> • On site survey – to determine extent of needs (equipment) • Estimation of cost and approval • Compile specifications by Control Works Inspector • Tender procedure – appointment of contractor 	Appropriate new equipment provided (excluding halls and administration blocks) (equipment for hostels)
		Facilities provided in terms of:

	<ul style="list-style-type: none"> • Identification of schools and Prioritisation: • Regional Works office invites quotations and appoint contractors • In collaboration with ESKOM • Regional Works office invites quotations and appoint contractors • Regional Works office invites quotations and appoint contractors • In collaboration with TELKOM • Regional Works office invites quotations and appoint contractors 	<p>Water</p> <p>Electricity</p> <p>Solar power</p> <p>Sanitation</p> <p>Telephone lines</p> <p>Administration blocks/ strongrooms</p>
	<ul style="list-style-type: none"> • Identification of needs by Physical Planners • Regional Works offices conduct survey, compile specifications, invite quotations / arrange tenders, appointment of contractor, execution of service and inspections 	Number of facilities renovated and maintained
	<ul style="list-style-type: none"> • Identification of needs by Physical Planning section • Responsibility of Department Public Works Roads and Transport (PWRT) • Appointment of consultants for planning • Briefing sessions of consultants • Compiling tender documentation, advertising, appointment of contractors, site hand over and inspections 	The extent to which schools are accessible for the physically challenged . 1%
	<ul style="list-style-type: none"> • A research is conducted to establish proximity of all schools. 	The extent to which new schools are provided within a 15 km accessibility radius in rural areas and a 5 km accessibility radius in urban areas

Sub-programme 2.2: Public secondary phase (R1 254 083 000)

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

To improve access to information, communication and technology	<ul style="list-style-type: none"> • 24 schools • Organise exhibitions to screen, select and evaluate relevant resources • Process stock for the schools • Market the school library service • Deliver stock to school • Train educators on basic library skills (to set up libraries) 	Provided core school library resources in 96 schools The extent to which public ordinary schools are provided with school library core collections to increase access to information is improved and enhanced
	<ul style="list-style-type: none"> • 50% of educators 	Library based resources are integrated into classroom practice
	<ul style="list-style-type: none"> • Curriculum update on selection criteria • LSM and resource catalogues are produced and approved • Distribution of catalogues for ordering 	Learning resources are screened, evaluated for inclusion in the resource catalogue
To improve access to and quality of formal education at learning institutions in terms of school effectiveness and educator professionalism in the secondary school (grades 8-12)	<ul style="list-style-type: none"> • Curriculum support in terms of subject package redress, assistance with study methods, classroom management, methodologies, etc. • Develop and re-skill all grade 9 educators to follow appropriate assessment procedures and process • Participate in the national bench-marking process of external assessment tools • Establish a databank with information on the performance of Grade 9 learners 	Improvement for Grade 9 through the application of CTA
To put the basic infrastructure for Secondary Schools in place with accordance with policy	<ul style="list-style-type: none"> • Organising of exhibitions to screen, select and evaluate relevant learning resources • Acquisition of printed and electronic resources • Processing of stock for schools • Marketing the library service • Delivering stock to schools • Training educators on basic library set-up skills 	The extent to which public secondary ordinary schools are provided with school library core collections
	<ul style="list-style-type: none"> • Production of resource catalogues • Distribution of catalogues for ordering 	The extent to which multi-media resources are screened, evaluated and selected
	<ul style="list-style-type: none"> • Training of educators on information and research skills • Training of educators on reading skills • Training of educators on computer skills 	The extent to which library based resources are integrated into classroom practice

	<ul style="list-style-type: none"> • Identification of schools and Prioritisation: • Regional Works office invites quotations and appoint contractors • In collaboration with ESKOM • Regional Works office invites quotations and appoint contractors • Regional Works office invites quotations and appoint contractors • In collaboration with TELKOM • Regional Works office invites quotations and appoint contractors 	<p>Water</p> <p>Electricity Solar power</p> <p>Sanitation</p> <p>Telephone lines Administration blocks/ Strongrooms</p>
	<ul style="list-style-type: none"> • Identification of needs by Physical Planners • Regional Works offices conduct survey, compile specifications, invite quotations / arrange tenders, appointment of contractor, execution of service and inspections 	The extent to which facilities are renovated and maintained
	<ul style="list-style-type: none"> • Identification of needs by Physical Planning section Responsibility of Department Public Works Roads and Transport (PWRT) • Appointment of consultants for planning • Briefing sessions of consultants • Compiling tender documentation, advertising, appointment of contractors, site hand over and inspections 	The extent to which schools are accessible for the physically disabled.
To foster a culture of effective learning and teaching	Colts Campaigns Safe Schools Project Visit Schools by Circuit Manager (CM) and Curriculum implementers	Percentage of learner days lost due to Learner absenteeism in the Secondary Phase reduced Percentage of working days lost due to Educator absenteeism in the Secondary Phase reduced to 0 - school performance improves.
To develop the Educator Corps	Workshops Seminars and Bursaries provided plus Skills Development	Average hours of development activities per Educator in the Secondary Phase increase.
To ensure that the flow of learners through the Primary and Secondary Phase is optimal	Issue, implement and monitor on repetition Monitor drop-out rates and minimise	Repetition rate in the Secondary phase – 5% Dropout rate in Secondary phase – 5%
To promote the participation of historically marginalized groups of learners, for example: Out of School Youth as per White Paper 6	Advocacy Campaign encourage all stakeholders to fully support policy	Gender parity index in Secondary Schools who are disabled

Sub-programme 2.3: Professional services (R81 826 000)

Programme objective: To provide educators and learners in public ordinary schools with departmentally managed support services.

To improve access to Information, Communication and Technology		Computer resource centers established for identified clusters of districts
To improve access to quality education and training in urban and rural areas through infrastructure development	<ul style="list-style-type: none"> Curriculum support in terms of the identification of needs and thus the planning of courses 	Education resources centers established and equipped (5 b 2005)
To provide professional support to all educators in schools	<ul style="list-style-type: none"> Support learning facilitation with guidelines, circulars and newsletters in curriculum specific issues (including aspects such as assessment, methodologies and classrooms management All sites visited or workshops on a quarterly basis Develop educators through 40 hours of holiday training (New NCS) Register all grade 9 educators per LA they present to establish a well trained core educator group 	Support learning and teaching in GET and FET (all schools) with special focus on poorly performing schools by training and informing educators in curriculum specific issues (including aspects such as assessment, methodologies and classroom management)
	<ul style="list-style-type: none"> Information sessions on all curriculum matters in all districts twice a year 	Improved percentage of schools monitored and supported by officials
	<ul style="list-style-type: none"> Criteria for successful OBE drawn up Guardian LFs supported 	Quarterly monitoring of OBE implementation
To improve access to and quality of formal education at learning institutions in terms of school effectiveness and educator professionalism	<ul style="list-style-type: none"> Advocacy campaign for language policy held in all districts Criteria for monitoring drawn up Explain Language policy and registration of learners in LLC Audit on their implementation Mpumalanga language policy 	Implementation of national guidelines on language policy monitored in all public schools
	<ul style="list-style-type: none"> Criteria for monitoring drawn up 	Implementation of national guidelines on language policy monitored in all public schools
	<ul style="list-style-type: none"> Criteria for monitoring drawn up 	Implementation of national policies in terms of GETC and FETC monitored in all public schools
	<ul style="list-style-type: none"> Support learning facilitation with guidelines, circulars and newsletters (OBE INFO) in curriculum specific issues (including aspects such as assessment, methodologies and classroom management) 	Support schools with Guidelines for C2005 implementation
	<ul style="list-style-type: none"> Learning facilitation supported with assessment guidelines and circulars, as well as methodologies and classroom practice for all phases and FET band 	Assessment and all other relevant aspects of the curriculum adjusted and trained where necessary for ELSEN learners

	<ul style="list-style-type: none"> • Collection of relevant data and establishment of database by March 2003 • Targets established 	Improve the average hours of developmental activity per educator in primary and secondary phases
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Sub-Programme 2.4: Human Resource Development – To provide departmental services for the professional and other development of educators and non-educators in public ordinary schools (R17 100 000)

To provide departmental services for the professional and other development of educators and non educators in public ordinary schools		The extend to which educator corps in the primary “phase”, public secondary schools, and special schools are developed through the offering of:
	<ul style="list-style-type: none"> • Allocate bursaries for un- and underqualified educators to become qualified • Allocate bursaries for reskilling in scarce subjects, OBE Learning Areas, OBE Methodology, Art and Music and Remedial • Allocate bursaries for enhancement in scarce subjects, OBE Learning areas, OBE Methodology, ART and Music and Remedial 	Bursaries
	<ul style="list-style-type: none"> • Offer skills programmes in Management and Governance, Curriculum Delivery and Assessment in scarce subjects and OBE learning areas, Assessor, moderator, verifier, Sport Development Programmes, IT, Inclusive/specialised education 	Skills programs @ 80 hours per educator
	<ul style="list-style-type: none"> • Establish SDTs • Train SDTs and other educators in DAS • Monitor the implementation of DAS 	Training needs analysis by implementing DAS
	<ul style="list-style-type: none"> • Develop and Implement Human Resources Plan • Develop and Implement Employment Equity Plan 	Human Resources Plan and Employment Equity Plan
	<ul style="list-style-type: none"> • Develop job descriptions framework • Maintain job description data base • Support the implementation of performance work plans through training 	Job descriptions and performance work plans
	<ul style="list-style-type: none"> • Develop and implement appropriate wellness programmes, including HIV/AIDS in the workplace 	Employee wellness programs
		The extend to which the educator corps in public secondary schools, ordinary secondary schools, and special schools are developed through the offering of:

	<ul style="list-style-type: none"> • Offer skills programmes in Financial Management, Resource Management, Management and Administration • Project Management, IT, Line Functions and ABET 	Improved financial management skills
	<ul style="list-style-type: none"> • Develop and Implement Human Resource Plan • Develop and Implement Employment Equity Plan 	Human Resources Plan and Employment Equity Plan
	<ul style="list-style-type: none"> • Develop job descriptions framework • Maintain job description data base • Support the implementation of performance work plans through training 	Job descriptions and performance work plans
	<ul style="list-style-type: none"> • Develop and Implement appropriate wellness programmes, including HIV/AIDS in the workplace 	Employee wellness programs

Programme 3: Independent school subsidies (R8 956 000)

Programme objective: To support independent schools in accordance with the South African Schools Act.

To support independent schooling especially if catering for poor communities as a complement to public schooling		The extent to which library-based resources are integrated into classroom practice
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Sub-programme 3.1: Primary Schools – To support independent schools in grades 1-7 (R4 926 000)

To support independent schooling especially if catering for poor communities as a complement to public schooling	<ul style="list-style-type: none"> • Train educators on information and research skills • Train educators on reading skills • Train educators on computer skills 	The extent to which library-based resources are integrated into classroom practice
		The extent to which learning and teaching in GET are supported with special focus on poorly performing schools by training and informing educators in curriculum specific issues (including aspects such as assessment, methodologies and classroom management)

		Percentage improvement of schools monitored and supported by officials in the phasing in of OBE and the maintenance of subjects
		The extent to which Implementation of national guidelines on language policy are monitored in all public schools
		The extent to which systems and procedures for the early identification and addressing of barriers to learning in the Foundation Phase are established.
Render support independent schools in accordance with SASA and the norms and standards	Determining subsidy in line with norms and standards	67.44% of independent schools receiving state subsidy

Sub-programme 3.2: Secondary Schools – To support independent schools in grades 8-12 (R4 030 000)

		Guidelines are available for C2005 implementation
To support independent schools especially if catering for poor communities as a complement to public schooling	Provisioning of ELSEN	Assessment and all other relevant aspects of the curriculum are adjusted and training provided where necessary for ELSEN learners
	Training of educators on information and research skills Training of educators on reading skills Training of educators on computer skills	Library based resources are integrated into classroom practice
		Curriculum 2005 policies are implemented in FET (Secondary schools)
		Learning and teaching are supported in GET and FET (all schools) with special focus on poorly performing schools by training and informing educators in curriculum specific issues (including aspects such as assessment, methodologies and classroom management)
		Improvement of schools monitored and supported by officials in the phasing in of OBE and the maintenance of subjects
Render support to independent schools in accordance with SASA and the norms and standards	Determining subsidy in line with the norms and standards	67.44% of independent schools receiving state subsidy
		Implementation of national policies are monitored in terms of GETC and FETC in all independent schools

Programme 4: Public special school education (R68 924 000)

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

Sub-Programme 4.3: Human Resource Development – To provide departmental services for the professional and other development of educators and non educators in public special schools (R600 000)

To provide departmental services for the professional and other development of educators and non-educators in public special schools.		
	<ul style="list-style-type: none"> Allocate bursaries for enhancement in special education 	Bursaries
	<ul style="list-style-type: none"> Offer skills programmes in Management and Governance, Curriculum delivery and assessment, Assessors, moderators and verifiers, sport development programmes, youth development programmes and IT. Offer skills programmes in Financial Management, Project Management, IT, Line functions and ABET 	Improved management skills.
	<ul style="list-style-type: none"> Establish SDTs Train SDTs and other educators in DAS Monitor the implementation of Das 	Effective implementation of DAS.
	<ul style="list-style-type: none"> Develop and implement Human Resource Plan Develop and implement Employment Equity Plan 	Human Resources Plan and Employment Equity Plan
	<ul style="list-style-type: none"> Develop job descriptions framework Maintain job description data base Support and implementation of performance work plans through training 	Job descriptions and Performance Work Plans
	<ul style="list-style-type: none"> Develop and implement appropriate wellness programmes, including HIV/AIDS in the workplace 	Employee wellness programs

Programme 5: Further Education and Training (R97 762 000)

Programme objective: To provide Further Education and Training (FET) at public FET colleges in accordance with the Further Education and Training Act.

Sub-programme 5.1: Public institutions (R97 262 000)

Programme objective: To provide specific public FET colleges with resources.

To provide spaces in FET institutions in accordance with policy.	<ul style="list-style-type: none"> Establishing three (3) responsive FET Colleges. Providing relevant and accessible FET programmes in line with the needs of the communities as well as labour market Establishing sub-campuses in towns where there is no FET College Campuses 	Improved skills for learner and adults enrolled in FET Colleges.
To promote the participation by historically marginalised groups in public FET institutions.	<ul style="list-style-type: none"> Advocacy campaign for recruitment. 	High rate skills for the previously disadvantaged sectors.
To provide overall management support to the FET College management system in line with FET Act of 1998.	<ul style="list-style-type: none"> Curriculum support service for 3 FET Colleges. Provide a subsidy to 3 FET Colleges. 	<p>New curriculum in colleges.</p> <p>New funding formula in place for 3 colleges.</p>

Sub-Programme 5.4 – Human Resource Development - To provide departmental services for the professional development of educators and non-educators in public FET colleges (R500 000)

To provide departmental services for the professional and development of educators and non-educators in public FET Colleges		<u>The extent to which educators and public servants at FET Colleges are capacitated and developed.</u>
	<ul style="list-style-type: none"> Allocate bursaries for under-qualified educators to become qualified Allocate bursaries for re-skilling in FET Colleges curriculum Offer skills programmes in Financial Management, Human Resources Management, OHRD, Psychological services – counselling, Information management and Library Science, Project Management and Administration, IT and Labour Relations 	<p>Bursaries for Educator Corps</p> <p>Improved skills for educators and non-educators at FET institutions.</p>

	<ul style="list-style-type: none"> • Offer skills programmes in Management and Governance, Curriculum delivery and Assessment, Assessor, moderator and verified, sport capacity building programs, IT, inclusive education and line functions • Offer skills programmes in Financial Management, Human Resource Management, Psychological services, Information science, Internet and e-mail, Project management, Management and Administration, IT, Labour Relation, Office Admin, line functions and ABET 	
	<ul style="list-style-type: none"> • Facilitate the attendance of short courses, seminars and conferences in line function delivery 	Short courses and seminars
	<ul style="list-style-type: none"> • Develop and Implement Human Resource Plan • Develop and Implement Employment equity Plan 	Human Resource Plan and Employment Equity Plan
	<ul style="list-style-type: none"> • Develop job descriptions framework • Maintain job description data base • Support the implementation of performance work plans through training 	Job descriptions and Performance Work Plans
	<ul style="list-style-type: none"> • Develop and implement appropriate wellness programmes, including HIV/AIDS in the workplace 	Employee wellness programs

Programme 6: Adult Basic Education and Training (R47 200 000)

Programme objective: To provide Adult Basic Education and Training (ABET) in accordance with the Adult Basic Education Act.

Sub-programme 6.1: Public centres (R46 000 000)

Programme objective: To provide specific public ABET sites with resources

<p>To provide spaces in public ABET centres in accordance with policy.</p>	<ul style="list-style-type: none"> • Information source: EMIS • Develop recruitment and advocacy manual • Train ABET educator practitioners and personnel in recruitment strategies • Intensify Adult Learners' Week Campaign and International Day Celebrations • Provide motivational sessions on and ongoing basis to reduce learner dropout • Monitor learner attendance • Provide various interventions • Train adult educators on Fundamentals, Core and Electives 1 • Train them in the development of Learning programmes • Train adult educators in the use of Unit Standards and the development of Learner Portfolios • To monitor adult educators work and give regular feedback 	<p>The extend to which the number of full-time equivalent enrolments in public ABET centres increase progressively</p> <p>Illiteracy rate radicated.</p> <p>Adult learners attaining General Education and Training Certificate increases progressively</p>
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	<ul style="list-style-type: none"> • Identify areas without public ABET centres • Take audit of the potential learners • Identify and involve stakeholders • Address the community • Establish an interim committee • Process the applications <ul style="list-style-type: none"> • Develop a monitoring tool • Districts to submit statistics of learner attendance on monthly basis • Statistics are analysed • A centre that shows drop on learner attendance is visited and investigations undertaken • Report is prepared with recommendations • Motivational sessions are organised and conducted 	<p>Learner Centres are provided to areas currently without such facilities</p> <p>Learner drop-out rate is reduced</p>
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Sub-Programme 6.4 – Human Resource Development - To provide departmental services for the professional development of educators and non-educators in public FET colleges (R1 200 000)

To provide departmental services for the professional and other development of educators and non-educators in public ABET sites.		The extent to which the educator corps at ABET centres are capacitated and developed.
	<ul style="list-style-type: none"> • Allocate bursaries for reskilling in scarce subjects and ABET 	Funded programmes
	<ul style="list-style-type: none"> • Offer skills programmes in Management and Governance, Curriculum delivery and Assessment in scarce subjects and OBE learning areas, Inclusive Education 	Improved skills for educators
	<ul style="list-style-type: none"> • Establish SDTs • Train SDTs and other educators in DAS • Monitor and implementation of DAS 	Training needs analysis
	<ul style="list-style-type: none"> • Develop and implement Human Resource Plan • Develop and implement Employment Equity Plan 	Implement Human Resources Plan and Employment Equity Plan
	<ul style="list-style-type: none"> • Develop job descriptions framework • Maintain job descriptions data base • Support the implementation of performance work plans through training 	Well developed job descriptions and performance work plans

	<ul style="list-style-type: none"> Develop and implement appropriate wellness programmes, including HIV AIDS in the workplace 	Employee wellness programs.
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Programme 7: ECD (R61 209 000)

Sub-programme 7.1: Grade R in public schools (R29 400 000)

Programme objective: To provide specific public ordinary schools with resources required for Grade R

To provide Grade R spaces in public ordinary schools in accordance with policy, but specifically White Paper 5.	<ul style="list-style-type: none"> Include additional Grade R classes each year depending on approved budget allocated 	Number of ECD sites at primary schools increased. Policy and implementation workshops and meetings
	<ul style="list-style-type: none"> Establish records of all ECD school-based sites 	Percentage of 5 year olds in publicly funded school Grade R
	<ul style="list-style-type: none"> Establish needs for classroom resources for Grade R at public schools 	Provide basic resources required in ECD sites at Primary Schools
To provide Grade R spaces in education-funded community based sites in accordance with policy, but specifically White Paper 5.	<ul style="list-style-type: none"> Identify and include community-based site in the system Sites 	Number of learners in education-funded community-based ECD sites
	<ul style="list-style-type: none"> Collection of relevant data 	The extent to which the Number of ECD sites at community based sites are increased
	<ul style="list-style-type: none"> Establish records of all ECD community-based sites 	The extent to which the Number of learners in education funded community based ECD sites increased.
	<ul style="list-style-type: none"> Provide community-based centres with resources for the classroom 	Provide basic resources required in community based ECD sites

Sub-programme 7.2: Professional Services – To provide educators and learners at ECD sites with departmental management support (R31 609 000)

To improve access to quality education and training in urban and rural areas through infrastructure development	<ul style="list-style-type: none"> Finalised by March 2003 Achieved 	Design funding mechanisms in consultation with Human Resources and Financial Management All qualifying ECD sites are monitored for subsidy payment
	<ul style="list-style-type: none"> Finalise by December 2003 	Finalise curriculum delivery models for Grade R, including guidelines for assessment by 30 April 2002 Develop norms and standards for basic resources required in community based ECD sites
To improve access to quality education and training in urban and rural areas through infra structure development	<ul style="list-style-type: none"> Register all school-based sites, Independent sites and community based sites Develop registration process for school-based sites and Independent sites 	All ABET centres, ECD sites and home based sites are correctly registered according to set criteria and monitored where relevant
	<ul style="list-style-type: none"> Guidelines developed for C2005 implementation 	Guidelines developed for C2005 implementation

	<ul style="list-style-type: none"> • Collaborative development of national and provincial curriculum policies 	Advise on the policy developments
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Sub-programme 7.3: Human Resource Development – To provide departmental services for the professional and other development of educators in ECD sites (200 000)

To develop the educator corps in the ECD sector	<ul style="list-style-type: none"> • Training of ECD practitioners to NQF level 4 	Community based practitioners trained to NQF level 4
	<ul style="list-style-type: none"> • Identify training needs of educators and implement training 	Free standing educators re-skilled or trained
	<ul style="list-style-type: none"> • Identify training needs and implement training 	School based educators re-skilled or trained
To improve effectiveness of governance and management in educational institutions at all levels of the system	<ul style="list-style-type: none"> • ECD managers trained on ECD matters • Management committees trained for effective site management • Training of officials 	Increase the number of ECD managers qualified in leadership and management
To improve access to quality education and training in urban and rural areas through infra structure development	<ul style="list-style-type: none"> • Develop implementation guidelines • One workshop in each district per term 	Support learning and teaching in the ECD sector by training and informing educators in curriculum specific issues
	<ul style="list-style-type: none"> • Procurement of external evaluation(s) • Comprehensive evaluation of: <ul style="list-style-type: none"> - Current status of activities / programmes in schools - Materials - Quality of Educator training - Cascading of training - Quality of implementation in the classroom - Documentation of models of best practice - Identification of needs 	<i>Comprehensive Evaluation</i> – of current status of activities / programmes in schools
To provide employee human resource development in accordance with the Skills Development Act		To utilise the 1% skills levy effectively and efficiently.
To provide for departmentally managed examination services To improve access to and quality of formal education at learning institutions in terms of school effectiveness and Educator professionalism	<ul style="list-style-type: none"> • Capturing of entries • Determination of timetable • Distribution of examination papers • Marking of examination scripts & re-marking of examination scripts • Moderation of examination papers and scripts 	Examinations (including Grade 12 end of year, supplementary and common examinations, ABET level 4 and the GETC) are conducted according to relevant national policy and provincial guidelines in terms of entries, timetabling, distribution, marking, re-marking, moderation, certification and payment
	<ul style="list-style-type: none"> • Appoint examiners and moderators for period of three years • Follow up on paper progress 	To develop provincial examination papers for Grade 12 November and supplementary examinations 3 months prior to commencement of the examinations

To ensure that schools and candidates receive recognition for their performance at a successful well-done function	<ul style="list-style-type: none"> • Ensure that enough money is budgeted for the task • Write necessary submission concerning all expenditure • Regular committee meetings are held to ensure progress • Nominees should be invited as soon as possible to ensure attendance 	Schools and candidates receive recognition for their performance at an award function for best performing learners, schools and regions.
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TABLE A.3: PERFORMANCE TARGETS

Provincial Vote: Education (R4 522 763 000)

Aim of vote: To provide education in the province to people whose education is the responsibility of the department

<i>Performance measure</i>	<i>2001/02 actual</i>	<i>2002/03 estimated</i>	<i>2003/04 target</i>	<i>2004/05 target</i>	<i>2005/06 target</i>
Percentage of the population aged 6 to 14 attending schools.	96%	98%	99%	100%	100%
Percentage of the population aged 15 to 17 attending schools and other educational institutions.		72%	80%	90%	100%
Average highest GET or FET level attained by adults in the population. Adult literacy rate.					70%

Programme 1: Administration (R 354 971 000)

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

<i>Performance measure</i>	<i>2001/02 actual</i>	<i>2002/03 estimated</i>	<i>2003/04 target</i>	<i>2004/05 target</i>	<i>2005/06 target</i>
Percentage of schools with Section 21 status. Percentage of recurrent non-personnel funding being channelled through the School Funding Norms.	8%	9%	100%	100%	100%
Average real per learner allocation for recurrent non-personnel items using funding supplied via the School Funding Norms.	R239	R479	R631	R631	R631
Percentage of non-Section 21 schools with all LSMs and other required materials delivered on day one of the school year.	90%	100%	100%	100%	100%

Sub- Programme 1.1: Office of the MEC (R2 294 000)

Sub-Programme objective: To provide for the functioning of the office of the MEC for education

The extent to which functional MPETC is established. The extent to which sustainable posts are timely created and appointed. The extent to which the budget reflects determined priorities.	Restructuring the MPETC	MPETC is in place.	MPETC is in place and functional.	MPETC is functional.	
The extent of compliance to legislative requirements. The extent to which priorities support the National and Provincial mandates	Strategic Plan and Annual Report submitted timeously to the legislature 100%	Strategic Plan and Annual Report submitted timeously to the legislature 100%	Strategic Plan and Annual Report submitted timeously to the legislature 100%	Strategic Plan and Annual Report submitted timeously to the legislature 100%	Strategic Plan and Annual Report submitted timeously to the legislature 100%
The extent to which Batho Pele principles are prioritised.	Service standards are completed.	Service standards.	Service standards	Service standards	Value for money Customer care Service standards
The extent to which the quality of education provided is improved.	50% achievement of strategic targets	60% achievement of strategic targets	70% achievement of strategic targets	80% achievement of strategic targets	100% achievement of strategic targets
The extent to which interaction with SGB's and communities is effected.	Meet SGBs in each region at least once a year	Meet SGBs in each region at least once a year Provincial Annual Conference of SGBs	Meet SGBs in each region at least once a year Provincial Annual Conference of SGBs	Meet SGBs in each region at least once a year Provincial Annual Conference of SGBs	Meet SGBs in each region at least once a year Provincial Annual Conference of SGBs
The extent to which public queries and concerns are addressed, by the Department, in a timely manner.	60%	80%	90%	100%	100%

The extent to which partnerships are established with international stakeholders.	<ul style="list-style-type: none"> • Formulation of partnerships • Visits by Stakeholders • Agreements are signed 	100%	Partnerships established on technology projects building and construction.	As determined by new developments, such as new curriculum	As determined by new developments, such as new curriculum
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Sub-Programme 1.2 To provide management services that are not education specific for the education system (R146 862 000)

The extent to which the number of job creation projects are increased.	N/a	N/a	N/a	N/a	N/a
The extent to which all circuits/directorates/schools are linked electronically to all regions, relevant systems and/or programs: e.g. LOGIS/Vulindela.	N/a	10%	50%	55%	60%
The extent to which asset registers are accurate, complete and updated.		100%	100%	100%	100%
Extent to which communication with stakeholders take place.	Regularly	Communication strategy is in place	80% implemented	100% implemented	100% implemented
The extent to which the average number of fraud cases in the department are reduced	Average of 246 cases per annum	Strengthening Risk Management Plan	Strengthening Risk Management Plan	Reduced cases	Reduced cases
The extent to which the average fraud case value in the department decrease	N/A	N/A	Quantification not conducted	Qualification not conducted	Qualification not conducted
The extent to which the average fraud case value in schools decrease	N/A	Establishment of Risk Management Plan and quantification processes	Reduced number of cases and financial loss.	Minimal cases	Minimal cases
The extent to which the fraud prevention plan is rolled out.	60%	100%	100%	100%	100%

The extent to which Responsibility Managers provide a representation letter on compliance to the Chief Financial Officer by 31 March per annum (Adherence to Risk Management Policy)		100%	100%	100%	100%
The extent to which all vacant funded educator and public servants posts are permanently filled in a timely manner within budget limitations	No target was set	Filled within six months for non-educators and within three months for educators	Filled within six months for non-educators and within three months for educators	Filled within six months for non-educators and within three months for educators	Filled within six months for non-educators and within three months for educators
The extent to which the Human Resources Plan are updated	Data base conducted	Programme developed	Implementation of the human resource plan	Implementation of the human resource plan	Review of the human resource plan
The extent to which a strategy has been developed for the prioritisation of appointment of educators who have completed there studies and remain unemployed	N/a	Strategy being developed	Implementation by sending students to tertiary institutions	Employment of educators on scarce subjects.	Employment of educators.
The extent to which identified Batho Pele principles are adhered to	Service standards developed	80%	Trained personnel on customer care	Standards set and adhered to	Standards set and adhered to
The extent of adherence to all statutory requirements			100%	100%	100%
Personnel Cost: Current cost split		91:9%	88:12%	85.5:14.5	85.5:14.5
The extent to which internal disciplinary hearings are finalised timeously	Not applicable	Finalised within three months	Finalised within two months	Finalised within two months	Finalised within two months

Sub-programme1.3 – Education Management

Programme objective: To provide education management services for the education system (203 815 000)

The extent to which all ABET Centres, ECD sites and Home based sites are correctly registered and monitored according to set criteria	100%	100%	100%	100%	100%
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The extent to which learning programmes are developed including HIV/AIDS, environment and values in education with inputs from all relevant projects	1 period / class / per school / per week	1 period / class / per schools / per week	1 period / class / per schools / per week	1 period / class / per schools / per week	1 period / class / per schools / per week
The extent to which guidelines developed for C2005 implementation	Inclusive education piloted in 10 schools through the scope project	Inclusive education piloted in 10 schools through the scope project	Inclusive education piloted in 10 schools through the scope project	Inclusive education piloted in 10 schools through the scope project	Inclusive education piloted in 10 schools through the scope project
The extent to which assessment and all other relevant aspects of the curriculum are adjusted where necessary for ELSEN learners			100%	100%	100%
The extent to which collaborative development of national and provincial curriculum policies occur.	Necessary policies developed 100%				
The extent to which cumulative record cards (profiles) are designed and produced for all learners in the system	N/a	Design finalized by March 2003	Grade 1 supplied with profiles	Grade 1, 2 and 3	Grade 1 and Intermediate Phase supplied
The extent to which the number of failing schools are decreased Development Strategy Intervention.	N/a	By 50%	By 50%	By 100%	By 100% (new criteria)

Sub-Programme 1.4 - Human Resource Development

Programme objective: To provide human resource development for office based staff (R2 000 000)

	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
The extent to which the workplace skills plan is developed and implemented for office based educators and provide Bursaries	N/a	7%	100%	100%	100%
	107	120	150	204	300
Skills Programs	238	960	1100	1100	1100
Short courses, seminars and conferences in line function delivery		20	30	30	30
The extent to which a training needs analyses completed	Research conducted	Database is available	Implementation mechanisms developed	Training programmes facilitated	Review of the training programme

The extent to which an Impact assessment of training on service delivery system is developed.		Adherence to implementation plan	Timeous provisioning of services	Backlogs are addressed	Review of the resource plan
The extent to which an Employee wellness program (HIV/AIDS in the workplace) is developed.			Continuously	Continuously	Continuously
The extent to which an Employee wellness program (HIV/AIDS in the workplace) is implemented.			100%	100%	100%
The extent to which the workplace skills plan is developed and implemented for office based public servants (including SMS) and provide	30%	60%	80%	100%	100%
Bursaries	30	114	286	286	286
Leamerships: Financial Management	30	60	80	100%	100%
Skills programs	138	800		800	800
Short courses, conferences and seminars	30	+50	+60	80	90
Human Resources Plan and employment Equity Plan		80%	90%	100%	Review of the plan
Job Descriptions and Performance Work plans		80%	100%	100%	100%
Employee wellness programs		80%	100%	100%	100%

Programme 2: Public ordinary school education (R3 843 702 000)

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

Sub-programme 2.1: Public primary and combined phase (R2 490 693 000)

Programme objective: To provide specific public primary ordinary schools with resources required for the Grades 1 to 7 phase.

Number of educators provided at the public primary phase. L:E ratio in the public primary phase.	1:40	1:37	1:37	1:35	1:35
Number of new classrooms built. L:C ratio in the public primary phase.	216	318	315	331	347
Number of new toilets built.	182	485	803	844	886
Percentage of schools with a water supply.					

Percentage of capex budget spent on maintenance.					
Gender parity index in public primary schools.	Collecting relevant data	Collecting relevant data			
Percentage of learners in public primary schools who are challenged					
Number of ordinary full-service schools per 100,000 learners at the primary phase.					
Percentage of learner days lost due to learner absenteeism in the primary phase.	Collecting relevant data Collecting				
Percentage of working days lost due to educator absenteeism in the primary phase.	Collecting relevant data				
Average hours of development activities per educator in the primary phase.	?	?	80 Hours	80 Hours	80 Hours
Repetition rate in the primary phase. Dropout rate in the primary phase.	Collecting relevant data	8%	7%	7%	
Percentage of learners in Grade 3 attaining acceptable outcomes in numeracy, literacy and life skills.			70%	80%	90%
Percentage of learners in Grade 6 attaining acceptable outcomes in numeracy, literacy and life skills.			Criteria to be established	70%	80%
The extent to which the number of schools with two computers are increased	276			526	
The extent to which basic ICT facilities and resources are provided in newly built schools					
The extent to which public primary ordinary schools are provided with school library core collections	2000-775 2001-253	749	600	1000	1000
The extent to which LSM and multi-media resources are screened, evaluated and selected	100%	100%	100%	100%	100%
The extent to which library based resources are integrated into classroom practice	20%	20%	50% of educators	70% of educators	90% of educators

The extent to which hostels are provided for primary farm school learners	N/a	N/a	N/a	N/a	N/a
The extent to which schools / educational institutions / offices are upgraded: Security at head office	N/a	N/a	N/a	N/a	N/a
Media, schools libraries, laboratories, halls, etc. for both primary and secondary schools.					
Appropriate new equipment provided (excluding halls and administration blocks)	N/a	N/a	N/a	N/a	N/a
The extent to which Facilities are provided in terms of:					
Water	17	15	97	102	107
Electricity	13	-	82	86	90
Solar power	34	27	29	30	32
Sanitation	Not available	Not available	Not available	Not available	Not available
Telephone lines	Not available	Not available	Not available	Not available	Not available
Administration blocks (Secondaries, primaries & combined)	32				
The extent to which facilities are renovated and maintained (both primary and secondary schools)	67 schools renovated				
Conversion of pit latrines to waterborne systems	Not available	Not available	Not available	Not available	Not available
Fencing (primary and secondary)	19				
The extent to which schools are accessible for the physically challenged	N/a	1 school per district	1 school per district	2 schools per district	3 schools per district

The extent to which new schools are provided within a 15 km accessibility radius in rural areas and a 5 km accessibility radius in urban areas	Collection of relevant data	A comprehensive resource plan is in place			
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Sub-programme 2.2: Public secondary phase (1 254 083 000)

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

Number of spaces provided in the public secondary phase.		287996			
Number of educators provided at the public secondary phase. L:E ratio in the public secondary phase.		8649 33.3			
Number of new classrooms built. L:C ratio in the public secondary phase.	200	102	124	130	137
Number of new toilets built.	773	159	198	208	218
Percentage of schools with a water supply.		68%	80%	90%	
Percentage of capex budget spent on maintenance.					
Percentage of secondary schools with functioning science laboratories.		42%	50%	55%	
Gender parity index in public ordinary schools.					
Percentage of learners in public ordinary schools who are disabled.					
Percentage of learner days lost due to learner absenteeism in the secondary phase.					
Percentage of working days lost due to educator absenteeism in the secondary phase.					
Average hours of development activities per educator in the secondary phase.					
Repetition rate in the secondary phase.					
Dropout rate in the secondary phase.					

Percentage of over-aged learners in the secondary phase.		26%			
Percentage of learners in Grade 9 attaining acceptable educational outcomes.					
Pass ratio in Grade 12 examinations.	47%	56%	66%	82%	
Percentage of schools with a Grade 12 pass rate of less than 40%.		10%	-	-	-
Improved Grade 12 endorsement rate (school based) from 14.5% to 26.5%		10%	15%	20%	25%
The extent to which the number of schools with two computers are increased					
The extent to which basic ICT facilities and resources are provided in newly built schools					
The extent to which public secondary ordinary schools are provided with school library core collections					
The extent to which LSM and multi-media resources are screened, evaluated and selected					
The extent to which library based resources are integrated into classroom practice					
The extent to which hostels are provided for secondary farm school learners	N/a	N/a	N/a	N/a	N/a
The extent to which schools / educational institutions / offices are upgraded (for both primary and secondary)	67				
Media, school libraries, laboratories, halls, etc. (special rooms) for both primary and secondary schools.	42				
The extent to which Appropriate new equipment are provided (excluding halls and administration blocks)					
Facilities provided in terms of:					

Water	17	14	97	01	106
Electricity	13		82	86	90
Solar power	Not available	Not available	Not available	-	-
Sanitation		362	667	700	735
Telephone lines	Not available	Collecting of data			
Administration blocks (primary and secondary)	32				
The extent to which facilities are renovated and maintained	67	82	74	78	82
Conversion of pit latrines to waterborne systems	-	-	-	-	-
Fencing	19	36	56	59	62
The extent to which schools are to be accessible for the physically challenged	N/a	1 school per district	1 school per district	1 school per district	2 school per district
The extent to which the Grade 12 endorsement rate (school based) is improved	6% for 2001 grade 12 results	5% for 2002 grade 12 results	Concentration on the improvement of the 20% schools performing poorly	26.5%	

Sub-programme 2.3: Professional services (R81 826 000)

Programme objective: To provide educators and learners in public ordinary schools with departmentally managed support services.

PM 2.3.A: Hours of training and other support provided to schools-based educators.			80 Hours	80 Hours	80 Hours
Ten Teacher Resource Centres are established and equipped.	<ul style="list-style-type: none"> Drafting policy Consult Financial and Human Resource planning 	Functional	Functional	Improvement on teacher development	Maintenance and support

Support learning and teaching in GET and FET (all schools) with special focus on poorly performing schools by training and informing educators in curriculum specific issues (including aspects such as assessment, methodologies and classroom management)		All sites visited or workshops on a quarterly basis	All sites visited or workshops on a quarterly basis	All sites visited or workshops on a quarterly basis	All sites visited or workshops on a quarterly basis
Improved percentage of schools monitored and supported by officials		100%	100%	100%	100%
Quarterly monitoring of OBE implementation in all schools		100%	100%	100%	100%
Implementation of national guidelines on language policy monitored in all public schools		100%	100%	100%	100%
Implementation of national policies in terms of GETC and FETC monitored in all public schools			100%	100%	100%
Support schools with Guidelines for C2005 implementation		100%	100%	100%	100%
Assessment and all other relevant aspects of the curriculum adjusted and trained where necessary for ELSEN learners			100%	100%	100%
Improve the average hours of developmental activity per educator in primary and secondary phases (a vast data-base is essential here for this to be possible)		Collection of relevant data and establishment of data-base to be established.	50% of 80 hours	60% of 80 hours	70% of 80 hours

Sub-Programme 2.4: Human Resource Development (R17 100 000)

Programme Objective: To provide departmental services for the professional and other development of educators and non-educators in public ordinary schools

The extend to which the educator corps in the primary "phase" are developed through the offering of:					
Bursaries		1065	2150	2150	2150
The extent to which a Training needs analyses is completed: DAS		50%	40%	60%	100%
The extend to which the public servants at primary schools is developed through the offering of					
Skills Programs:		71	2336	2336	2336
Training needs analyses: Developing Job Descriptions Framework		60%	80%	100%	

Bursaries		1448	2590	2595	2595
Bursaries to best performing grade 12 learners whose parents cannot afford to pay for their further study		150	70	30	10
Skills Programs @ 80 hours per educator:		2132	11419	11419	11419
Youth Development Programs for members of RCL					
The extent to which public servants in ordinary secondary schools are developed through the offering of:		70%	80%	90%	100%
Skills Programs:					
Training needs analyses:					
Developing Job Descriptions Framework					

Programme 3: Independent school subsidies (R 8 956 000)

Programme objective: To support independent schools in accordance with the South African Schools Act.

PM 3.A.a: Average real per learner subsidy.	Collecting data	R864	R864	R864	
PM 3.A.b: Percentage of independent school learners receiving a state subsidy.		79%	79%	79%	

Sub-programme 3.1: Primary Schools – To support independent schools in grades 1-7 (R4 926 000)

The extent to which Assessment and all other relevant aspects of the curriculum are adjusted and training provided where necessary for ELSEN learners			100%	100%	100%
The extent to which LSM and multi-media resources are screened, evaluated and selected					
The extent to which library based resources are integrated into classroom practice	50%	50%	50% of educators	70% of educators	90% of educators
The extent to which learning and teaching are supported in GET with special focus on poorly performing schools by training and informing educators in curriculum specific issues (including aspects such as assessment, methodologies and classroom management)		All sites visited or workshops on a quarterly basis	All sites visited or workshops on a quarterly basis	All sites visited or workshops on a quarterly basis	All sites visited or workshops on a quarterly basis
Percentage improvement of schools monitored and supported by officials in the phasing in of OBE and the maintenance of subjects		50%	75%	100%	100%
The extent to which Implementation of national guidelines on language policy are monitored in all public schools		100%	100%	100%	100%

The extent to which systems and procedures for the early identification and addressing of barriers to learning in the Foundation Phase are established.		Systems established Barriers addressed 100%	Barriers addressed 100%	Barriers addressed 100%	Barriers addressed 100%

Sub-programme 3.2: Secondary Schools – To support independent schools in grades 8-12 (R4 030 000)

The extent to which Guidelines are available for C2005 implementation		100%	100%	100%	100%
The extent to which LSM and multi-media resources are screened, evaluated and selected					
The extent to which library based resources are integrated into classroom practice			50% of educators	70% of educators	90% of educators

Programme 4: Public special school education (R68 924 000)

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

Sub-programme 4.1: Schools (R66 324 000)

Programme objective: To provide specific public special schools with resources

PM 4.1.A: Number of learners in special schools.	3146	3265	3700	4000	3840
The extent to which special schools are converted to resource centres					
The extent to which primary schools are converted to full service schools					
The extent to which public special schools are provided with school library core collections					
The extent to which LSM and multi-media resources are screened, evaluated and selected					
The extent to which library based resources are integrated into classroom practice					

Sub-programme 4.2 Professional Services – To provide educators and learners in public special schools with departmentally managed support services (R2 000 000)

The extent to which learning and teaching are supported in GET and FET by training and informing educators in curriculum specific issues (including aspects such as assessment, methodologies and classroom management)	All sites visited on a regular basis				
Percentage improvement of schools monitored and supported by officials	50%	55%	75%	80%	100%
The extent to which Quarterly monitoring of OBE implementation takes place in all special schools	20%	40%	75%	80%	100%
The extent to which Implementation of national guidelines on language policy are monitored in all special schools	20%	40%	75%	80%	100%
The extent to which Implementation of national policies in terms of GETC and FETC are monitored in all public special schools	20%	50%	75%	80%	100%

Sub-Programme 4.3: Human Resource Development – To provide departmental services for the professional and other development of educators and non educators in public special schools (R600 000)

	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
The extend to which the educator corps in special schools					
<i>Schools: Educators:</i> are developed through the offering of	Schools: 18 Educators: 244	Schools: 18 Educators: 256	Schools: 18 Educators: 270	Schools: 18 Educators: 285	Schools: 18 Educators: 300
Bursaries	100	100	50	25	25
Skills Programs @ 80 hours per educator:		-	22	660	660
The extent to which a training needs analyses is completed: DAS		18 schools	18 schools	22 schools	
The extend to which the public servants corps in special schools are developed through					
Skills Programs:	70	70	80	80	100
The extent to which a Training needs analyses is completed:	Policy and programme development	Resourcing Quality Assurance Inclusive Education	Promotion of inclusive education Introduction: OBE	Developing job descriptions Framework	Curriculum adaptation policy and programme development

Programme 5: Further Education and Training (R97 762 000)

Programme objective: To provide Further Education and Training (FET) at public FET colleges in accordance with the Further Education and Training Act.

Sub-programme 5.1: Public institutions (R97 262 000)

Programme objective: To provide specific public FET colleges with resources.

PM 5.1.A.a: Percentage of adults enrolled in FET institutions.					40%
PM 5.1.A.b: Number full-time equivalent enrolments in FET institutions.			8490.5	9198.5	10\613.5
PM 5.1.B.a: Percentage of students who are girls or women.			10%	20%	30%
PM 5.1.B.b: Percentage of educators who are African.			10%	30%	40%
The extent to which learnerships are provided to learners, including out-of-school youth					

Sub-Programme 5.4 – Human Resource Development - To provide departmental services for the professional development of educators and non-educators in public FET colleges (R500 000)

The extend to which educator corps at FET Colleges are developed through the offering of:					
Bursaries		282	390	430	430
Skills programs		178	720	805	805
The extent to which a Training needs analyses is completed through: Developing job description framework Developing a Performance Workplan Framework. DAS or self development plan framework.		-	-	220 educators	
The extent to which a Quality Assurance of training programs system developed		-	-		
The extent to which a Quality Assurance of training programs system implemented		-	-		March 2006
The extent to which a Impact assessment of training on service delivery system developed		-	-		
The extent to which a mpact assessment of training on service delivery system implemented		-	-		March 2006
The extent to which a Employee wellness (HIV/AIDS in the workplace) program developed		-	-		
The extent to which a Employee wellness (HIV/AIDS in the workplace) program implemented		-	-		March 2006
The extend to which the <u>public servants at FET Colleges</u> are developed through					

Bursaries		15	210	266	266
Skills programs		181	198	240	240
The extent to which a Training needs analyses is completed:				Developing a Job Descriptions Framework. Developing Performance Workplans Framework. Developing self development plan / individual training framework.	
The extent to which a Quality Assurance of training programs system is developed		-	-		
The extent to which a Quality Assurance of training programs system is implemented		-	-		March 2006
The extent to which an Impact assessment of training on service delivery system is developed		-	-		
The extent to which an Impact assessment of training on service delivery system is implemented		-	-		March 2006
The extent to which an Employee wellness (HIV/AIDS in the workplace) program is developed		-	-		
The extent to which an Employee wellness (HIV/AIDS in the workplace) program is implemented		-	-		March 2006

Programme 6: Adult Basic Education and Training (R47 200 000)

Programme objective: To provide Adult Basic Education and Training (ABET) in accordance with the Adult Basic Education Act.

Sub-programme 6.1: Public centres (R46 000 000)

Programme objective: To provide specific public ABET sites with resources.

	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
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Number of full-time equivalent enrolments in public ABET centres. Percentage of illiterate adults in the province enrolled in public ABET centre programmes.					4.3%
The extent to which Learning Centres are provided to villages currently without such facilities The extent to which Learner drop-out rate is reduced. The extent to which Learners achieving General Education and Training Certificate in ABET are increased					60%

Sub-Programme 6.2 – Human Resource Development - To provide departmental services for the professional development of educators and non-educators in public FET colleges
Sub-Programme 6.4 – Human Resource Development - To provide departmental services for the professional development of educators and non-educators in public FET colleges (R1 200 000)

The extend to which the <u>educator corps (1 528) at ABET (164) centres</u> are developed through					
		50	1640	1640	1640
grams @ 80 hours per educator = 5 days			3712	3712	3712

Programme 7: Early Childhood Development (R61 209 000)

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

Percentage of learners in Grade 1 who have received some formal pre-Grade 1 education. Percentage of learners in Grade 1 who have received some formal pre-Grade 1 education.	Collecting data	19%	26%		
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Sub-programme 7.1: Grade R in public schools (R29 400 000)

Programme objective: To provide specific public ordinary schools with resources required for Grade R.

Percentage of 5 year olds in publicly funded school Grade R.	Collecting data				
The extent to which the Number of ECD sites at primary schools is increased	200	227	227	427	774

The extent to which basic resources required in ECD sites at Primary Schools (not responsibility of this branch but needs to be included for budgeting purposes) is provided.					
Number of learners in education-funded community-based ECD sites.	Collecting data				
The extent to which the Number of ECD sites at community based sites are increased	180 sites	285 additional sites (conditional grant)	Maximum of 100 additional Practitioners	Maximum of 100 additional practitioners 465 sites in total	Completed (15% of total number of sites for community based sites)
The extent to which the number of learners in education funded community based ECD sites are increased	(no statistics available now – will be available in 2003 after ECD audit)				
The extent to which basic resources required in community based ECD sites (not responsibility of this branch but needs inclusion for budgeting purposes) are provided					

Sub-programme 7.2: Professional Services – To provide educators and learners at ECD sites with departmental management support services (R31 809 000)

The extent to which All qualifying ECD sites are monitored for subsidy payment		100%	100%	100%	100%
The extent to which norms and standards for basic resources required in community based ECD sites are determined			Finalise December 2003	Completed	

Sub-programme 7.3: Human Resource development – To provide departmental services for the professional and other development of educators in ECD sites (200 000)

The extend to which the <u>educator corps at the following ECD sites</u> 180 X free standing 280 community based sites 300 school based Grade R independent and home based Grade R – n/a are developed through:					
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Programme 8: Auxiliary and Associated Services (R40 039 000)

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

Sub-programme 8.1: To provide for special departmentally managed intervention projects in the education system as a whole

To improve access to and quality of formal education at learning institutions in terms of school effectiveness and educator professionalism	<ul style="list-style-type: none"> Work with Literacy and Numeracy for all to promote Literacy in ECD and Foundation phase 	- Fully linked relevant services delivered - 100% against business plan	- Fully linked relevant services delivered - 100% against business plan	- Fully linked relevant services delivered - 100% against business plan	- Fully linked relevant services delivered - 100% against business plan
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Sub-programme 8.2: To provide for departmentally managed examination services (R29 069 000)

The extent to which Examinations (including Grade 12 end of year, supplementary and common examinations, ABET level 4 and the GETC) are conducted according to relevant national policy and provincial guidelines in terms of entries, timetabling, distribution, marking, remarking, moderation, certification and payment.		100%	100%	100%	100%
The extent to which Provincial examination papers for Grade 12 and Grade 12 supplementary examinations are developed 3 months prior to commencement of examinations		100%	100%	100%	100%
The extent to which schools and candidates receive recognition for their performance at a successful well done function					

TABLE 1: ENROLMENT AND POPULATION STATISTICS

Programme	Enrolment		% of population	
	Aged 6-14	Total	Of age 6-14	Of total
2. Public ordinary school education				
2.1 Public primary phase				
Total Grades 1 to 7	413 976	609 946		
2.2 Public secondary phase				
Total Grades 8 to 12	230 020	287 996		

3. Independent school subsidies		8 422		
4. Public special school education		3 265		
Total for all schools				
	<i>FETs</i>			
5. Further Education and Training				
5.1 Public institutions				
5.2 Youth colleges				
6. Adult Basic Education and Training				
6.1 Public centres				
6.2 Subsidies to private centres				
7. Early Childhood Development				
Age 5			4815	0.65
7.1 Schools (Age 6 & 7)		17 241		0.28
7.2 Gr R in community centres		7 398		0.49
7.1 Pre-Grade R		12 819		
Total for all programmes				

TABLE 2: NUMBER OF INSTITUTIONS

<i>Programme</i>	<i>Public institutions</i>	<i>Subsidised private institutions</i>	<i>Non-subsidised private institutions</i>	<i>Total institutions</i>
2. Public ordinary school education				
2.1 Public primary phase	1 721			1 729
2.2 Public secondary phase	273			273
<i>Combined schools</i>	93			93
3. Independent school subsidies		42	25	67
4. Public special school education				40
5. Further Education and Training				
5.1 Public institutions				14
5.2 Youth colleges				
6. Adult Basic Education and Training				
6.1 Public centres				199
6.2 Subsidies to private centres				4
7. Early Childhood Development				
7.1 Schools	342			342
7.2 Gr R in community centres				326
7.1 Pre-Grade R				348
Total for all programmes				

TABLE 3: RESOURCING EFFECTED VIA THE POST PROVISIONING NORMS

<i>Programmes/Purpose of posts</i>	<i>PL1</i>	<i>PL2</i>	<i>PL3</i>	<i>PL4</i>	<i>Total educator posts</i>	<i>Learners/ FTEs</i>	<i>L:E ratio</i>
Posts top-sliced before model is run							
Posts distributed by model							
2. Public ordinary school education							
2.1 Public primary phase	10 280	1440	485	334			
Posts attached to schools							
Posts not attached to schools							
Curriculum redress posts							
...							
2.2 Public secondary phase	6 399	1 289	410	226			
Posts attached to schools							
Posts not attached to schools	21						
Curriculum redress posts	200						
...							
4. Public special school education	305	71	21	6			
5. Further Education and Training							

TABLE 4: NUMBER OF EMPLOYEES

<i>Programme</i>	<i>Educators</i>	<i>Public servants</i>	<i>Other public employees</i>	<i>Total employees</i>
1. Administration				
1.1 Office of the MEC				
<i>... all programmes and sub-programmes to be included ...</i>				
8.3 Special projects				
8.4 External examinations				
Total for all programmes				

TABLE 5: ABSOLUTE SPREAD ACROSS ECONOMIC CATEGORIES

Programme	Current expenditure (R 000)				Capital exp. (R 000)	Total (R 000)
	Personnel		Non-personnel	Total		
	Educators	Non-educators				
1. Administration						
1.1 Office of the MEC						
<i>...all programmes and sub-programmes to be included...</i>						
8.3 Special projects						
8.4 External examinations						
Total for all programmes						

TABLE 6: PROPORTIONAL SPREAD ACROSS ECONOMIC CATEGORIES

Programme	% current expenditure				% capital exp.	% total
	% personnel		% non-personnel	% total		
	% educators	% non-educators				
1. Administration						100%
1.1 Office of the MEC						100%
<i>...all programmes and sub-programmes to be included...</i>						
8.3 Special projects						100%
8.4 External examinations						100%
Total for all programmes						100%

TABLE 7: RESOURCING EFFECTED VIA THE POST PROVISIONING NORMS

Programmes/Purpose of posts	PL1	PL2	PL3	PL4	Total educator posts	Learners/ FTEs	L:E ratio
Posts top-sliced before model is run							
Posts distributed by model							
2. Public ordinary school education							
2.1 Public primary phase	19441	3066	766	1854	25127	897942	35.7
Posts attached to schools	12670	1818	489	1501	16478		

Posts not attached to schools	12670	1818	489	1501	16478		
Curriculum redress posts							
...							
2.2 Public secondary phase	6771	1248	277	353	8649		
Posts attached to schools	6771	1248	277	353	8649		
Posts not attached to schools							
Curriculum redress posts							
...							
4. Public special school education	173	36	7	17	233	2793	11.9
5. Further Education and Training							

TABLE 8: EMPLOYMENT AND VACANCIES BY PROGRAMME

<i>Programme</i>	<i>Approved Establishment</i>	<i>Number of Employees</i>	<i>Vacancy Rate</i>	<i>Additional (-)</i>
PROGRAMME 1	1 915	1 125	790	
PROGRAMME 2	29 442	-	1 299	
PROGRAMME 3	-	-	-	
PROGRAMME 4	762	516	246	
PROGRAMME 5	71	58	13	
PROGRAMME 6	533	294	239	
PROGRAMME 7	14	14	0	
SUBSTITUTE EDUCATOR	33	33	0	
	32 770	30 183	2 587	

TABLE 8(a)

HEAD OFFICE		STATUS OF PUBLIC SERVICE POSTS AS ON 20030115																							
PRO G- GRA M	SR 15 T	SR 15 F	SR 15 V	SR 14 T	SR 14 F	SR 14 V	SR 13 T	SR 13 F	SR 13 V	SR 11-12 T	SR 11-12 F	SR 11-12 V	SR 9-10 T	SR 9-10 F	SR 9-10 V	SR 7-8 T	SR 7-8 F	SR 7-8 V	SR 3-6 T	SR 3-6 F	SR 3-6 V	SR 1-2 T	SR 1-2 F	SR 1-2 V	TOTAL
Pr 1: Admi n	1	1	0	4	4	0	11	9	2	18	10	8	38	12	26	114	48	66	179	106	73	36	17	19	
TOTAL	1	1	0	4	4	0	11	9	2	18	10	8	38	12	26	114	48	66	179	106	73	36	17	19	

NDEBELE C/E		STATUS OF PUBLIC SERVICE POSTS AS ON 20030115																							
PROGRAM	SR 13 T	SR 13 F	SR 13 V	SR 11-12 T	SR 11-12 F	SR 11-12 V	SR 9-10 T	SR 9-10 F	SR 9-10 V	SR 7-8 T	SR 7-8 F	SR 7-8 V	SR 3-6 T	SR 3-6 F	SR 3-6 V	SR 1-2 T	SR 1-2 F	SR 1-2 V	TOTAL POSTS						

Pr 5: Teacher Training	0	9	7	2	34	28	6	41											
Totals	0	9	7	2	34	28	6	41											

*College has been downsized in terms of curriculum, educators and students. We need final clarity on which of the above PS posts the College is still entitled to.

EASTVAAL REGION	STATUS OF PUBLIC SERVICE POSTS AS ON 20030115																		
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PROGRAMME	SR 13 T	SR 13 F	SR 13 V	SR 11-12 T	SR 11-12 F	SR 11-12 V	SR 9-10 T	SR 9-10 F	SR 9-10 V	SR 7-8 T	SR 7-8 F	SR 7-8 V	SR 3-6 T	SR 3-6 F	SR 3-6 V	SR 1-2 T	SR 1-2 F	SR 1-2 V	TOTAL POSTS
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Pr 1: Regional Office	1	1	0	1	1	0	5	3	2	53	19	34	115	58	57	12	12	0	187
Pr 1: Circuit Offices (19)	0	19	1	18	38	37	1	38	18	20	95								
PR 1: Teacher Centres (3)	0	0	0	3	0	3	3	1	2	6									

Pr 2: Public Ordinary Schools	0	0	0	0	311	247	64	784	540	244	1095									
Pr 2: Public ECD Schools	0	0	0	0	1	1	0	10	10	0	11									
Pr 4: Education In Special Schools	0	3	3	0	53	53	0	214	95	119	270									
Pr 6: FET College Education	1	0	1	0	0	0	0	0	0	3	0	3	17	6	11	6	1	5	27	
Pr 7: Non Formal Education	0	0	0	3	3	0	1	1	0	4										
Totals	2	1	1	1	1	0	5	3	2	78	23	55	541	405	136	1068	678	390	1695	

NKANGALA REGION	STATUS OF PUBLIC SERVICE POSTS AS ON 20030115
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PROGRAMME	SR 13 T	SR 13 F	SR 13 V	SR 11- 12 T	SR 11- 12 F	SR 11- 12 V	SR 9-10 T	SR 9-10 F	SR 9-10 V	SR 7-8 T	SR 7-8 F	SR 7-8 V	SR 3-6 T	SR 3-6 F	SR 3-6 V	SR 1-2 T	SR 1-2 F	SR 1-2 V	TOTAL POSTS
Pr 1: Regional Office	1	1	0	1	0	1	5	0	5	53	27	24	119	115	4	8	8	0	187
Pr 1: Circuit Offices (22)	0	0	0	0	0	0	0	0	0	22	1	21	44	36	8	44	37	7	110
PR 1: Teacher Centres (4)	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0	4	4	0	8
Pr 2: Public Ordinary Schools	0	0	0	0	0	0	0	0	0	0	1	0	455	455	0	1049	666	383	1504
Pr 2: Public ECD Schools	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	14	14	0	19
Pr 4: Education In Special Schools	0	0	0	0	0	0	0	0	0	1	1	0	31	31	0	79	40	39	111

Pr 6: FET College Education	1	0	1	0	0	0	2	0	2	3	0	3	40	24	16	64	34	30	110
Pr 7: Non Formal Education	0	0	0	3	3	0	2	2	0	5									
Totals	2	1	1	1	0	1	7	0	7	79	30	48	701	673	28	1264	805	459	2052

EHLANZENI REGION	STATUS OF PUBLIC SERVICE POSTS AS ON 20030115																		
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PROGRAMME	SR 13 T	SR 13 F	SR 13 V	SR 11-12 T	SR 11-12 F	SR 11-12 V	SR 9-10 T	SR 9-10 F	SR 9-10 V	SR 7-8 T	SR 7-8 F	SR 7-8 V	SR 3-6 T	SR 3-6 F	SR 3-6 V	SR 1-2 T	SR 1-2 F	SR 1-2 V	TOTAL POSTS
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Pr 1: Regional Office	1	1	0	1	1	0	5	4	1	53	7	46	117	61	56	16	15	1	193
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Pr 1: Circuit Offices (16)	0	16	1	15	32	23	9	32	20	12	80								
PR 1: Teacher Centres (3)	0	0	0	3	0	3	3	1	2	6									
Pr 2: Public Ordinary Schools	0	0	0	373	164	209	939	417	522	1312									
Pr 2: Public ECD Schools	0	0	0	0	0	0	2	2	0	2									
Pr 4: Education In Special Schools	0	1	1	0	19	19	0	119	51	68	139								
Pr 6: FET College Education	1	0	1	0	0	0	20	12	8	22	14	8	43						
Pr 7: Non Formal Education	0	0	0	0	0	0	0	0	0	0									
Totals	2	1	1	1	1	0	5	4	1	70	9	61	564	279	285	1133	520	613	1775

GRAND TOTALS	STATUS OF PUBLIC SERVICE POSTS AS ON 20030115																						
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ALL	SR 15 T	SR 15 F	SR 15 V	SR 14 T	SR 14 F	SR 14 V	SR 13 T	SR 13 F	SR 13 V	SR 11- 12 T	SR 11- 12F	SR 11- 12 V	SR 9- 10 T	SR 9- 10 F	SR 9- 10 V	SR 7- 8 T	SR 7- 8 F	SR 7- 8 V	SR 3- 6 T	SR 3- 6 F	SR 3- 6 V	SR 1- 2 T	SR 1- 2 F	SR 1- 2 V	TOTAL POSTS
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H/O	1	1	0	4	4	0	11	9	2	18	10	8	38	12	26	114	48	66	179	106	73	36	17	19	401
C/E	0	0	0	0	0	0	0	0	0	0	0	0	9	7	2	34	28	6	41						
E/V	0	0	0	0	0	0	2	1	1	1	1	0	5	3	2	78	23	55	541	405	136	1068	678	390	1695
NKA	0	0	0	0	0	0	2	1	1	1	0	1	7	0	7	79	30	48	701	673	28	1264	805	459	2052
EHL	0	0	0	0	0	0	2	1	1	1	1	0	5	4	1	70	9	61	564	279	285	1133	520	613	1775
TOT	1	1	0	4	4	0	17	12	5	21	12	9	55	19	36	341	110	230	1994	1470	524	3535	2048	1487	5964

TABLE 8(b)

HEAD OFFICE	STATUS OF PUBLIC SERVICE POSTS AS ON 20030115																							
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PRO G- GRA M	SR 15 T	SR 15 F	SR 15 V	SR 14 T	SR 14 F	SR 14 V	SR 13 T	SR 13 F	SR 13 V	SR 11- 12 T	SR 11- 12F	SR 11- 12 V	SR 9- 10 T	SR 9- 10 F	SR 9- 10 V	SR 7-8 T	SR 7-8 F	SR 7-8 V	SR 3-6 T	SR 3-6 F	SR 3-6 V	SR 1-2 T	SR 1-2 F	SR 1-2 V	T P
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Pr 1: Admi n	1	1	0	4	4	0	11	9	2	18	10	8	38	12	26	114	48	66	179	106	73	36	17	19	
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TOTAL	1	1	0	4	4	0	11	9	2	18	10	8	38	12	26	114	48	66	179	106	73	36	17	19	
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NDEBELE C/E	STATUS OF PUBLIC SERVICE POSTS AS ON 20030115																			
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PROGRAM	SR 13 T	SR 13 F	SR 13 V	SR 11- 12 T	SR 11- 12 F	SR 11- 12 V	SR 9- 10 T	SR 9- 10 F	SR 9- 10 V	SR 7-8 T	SR 7-8 F	SR 7-8 V	SR 3-6 T	SR 3-6 F	SR 3-6 V	SR 1-2 T	SR 1-2 F	SR 1-2 V	TOTAL POSTS
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Pr 5: Teacher Training	0	0	0	0	0	0	0	0	0	0	0	0	0	9	7	2	34	28	6	41
Totals	0	0	0	0	0	0	0	0	0	0	0	0	0	9	7	2	34	28	6	41

*College has been downsized in terms of curriculum, educators and students. We need final clarity on which of the above PS posts the College is still entitled to.

EASTVAAL REGION	STATUS OF PUBLIC SERVICE POSTS AS ON 20030115																		
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PROGRAMME	SR 13 T	SR 13 F	SR 13 V	SR 11-12 T	SR 11-12 F	SR 11-12 V	SR 9-10 T	SR 9-10 F	SR 9-10 V	SR 7-8 T	SR 7-8 F	SR 7-8 V	SR 3-6 T	SR 3-6 F	SR 3-6 V	SR 1-2 T	SR 1-2 F	SR 1-2 V	TOTAL POSTS
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Pr 1: Regional Office	1	1	0	1	1	0	5	3	2	53	19	34	115	58	57	12	12	0	187
Pr 1: Circuit Offices (19)	0	0	0	0	0	0	0	0	0	19	1	18	38	37	1	38	18	20	95
PR 1: Teacher Centres (3)	0	0	0	0	0	0	0	0	0	0	0	0	3	0	3	3	1	2	6

Pr 2: Public Ordinary Schools	0	0	0	311	247	64	784	540	244	1095									
Pr 2: Public ECD Schools	0	0	0	1	1	0	10	10	0	11									
Pr 4: Education In Special Schools	0	3	3	0	53	53	0	214	95	119	270								
Pr 6: FET College Education	1	0	1	0	0	0	0	0	0	3	0	3	17	6	11	6	1	5	27
Pr 7: Non Formal Education	0	0	0	3	3	0	1	1	0	4									
Totals	2	1	1	1	1	0	5	3	2	78	23	55	541	405	136	1068	678	390	1695

NKANGALA REGION	STATUS OF PUBLIC SERVICE POSTS AS ON 20030115
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PROGRAMME	SR 13 T	SR 13 F	SR 13 V	SR 11- 12 T	SR 11- 12 F	SR 11- 12 V	SR 9-10 T	SR 9-10 F	SR 9-10 V	SR 7-8 T	SR 7-8 F	SR 7-8 V	SR 3-6 T	SR 3-6 F	SR 3-6 V	SR 1-2 T	SR 1-2 F	SR 1-2 V	TOTAL POSTS
Pr 1: Regional Office	1	1	0	1	0	1	5	0	5	53	27	24	119	115	4	8	8	0	187
Pr 1: Circuit Offices (22)	0	0	0	0	0	0	0	0	0	22	1	21	44	36	8	44	37	7	110
PR 1: Teacher Centres (4)	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0	4	4	0	8
Pr 2: Public Ordinary Schools	0	0	0	0	0	0	0	0	0	0	1	0	455	455	0	1049	666	383	1504
Pr 2: Public ECD Schools	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	14	14	0	19
Pr 4: Education In Special Schools	0	0	0	0	0	0	0	0	0	1	1	0	31	31	0	79	40	39	111

Pr 6: FET College Education	1	0	1	0	0	0	2	0	2	3	0	3	40	24	16	64	34	30	110
Pr 7: Non Formal Education	0	0	0	3	3	0	2	2	0	5									
Totals	2	1	1	1	0	1	7	0	7	79	30	48	701	673	28	1264	805	459	2052

EHLANZENI REGION	STATUS OF PUBLIC SERVICE POSTS AS ON 20030115																		
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PROGRAMME	SR 13 T	SR 13 F	SR 13 V	SR 11-12 T	SR 11-12 F	SR 11-12 V	SR 9-10 T	SR 9-10 F	SR 9-10 V	SR 7-8 T	SR 7-8 F	SR 7-8 V	SR 3-6 T	SR 3-6 F	SR 3-6 V	SR 1-2 T	SR 1-2 F	SR 1-2 V	TOTAL POSTS
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Pr 1: Regional Office	1	1	0	1	1	0	5	4	1	53	7	46	117	61	56	16	15	1	193
Pr 1: Circuit Offices (16)	0	16	1	15	32	23	9	32	20	12	80								

PR 1: Teacher Centres (3)	0	0	0	3	0	3	3	1	2	6									
Pr 2: Public Ordinary Schools	0	0	0	373	164	209	939	417	522	1312									
Pr 2: Public ECD Schools	0	0	0	0	0	0	2	2	0	2									
Pr 4: Education In Special Schools	0	1	1	0	19	19	0	119	51	68	139								
Pr 6: FET College Education	1	0	1	0	0	0	20	12	8	22	14	8	43						
Pr 7: Non Formal Education	0	0	0	0	0	0	0	0	0	0									
Totals	2	1	1	1	1	0	5	4	1	70	9	61	564	279	285	1133	520	613	1775

GRAND TOTALS	STATUS OF PUBLIC SERVICE POSTS AS ON 20030115
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ALL	SR 15 T	SR 15 F	SR 15 V	SR 14 T	SR 14 F	SR 14 V	SR 13 T	SR 13 F	SR 13 V	SR 11- 12 T	SR 11- 12F	SR 11- 12 V	SR 9- 10 T	SR 9- 10 F	SR 9- 10 V	SR 7- 8 T	SR 7- 8 F	SR 7- 8 V	SR 3- 6 T	SR 3- 6 F	SR 3- 6 V	SR 1- 2 T	SR 1- 2 F	SR 1- 2 V	TOTAL POSTS
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H/O	1	1	0	4	4	0	11	9	2	18	10	8	38	12	26	114	48	66	179	106	73	36	17	19	401
C/E	0	0	0	0	0	0	0	0	0	0	0	0	9	7	2	34	28	6	41						
EV	0	0	0	0	0	0	2	1	1	1	1	0	5	3	2	78	23	55	541	405	136	1068	678	390	1695
NKA	0	0	0	0	0	0	2	1	1	1	0	1	7	0	7	79	30	48	701	673	28	1264	805	459	2052
EHL	0	0	0	0	0	0	2	1	1	1	1	0	5	4	1	70	9	61	564	279	285	1133	520	613	1775
TOT	1	1	0	4	4	0	17	12	5	21	12	9	55	19	36	341	110	230	1994	1470	524	3535	2048	1487	5964

TABLE 9: RESOURCING EFFECTED VIA THE SCHOOL FUNDING NORMS

<i>Programmes/Legal status/Poverty quintiles</i>	<i>Schools</i>	<i>Total expenditure</i>	<i>Learners</i>	<i>Expenditure per learner</i>
2. Public ordinary schooling education	1852		896611	
Non-Section 21 schools	1679		795203	
Quintile 1 (poorest)	538		173974	
Quintile 2	370		170990	
Quintile 3	294		172306	
Quintile 4	295		166740	
Quintile 5 (least poor)	182		111193	
Section 21 schools	173		101408	
Quintile 1 (poorest)	9		5175	
Quintile 2	15		8363	
Quintile 3	11		7131	
Quintile 4	18		12548	
Quintile 5 (least poor)	120		68191	
<i>Total for public quintile 1</i>				
<i>Total for public quintile 2</i>				
<i>Total for public quintile 3</i>				
<i>Total for public quintile 4</i>				
<i>Total for public quintile 5</i>				
3. Independent school subsidies	56		8422	
Quintile 1 (poorest)	Not ranked			
Quintile 2				
Quintile 3				
Quintile 4				
Quintile 5 (least poor)				
Grand total				

TABLE 10: AGE-SPECIFIC ENROLMENT RATES FOR SCHOOLS

	<i>Learners</i>			<i>Population</i>	<i>Age-specific enrolment rate</i>
	<i>Public ordinary schools (PR 2)</i>	<i>Independent ordinary schools (PR 3)</i>	<i>Special schools (PR 4)</i>		
Age 6	36347	848	No breakdown In age group	No emis data	
Age 7	74131	669			
Age 8	75042	663			
Age 9	76708	663			
Age 10	78087	675			
Age 11	78304	704			
Age 12	75005	695			
Age 13	76957	700			
Age 14	73415	631			
Age 15	71199	544			
Age 16	68608	522			
Age 17	62146	524			
Age 18	51993	368			
Total	897942	10691	3265		

TABLE 11: CLASSROOMS AVAILABLE FOR PROGRAMME 2

<i>Programme</i>	<i>Learners</i>	<i>Classrooms</i>	<i>L:C ratio</i>	<i>Classroom backlog</i>
2.1 Public primary phase	561805	10476	53	
2.2 Public secondary phase	336137	5490	61	
Total for public ordinary schools	897942	15966	56	

TABLE 12: LEARNER-EDUCATOR RATIOS IN PROGRAMME 2 SCHOOLS

	<i>Learners</i>	<i>Publicly employed educators</i>	<i>Public L:E</i>	<i>Privately employed educators</i>	<i>Total educators</i>	<i>Effective L:E ratio</i>
2.1 Public primary phase				No emis data		
Quintile 1 (poorest)						
Quintile 2						
Quintile 3						
Quintile 4						
Quintile 5 (least poor)						
2.2 Public secondary phase						
Quintile 1 (poorest)						
Quintile 2						
Quintile 3						
Quintile 4						
Quintile 5 (least poor)						

TABLE 13: BREAKDOWN OF NON-PERSONNEL RECURRENT IN PROGRAMME 2

<i>Programme</i>	<i>Budget</i>			<i>Expenditure</i>		
	<i>Funding via SFN/RTL</i>	<i>Total non-pers. recurrent</i>	<i>% to SFN/RTL</i>	<i>Funding via SFN/RTL</i>	<i>Total non-pers. recurrent</i>	<i>% to SFN/RTL</i>
2.1 Public primary phase	No emis data					
2.2 Public secondary phase						
Total for public ordinary schools						

TABLE 14: PROGRAMME 2 ENROLMENT AND FLOW RATE DETAILS

	<i>Learners</i>	<i>Repeaters</i>	<i>Repeater rate</i>	<i>Dropouts</i>	<i>Dropout rate</i>
Grade 1	92719	9554	10.3	2874	3.1
Grade 2	78598	6202	7.9	1685	2.1
Grade 3	76375	6651	8.7	1691	2.2
Grade 4	78674	6694	8.5	1960	2.5
Grade 5	85824	7534	8.7	2864	3.3
Grade 6	78969	4869	6.1	2443	3.1
Grade 7	71763	2123	2.9	1396	1.9
Grade 8	73343	3898	5.3	1468	2.0
Grade 9	89117	11007	12.3	4511	5.1
Grade 10	70085	12020	17.1	5085	7.3
Grade 11	59996	11436	19.1	5008	8.4
Grade 12	42479	5915	13.9	9928	23.4
Total	897942	87903	9.8	40913	4.6

TABLE 15: EDUCATOR ATTENDANCE INDICATORS FOR PROGRAMME 2

<i>Programme</i>	<i>Educator working days</i>			
	<i>Educators</i>	<i>Potential working days</i>	<i>Working days lost</i>	<i>% days lost</i>
2.1 Public primary phase				
2.2 Public secondary phase				
Total for public ordinary schools				

TABLE 16: LEARNER ATTENDANCE INDICATORS FOR PROGRAMME 2

<i>Programme</i>	<i>Learner days</i>			
	<i>Learners</i>	<i>Potential learner days</i>	<i>Learner days lost</i>	<i>% days lost</i>
2.1 Public primary phase				
2.2 Public secondary phase				
Total for public ordinary schools				

FIGURE 1 – MEDIUM TERM REVENUES AND EXPENDITURES

Table 4.2							Conditional grants: Department of Education : Vote 7						
	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05							
	Actual	Actual	Est.		MTEF	MTEF							
R'000	Expenditure	Expenditure	Actual	Voted	Budget	Budget							
Vote: 7													
Financial Management and Quality Enhancement	6,548	9,233	20,753	16,375	17,112	18,139							
HIV/AIDS	-	228	7,108	10,366	8,570	9,119							
Early Childhood Development	-	-	1,533	3,796	6,424	-							
Flood Reconstruction	-	4,600	5,361	15,000	8,000	-							
Provincial Infrastructure	-	-	24,494	47,584	71,267	88,228							
Vote:													
Vote:													
Vote:													
Vote:													
Provincial total	6,548	14,061	59,249	93,121	111,373	115,486							
6. Summary of service delivery measures and indicators (budgeting for service delivery)													
Table 6.1													
Education outputs measures													
	Number of schools				Number of learners								
	2001/02	2002/03	2003/04	2004/05	2001/02	2002/03							
Pre-primary school	8,814	8,861	8,897	8,926	144	145							
Primary school	480,998	482,971	483,620	484,362	1,271	1,282							
Secondary school	281,279	281,636	481,990	482,614	352	357							
Special education	318	255	202	114	14	12							
Combined	137,598	136,533	134,326	129,113	293	294							
Technical college	5,161	5,250	5,525	6,003	12	12							
Teacher Training	4	1	1	1	314	455							
Non-formal	18,320	18,500	18,750	1,900	216	221							
Other (specify)	100	109	117	138	4	4							

4 REVENUE AND FINANCING

The following sources of funding are used for the Vote

Table 4.1								Summary of revenue: (Department of Education)							
	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06								
	Actual	Actual	Actual	Est.	MTEF	MTEF	MTEF								
R'000	Expenditure	Expenditure	Expenditure	Actual	Budget	Budget	Budget								

Equitable Share	2,795,345	2,965,591	3,248,152	3,717,495	4,231,822	4,613,302	4,982,045
Conditional grants	14,016	31,044	59,250	98,924	112,356	116,488	123,746
Other(Specify)	-	-	23,531	70,000	103,764	107,755	183,343
Total Revenue	2,809,361	2,996,635	3,330,933	3,886,419	4,447,942	4,837,545	5,289,134

5 EXPENDITURE SUMMARY

The MTEF baseline allocations for the period 2003/2004 to 2005/2006 are:

Financial year 2003/2004: R 4,447,942,000

Financial year 2004/2005: R 4,837,942,000

Financial year 2005/2006: R 5,289,134,000

R'000	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual Expenditure	Actual Expenditure	Actual Expenditure	Est. Actual	MTEF Budget	MTEF Budget	MTEF Budget
1. Administration	134,290	158,332	232,909	290,445	354,971	426,143	472,312
2. Public Ordinary school Education	2,487,152	2,659,807	2,898,446	3,359,210	3,768,881	4,073,107	4,465,084
3. Independent School Education	8,165	11,441	5,477	8,449	8,956	9,493	10,063
4. Education in Specialised Schools	48,023	50,983	52,838	64,457	68,924	73,023	77,368
5. FET Further Education and Training	38,854	24,139	25,357	21,148	97,762	103,028	106,610
6. ABET	42,658	44,003	50,992	65,798	47,200	49,780	52,515
7. ECD Early Childhood Development	35,212	30,927	28,940	36,133	61,209	54,713	54,618
8. Auxiliary and associated services	15,007	17,003	35,974	40,779	40,039	48,258	50,564
Total: (Department of Education)	2,809,361	2,996,635	3,330,933	3,886,419	4,447,942	4,837,545	5,289,134

R'000	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual Expenditure	Actual Expenditure	Actual Expenditure	Est. Actual	MTEF Budget	MTEF Budget	MTEF Budget
CURRENT							
Personnel	2,587,202	2,788,180	2,959,686	3,249,388	3,681,218	3,997,948	4,394,178
Transfers	17,157	24,621	19,545	32,354	126,803	158,629	180,542
Other Current	141,190	141,590	259,531	454,992	433,915	445,201	471,199
Total Current	2,745,549	2,954,391	3,238,762	3,736,734	4,241,936	4,601,778	5,045,919
CAPITAL							
Acquisition of capital Assets	63,812	42,244	92,171	149,685	206,006	235,767	243,215
Transfer Payment	-	-	-	-	-	-	-
Total Capital	63,812	42,244	92,171	149,685	206,006	235,767	243,215
Total standard item/GFS classification	2,809,361	2,996,635	3,330,933	3,886,419	4,447,942	4,837,545	5,289,134

R'000	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual Expenditure	Actual Expenditure	Actual Expenditure	Est. Actual	MTEF Budget	MTEF Budget	MTEF Budget
Personnel	2,587,203	2,788,180	2,959,686	3,249,388	3,681,218	3,997,948	4,394,178
Administrative Expenditure	31,883	38,368	61,584	50,215	113,754	118,375	125,680
Store and livestock Current	67,497	61,384	113,032	266,607	202,281	179,590	189,466

Equipment: Current	7,010	4,840	12,787	22,898	29,224	31,151	33,840
Equipment: Capital	9,989	5,186	8,290	20,541	27,080	35,767	36,834
Land & Building: Current	12,470	11,458	15,295	4,485	15,830	16,712	17,475
Land & Building: Capital	-	-	-	5,400	-	-	-
Professional and special services cur	22,329	25,366	56,820	110,787	72,826	99,373	104,738
Professional and special services cap	53,823	37,058	83,881	123,744	178,926	200,000	206,381
Transfer Payment Current	17,157	24,621	19,545	32,354	126,803	158,629	180,542
Transfer Payment Capital							
Miscellaneous		174	7				
Total Current	2,745,549	2,954,391	3,238,756	3,736,734	4,241,936	4,601,778	5,045,919
Total Capital	63,812	42,244	92,171	149,685	206,006	235,767	243,215
Total standard item	2,809,361	2,996,635	3,330,927	3,886,419	4,447,942	4,837,545	5,289,134

6. Programme description

6.1 Programme 1: Administration

	1999/00 Actual Expenditure	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 MTEF Budget	2004/05 MTEF Budget	2005/06 MTEF Budget
Office of the MEC		1,145	615	1,976	2,294	2,455	2,602
Management Services	127,742	78,642	136,995	136,627	186,703	214,330	239,133
Corporate Services		69,312	83,338	132,347	146,862	189,219	209,350
HRD					2,000	2,000	2,000
Conditional Grant Financial Man.	6,548	9,233	11,961	19,495	17,112	18,139	19,227
Total: Administration	134,290	158,332	232,909	290,445	354,971	426,143	472,312

	1999/00 Actual Expenditure	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 MTEF Budget	2004/05 MTEF Budget	2005/06 MTEF Budget
CURRENT							
Personnel	93,463	110,565	152,588	179,130	248,002	281,541	320,518
Transfers	283	40	3	-	-	-	-
Other Current	37,274	46,403	78,334	102,755	101,689	132,835	139,800
Total: Current	131,020	157,008	230,925	281,885	349,691	414,376	460,318
CAPITAL							
Acquisition of capital Assets	3,270	1,324	1,984	8,560	5,280	11,767	11,994
Transfer Payment	-	-	-	-	-	-	-
Total: Capital	3,270	1,324	1,984	8,560	5,280	11,767	11,994
Total GFS classification	134,290	158,332	232,909	290,445	354,971	426,143	472,312

	1999/00 Actual Expenditure	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 MTEF Budget	2004/05 MTEF Budget	2005/06 MTEF Budget
Personnel	93,463	110,565	152,588	179,130	248,002	281,541	320,518
Administrative Expenditure	14,056	24,921	31,697	25,585	32,343	35,625	37,295
Store and livestock	2,838	1,104	8,286	5,200	13,500	13,830	14,180
Equipment: Current	1,835	2,659	9,093	2,879	4,700	3,633	3,851
Equipment: Capital	3,270	1,324	1,984	3,160	5,280	11,767	11,994
Land & Building: Current	9,822	7,820	10,976	600	5,000	5,300	5,618

Land & Building: Capital	-	-	-	5,400	-	-	-
Professional and special services current	8,723	9,725	18,275	68,491	46,146	74,447	78,856
Transfer Payment Current	283	40	3	-	-	-	-
Transfer Payment: Capital	-	-	-	-	-	-	-
Miscellaneous	-	174	7	-	-	-	-
Total Current	131,020	157,008	230,925	281,885	349,691	414,376	460,318
Total Capital	3,270	1,324	1,984	8,560	5,280	11,767	11,994
Total standard item	134,290	158,332	232,909	290,445	354,971	426,143	472,312

6.2 Programme 2: Public Ordinary School Educ

*COMBINED SCHOOLS PHASED OUT TO SECONDARY AND PRIMARY SCHOOLS/PRE-PRIMARY SCHOOLS TO PROGRAM 7 GRADE R

R'000	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual Expenditure	Actual Expenditure	Actual Expenditure	Est. Actual	MTEF Budget	MTEF Budget	MTEF Budget
*Public Pre-Primary Schools	27,497	28,889	24,639	27,868			
Public Primary Schools	1,334,367	1,449,497	1,530,033	1,846,243	2,415,872	2,585,863	2,772,126
*Public Combined Schools	341,396	350,415	303,398	429,285	-	-	-
Public Secondary Schools	783,892	826,406	1,014,313	993,070	1,254,083	1,379,481	1,579,688
Conditional Grant Flood Reconstruction HRD	-	4,600	-	15,160	8,000	-	-
In school sport and culture					17,100	17,000	16,900
Conditional Grant Infrastructure	-	-	26,063	47,584	1,800	1,800	1,800
					72,026	88,963	94,570
Total: Public Ordinary Schools Educ	2,487,152	2,659,807	2,898,446	3,359,210	3,768,881	4,073,107	4,465,084

R'000	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual Expenditure	Actual Expenditure	Actual Expenditure	Est. Actual	MTEF Budget	MTEF Budget	MTEF Budget
CURRENT							
Personnel	2,352,127	2,542,527	2,674,876	2,924,468	3,247,871	3,528,602	3,881,327
Transfers	896	6,458	1,545	9,005	45,662	66,393	81,817
Other Current	77,222	70,425	135,337	285,493	274,622	254,112	270,719
Total: Current	2,430,245	2,619,410	2,811,758	3,218,966	3,568,155	3,849,107	4,233,863
CAPITAL							
Acquisition of capital Assets	56,907	40,397	86,688	140,244	200,726	224,000	231,221
Transfer Payment	-	-	-	-	-	-	-
Total: Capital	56,907	40,397	86,688	140,244	200,726	224,000	231,221
Total GFS classification	2,487,152	2,659,807	2,898,446	3,359,210	3,768,881	4,073,107	4,465,084

R'000	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual Expenditure	Actual Expenditure	Actual Expenditure	Est. Actual	MTEF Budget	MTEF Budget	MTEF Budget
Personnel	2,352,127	2,542,527	2,674,876	2,924,468	3,247,871	3,528,602	3,881,327
Administrative Expenditure	11,308	10,362	26,843	18,690	69,911	70,000	75,220
Store and livestock	55,361	51,537	94,359	237,277	177,631	154,000	163,000
Equipment: Current	1,697	20	1,236	11,404	14,000	16,000	17,780
Equipment: Capital	3,084	3,339	6,295	16,500	21,800	24,000	24,840

Land & Building: Current	750	1,324	2,231	1,485	8,080	8,612	8,889
Land & Building: Capital	-	-	-	-	-	-	-
Professional and special services cur	8,106	7,182	10,668	16,637	5,000	5,500	5,830
Professional and special services cap	53,823	37,058	80,393	123,744	178,926	200,000	206,381
Transfer Payment Current	896	6,458	1,545	9,005	45,662	66,393	81,817
Transfer Payment: Capital	-	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-	-
Total Current	2,430,245	2,619,410	2,811,758	3,218,966	3,568,155	3,849,107	4,233,863
Total Capital	56,907	40,397	86,688	140,244	200,726	224,000	231,221
Total standard item	2,487,152	2,659,807	2,898,446	3,359,210	3,768,881	4,073,107	4,465,084

6.3 Programme 3: Independent School Educ

R'000	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual Expenditure	Actual Expenditure	Actual Expenditure	Est. Actual	MTEF Budget	MTEF Budget	MTEF Budget
Independent Primary Schools	8,165	11,441	5,477	8,449	4,926	5,221	5,536
Independent Secondary Schools					4,030	4,272	4,527
Total: Independent School Educ	8,165	11,441	5,477	8,449	8,956	9,493	10,063

R'000	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual Expenditure	Actual Expenditure	Actual Expenditure	Est. Actual	MTEF Budget	MTEF Budget	MTEF Budget
CURRENT							
Personnel							
Transfers	8,165	11,441	5,477	8,449	8,956	9,493	10,063
Other Current							
Total: Current	8,165	11,441	5,477	8,449	8,956	9,493	10,063
CAPITAL							
Acquisition of capital Assets							
Transfer Payment							
Total: Capital	-	-	-	-	-	-	-
Total GFS classification	8,165	11,441	5,477	8,449	8,956	9,493	10,063

R'000	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual Expenditure	Actual Expenditure	Actual Expenditure	Est. Actual	MTEF Budget	MTEF Budget	MTEF Budget
Personnel	-	-	-	-	-	-	-
Administrative Expenditure	-	-	-	-	-	-	-
Store and livestock	-	-	-	-	-	-	-
Equipment: Current	-	-	-	-	-	-	-
Equipment: Capital	-	-	-	-	-	-	-
Land & Building: Current	-	-	-	-	-	-	-
Land & Building: Capital	-	-	-	-	-	-	-
Professional and special services cur	-	-	-	-	-	-	-
Transfer Payment Current	8,165	11,441	5,477	8,449	8,956	9,493	10,063
Transfer Payment: Capital	-	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-	-
Total Current	8,165	11,441	5,477	8,449	8,956	9,493	10,063

Total Capital	-	-	-	-	-	-	-
Total standard item	8,165	11,441	5,477	8,449	8,956	9,493	10,063

6.4 Programme 4: Education In Spec Schools

Table 6.4.1 Summary of expenditure and estimates: Programme 4 : Education In Spec Schools							
R'000	1999/00 Actual Expenditure	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 MTEF Budget	2004/05 MTEF Budget	2005/06 MTEF Budget
Special Schools	48,023	50,983	52,838	64,457	68,324	72,423	76,768
HRD					600	600	600
Total: Education in Spec Schools	48,023	50,983	52,838	64,457	68,924	73,023	77,368

Table 6.4.2 Summary of expenditure and estimates: Programme 4: Education in Spec Schools							
R'000	1999/00 Actual Expenditure	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 MTEF Budget	2004/05 MTEF Budget	2005/06 MTEF Budget
CURRENT							
Personnel	36,574	39,595	40,116	46,757	48,324	52,423	55,568
Transfers	5,782	6,190	5,663	7,500	20,000	20,000	21,200
Other Current	5,145	4,844	7,048	9,319	600	600	600
Total: Current	47,501	50,629	52,827	63,576	68,924	73,023	77,368
CAPITAL							
Acquisition of capital Assets	522	354	11	881	-	-	-
Transfer Payment	-	-	-	-	-	-	-
Total: Capital	522	354	11	881	-	-	-
Total GFS classification	48,023	50,983	52,838	64,457	68,924	73,023	77,368

Table 6.4.3 Summary of expenditure and estimates (std item classification): Programme 4: Education In Spec Schools							
R'000	1999/00 Actual Expenditure	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 MTEF Budget	2004/05 MTEF Budget	2005/06 MTEF Budget
Personnel	36,575	39,595	40,116	46,757	48,324	52,423	55,568
Administrative Expenditure	537	462	849	1,200	600	600	600
Store and livestock	2,735	2,682	4,069	4,500	-	-	-
Equipment: Current	55	1	172	1,019	-	-	-
Equipment: Capital	522	354	11	881	-	-	-
Land & Building: Current	-	-	-	-	-	-	-
Land & Building: Capital	-	-	-	-	-	-	-
Professional and special services cur	1,817	1,699	1,952	2,600	-	-	-
Professional and special services cap	-	-	-	-	-	-	-
Transfer Payment Current	5,782	6,190	5,663	7,500	20,000	20,000	21,200
Transfer Payment: Capital	-	-	-	-	-	-	-
Miscellaneous	-	-	6	-	-	-	-
Total Current	47,501	50,629	52,827	63,576	68,924	73,023	77,368
Total Capital	522	354	11	881	-	-	-
Total standard item	48,023	50,983	52,838	64,457	68,924	73,023	77,368

6.5 Programme 5: FET(FURTHER EDUCATION AND TRAINING)

* 2003/2004) Teachers Training and Technical Colleges changes to FET

Table 6.5.1 Summary of expenditure and estimates: Programme 5: FET (Further Education and Training)	
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R'000	1999/00 Actual Expenditure	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 MTEF Budget	2004/05 MTEF Budget	2005/06 MTEF Budget
*Colleges of Education	38,854	24,139	25,357	21,148	-	-	-
FET public institutions	-	-	-	-	97,262	102,528	106,110
HRD	-	-	-	-	500	500	500
Total: FET	38,854	24,139	25,357	21,148	97,762	103,028	106,610

R'000	1999/00 Actual Expenditure	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 MTEF Budget	2004/05 MTEF Budget	2005/06 MTEF Budget
CURRENT							
Personnel	31,402	20,328	22,104	15,798	63,602	69,528	74,240
Transfers	94	60	12	-	27,000	27,100	25,766
Other Current	7,305	3,751	3,233	5,350	7,160	6,400	6,604
Total: Current	38,801	24,139	25,349	21,148	97,762	103,028	106,610
CAPITAL							
Acquisition of capital Assets	53	-	8	-	-	-	-
Transfer Payment	-	-	-	-	-	-	-
Total: Capital	53	-	8	-	-	-	-
Total GFS classification	38,854	24,139	25,357	21,148	97,762	103,028	106,610

R'000	1999/00 Actual Expenditure	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 MTEF Budget	2004/05 MTEF Budget	2005/06 MTEF Budget
Personnel	31,402	20,328	22,104	15,798	63,602	69,528	74,240
Administrative Expenditure	2,115	788	636	600	3,200	4,200	4,272
Store and livestock	3,740	2,059	896	3,600	900	1,410	1,495
Equipment: Current	97	129	206	650	700	700	742
Equipment: Capital	53	-	-	-	-	-	-
Land & Building: Current	-	-	17	-	-	-	-
Land & Building: Capital	-	-	-	-	-	-	-
Professional and special services cur	1,353	775	1,478	500	2,360	90	95
Professional and special services cap	-	-	8	-	-	-	-
Transfer Payment Current	94	60	12	-	27,000	27,100	25,766
Transfer Payment: Capital	-	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-	-
Total Current	38,801	24,139	25,349	21,148	97,762	103,028	106,610
Total Capital	53	-	8	-	-	-	-
Total standard item	38,854	24,139	25,357	21,148	97,762	103,028	106,610

6.6 Programme 6: ABET

*2003/2004 Technical Colleges & MRTT moved to Programme 5: FET Public Institutions)

R'000	1999/00 Actual Expenditure	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 MTEF Budget	2004/05 MTEF Budget	2005/06 MTEF Budget
*Technical Colleges	42,658	37,750	41,895	60,798	-	-	-
Community Colleges	-	1,753	4,449	-	-	-	-

*MRTT	-	4,500	4,648	5,000	-	-	-
ABET Public Centres					46,000	48,580	51,315
HRD					1,200	1,200	1,200
Total: ABET	42,658	44,003	50,992	65,798	47,200	49,780	52,515

Table 6.6.2		Summary of expenditure and estimates: Programme 6: ABET						
R'000	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	
	Actual Expenditure	Actual Expenditure	Actual Expenditure	Est. Actual	MTEF Budget	MTEF Budget	MTEF Budget	
CURRENT								
Personnel	35,527	40,391	36,588	46,358	36,850	39,330	41,690	
Transfers	1,844	364	6,845	7,400	-	-	-	
Other Current	2,227	3,079	4,120	12,040	10,350	10,450	10,825	
Total: Current	39,598	43,834	47,553	65,798	47,200	49,780	52,515	
CAPITAL								
Acquisition of capital Assets	3,060	169	3,439	-	-	-	-	
Transfer Payment	-	-	-	-	-	-	-	
Total: Capital	3,060	169	3,439	-	-	-	-	
Total GFS classification	42,658	44,003	50,992	65,798	47,200	49,780	52,515	

Table 6.6.3		Summary of expenditure and estimates (std item classification): Programme 6 : ABET						
R'000	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	
	Actual Expenditure	Actual Expenditure	Actual Expenditure	Est. Actual	MTEF Budget	MTEF Budget	MTEF Budget	
Personnel	35,527	40,391	36,588	46,358	36,850	39,330	41,690	
Administrative Expenditure	117	104	115	390	1,800	1,850	1,889	
Store and livestock	1,723	2,322	2,437	9,000	8,550	8,600	8,936	
Equipment: Current	75	97	2	150	-	-	-	
Equipment: Capital	3,060	169	-	-	-	-	-	
Land & Building: Current	-	-	-	-	-	-	-	
Land & Building: Capital	-	-	-	-	-	-	-	
Professional and special services cur	312	556	1,566	2,500	-	-	-	
Professional and special services cap	-	-	3,439	-	-	-	-	
Transfer Payment Current	1,844	364	6,845	7,400	-	-	-	
Transfer Payment: Capital	-	-	-	-	-	-	-	
Miscellaneous	-	-	-	-	-	-	-	
Total Current	39,598	43,834	47,553	65,798	47,200	49,780	52,515	
Total Capital	3,060	169	3,439	-	-	-	-	
Total standard item	42,658	44,003	50,992	65,798	47,200	49,780	52,515	

6.7 Programme 7: ECD (Early Childhood Development)

*FROM 2003/2004 ABET MOVED TO PROGRAMME 6

Table 6.7.1		Summary of expenditure and estimates: Programme 7: ECD (Early Childhood Development)						
R'000	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	
	Actual Expenditure	Actual Expenditure	Actual Expenditure	Est. Actual	MTEF Budget	MTEF Budget	MTEF Budget	
*ABET	35,212	30,927	28,940	36,133				
Grade R in Public Schools					29,400	18,870	12,722	
Pre grade R					25,185	35,643	41,696	
Conditional Grant ECD					6,424			
HRD					200	200	200	
Total: ECD	35,212	30,927	28,940	36,133	61,209	54,713	54,618	

Table 6.7.2		Summary of expenditure and estimates: Programme 7 : ECD						
R'000	1999/00 Actual Expenditure	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 MTEF Budget	2004/05 MTEF Budget	2005/06 a Budget	
CURRENT								
Personnel	34,179	30,646	28,780	30,153	29,400	18,870	12,722	
Transfers	80	54	-	-	25,185	35,643	41,696	
Other Current	953	227	160	5,980	6,624	200	200	
Total: Current	35,212	30,927	28,940	36,133	61,209	54,713	54,618	
CAPITAL								
Acquisition of capital Assets	-	-	-	-	-	-	-	
Transfer Payment	-	-	-	-	-	-	-	
Total: Capital	-	-	-	-	-	-	-	
Total GFS classification	35,212	30,927	28,940	36,133	61,209	54,713	54,618	

Table 6.7.3		Summary of expenditure and estimates (std item classification): Programme 7 :ECD						
R'000	1999/00 Actual Expenditure	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 MTEF Budget	2004/05 MTEF Budget	2005/06 MTEF Budget	
Personnel	34,179	30,646	28,780	30,153	29,400	18,870	12,722	
Administrative Expenditure	897	183	111	550	200	200	200	
Store and livestock	56	26	49	5,430	-	-	-	
Equipment: Current	-	-	-	-	-	-	-	
Equipment: Capital	-	-	-	-	-	-	-	
Land & Building: Current	-	-	-	-	-	-	-	
Land & Building: Capital	-	-	-	-	-	-	-	
Professional and special services cur	-	18	-	-	6,424	-	-	
Professional and special services cap	-	-	-	-	-	-	-	
Transfer Payment Current	80	54	-	-	25,185	35,643	41,696	
Transfer Payment: Capital	-	-	-	-	-	-	-	
Miscellaneous	-	-	-	-	-	-	-	
Total Current	35,212	30,927	28,940	36,133	61,209	54,713	54,618	
Total Capital	-	-	-	-	-	-	-	
Total standard item	35,212	30,927	28,940	36,133	61,209	54,713	54,618	

6.8 Programme 8: AUXILIARY AND ASSOCIATED SERVICES

*FROM 2003/2004 ECD MOVED TO PROGRAMME 7

Table 6.8.1		Summary of expenditure and estimates: Programme 8: Auxiliary ser						
R'000	1999/00 Actual Expenditure	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 MTEF Budget	2004/05 MTEF Budget	2005/06 MTEF Budget	
Payment to SETA	-	-	-	-	2,400	2,500	2,600	
Conditional Grant HIV/AIDS	-	228	1,065	11,356	8,570	9,119	9,949	
External Examinations	15,007	16,775	34,909	24,094	29,069	36,639	38,015	
*ECD	-	-	-	5,329	-	-	-	
Total: Auxiliary Services	15,007	17,003	35,974	40,779	40,039	48,258	50,564	

Table 6.8.2		Summary of expenditure and estimates: Programme 8 : Auxiliary ser						
	1999/00 Actual	2000/01 Actual	2001/02 Actual	2002/03 Est.	2003/04 MTEF	2004/05 MTEF	2005/06 MTEF	

R'000	Expenditure	Expenditure	Expenditure	Actual	Budget	Budget	Budget
CURRENT							
Personnel	3,930	4,128	4,634	6,724	7,169	7,654	8,113
Transfers	13	14	-	-	-	-	-
Other Current	11,064	12,861	31,299	34,055	32,870	40,604	42,451
Total: Current	15,007	17,003	35,933	40,779	40,039	48,258	50,564
CAPITAL							
Acquisition of capital Assets	-	-	41	-	-	-	-
Transfer Payment	-	-	-	-	-	-	-
Total: Capital	-	-	41	-	-	-	-
Total GFS classification	15,007	17,003	35,974	40,779	40,039	48,258	50,564

R'000	1999/00 Actual Expenditure	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 MTEF Budget	2004/05 MTEF Budget	2005/06 MTEF Budget
Personnel	3,930	4,128	4,634	6,724	7,169	7,654	8,113
Administrative Expenditure	2,853	1,548	1,333	3,200	5,700	5,900	6,204
Store and livestock	1,044	1,654	2,936	1,600	1,700	1,750	1,855
Equipment: Current	3,251	1,934	2,078	6,796	9,824	10,818	11,467
Equipment: Capital	-	-	-	-	-	-	-
Land & Building: Current	1,898	2,314	2,071	2,400	2,750	2,800	2,968
Land & Building: Capital	-	-	-	-	-	-	-
Professional and special services cur	2,018	5,411	22,881	20,059	12,896	19,336	19,957
Professional and special services cap	-	-	41	-	-	-	-
Transfer Payment Current	13	14	-	-	-	-	-
Transfer Payment: Capital	-	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-	-
Total Current	15,007	17,003	35,933	40,779	40,039	48,258	50,564
Total Capital	-	-	41	-	-	-	-
Total standard item	15,007	17,003	35,974	40,779	40,039	48,258	50,564

R'000	1999/00 Actual Expenditure	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 MTEF Budget	2004/05 MTEF Budget	2005/06 MTEF Budget
Current Revenue							
Tax revenue							
Non-tax revenue							
Interest	-	-	5,914	1,200	1,300	1,200	1,272
Loan Subsidised Transport	352	249	683	50	-	-	-
Rent Official Housing	408	459	225	600	650	700	742
Levies for Persal Deduction	3,425	3,005	4,678	3,600	4,000	4,500	4,770
Exam Certificates	100	272	31	350	700	1,000	1,060
Dept Contract Debt	3,625	100	3,866	4,000	6,000	7,000	7,420
Rent of buildings	-	-	5	300	400	500	530
Miscellaneous Revenue	-	-	2,044	600	700	800	848
Other Nox Tax Revenue	336	99	2,191	500	600	700	742
Capital Revenue							
Sale of land and buildings							
Sale of stock, livestock, etc							
Other capital revenue (specify)							
Total provincially sourced revenue	8,246	4,184	19,637	11,200	14,350	16,400	17,384

FIGURE 2 – SUMMARISED VERSION OF THE ORGANOGRAM

<p style="text-align: center;">UPDATED REVISED ORGANISATIONAL STRUCTURE FOR HEAD OFFICE AS ON 20021031</p>		<p><i>Page 1</i></p>	
<p style="text-align: center;">MEC SUPPORT OFFICE 120000</p> <p>PURPOSE/FUNCTION: (056089) The rendering of ministerial services to the MEC for Education</p> <p>1 x Deputy Director (Office Manager) 70405 1 x Media Liason Officer (Parliamentary Officer) 70472 1 x Assistant Director (App. Secretary) 70406 1 x Sr/Secretary/Receptionist 70408/70407 1 x Sr/Registry Clerk 70410/70409 1 x Sr/Messenger/Driver 70412/70411</p>		<p style="text-align: center;">MPUMALANGA DEPARTMENT OF EDUCATION 110000</p> <p>PURPOSE: (054089) To ensure that all learners receive basic education and training of high quality</p> <p>FUNCTIONS: 1. Develop, evaluate and maintain policy, programmes and systems for general and further education and training, including ABET and ECD. 2. Provide education policy, planning and development support services for the department. 3. Manage and render corporate services. 4. Render financial management services. 5. Render internal audit services. 6. Execute the requirements of the Public Finance Management Act pertaining to the responsibilities of Accounting Officers.</p> <p>1 x Deputy Director-General (Accounting Officer) 70401 1 x Assistant Director (Office Manager) 70402 1 x Senior Secretary (SL 8) 70404/70403</p>	
		<p style="text-align: center;">DIVISION: SECURITY MANAGEMENT 110010 <i>(page 2)</i></p>	
		<p style="text-align: center;">SUBDIRECTORATE: TRANSFORMATION 110020 <i>(page 3)</i></p>	
		<p style="text-align: center;">DIRECTORATE: INTERNAL AUDIT 130000 <i>(page 4)</i></p>	
<p>PROVINCIAL EDUCATION AND TRAINING COUNCIL</p>			
1.	2.	3.	4.
<p style="text-align: center;">CHIEF DIRECTORATE: GENERAL- AND FURTHER EDUCATION AND TRAINING 140000</p> <p>PURPOSE: (054089) To develop, evaluate and maintain policy, programmes and systems for general and further education and training, including ABET and ECD</p> <p>FUNCTIONS: 1. Develop, evaluate and maintain policy, programmes and systems for general education and training, including ABET and ECD. 2. Develop, evaluate and maintain policy, programmes and systems for further education and training. 3. Develop and maintain a quality assurance system and the management of systems concerning public examinations.</p>	<p style="text-align: center;">CHIEF DIRECTORATE: SYSTEMS AND PLANNING 150000</p> <p>PURPOSE: (054089) To provide education policy, planning and development support services to the department</p> <p>FUNCTIONS: 1. Render services concerning the strategic research and co-ordination of macro policy and planning processes, legislative services as well as projects co-ordination. 2. Render integrated education resource planning and - management information services. 3. Develop human resources. 4. Render communication - and related services. 5. Co-ordinate regions.</p>	<p style="text-align: center;">CHIEF DIRECTORATE: CORPORATE SERVICES 160000</p> <p>PURPOSE: (056089) To ensure the development, planning, implementation, monitoring, assessment and co-ordination of policy and systems for the rendering of human resource management-, provisioning and logistical management- and legal services</p> <p>FUNCTIONS: 1. Render human resource management services. 2. Render provisioning- and logistical management services. 3. Render legal services.</p>	<p style="text-align: center;">CHIEF DIRECTORATE: FINANCIAL MANAGEMENT 170000</p> <p>PURPOSE: (056089) To ensure the development, planning, implementation, monitoring, assessment and co-ordination of policy and systems for the rendering of financial management services</p> <p>FUNCTIONS: 1. Manage and render services i. r.o the department's budget and revenue, bookkeeping and system (BAS) control. 2. Manage and render services i. r.o the department's general expenditure, salaries and salary accounts. 3. Assist the Accounting Offices in discharging all the duties allocated in terms of the Public Finance Management Act.</p>

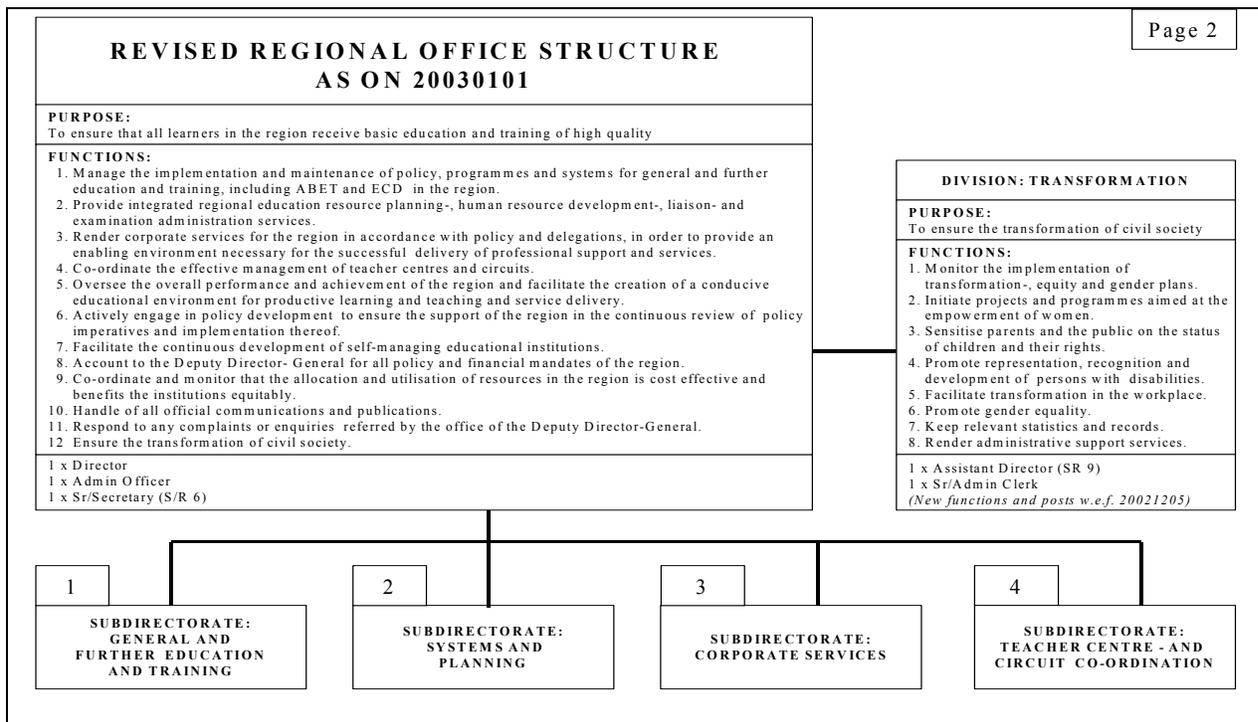


FIGURE 3: ANALYSIS OF THE 2002 MATRIC RESULTS

	Percentage	No. of schools
Schools that obtained	100%	21
	90-99%	42
	80-89%	18
	70-79%	36
	60-69%	45
	50-59%	76
	40-49%	61
	30-39%	59
	20-29%	39
	10-19%	11
0-9%	1	
Total number of schools		412