



FREE STATE DEPARTMENT OF EDUCATION

5 YEAR STRATEGIC PLAN
2005/06 - 2009/10

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PROVINCIAL GOVERNMENT FREE STATE

FOREWORD BY MEC

We are pleased to present the Strategic Plan for the period 2005-2009.

A Strategic Plan is a way of facing the future. It is about identifying priorities, deciding where we would like to be at a future date, and assessing the best route or routes to get there. It is also a way in which the Department can demonstrate its accountability to the public for the trust placed in it.

This plan articulates the Department's objectives, strategies and targets for the 2005-2009 period and shows how we propose to measure our progress. At the same time the education environment is not static, and changes may occur during the course of the plan. However, the Department will ensure that the implications of change are fully understood at all levels and then effectively implemented.

The document will pave the way to ensuring that our Department responds correctly to the challenge to help provide a better life for all and advance the goals of reconstruction and development as well as to discharge our responsibilities both at political and management levels in such a way that it improves systems of governance and accountability to our people.

I am confident that this Strategic Plan will lay the foundation to realise the vision we have set for ourselves: To be a Department that improves the quality of life of all Free State citizens by providing quality life-long education and training.

Finally, I would like to express my sincere thanks to all staff for their enormous contribution to this Strategic Plan. Their continuing willingness to identify opportunities and to embrace change will ensure not only the success of this Strategic Plan but also that the next 10 years of democracy are as successful as the last. We also value the guidance and support of all our partners in education at all levels and look forward to their continued interest in the affairs of the Department.

.....
MEC: EDUCATION: MS MA TSOPO
DATE.....

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PART A: STRATEGIC OVERVIEW

1. OVERVIEW OF STRATEGIC PLAN: THE ACCOUNTING OFFICER

This plan constitutes the contract of the Free State Department of Education with its constituency under the direction of our MEC, Ms. Tsopo for the new electoral timeframe ending March 2009/10.

The Department has consolidated its position in terms of the goals set in the previous 5 years and has delivered as promised. However the needs of our learners change in the same manner that the world around us changes. Therefore in order to deliver world-class citizens that contribute to the economy of our Province and Country and who are competitive on the playing fields of the world, we had to revise our long term strategy, while also filling the gaps that could not be filled within the budget and implementation limitations experienced by the Department.

The contribution and hard work of our officials in dealing with the challenges put to the Department in a creative, but also economic, efficient and effective manner, is often overlooked.

As this is not the first Strategic Plan of the Department, the content is well thought through and is aligned with National and Provincial policies and plans. Critical areas such as Early Childhood Development, Adult Basic Education and Further Education and Training will contribute to the excellence of service delivery to the benefit of all citizens of the Free State Province.

Both the National and Provincial government informs the Strategic policy priorities for our Strategic Plan. The provision of basic infrastructure to schools such as clean running water, decent sanitation, and electricity as well as speedy delivery of classrooms has continued to be a key policy thrust. Other priorities include Salary and Grade Progression of Educators, the improvement of funding to FET Institutions, ECD programmes and Learning and Teaching Support Material (LTSM) for implementation of the new National Curriculum Statement for Grades 10-12.

The Strategic Plan also focuses on a number of measures that begin to eliminate the cost barriers to education for poor households and rural communities, while still assuring well-managed and relevant education. Such key priorities include the implementation and expansion of the National Schools Nutrition Programme, Farm Schools Hostel Project, Learner Transport Programme, School Fees Exemption Policy and the School Beautification Project.

We look forward to serving all stakeholders and especially the learners of our Province with even more vigour and commitment than before. This Strategic Plan provides a road map for such an undertaking.

SG. DR MC NWAILA

DATE: _____

2. VISION

To be a Department that improves the quality of life of all Free State citizens by providing quality life-long education and training

3. MISSION

To operate an efficient, effective, outcomes-based education system that works towards the overall development of Free State citizens in a dedicated, professional manner.

4. VALUES

- Uphold the Constitution
- Communicate effectively
- Re-dress past imbalances
- Manage Human Resources
- Interact with mutual respect
- Foster innovation and creativity
- Be professional and accountable
- Provide courteous, timely service
- Comply with the National Qualifications Framework (NQF).

5. SECTORAL SITUATION ANALYSIS

5.1 General Overview Of The Free State Province

This section provides an overall profile of the Free State province. The aim of the profile is to highlight focus areas, which will be addressed by the Free State Provincial Growth and Development Strategy.

5.1.1 Geography

The Free State Province is one of nine provinces in South Africa and is centrally located in terms of the geographic distribution of South Africa. The Free State represents 10.6% of the total land area of South Africa. (*Census 2001*) The Free State is a rural province of wide horizons and blue skies, with farmland, mountains, goldfields and widely dispersed towns. It is peaceful, with a high quality of life, good infrastructure and a low crime rate.

The Free State was formerly part of the Basotho Empire, and retains strong cultural, family and economic links with its neighbour, Lesotho. The province covers an area of 129 464 km², and had a population of 2.7 million in 2001 representing a 2.8% growth from 1996. The Free State population was 6.03% of the national population in 2001(*Census 2001*).

Five main areas can be distinguished:

- The **south-west** (Xhariep District) – dry with extensive farming, mainly sheep and small Platte land towns;
- The **centre** (Motheo District), with the large population of Bloemfontein, servicing most of central South Africa, plus Botshabelo and Thaba Nchu;
- The **east** bordering Lesotho (parts of Motheo and Thabo Mofutsanyana Districts), beautiful hills and fruit farming;
- The **north and east** (Northern Free State and Thabo Mofutsanyana Districts), the grain basket of South Africa, but also including the ex-Bantustan of QwaQwa, one of the poorest parts of the country;
- The **Free State Goldfields** (Lejweleputswa District), the major contributor to Free State Gross Geographic Product (GGP), and also an important agricultural area.

71% of the population, about 2 million people, live in urban settlements. The Free State inherited two ex-Bantustans, i.e. QwaQwa, a densely populated semi-rural area in the foothills of the Drakensberg mountains and Thaba Nchu (formerly part of Bophuthatswana), with the apartheid-created settlement of Botshabelo as a dormitory town for Bloemfontein. QwaQwa and Botshabelo have major problems in that they have artificially high populations in areas of low employment.

5.1.2 Economy

Free State recorded an economic growth rate of 1,9 percent during 2003. This follows a growth rate of 3,7 percent in 2002. In 2003, the largest industries in the economy were the finance, real estate and business services industry (14,5 per cent), the manufacturing industry (12,7 per cent) and the general government services sector (12,4 per cent) in terms of their contribution to GDP at market prices of Free State. The construction industry had the lowest contribution (1,3 per cent) to GDP at market prices of Free State. (Statistics South Africa, November 2004)

The average real economic growth rate of Free State over the period 1996 to 2002 was 2,0%. This is lower than the average real economic growth rate of South Africa over the same period of 2,8%.

The Free State is a poor province. 53.24% of people are living in poverty and 43% are unemployed (Census 2001). The Free State has a Human Development Index of 0.671, 4th highest amongst provinces in South Africa, representing a medium level of human development.

5.1.3 Health

The incidence of HIV/AIDS is the second highest in the country, women attending antenatal clinics being HIV positive has risen from 27% in 2001 to 30.1% in 2004. Rates of TB are also high.

5.1.4 Infrastructure

The Free State is relatively well served for infrastructure. It has the main N1 (Gauteng-Cape), N3 (Gauteng-Kwazulu/Natal) and N5 (Bloemfontein-Maseru) passing through it, as well as main railway lines from East London and the Cape to Gauteng. Currently 41% of all roads in the province are in a fairly to very good condition and 59% are in a poor condition. (*FSDP progress report 2004*) It is the

third most well off province in the country in terms of access to safe water (95.7%), sanitation (90.88%), electricity (74.36%), and telephones (35.3%) although in the latter two it lags far behind the Western Cape and Gauteng. (*Census 2001*)

Overall, therefore the picture is of a poor province but with good infrastructure, and a sound economic base with opportunities in tourism, agro-processing and mining. Socially, the province is stable and peaceful, and institutionally there has been a steady advance in effectiveness and efficiency of the provincial administration.

5.1.5 The Free State Development Challenges

The challenge to enhance Economic Development by means of increasing formal jobs and improving the livelihood of the poor at the beginning of 2005 is/was as follows:

- To ensure 4, 5% economic growth.
- To drop unemployment from 34% to 31%.
- Reduction of the number of people living in poverty (monthly household expenditure less than R800 per month) from 48% to 43%.

5.2 Summary of Sectoral Situation Analysis

Human Development Index (HDI)

The functional literacy rate of the Free State population was 69.2 per cent, compared with the national average of 71.6 per cent. The HDI for the Free State was 0.67, which is just below the national average of 0.69. (Statistics South Africa HDI, 1996) The level of human development among Africans is much lower when compared with that of whites. For example, the HDI of whites in the Bloemfontein district was 0.84, compared with 0.60 for Africans. In Welkom the figures were 0.82 and 0.47 respectively. In Bethlehem the situation was similar, with figures of 0.84 and 0.50, while in Kroonstad they were 0.81 and 0.53. In Sasolburg it was 0.84 and 0.56.

The Free State Department of Education mandate is to contribute to the overall strategy of the Free State by concentrating on the priority to invest in the Development of People.

5.2.1 The environment scan of education delivery in the FS: Statistics and trends

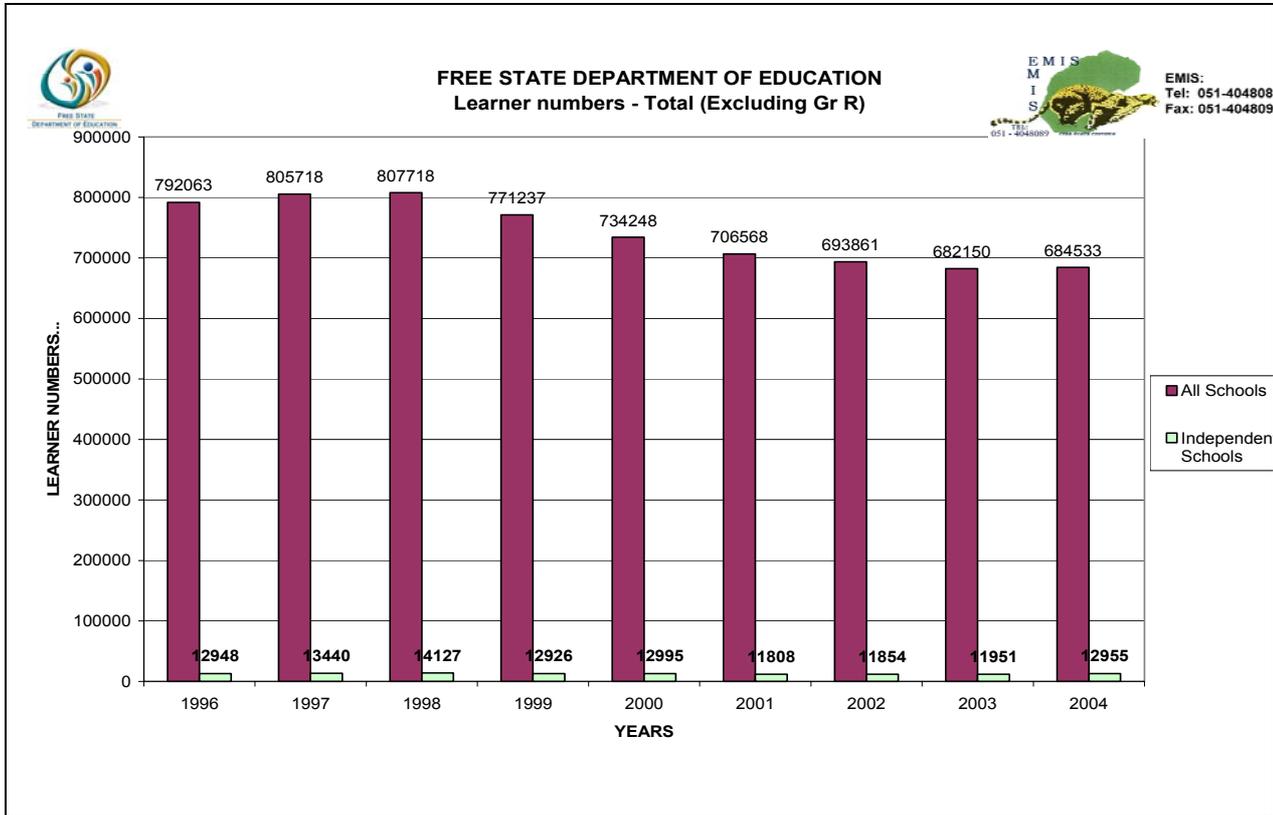
TABLE 1 Trends in FS population growth

population profile of the Free State Province												
Population	Xharies		Motho		Lejweleputswa		Thabo Mofutsanyana		Northern Free State		Total	
Persons	2001	1996	2001	1996	2001	1996	2001	1996	2001	1996	2001	1996
African	100940	88444	6081	532270	586646	599317	690840	636175	394532	367695	2381074	2223901
Coloured	21892	19332	3533	34418	13189	12901	3604	3628	9177	9214	83193	79493
Indian	55	68	1341	1318	536	448	1288	741	500	302	3720	2877
White	12361	13454	8347	107236	56642	87446	30206	37508	56107	70827	238791	316471
Total	135248	121753	7282	678709	657013	703425	725938	680586	460316	449920	2706778	2634393

(CENSUS 2001 STATISTICS)

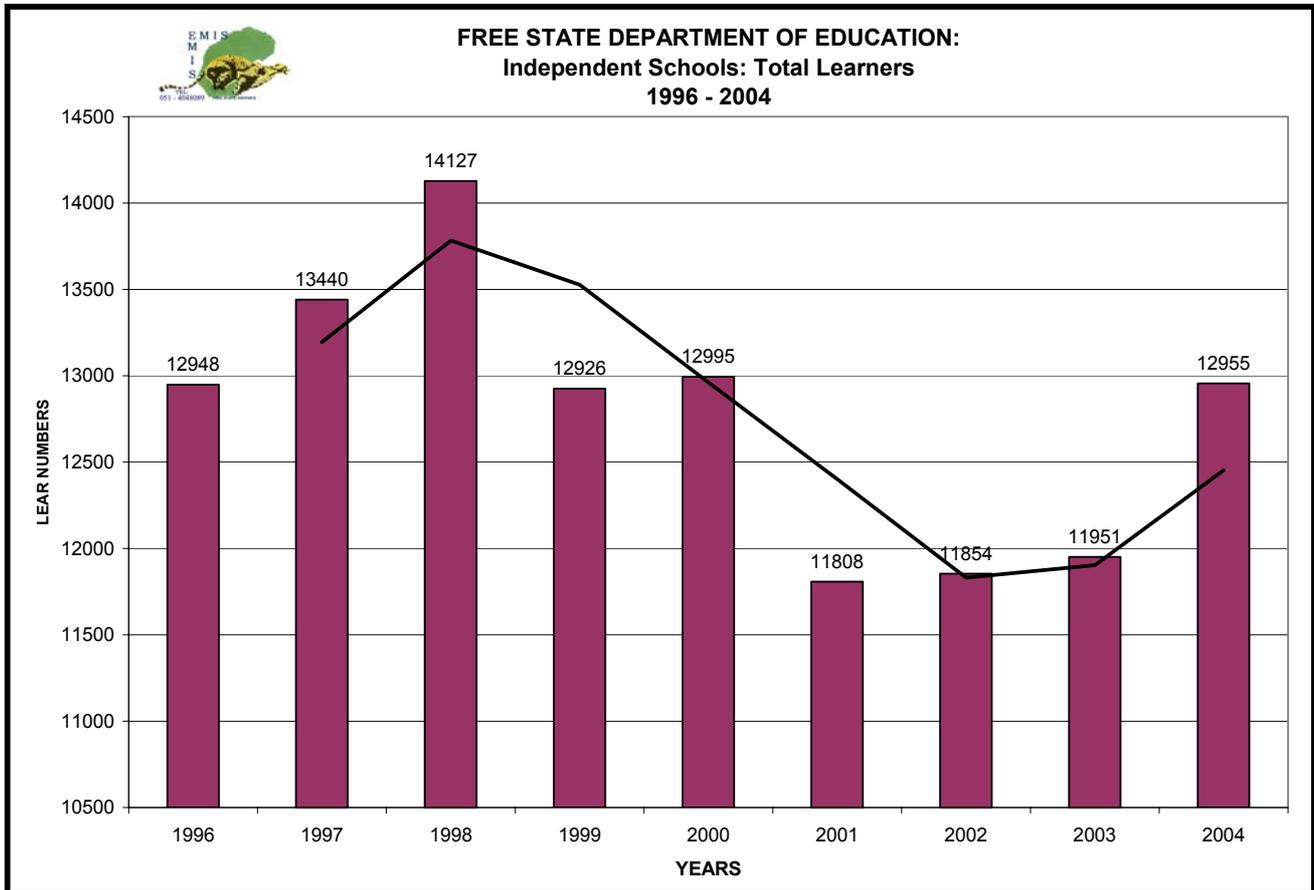
The overall population of the Free State according to Statistics (2001 census) has stabilized to just over 2.7 million.

GRAPH A: Learner enrolment Trends in Free State (Source FSDoE)



The introduction of Near Universal Schooling after 1994 saw an increase in learner numbers until 1998 after which the learner population gradually declined and since 2002 there seemed to be a stabilization around 684533 learners.

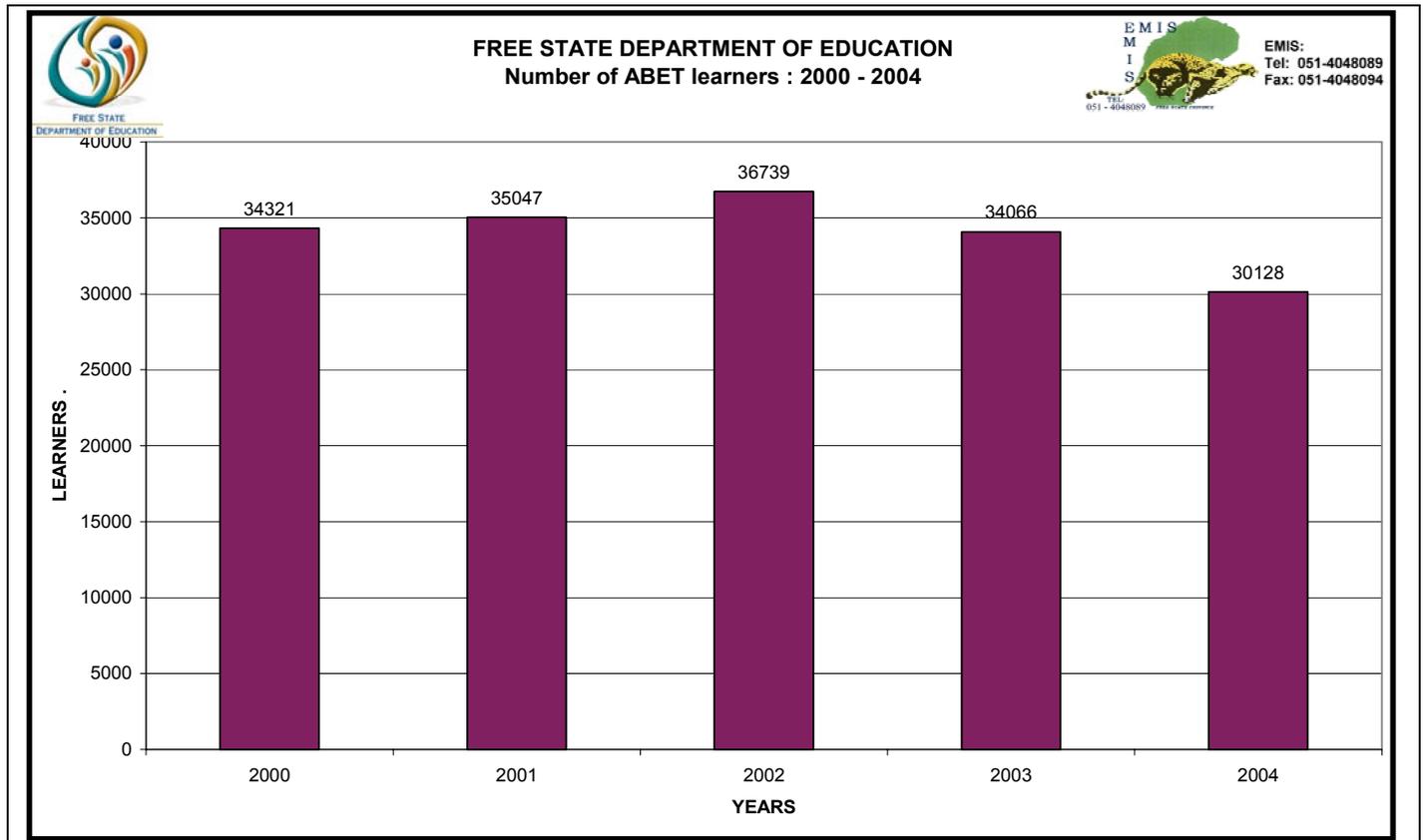
GRAPH B: Learner enrolment for the independent schools Trends in Free State



Source: EMIS FSDoE

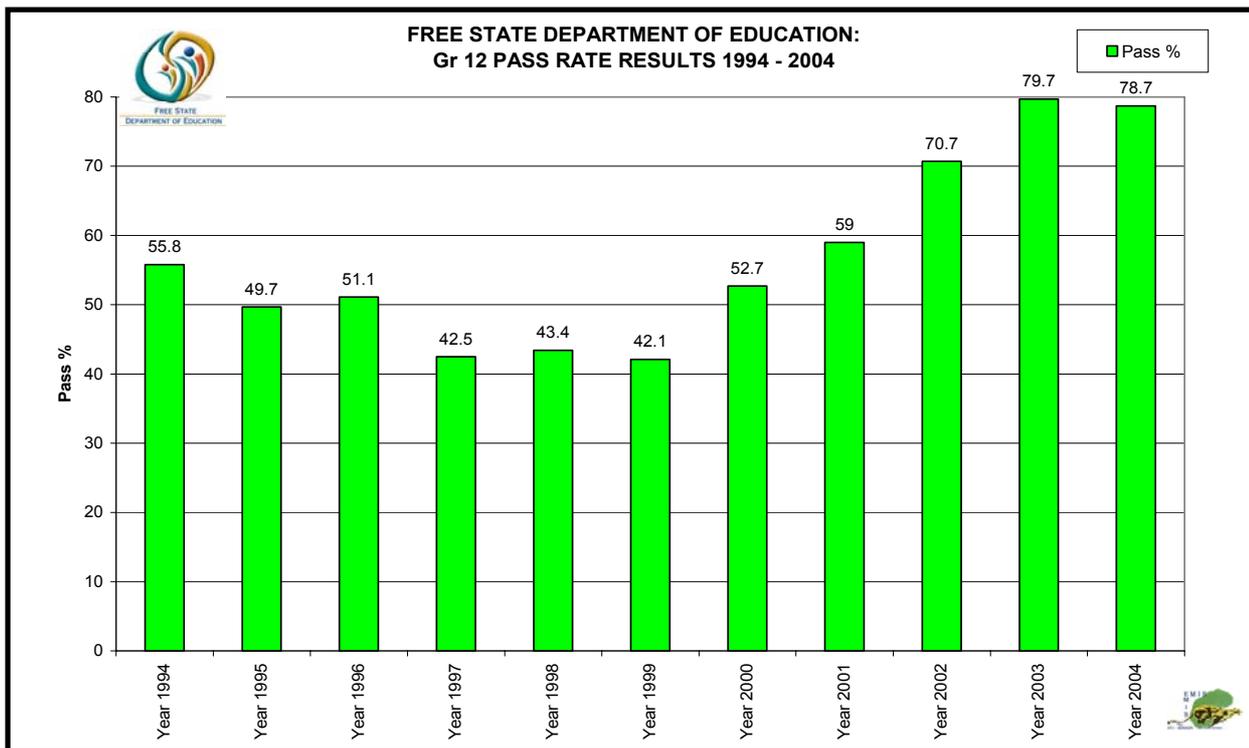
The trend in the gradual growth of learners in the independent schools sector needs close monitoring to determine short and long-term implications of various kinds.

Graph C below shows Abet Learner trends: 2000 – 2004



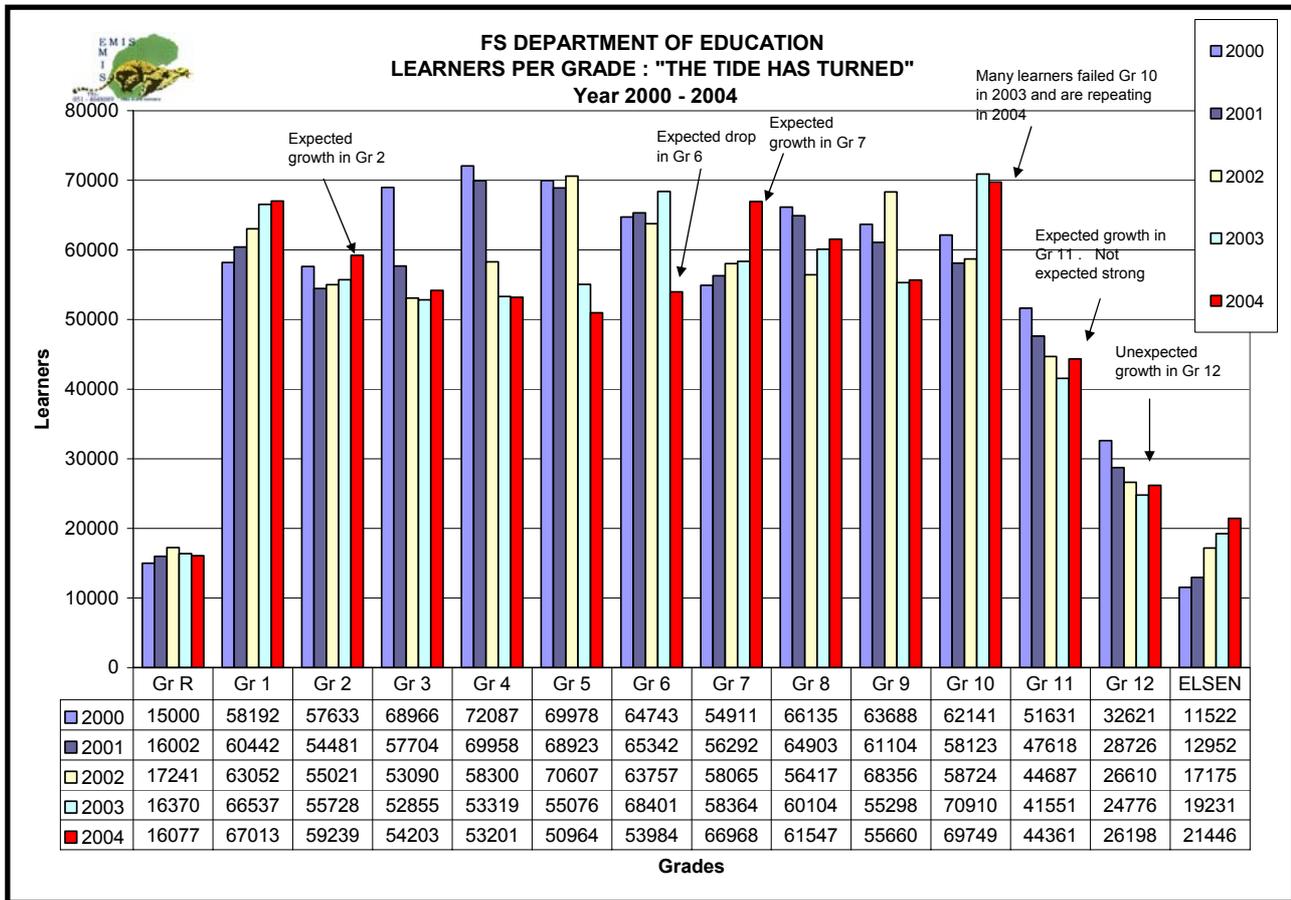
2000 – 2002: An increase of 2418 learners: 7,0% (From 34321 to 36739 learners)
 2002 – 2004; A decrease of 6611 learners: 18,0% (From 36739 to 30128 learners)

Graph D: Pass rates since 1994. (SOURCE FSDoE EMIS)



According to graph D: There was an increase of 37,6% from 1999 to 2003 and a decrease of 1% in 2004.

GRAPH E: Distribution of learners according to grades from 2000-2004



(SOURCE: EMIS FSDOE)

According to graph E:

Learners per grade : 2000 – 2004:

GrR, Gr1 and LSEN: There has been a constant increase in the number of learners from 2000 to 2004;

GrR: A small change of learner numbers from 2000 to 2004; Gr1 : 15,2% increase; Gr3, Gr4 and

Gr5: The number of learners declined sharply from 2000 to 2004; Gr7 : 22,0% increase; Gr2 and Gr8:

The number of learners dropped from 2000 to 2001, but increased from 2002 to 2004

LSEN : 0,9% increase

Education Institutions being attended by 5 to 24 year olds in 2001 (Source STATS SA 2001)						
Table 2	Xhariep	Motheo	Lejweleputswa	Thabo Mofutsanyana	Northern Free State	Total
None		76280	79242	83699	52386	311268
Pre-school	1657	8265	7083	8271	6498	31774
School	35284	195246	172481	236654	125500	765165
College	67	5012	1899	1923	1373	10274
Technikon	43	5183	433	452	529	6642
University	25	5605	1473	1085	480	8668
Adult Education	142	866	793	833	513	3147
Other	36	672	337	344	347	1736

Highest Education Levels attained by over 20 year olds (source Stats SA 2001)												
Table 3	Xhariep		Motheo		Lejweleputswa		Thabo Mofutsanyana		Northern Free State		Total	
Persons	2001	1996	2001	1996	2001	1996	2001	1996	2001	1996	2001	1996
No schooling		16543	49730	41556	59821	64011	86695	74710	37703	39429	251409	236249
Some Primary	20629	16315	86685	75551	89754	105571	83191	73968	60492	56352	340751	327757
Complete Primary	6407	5897	34367	34673	34018	42345	26777	26660			122343	130795
Secondary	19418	16562	138854	135150	126678	149894	109799	105452	87474	86100	482223	
Grade 12	9472	6214	91309	68594	61151	48576	62928	41633	49983	3557	274843	199574
higher	3433	2985	38116	27405	18798	16570	21386	15815	17315	13705	99048	76480

TABLE 4: BUDGET INPUTS AND CHALLENGES (Programmes summary)

Table 2.3: Summary of payments and estimates: Education									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2001/02	2002/03	2003/04						
1. Administration	212,410	250,810	284,185	326,012	329,536	329,536	323,972	341,084	361,603
2. Public Ordinary School Education	2,646,532	2,862,026	3,262,953	3,599,471	3,673,288	3,673,288	3,843,226	4,117,190	4,343,753
3. Independent School Subsidies	13,575	15,266	19,708	21,655	21,655	21,655	26,422	24,684	25,918
4. Public Special School Education	93,570	106,121	127,924	132,293	134,417	134,417	148,965	157,316	165,146
5. Further Education and Training	93,753	109,706	115,830	128,978	130,807	130,807	152,000	158,335	164,443
6. Adult Basic Education and Training	44,027	59,285	70,886	89,060	89,948	89,948	66,594	72,504	67,856
7. Early Childhood Development	9,958	13,766	16,290	30,404	32,304	32,304	33,117	34,877	36,599
8. Auxiliary and Associated Services	60,058	105,214	150,398	183,915	205,695	205,695	277,819	296,251	355,765
Total payments and estimates	3,173,883	3,522,194	4,048,174	4,511,788	4,617,650	4,617,650	4,872,115	5,202,241	5,521,083

The table above shows the audited finances inputs over 2001/2002 -2003/04 MTEF, as well as the 2005/06-2007/08

5.3 Challenges faced by the FSDoE

The Free State Province is the second poorest province in the country. Sixty percent (60%) of schools are farm schools. Education plays a very important role in the Province's socio-economic upliftment of communities. This is achieved through meeting the following demands:

- 5.3.1 Implement National Quintile to achieve equitable school funding to the poor communities
- 5.3.2 Abolish school fees for the first two National Quintiles (Poorest quintiles)
- 5.3.3 strengthen the exemption policy
- 5.3.4 Amendment to SASA, National Norms and Standards for School Funding and the Exemption Regulation to be finalise for implementation with effect from January 2006
- 5.3.5 To provide spaces in special schools / resource centres / full service schools in accordance with policy and the principles of Inclusive Education
- 5.3.6 Learner Support Programme
 - Learner Transport
 - Farm school hostel
- 5.3.7 National School Nutrition Programme:
 - Feeding in public and farm schools
 - Orphans
 - Food parcels
 - Fee exemption
 - Implement no – fee paying schools: quintiles 1 & 2
- 5.3.8 Re-grading of schools into 5 quintiles
- 5.3.9 To provide recognition to schools and candidates for their performance

- 5.3.10 Extend the incentives to other sectors: GET band, FET, ABET, Special schools
- 5.3.11 Integrate all the related activities including E-learning
- 5.3.12 Transforming the Further Education and Training (FET) sector
- 5.3.13 Implementation of Early Childhood Development (ECD) in public schools in rural areas.
- 5.3.14 Participate in Adult Basic Education and Training (ABET) programmes and that ABET programmes support the Expanded Public Works Programme.
- 5.3.1.5 Revision of basic infrastructure at schools: There are schools that have been planned and the tender documentation for these projects is 95% completed. It is anticipated that they will commence in July or August 2005, with a contract period of approximately 24 months. Whereas there are other constructions that have been completed in the first phase.
- 5.3.1.6 Improve the provision of Science and Technology programmes in Schools.

6. LEGISLATIVE AND OTHER MANDATES

The legislative mandate of the Department of Education is founded in The Constitution of the Republic of South Africa, Act 108 of 1996, the South African Schools Act, Act 84 of 1996 and several other supporting legislation, functional and policy mandates that inform what the Department does and how it does it.

6.1 The Constitutional of the Republic of South Africa, Act 108 of 1996

Section 7(2) of the Constitution enjoins the state to “respect, protect, promote and fulfill the rights in the Bill of Rights”. Guidance as to the meaning of these obligations can be found in international law.

6.2 South African Schools Act, Act 84 of 1996 (as amended)

To provide a uniform system for the organisation, governance and funding of schools. It promotes access, quality and democratic governance in the schooling system. It ensures that all learners have right of access to quality education without discrimination, and makes schooling compulsory for children aged 7 to 14. It provides for two types of schools, independent schools and public schools. The provision in the Act for democratic school governance through School Governing Bodies (SGB) is now in place in all public schools countrywide. The school funding norms, outlined in SASA, prioritise redress and target poverty with regard to the allocation of funds for the public schooling system.

6.3. Free State Schools Education Act 2 of 2000

This Act should be read with and subject to the South African Schools Act 84 of 1996. It addresses those issues that are peculiar to the Free State and are covered in the National Act, e.g. the establishment of the Free State Education and Training Council – which is a body comprised of diverse stakeholders which advises the MEC on education issues broadly, as well as the establishment of the Principals’ Council and the Provincial Examination Board.

The Act further gives the MEC the authority to make regulations on any matter relating to education in the Province. This is in furtherance of the mandate of the Department in terms of the Constitution.

6.4 The National Education Policy Act, Act 27 of 1996

To provide for the determination of national policy for education, including the determination of policy on salaries and conditions of employment of educators. It was designed to inscribe in law policies, as well as the legislative and monitoring responsibilities of the Minister of Education, and to formalise relations between national and provincial authorities. It laid the foundation for the establishment of the Council of Education Ministers (CEM), as well as the Heads of Education

6.5. Further Education Training Act, Act 98 of 1998

There is a National FET Act that regulates broadly for FET matters on a National level. Provinces have a concurrent legislative authority with National on matters relating to FET, which are specific to a particular Province.

The Free State Department of Education is in the process of drafting a Bill for the establishment of the Further Education and Training Council, which is not catered for in the National Act and which the Province needs to establish in order to ensure stakeholder participation in FET matters and also to advise the MEC.

6.6. Adult Basic Education and Training Act

The National Department has enacted the National ABET Act to regulate for a broad framework with regard to admission to ABET centers, governance and funding of ABET centers. The Act empowers the MEC to make resolutions with regard to specific matters pertaining to ABET in the Provinces, e.g. Regulations for merger of Public Adult Learning Centers, Regulations relating to Private Adult Learning Centers.

6.7. National Education Policy Act, 1996 (Act No 27 of 1996)

National Policy: Education White Paper five (5) on Early Childhood Development (ECD). The paper deals with the implementation of Grade R as a compulsory year of schooling with an emphasis on poverty alleviation and collaborative approach to programmes for learners from birth to pre-Grade R.

ECD refers to a comprehensive approach to policies and programmes for children from birth to nine years of age, and processes by which children grow and thrive physically, mentally, emotionally, spiritually, morally and socially, with the active participation of their parents and caregivers.

Regulations for admission to Public Learning Centres including Regulations for minimum requirements of financial records of Public Adult Learning Centres.

The Department has published the abovementioned Notices for comment in the Provincial Gazette and they should be promulgated soon.

6.8 Preferential Procurement Policy Framework Act, 2000 (Act No 5 of 2000)

The general conditions and procedures are subject to the Preferential Procurement Policy Framework Act, 2000 (Act No 5 of 2000), and the Preferential Procurement Regulations, 2001 and are applicable to all tenders, contracts and orders, unless otherwise decided by the Accounting Officer prior to the invitation of tenders.

6.9 Public Finance Management Act, Act, No 1 of 1999

Public Finance Management Act, No 1 of 1999 (as amended by Act 29 of 1999), deals with funding and spending of the State monies. The Act promotes the objective of good financial management in order to maximize delivery through the efficient and effective use of limited resources.

6.10 Acts governing Human Resource Management

The following acts govern the relations with employees:

- Public Service Act (Proclamation No. 103 of 1994)
- Employment of Educators Act, No 76 of 1998, read together with Government Notice No 1400, as published in the Government Gazette No.22961: Repeal of Regulations and determining of conditions,
- Government Notice No.1451 Government Gazette No. 24077:
- Amendment of Regulations for the distribution of educator posts to schools in a Provincial Department of Education.
- Basic Conditions of Employment Act No 74 of 1997
- Labour Relations Act No 66 of 1995

6.11 Skills Development Act, No 97 of 1998

- Norms and Standards for funding of Public Schools, 1998 Government Gazette No. 19347
- Regulations for financial records of Public Schools, Provincial Notice 154 of 2001
- Regulations for the examination, Irregularities and the Examination Board, Provincial Notice 155 of 2001
- Division of Revenue Act
- Appropriation Act

Skills Development Act , No 97 of 1998. This Act deals with the skills grants to be paid by the Sector Education and Training Authorities (SETAs).

There are six (6) types of grants that an Employer might claim:

- A workplace skills grant
- A workplace skills implementation grant
- A grant towards the costs of Learnerships and learner allowances
- A grant towards the costs of skills programme

- A grant towards the costs of providing apprenticeship training, and
- A grant towards a programme, project or research activity that helps the relevant SETA to implement its sector skills plan.

6.12 Occupational Health and Safety Act

The Occupational Health and Safety Act, No 85 of 1993 provides for the health and safety of persons at work as well as the protection of persons other than persons at work against hazards to health and safety arising out of or in connection with the activities of persons at work.

6.13 Other legislative requirements

6.13.1 Admission Policy:

National Guidelines regulating admission of learners to Public Schools. Previously national regulations stipulated that learners would be admitted to Public Schools in the year in which they turned 7.

In view of the ruling in the case of ‘Harris v/s the Minister of Education’ the admission age for both public and independent schools has been changed to the age of 5 turning 6 in the year of admission for Grade 1.

6.13.2 Norms and Standards for funding of Public Schools:

Provides the criteria for funding of public schools in order to address the past imbalances in the provision of education and facilities. The more disadvantaged schools receive more funding.

6.13.3 Regulations for discipline of learners in Public Schools:

It states which offences are considered to be serious enough to warrant expulsion of learners from Public Schools. It also regulates the procedure to be followed by the School Governing Body, the District Office and the Head Office when dealing with recommendations for expulsions and the time frames thereof.

6.13.4 Regulations for financial records of Public Schools:

To ensure that all Public Schools have proper financial systems to handle and control their finances and the finances transferred to them by the Department, and also to ensure accountability by the School Governing Body.

6.13.5 Regulations for the examinations: Irregularities and the Examination Board:

To regulate the matters relating to the conducting of exams, to define the nature of examination irregularities by the Departmental officials and candidates, and also to establish the Provincial Examination Board and the Irregularities Committees.

6.13.6 Governance of Public Schools:

The regulations for the election of the members of the Governing Bodies ensures participation of stakeholders at school level in school matters – for example determination of payment of school fees, admission policy for the school and the issues around finances, discipline and general management of the school.

6.13.7 Acts governing Human Resource Management

The following acts govern the relations with employees:

- Public Service Regulations 2001 (Government Notice No. R 1 of 5 January 2001, amended as set out in the Schedule with effect from 1 January 2003)

7. BROAD POLICIES, PRIORITIES AND STRATEGIC GOALS

7.1 Strategic Priorities of the Free State Province

- 7.1.1 Poverty Eradication, Job Creation and Economic Development: To ensure economic growth increases by 4, 5%, unemployment drops from 34% to 31% and creation of 34 000 new jobs affecting 5% of households.
- 7.1.2 Infrastructure Development: To ensure an increase and maintenance of the provision of a sustainable and integrated infrastructure to support socio-economic development. Also, to ensure access to portable water within 200 metres has risen to 100% of households and to ensure 70% of schools comply with the desired average number of children per classroom.
- 7.1.3 Ensure a Safe and Secure Environment: To ensure the rate of violent crimes has decreased by 15% in 2005 and rate of crimes against women and children has decreased by 12%. Also, the rate of poverty related crime has decreased by 8% in 2005.
- 7.1.4 Human Resource Development: To ensure functional adult literacy and numeracy, particularly for historical disadvantaged groups have increased from 85, 2% to 95% in 2005. Also, to ensure matric pass rates have increased from 79, 9% in 2003 to 85% in 2005.
- 7.1.5 Ensuring Comprehensive Health Care and Social Security: To ensure 100% of those with full blown AIDS to receive care and support. Decrease in TB infections from 267, 4 per 100 000 of the total population to the national average of 206, 4 per 100 000 of the total population and to overall provide effective and efficient health care.
- 7.1.6 Effective Governance and Administration: To ensure provincial planning is integrated and based on local and district IDPs. Also, to ensure client satisfaction and awareness have increased with over 60% of clients satisfied. At least 90% of all development goals are realised.

7.2 Strategic goals and objectives of the Free State Department of Education

- 7.2.1 To make our provincial systems work by making co-operative government work;
- 7.2.2 To break the back of illiteracy among adults and youths by 2005;
- 7.2.3 To make schools centres of community life;
- 7.2.4 To end conditions of physical degradation in Free State schools;
- 7.2.5 To develop the professional quality of our teaching force;

- 7.2.6 To ensure the success of active learning through Outcomes-Based Education;
- 7.2.7 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;
- 7.2.8 To deal urgently and purposefully with HIV/AIDS emergency in and through education and training system.
- 7.2.9 To ensure implementation and operational plans at strategic level are integrated with the six Tirisano themes which are: HIV/AIDS, School Effectiveness and Educator Professionalism, Literacy, Further Education and Training, Organisational Effectiveness of the national and provincial departments and Values in Education.

7.3 Special Intervention Programme (Operation Jack-up)

The Free State Department of Education comes with a special programme every year to deal with problematic areas in order to ensure quick gains. Operation Jack-up is the latest programme to deal with such weaknesses and the drop-in matric pass rate in particular.

- 7.3.1 To foster a culture of effective learning and teaching by consolidating best practice in terms of institutional development and support. Special attention to be given to secondary schools at the extreme risk level (Grade 12 results dropped by $\pm 30\%$ in ten schools; high risk level where results dropped by 11 – 29% in 57 schools and in failing schools where results remain below 40% in 11 schools).
- 7.3.2 To ensure that the flow of learners through the public school system is optimised by means of analysing Grades 1 – 11 results, ABET results, FET Colleges results and identifying areas that require further improvement. Also, by developing an effective institutional monitoring and support system. Also, to ensure that systems are in place to prepare for the implementation of the National Curriculum Statement in 2006.
- 7.3.3 To improve access to e-Education and to improve access to Information Technology by means of an integrated IT Strategy and developing and implementing the ICT service plan
- 7.3.4 To link ABET Programmes with Expanded Public Works Programme objectives. To ensure that capital work projects link to the provincial governments EPWP (Expanded Public Works Programme) Plan. Also, to monitor the number of jobs created for BEE and SMME empowerment projects by keeping a reliable database.
- 7.3.5 To develop and foster partnerships and collaboration with provincial, national and international stakeholders and donors by developing a partnership management strategy.
- 7.3.6 To improve risk and the internal control environment by means of a comprehensive strategy and applicable action plans. Also, by paying special attention to the weaknesses identified in the Auditor-General's Annual Report.
- 7.3.7 To provide support to farm schools and vulnerable learners and orphans, among others by means of hostel project, transportation of learners and food parcels for orphans.
- 7.3.8 To promote Values in Education Project by integrating national symbols projects and developing an action plan for Transformation in ex-model C schools.
- 7.3.9 To ensure that equity targets of gender and racial representatively are realised in 2005/06.
- 7.3.10 To implement the infrastructure development plan in order to eliminate backlogs of classroom shortage and undesirable and unsafe learning environments.

7.3.11 To implement new national mandates with regard to the improvement of EMIS and Information Systems.

8. INFORMATION SYSTEMS TO MONITOR PROGRAMMES

8.1 Financial information systems

The following financial information systems are used:

- 8.1.1 BAS (Basic Accounting System) for capturing expenditure against budget as well as outstanding commitments. Detailed reports generated from BAS are distributed to all Programme and Responsibility Managers on a monthly basis.
- 8.1.2 LOGIS (Logistical Information System) for capturing all requisitions, orders and payments to service providers. The LOGIS system is a system integrated with BAS as a result no requisitions or orders can be processed on LOGIS if there are no funds available due to the budget blocking implemented.
- 8.1.3 PERSAL (Personnel/Salaries System) is used to capture all personnel data and salary related transactions. PERSAL interfaces into the Basic Accounting System.
- 8.1.4 Other Information Systems are EMIS (Education Management Information Systems) is used to gather statistical data obtained from regular Departmental surveys, e.g. 10th Day School Survey, Quarterly Attendance Survey, Pass Rate Survey, ICT questionnaire, etc. The EMIS information is used to inform and guide management in strategic planning, decision making, allocation of all types of resources and policy development.

8.2 Internal Audit

The internal audit section was established in the 2004/05 financial year as the Department first conducted a thorough risk assessment in order to be in a position to correctly structure the section and to immediately direct the section towards the risk profile of the Department.

The Department has established a co-sourced internal audit section with the view to having a fully functional in-house unit within the next 3 years.

The internal audit section reports directly to the audit committee, but reports administratively to the office of the Accounting Officer. The section experiences the full support of the Department and has access to all information and management structures to assist them in ensuring that governance systems and internal controls are functioning as intended and are designed efficiently and effectively.

9. DESCRIPTION OF STRATEGIC PLANNING PROCESS

The consultation process started nationally as well as provincially for input into the 5 year plan. Overall 29 priorities were identified in the Free State Province; and these include the priorities identified by the MEC. National priorities were also accommodated and measurable objectives are linked to all these priorities.

9.1 The following planning framework was adopted in December 2004 by the Senior Management of the Free State Department of Education:

9.1.1 Strategic Planning Framework

- According to section 3 of Generic framework and templates for provincial departments for the preparation of Strategic and Performance Plans for the 2004 – 2009 term, and Annual Performance Plans for the 2005 fiscal year (document dated 16 August 2004)
- The 5 priority areas, goals and objectives identified for the Free State Growth and Development Strategy
- 7 Policy priorities of the Executive Authority for the 2005 MTEF period.
- 29 priorities (red) – the 29 priorities identified include the priorities of the Executive Authority, National and Provincial priorities. These priorities are numbered 1-29 (or coloured red) under strategic objectives column in part B
- Plus other National priorities – which are not part of the 29 but are important for reporting at national level.
- The targets in the Annual Performance Plan 2005/06 -2007/08 – these are targets which form the basis for assessing progress of implementation and include targets set against measurable objectives and performance measures as set by the National Department of Education and National Treasury for all provincial departments of education.

PARTB: PROVINCIAL VOTE 6, EDUCATION PROGRAMME AND SUB-PROGRAMME PLANS

Aim of vote: To provide education in the Province to people whose education is the responsibility of the Department

1. PROGRAMME 1: ADMINISTRATION

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.

Programme 1 (Administration) consists of the following sub-programmes:

Sub-programmes	Strategic objectives
1.1 Office of the MEC	To provide for the functioning of the office of the MEC for education
1.2 Corporate Services	To provide management services that are not education specific for the education system To ensure that projects /initiatives contribute to the Growth and Development Strategy
1.3 Education Management	To provide education management services for the education system
1.4 Human Resource Development	To improve Human Resource Management and Development at all levels

10.1 Situation Analysis

The aim of programme 1 is to conduct overall management of the Department. The Free State Department of Education is tasked with the responsibility of providing an effective, quality public education and training system to the citizens of the Province. It has to provide this service to 704 000 learners at 2,013 schools across the province. It is mainly rural and as such more than 51 % (fifty one percent) are farm schools. This situation plays a critical role in the development of policies, plans and implementation strategies. Its total human resource capacity including both the educator and non-educator component is equivalent to approximately 30,000.

The Free State Province is the second poorest province in the country. Unemployment and poverty are rife, particularly in respect of the previously disadvantaged communities. It is divided into five (5) districts ranging from rural to extremely underdeveloped districts. Its economy is not highly industrialised with some emphasis on mining, agriculture, manufacturing, services and other sectors. The State is a major contributor in terms of employment opportunities and economic development. There is no strong private sector as compared with highly industrialised provinces. Education plays a very important role in the socio-economic upliftment of communities.

10.2 Policies, Priorities and Strategic Objectives

The legislative mandate of the Department of Education is found in the Constitution of the Republic of South Africa, Act 108 of 1996, the South African Schools Act, Act 84 of 1996 and several other supporting legislation, functional and policy mandates that inform what the Department does and how it does it. Public Finance Management Act, No 1 of 1999 (as amended by Act 29 of 1999), deals with funding and spending of the State monies. The Act promotes the objective of good financial management in order to maximize delivery through the efficient and effective use of limited resources. It provides for the determination of a national policy for education, including the determination of policy on salaries and conditions of employment of educators. It was designed to inscribe law policies, as well as the legislative and monitoring responsibilities of the Minister of Education, and to formalise relations between national and provincial authorities. It laid the foundation for the establishment of the Council of Education Ministers (CEM), as well as the Heads of Education.

The strategic policy priorities are derived from both the National and Provincial government. The provision of basic infrastructure to schools such as clean running water, decent sanitation, electricity, as well as eradicating the infrastructural backlogs has been a continuous key policy thrust. Other priorities include the Salary and Grade progression of educators, the improvement of funding to FET institutions, ECD programmes, and Learning and Teaching Support Material for implementation of the new National Curriculum Statement for GET 10-12, the National School Nutrition Programme, Farm Schools Hostel Project, Learner Transport, School Fees Exemption Policy, School Beautification Project and the School Cleanliness Project.

Strategic priorities enhance economic development by ensuring through tenders and procurement that job creation projects/initiatives are enhanced and that ABET Projects are linked up with the Expanded Public Works Programme. They also improve access to information, communication and technology; access to quality education and training through infrastructure development; and finally, they ensure sound financial management in terms of relevant legislation.

10.3 Analysis of constraints and measures planned to overcome them

The organisational structure of the administration component is not fully funded and it affects service delivery in Districts and Head Office. Communication with schools and other stakeholders needs to be improved. The supply of resources such as IT equipment and transportation remains a key challenge. The audit report continues to reflect areas of weakness in areas such as asset management and accountability and these areas need further improvement. However, strategies like Operation Jack-Up are mechanisms devised to secure quick gains and improvement in service delivery where possible. The identification of the 29 Key Strategic Objectives (coloured red) remains the key strategy to deal effectively with areas of poor service delivery.

10.4 Description of planned quality improvement measures

Operation Jack-Up is the latest programme to deal with weaknesses, in particular with the following :

- To improve access to e-Education and to improve access to Information Technology by means of an integrated IT Strategy and by developing and implementing the ICT service plan; growth and development strategy.
- To link ABET Programmes with the Expanded Public Works Programme objectives.
- To ensure that capital work projects link to the provincial governments EPWP (Expanded Public Works Programme) Plan,
- To monitor the number of jobs created for BEE and SMME empowerment projects by keeping a reliable database.
- To develop and foster partnerships and collaboration with provincial, national and international stakeholders and donors by developing a partnership management strategy.
- To improve risk and the internal control environment by means of a comprehensive strategy and applicable action plans. Also, by paying special attention to the weaknesses identified in the Auditor-General's Annual Report.
- To ensure that equity targets of gender and racial representativity are realised in 2005/06.
- To implement the infrastructure development plan in order to eliminate backlogs of classroom shortage and undesirable and unsafe learning environments.

10.5 Sub- Programme 1.1 (Office of the MEC)

Sub-programme objective: to provide for the functioning of the office of the MEC for education.

10.5.1 Situation analysis:

The MEC: Education is the political head of education in the Province and takes responsibility for the overall well-being of education in the Province. The Free State Province enjoys political stability in Government since the advent of a democratic dispensation in 1994. The Government of the Free State has a very strong political mandate which it received in the last general elections whereby the ruling party served by the MEC received an overwhelming majority vote. Among others, the MEC must:

- Develop and implement provincial education policy and priorities.
- Execute powers within the relevant norms and standards concerning work organisation and human resource practices.
- Determine the Public Service Delivery Improvement Plan.
- Establish structures to ensure good governance.
- Monitor the impact of the Free State Development Plan in the Department.

- Ensure accountability to the Constituency of the Free State.

10.5.2 Policies, Priorities and Strategic Objective

The strategic policy priorities are derived from both the National and Provincial government. They include the provision of basic infrastructure to schools such as clean running water, decent sanitation, electricity as well as eradicating the infrastructural backlogs. This has been and continues to be a key policy thrust.

Other priorities include Salary and Grade progression of educators, the improvement of funding to FET institutions, ECD programmes and Learning and Teaching Support Material for implementation of the new National Curriculum Statement for Grades 10-12, National School Nutrition Programme, Farm Schools Hostel Project, Learner Transport, School Fees Exemption Policy, School Beautification Project and the School Cleanliness Project.

Strategic Goals	Strategic Objectives
To develop and implement provincial education policy and priorities.	To execute powers within the relevant norms and standards concerning work organisation and human resource practices.
To make our provincial systems work by making co-operative government work.	To monitor good governance practices; To establish structures to ensure good governance.
Good and cooperative governance with sustainable use of resources and environment.	To determine the Public Service Delivery Improvement Plan.

10.6 Sub- Programme 1.2: Corporate Services (Education and Administration)

Sub- Programme objective: To provide management services that are not education specific for the education system

10.6.1 Situation Analysis

Administration is a key leverage towards the achievement of our departmental core business. It plays a crucial role in that it creates and generates services that are only necessary as long as they meet the expectations and requirements of the teaching and learning branch of the Department. This Sub- Programme provides for overall management of the education system in accordance with the National Education Policy Act, the Public Finance Management Act, and other policies.

The programme deals with human resource management and development; labour relations and legal services.; information communication and technology; education management information system; electronic education; procurement; acquisitions and management of public private partnerships, office of the MEC and the Superintendent – General and the office of the Chief Financial Officer.

The programme, because of its size has been divided into clusters headed by the Superintendent-General and the member of the Executive Council. The second cluster concerns the office of the Chief Financial Officer; and Chief Directorate, Human Resource Development cluster is headed by Chief Director responsible.

10.6.2 Policies, Priorities and Strategic Objectives

The Public Finance Management Act, No 1 of 1999 (as amended by Act 29 of 1999), deals with funding and spending of the State monies. The Act promotes the objective of good financial management in order to maximize delivery through the efficient and effective use of limited resources.

Strategic Goals	Strategic Objective
Poverty Eradication Job Creation and Economic Development	(1) To ensure that projects/ initiatives contribute to economic development and job creation (EPWP)
To provide human resource development for office-based staff	(2) To improve Human Resource Management practices at all levels. To ensure sound legal practices and compliance with legislation at all levels. (3) To promote sound labour relations and good discipline.
Infrastructure Development	(4) To improve access to Information Communication Technology for office based staff.
Good and cooperative governance with sustainable use of resources and environment	(5) To develop and foster partnerships and collaboration with provincial, national and international stakeholders, donors and departments (6) To ensure sound financial management practices in terms of relevant legislation (7) To improve efficient and effective management of assets; including Supply Chain Management practices at all levels (8) To improve risk management and the internal control environment to prevent corruption To ensure sound supply chain management practices at all levels
Public service Delivery improvement	(9) To promote communication with Stakeholders including the business sector.

10.6.3 Analysis of constraints and measures planned to overcome them

The organisational structure of the administration component is not fully funded and it affects service delivery. The MEC and Strategic Leadership Management continue to identify critical posts for funding and filling.

10.6.4 Description of planned quality improvement measure

The skills base of all personnel is being improved by means of the Skills Development Fund. The Performance Development and Management System is being fully implemented and monitored to ensure quality improvement.

10.7 Sub-Programme 1.3: Education Management

Sub- Programme objective: To provide education management services for the education system

10.7.1 Situation Analysis

This sub-programme is organized under the leadership of the Deputy Director-General for Education Management and Professional Development. There are 5 Districts, each under the leadership of a Director. The Districts are organised according to the geographic-political demarcation as determined by the National Demarcation of the Province

10.7.2 Policies, Priorities and Strategic Objective

The South African Schools Act, Act 84 of 1996 (as amended) is the main legal framework following the National Education Policy Act and the Constitution.

Strategic Goals	Strategic Objective
Good and cooperative governance with sustainable use of resources and environment	To improve access to Information Technology connectivity and procurement for office-based staff To render support to education institutions that enhances management, governance and quality teaching and learning

10.7.3 Analysis of Constraints and Measures Planned to Overcome Them

The organisational structure of the administration component is not fully funded and it affects service delivery in Districts and Head Office. Communication with schools and other stakeholders needs to be improved. The MEC and Strategic Leadership Management continue to identify critical posts for funding and filling.

10.7.4 Description of Planned Quality Improvement Measure

The skills base of all personnel is being improved by means of the skills development fund. Performance Development and Management System is being fully implemented and monitored to ensure quality improvement.

Sub- Programme 1.4: Human Resource Development

Sub- Programme objective: To provide human resource development for office-based staff

Description of the programme and how it is structured

Support Services provide Human Resource, Managing Performance and Conditions of Service of all employees and monitors effective implementation of HR Policies. Personnel Provisioning, Conditions of Service, Performance Management and Support, Policy and Advisory Service. Some personnel are based at Head Office and others are in the 5 Education Districts.

10.8.1 Situation Analysis

Demands for the services being produced by the programme are continuous for the supply of human resources, performance management and management of conditions of services. Demands for the supply of human resource are provided within budget constraints. Performance management has been implemented successfully and conditions of service monitored continuously. There is a sufficient supply of human resources within budget constraints.

10.8.2 Policies, Priorities and Strategic Objective

To develop an efficient and effective recruitment strategy. To ensure that the performance management tool is implemented correctly. To ensure that policies applicable are generally under the Public Service Act, the Employment of Educators Act and agreements in the PSBC and ELRC. The main priority is to achieve Equity Targets as determined Nationally.

Strategic Goals	Strategic Objectives
To manage human resources efficiently and effectively	(10) Provide Human Resource Development for office based (Educators and non educators) staff. To educate employees on HIV/AIDS
To be a caring Department	To have an employee wellness program

10.8.3 Analysis of Constraints and Measures Planned to Overcome Them

Effective redeployment of officials in excess. Control measures and monitoring tools to determine correctness of implementation of policies and procedures. To provide Human Resource Development for office-based staff.

10.8.4 Description of Planned Quality Improvement Measure

Constant monitoring of implementation of policies and procedures related to HRM. Providing capacity building where there is a need. The identification of the 29 Key Strategic Objectives remains the key strategy to deal effectively with areas of poor service delivery.

10.9 Resources Information

PERSAL monthly reports on status of functions related to Human Resources Management : monitoring and control.

11. PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION

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

Programme 2 has the following sub-programmes:

Sub-Programme	Objectives
2.1 Public primary schools	To provide specific public primary ordinary schools with resources required for the Grades 1 to 7
	To provide public ordinary education from Grades 1-12 in accordance with the South African Schools Act
	To provide specific public primary ordinary schools with resources for the Grades 1-7
2.2 Public secondary Schools	To provide specific public secondary ordinary schools with resources required for the Grades 8 to 12 levels.
	To provide educators and learners in public ordinary schools with Departmentally managed support services.
	To provide Departmental services for the professional and further development of educators and non-educators in public ordinary schools
	To provide additional and departmentally managed sporting and cultural activities in public ordinary schools
2.3 Professional services	To provide educators and learners in public ordinary schools with Departmentally managed support services.
	The programme aims to provide quality education delivery in the sector of public ordinary education from Grade 1-12 in accordance with the South African Schools Act (Act 84 of 1996)

11.1 Situation Analysis

The Free State has a literacy rate of over 88.7% which is the third highest in South Africa. From 1999 there has been an upward movement of Grade 12 pass rates in the province. By the end of 2004 the number of schools that obtained 80% -100% was 190. The endorsement rate was 12,5% in 2004. The overall pass rate in grade 12 in 2004 was 78,7%, which is a slight decrease from the 79,9% of 2003. Overall there are fewer than 10 failing schools (average pass rate below 40%). The Department had succeeded with its intervention strategy (Holistic Intervention) in the whole province.

The programme's activities are delivered in the five educational Districts, viz. Xhariep, Motheo, Lejweleputswa, Thabo Mofutsanyana, Northern Free State and in three support Directorates.

An appraisal of existing services and performance:

- Progressively reducing the number of failing and underachieving schools.
- Increasing monitoring and support activities to all schools but with a greater emphasis on poorly performing schools.
- Assisting schools to develop and implement School Development Plans, thereby improving their attainment of set targets.
- Improving pass rates from Grade 1 to Grade 12.

The mandate under Programme 2 is to ensure that the following are realized:

- Ensure quality education delivery in Districts.
- Deliver education development, professional and support services in the five educational districts.
- Develop and implement programmes to support learners.
- Develop and implement an effective and efficient supply chain management system.
- Co-ordinate and support management, governance and institutional development activities.
- Provide curriculum and professional development services.
- Provide youth development, recreation, arts and culture services.
- Provide management of ABET institutions.
- Promote Values in Education and provide special programmes and transformation services.
- Provide special needs and inclusive education.

Challenges

- Conducting School Governing Body training.
- Affording budget requirements for all social safety net programmes.
- Conceptualizing and implementing plans for long term sustainability of social safety net programmes, accommodating rising number of beneficiaries for these programmes.
- Adequate budget allocations to disadvantaged schools.
- Providing top-ups to deserving schools.
- Developing and implementing a retrieval system.

Identified key challenges over the next five years :

- Moderating the exorbitant school fees that schools demand of parents with the intention to restrict access to former Models C schools.
- Improving regulations that govern admission of learners to school.
- Improving the performance and management of Section 21 schools.
- Developing and implementing a provincial policy on the retrieval of text books.

11.2.1 Policies, Priorities and Strategic Objective

The legislative mandate of the Department of Education is found in the Constitution of the Republic of South Africa, Act 108 of 1996, the South African Schools Act, Act 84 of 1996 and other supporting legislation, functional and policy mandates that inform what the Department does and how it does it.

To provide uniform system for the organisation, to governance and funding of schools. It promotes access, quality and democratic governance in the schooling system. It ensures that all learners have right of access to quality education without discrimination, and makes schooling compulsory for children aged 7 to 14. It provides for two types of schools-independent schools and public schools. The provision in the Act for democratic school governance through School Governing Bodies (SGB) is now in place in all public schools countrywide. The school funding norms, outlined in SASA, prioritizes redress and targets poverty with regard to the allocation of funds for the public schooling system.

Free State Schools Education Act 2 of 2000

This Act should be read with and subject to the South African Schools Act 84 of 1996. It addresses those issues which are peculiar to the Free State and are covered in the National Act, e.g. the establishment of the Free State Education and Training Council – which is a body comprised of diverse stakeholders, which advises the MEC on education issues broadly, as well as the establishment of the Principals' Council and the Provincial Examination Board.

The Act further gives the MEC the authority to make regulations on any matter relating to education in the Province. This is in furtherance of the mandate of the Department in terms of the Constitution.

The National Education Policy Act, Act 27 of 1996

To provide for the determination of a national policy for education, including the determination of policy on salaries and conditions of employment of educators. It was designed to inscribe, in law, policies, as well as the legislative and monitoring responsibilities of the Minister of Education, and to formalise relations between national and provincial authorities. It laid the foundation for the establishment of the Council of Education Ministers (CEM), as well as the Heads of Education.

11.2.2 Priorities

- Improve the functionality of under performing schools.
- Stabilise the gains of improved schools.
- Maintain excellent performance of our best performing schools.
- Increase the number of learners benefiting from social safety net programmes.
- Implement the beautification and cleanliness of schools projects to enhance the learning environment in schools.
- Deliver 100 % of LTSM before the commencement of each school year.
- Improve the efficiency of support directorates in order to enhance teaching and learning.

Strategic goals	Strategic objectives
<p>Sub Programme 2.1: Public Primary ordinary schools To provide an effective, quality public education and training system to the citizens of the Province in all Public primary schools</p>	To provide specific public primary ordinary schools with resources required for the Grades 1 to 7
<p>Sub Programme 2.2: To provide an effective, quality public education and training system to the citizens of the Province in all Public Secondary Schools</p>	To provide specific public secondary ordinary schools with resources required for the Grades 8 to 12 levels.
To provide public ordinary education from Grades 1-12 in accordance with the South African Schools Act	<p>(11) To foster a culture of effective learning and teaching. (12) To provide Learners and Educators with basic Learning, Teaching, and Support Materials (LTSM) in accordance with curriculum needs. (13) To ensure that the flow of learners through the public primary and secondary school system is optimally oriented. (14) To improve access to e-Education (15) To promote the participation of the historically marginalized group of learners. (16) To provide recognition to schools and candidates for their performance</p>

11.3.1 Analysis of constraints and measures planned to overcome them

Constraints

- Insufficient budget allocations to schools.
- Provision of delegations to Districts without the necessary human and financial resources to execute them.
- Too many vacant unfunded posts on the departmental structure.
- Lack of support staff (administration clerks, cleaners, grounds men) in disadvantaged schools and support directorate.

Measures to overcome them

- To review the norms and standards for the funding of schools in order to favourably accommodate disadvantaged schools.
- Delegations to Districts to be directly linked to finance and human resource considerations.
- Development and implementation of a plan to gradually reduce the number of vacant unfunded posts on the departmental structure.
- Develop a plan to populate vacant support staff posts in disadvantaged schools.

11.4 Description of planned quality improvement measures :

- Senior and Middle Management members will visit schools and other educational institutions in order to ascertain that they are delivering services as prescribed under the South African Schools Act, National Education Policy Act, Employment of Educators Act, Personnel Administrative Measures, and Public Finance Management Act.
- Districts will assist Section 21 schools that have not developed full capacity to manage their allocated funds effectively and efficiently with financial management skills in order for them to comply with the South African Schools Act and the Public Finance Management Act.
- The Supply Chain Management and Learner Support Directorates will ensure that service providers meet the requirements/conditions set in the tender documents and that SMMEs will benefit as well.
- To improve access for all learners of school going age to education opportunities by monitoring admission policies of all schools as prescribed by the South African Schools Act.
- To provide a basic, safe and environmentally sound school infrastructure for all learners as prescribed by the South African Schools Act and the National Education Policy Act.
- To utilise the capacity in the department in order to provide access to e-Education as informed by the White Paper 6 on Inclusive Education.
- To utilise departmental and resources from willing partners to provide recognition to schools and learners for their performance.
- To utilise feedback from the IQMS/PDMS process for the professional support to all educators through the utilisation of the Skills Development Act.
- To improve the quality of and participation in sport, youth programmes, recreation, arts and cultural activities by developing effective partnerships with targeted providers.

Sub- Programme 2.3: Professional services

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

Strategic Goals	Strategic Objectives
To develop the professional quality of our teaching force	<p>To provide educators and learners in public ordinary schools with Departmentally managed support services</p> <p>To provide Departmental services for the professional and further development of educators and non-educators in public ordinary schools</p> <p>(17) To provide professional support to all educators in schools</p> <p>(18) To improve access to and quality of formal education at learning institutions in terms of school effectiveness and educator professionalism</p>

11.5 Programme 2.4: Human Resource Development

Sub- Programme objective: To provide Departmental services for the professional and further development of educators and non-educators in public ordinary schools.

11.5.1 Situation analysis

The main challenge is to utilise feedback from the IQMS process for professional support to all educators through the utilisation of the Skills Development Act.

11.5.2 Policies, Priorities and Strategic Objective

The priority is to employ sufficient subject advisors and School Management Development officials in order to increase support and monitoring activities to schools.

Strategic Goals	Strategic Objectives
To manage human resources efficiently and effectively	(19) To provide departmental services for the professional and further development of educators and non-educators in public ordinary schools.

11.5.3 Analysis of constraints and measures planned to overcome them

Ensure that all schools have sufficient educators according to applicable provisioning norms. The planned measure to overcome the problems of shortage of educators in schools is to increase the number of substitute educators to ensure there are replacements for the educators who must go on leave, e.g. maternity leave.

11.5.4 Description of planned quality improvement measures

The main challenge is to utilise feedback from the IQMS process for the professional support of all educators through the utilisation of the Skills Development Act

11.6 Sub-Programme 2.5 In School Sport and Culture:

To provide additional and departmentally managed sporting and cultural activities in public ordinary schools.

Strategic Goals	Strategic Objectives
To provide additional and departmentally managed sporting and cultural activities in public ordinary schools	To promote the participation of historically marginalised groups of learners. To improve the quality of and participation in sport, youth programmes, recreation, arts and cultural activities in all schools. Develop and implement policies in relation to Sports, Arts and Culture that will enhance / enrich teaching and learning processes in schools and ensure that these are in congruent with the National Education Policy.

11.6.1 Situation Analysis

- The Department, apart from its own programmes, cooperates with National Sports, Arts and Culture federations and clubs to ensure the optimal development of all learners. Presently the challenge is to integrate all schools sports. Learning Area 8 of the OBE Curriculum affords the basis to integrate these activities with the curriculum.

11.6.2 Policies, priorities and strategic objective

- Government Gazette Number 1079 of 27 October 2000, (Protocol for the organization) management, coordination and monitoring of school music competitions and / or festivals for public schools in RSA.
- Agreements with National and Provincial sporting bodies should be signed as Memoranda of Agreement to ensure synergy nationwide.

11.6.3 Analysis of Constraints and Measures Planned to Overcome Them

- Lack of appropriate facilities.
- Lack of equipment.
- Lack of appropriately trained educators and officials.
- Inadequate provisioning in terms of learner participation at national and international events.

11.6.4 Description of planned quality improvement measures

- To utilize resources an integrated manner.
- Progressively increase the budget of SYRAC.
- Skills training of educators.
- Advocacy and in-service training.

11.7 Resource Information

- Line function budget.
- Support Services provided by the National Federations.
- Sponsorships
- Lack of adequate senior and junior administration support in the office of the Chief Director : District Management and Institutional Development and Support. This undermines co-ordination of service outputs for the Districts and support Directorates.
- Lack of / unavailability of a Policy Development Unit that can investigate policy implications and provide research capacity.
- Lack of adequate clerical staff at all levels of the system.
- The allocated budget for the programme for the 2004/5 financial year is R3 839 632.000.

12. PROGRAMME 3: INDEPENDENT SCHOOL SUBSIDIES

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

12.1 Situation Analysis

Subject to South African Schools Act, Act 84 of 1996, any person may at his or her own costs establish and maintain an independent school. The MEC may, by notice in the Government Gazette, determine norms and minimum standards for the granting of subsidies to independent schools after consultation with the Council of Education Ministers and the Financial and Fiscal Commission and with the concurrence of the Minister of Finance.

12.2 Policies, Priorities And Strategic Objectives

12.2.1 Policies

- National Norms for School Funding, Chapter 6 (Independent Schools)
- Government Gazette no. 24245 of 10 January 2003, Notice 20 of 2003

12.2.2 Priorities

- To adjust the budget to meet the demands every year.
- To pay qualifying schools within 6 weeks of school re-opening every quarter.

12.2.3 Strategic objectives

STRATEGIC GOALS	STRATEGIC OBJECTIVES
To implement the funding norms with regard to independent schools; To do the oversight monitoring of independent schools	To support independent primary and secondary schools (grades 1-12) especially if catering for poorer communities, as a complement to public schooling.

12.3 Analysis of constraints and measures planned to overcome them

- It is difficult to prepare an accurate annual budget, because learner numbers fluctuate quarterly and even more at the beginning of every year (January), which is then only 75% down to the end of the fiscal year.
- Planned measures to overcome this problem include questionnaires sent to schools in November of every year requesting estimated learner enrolments for the following year. This allows a more accurate budget.

12.4 Description of planned quality improvement measures

- A management checklist has already been in use for the past six years and for each school it is monitored on a quarterly basis during visits to all subsidized schools.

12.5 Resource Information

- Presently 11 522 learners from 51 schools benefit from subsidy to the total amount of R25 209 077 in the 2004/05 Financial Year.
- It is verified that this money is spent on the improvement of education at the Independent schools concerned.

13. PROGRAMME 4: (PUBLIC SPECIAL SCHOOL EDUCATION)

Programme Objective: To provide specific compulsory public education in special schools in accordance with South African School Acts and White Paper 6 on Inclusive Education.

Activities: establish Site Based Support Teams to render emotional and educational support to learners in the Foundation Phase and Primary School Phase.

Performance Measures : Percentage of learners in Grade 1 and Foundation Phase attaining acceptable outcomes in numeracy, literacy and life skills.

13.1 Situation Analysis.

The programme has 4 sub-programmes:

Sub- Programme 4.1: Schools

Sub- Programme objective: To provide specific public special schools with resources.

Sub- Programme 4.2: Professional Services

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

Sub- Programme 4.3: Human Resource Development

Sub- Programme objective: To provide departmental services for the professional and other development of educators and non-educators in public special schools.

Sub Programme 4.4: School Sport and Culture

Sub-programme objective: To provide additional and departmentally managed sporting and cultural activities in public special schools.

Demands for the services being produced by the programme: between 4 to 14% of learners attending school have experienced one or another barrier to learning and this has led to high drop-out rates in the early stage of education. There is no Secure Care Centre in the Free State Province for the learners in conflict with the law. In contravention of the Children's Rights Act they are currently accommodated in prisons where seasoned criminals are rehabilitated.

KEY CHALLENGES

The previously disadvantaged special schools do not have material and physical resources and human resources which impact negatively on service delivery:

- Poverty and funding.
- Inaccessibility of buildings and schools.
- Learners with physical disabilities cannot access the mainstream schools because of stairs and other physical structures.
- Absence of special schools in Xhariep and Botshabelo and multiple disability special schools in Phuthaditjhaba where there are high levels of need.
- Secure Care Centres (Reformatories).

13.2 Policies, Priorities and Strategic Goals

13.2.1 Policies

- Quality Education for all: overcoming barriers to learning and development 1997.
- Draft Guidelines for the Implementation of Inclusive Education (Second Draft) October 2002.
- National Disability Empowerment Strategy “ Ensuring Disability Inclusivity ETDP-SETA 30 July 2002”
- National Admission policy for schools.
- Home-based Education Policy
- Early Childhood Development policy.
- Government Gazette Number 17038, 14 March 1996 (the development of sport for persons with disabilities has not received any substantial support from the state in the past. There is a dire need for sport for disabled persons to be integrated into broader development programmes for sport)
- National Policy regarding Special Needs Education approval of Education White Paper 6, Special Needs Education
- Government Gazette Number 1079 of 27 October 2000, (Protocol for the organisation, management, coordination, and monitoring of school music competitions and/or festivals for public schools in South Africa).

13.2.2 Priorities

Mobilization of Out of School 3200 Youths unaccounted for in Education

- Training of Site Based Support Teams and District Based Support Teams.
- Development of Guidelines on the establishment of SBST and DBST.
- Secure Care Centre facilities be built to provide the rollout plan for learners in conflict with the law.
- Audit and needs analysis to inform us of upgrading requirements.
- Adaptation of buildings to satisfy the need regarding the accessibility of buildings to learners experiencing physical handicaps.
- Xhariep, Trompsburg and Botshabelo be provided with accommodation for the learners experiencing barriers to learning.
- Multiple Disability Centers be built in Phuthaditjhaba where the need is very high.
- Provision of reliable transport to learners staying far from schools.
- Funding and provision of bursaries for learners who cannot afford hostel fees.

13.2.3 Sub Programme 4.4: In school sport and culture

Sub-programme objective: To provide additional and departmentally managed sporting and cultural activities in public special schools:

13.2.3.1 Policies

- Quality education for all: overcoming barriers to learning and development 1997.
- Draft Guidelines for the Implementation of Inclusive Education (Second Draft) October 2002.
- National Disability Empowerment Strategy “Ensuring Disability Inclusivity ETDP-SETA 30 July 2002”

Strategic Goals	Strategic Objectives
To provide an effective, quality public education and training system to the citizens of the Province in all special schools/resource centers/full service schools in accordance with policy and the principles of inclusive education.	<p>(20) To provide spaces in special schools/resource centers/full service schools in accordance with policy and the principles of inclusive education.</p> <p>(21) To provide spaces for out-of-school disabled children to return to learning in public special schools/ resource centres/full service schools</p> <p>(22) To provide professional support to all educators in special schools/resource centres/full service schools</p> <p>To improve access to and quality of formal education at learning institutions in terms of school effectiveness and educator professionalism in special schools/resource centres/full service schools</p> <p>Develop and implement policies that relate to Sports, Youth, Recreation, Arts and Culture that will enhance / enrich teaching and learning processes in special schools and ensure that these are congruent with the National Education Policy.</p>

13.3 Analysis of constraints and measures planned to overcome them.

- * The stoppage of Conditional Grants had a negative impact on some of the projects. The funds are made available to transform Inclusive Education.
- * Filling of funded vacant posts.
 - Provision of Braille machines and other assistive devices to schools.
 - Accessibility of school buildings and facilities for physically challenged learners.
 - Increase the budget for learners in special schools and subsidize the transport for learners from disadvantaged communities and where necessary finance hostel accommodation.
 - Build the Secure Care Centre for learners who were in conflict with the law.
 - Upgrade of special schools in the areas where there are disadvantaged communities

13.4 Analysis of constraints and measures planned to overcome them

- Lack of appropriate facilities.
- Lack of equipment.
- Lack of appropriately trained educators and officials.
- Inadequate provisioning in terms of learner participation at national and international events.

13.5 Description of Planned Quality Improvement Measures.

- Training of DBST and SBST.
- Advocacy campaign in electronic media and written media
- Increase the budget to upgrade the special schools.
- Increase the budget of Inclusive Education sub-directorate.
- Upgrade Special Schools.
- Train the educators in the use of Braille Machines, and translate mathematics and science to Braille Codes.
- To utilize resources in an integrated manner.
- Progressively increase the budget of SYRAC.
- Skills training of educators.
- Advocacy and in-service training.

14. PROGRAMME 5: FURTHER EDUCATION AND TRAINING

Programme objective: To provide Further Education and Training (FET) at public FET Colleges in accordance with the Further Education and Training Act , Act 98 of 1998.

Sub- Programme 5.1: Public institutions

Sub- Programme objective: To provide specific public FET Colleges with resources.

14.1 Situation analysis

The Free State Department of Education is tasked with the responsibility of providing an effective, quality public education and training system to the citizens of the Province. It has to provide this service to 704 000 learners at 2,013 schools across the province. It is mainly rural and as such more than 51 % (fifty one percent) are farm schools. This situation plays a critical role in the development of policies, plans and implementation strategies. Its total human resource capacity including both the educator and non-educator component is equivalent to approximately 30,000.

The Free State Province is the second poorest province in the country. Unemployment and poverty are rife, particularly in the previously disadvantaged communities. It is divided into five (5) districts ranging from rural to extremely underdeveloped districts. Its economy is not highly industrialized, with some emphasis on mining, agriculture, manufacturing, services and other sectors. The State is a major contributor in terms of employment opportunities and economic development. There is no strong private sector as compared to highly industrialised provinces. Education plays a very important role in the socio-economic upliftment of communities.

This section includes information relevant to the entire program. It goes further to examine the following:

- **The demand for the services being produced by this programme.**

Further Education and Training lies at the heart of the integration of the education and training system. It is designed to promote the integration of education and training and to enhance learner mobility and progression, which are at the heart of the National Qualifications Framework. It offers a wide range of opportunities to out-of-school youth, women, the disabled, adults, the unemployed and the under-employed by exposing them to the workplace experience through Learnerships and Skills Programmes.

The following key challenges over the strategic plan period are applicable for program 5:

- Absence of the National Curriculum Framework : the release of the Framework will enable FET Colleges to be responsive to the community and the Business and Industry needs as well.
- Limited Capacity at Head Office level : the filling of a vacant funded post for Curriculum Development for FET Colleges is crucial, as well as the staffing of the Policy Development Unit of the Sub-Directorate: FET Colleges.
- Sufficient staffing at FET Colleges is inevitable. The filling of posts at all levels is crucial for effective service delivery and the attainment of the set objectives in both the Strategic Plan and the Performance Plans.
- Limited funding for both the Head Office Component and the FET Colleges militates against effective service delivery and strict adherence to the policy requirements. Colleges can only receive transfer payments that are not sufficient for the successful transformation of the FET College sector.
- Provision of sporting facilities, libraries & media centers at FET Colleges.
- Improving learner performance at FET Colleges, especially for Engineering Studies.

14.2 Policies, priorities and strategic objectives

14.2.1 Policies

This is divided into two components, namely Policy Development and Governance as well as Curriculum and Skills Development, which are fully aligned with the following pieces of legislation and policy guidelines:

- The eight portfolios in the FET Colleges merger plans,
- The FET Act 98 of 1998,
- White Paper 4 of 1996,
- Educators Employment Act,
- Public Service Act,
- The Skills Development Act 97 of 98 and the Skills Levies Act,
- Occupational Health and Safety Act 85 of 1993,
- Provincial Skills Plan, the Free State Development Plan, and
- The National Skills Development Strategy.

14.2.2 Priorities

The main priority is the implementation of new National Mandates regarding the full and appropriate use of the new Conditional Grant for FET Colleges as announced in the Finance Minister's Budget Speech

14.2.3 Strategic Goals and Objectives

Strategic Goals	Strategic Objectives
To provide relevant and responsive quality FET Learning opportunities	(23) To promote the participation of historically marginalized groups in public FET Colleges
To provide spaces in FET institutions in accordance with Policy	Providing relevant and accessible FET Programmes in line with needs of the communities as well as labour market Establishing sub-campuses in towns where there are no FET College campuses
To promote the participation of historically marginalized groups in public FET institutions	Recruitment of girl learners, women, disabled persons and Africans to participate in FET Programmes. Establishing partnerships with Business and Industry to ensure the implementation of skills development for women, girl learners and the disabled. Introducing skills programmes and Learnerships targeting women, girl learners and persons with disabilities as a poverty alleviating mechanism at nodal Areas.
To provide relevant and responsive quality FET Learning opportunities	Developing a Provincial funding policy for learners at FET Colleges to ensure quality learning opportunities. Developing a Provincial Strategy on improvement of learner performance at FET Colleges. Providing resource centers and libraries at all four FET Colleges
To enhance learners' skills and reliance	Recruitment of out-of-school Youth, the unemployed the under employed in Learnerships and skills programmes Establishing Student Support Service Units at FET

Strategic Goals	Strategic Objectives
	Colleges to ensure the development of learning skills and self-reliance.
To improve access to quality Education and Training	Development of Provincial guidelines and policies on access to FET Colleges
To promote the participation of out-of-school youth in learnerships and skills programmes	Identifying a need for the development of skills in specific areas Recruitment of out-of-school Youth, and the unemployed people into learnerships and skills programmes Providing skills development programmes at FET Colleges in line with the needs identified
To promote and enhance the competence and the professional skills of educators at FET Colleges	Conducting needs analysis at FET Colleges Developing workplace skills plans Conducting training for educators at FET Colleges
To ensure quality provision of education and training College Management Development College Governance Development	Conducting needs analysis at FET Colleges. Developing workplace skills plans. Conducting training for educators.
To provide Departmental services for the professional development of educators and non-educators in public FET Colleges	Deliver training and development programmes for educators and non-educators at public FET Colleges, that are aligned to individual performance work plans.
To ensure quality Governance, Management and transformation of Public FET Colleges	To promote the transformation of Public FET Colleges (24) To ensure that the new Conditional Grant for FET Colleges is utilized effectively and efficiently. (25) To ensure the budget for recapitalization of FET Colleges is utilized effectively and efficiently. College Councils structures constituted and inducted in accordance with policy. Student Representative Councils established and inducted. Academic Board structures established and inducted in accordance with policy
To promote the participation of learners in various sporting activities at public FET Colleges. Sporting facilities at all four Colleges	<ul style="list-style-type: none"> ▪ Needs analysis on various cultural activities conducted at four FET Colleges. ▪ Establish a number of sporting codes accommodating learners with special educational needs. ▪ To recruit a number of learners for sport. ▪ Training of educators to officiate in sport. ▪ Increasing sporting codes to develop an interest in sport.

14.3 Analysis of constraints and measures planned to overcome them

Objective	Constraints	Plans to overcome
To provide spaces in FET institutions in accordance with Policy	<ul style="list-style-type: none"> ▪ Funding: Currently FET Colleges are only funded for NATED programs and not for Learnerships. ▪ Human Capacity Colleges have to outsource to be able to offer NQF aligned programmes. 	<ul style="list-style-type: none"> • Conversion of FET Colleges into section 21 institutions, and increasing their funding retrospectively. • Provision of new staffing norms is crucial in order to accommodate changes in the curriculum.
To promote the participation of historically marginalized groups in public FET institutions	<ul style="list-style-type: none"> ▪ Irrelevant programs offered at FET Colleges. This militates against ensuring access and maintaining equity to historically marginalized groups. 	<ul style="list-style-type: none"> • Establishing satellite campuses where there are no FET Colleges. • Implementation of e-Education at FET Colleges. This would enable learners from far away places to learn through distance learning. • Alignment of FET College programs with the needs of the labour market.
To provide relevant and responsive quality FET Learning opportunities	<ul style="list-style-type: none"> ▪ NATED Programmes are not NQF aligned 	<ul style="list-style-type: none"> • The development and release of the National FET Colleges Curriculum Framework.
To enhance learners' skills and reliance	<ul style="list-style-type: none"> ▪ Learning programmes and Unit Standards are still in process to be developed 	<ul style="list-style-type: none"> ▪ Colleges will have to establish Research and Curriculum writing Units <ul style="list-style-type: none"> • SETAs need to speed-up the process of developing unit standards and Learning materials.

14.4 Description of planned quality improvement measures

As quality improvements can be difficult to measure adequately in quantitative terms, this section provides for an account of planned interventions to improve the quality of the services the FET Colleges sector provides through this particular sub-programs.

Objective	Quality Measures
To provide spaces in FET institutions in accordance with Policy	<ul style="list-style-type: none"> ▪ Number of adults enrolled in FET institutions. ▪ Number of full-time enrolments in FET institutions ▪ 10 Sub-campus established where there are no FET Institutions.
To promote the participation of historically marginalized groups in public FET institutions	<ul style="list-style-type: none"> • 40% of students who are girl learners or women, disabled, African and adult learners to participate in

Objective	Quality Measures
	<p>FET Programmes</p> <ul style="list-style-type: none"> • Partnerships with Business and Industry fully established so as to ensure the implementation of the skills development for women, girl learners and the disabled. • Skills programmes and Learnerships targeting 10% of women, girl learners and the disabled fully implemented at all four FET Colleges • 4 (four) FET Information Management Systems established and functional at all four FET Colleges. • The implementation of four new NQF aligned programmes at FET Colleges is crucial in order to respond to the needs of the labour market and community needs. • Conduct FET Advocacy campaigns targeting women, girl learners and the disabled in all 5 Districts in the Province
To provide relevant and responsive quality FET Learning opportunities	<ul style="list-style-type: none"> ▪ To develop a Provincial funding policy for learners at FET Colleges • To improve the students success rate per level to 53,6% (average).
To enhance learners skills and reliance	<ul style="list-style-type: none"> ▪ Establish 4 student support service units at four FET Colleges to ensure the development of learning skills and self-reliance ▪ Learnerships are provided to 200 learners, including out-of-school youth to ensure enhancement of skills and self reliance.
To improve access to quality education and Training	<ul style="list-style-type: none"> ▪ To develop Provincial guidelines and policies for FET Colleges to improve access to quality education and Training
To promote the participation of out-of-school Youth in Learnerships and skills programmes	<ul style="list-style-type: none"> ▪ 1000 youth participating in Learnerships and skills programmes in 2006/7 ▪ Conducting advocacy campaigns in various Districts will enhance the participation of women, girl learners and persons with disabilities in Learnerships.
Learning Facilitation: Promote and enhance the competence and the professional skills of educators at FET Colleges	<ul style="list-style-type: none"> • Each FET College has developed and implemented its Workplace Skills Plan
Educator Training: To ensure quality provision of education and training for College Management Development	<ul style="list-style-type: none"> • Needs analysis conducted towards the end of every financial year in preparation for the following year. ▪ College Management trained as per outcomes of the needs analysis conducted
To provide Departmental services for the	<ul style="list-style-type: none"> ▪ Needs analysis conducted towards the end of every

Objective	Quality Measures
professional development of educators and non educators in public FET Colleges	financial year in preparation for the following year. <ul style="list-style-type: none"> ▪ 200 Educators trained in relevant training as per outcomes of the needs analysis conducted ▪ Impact of the training conducted out of the 1% levy measured through performance.
To promote the transformation of Public FET Colleges	<ul style="list-style-type: none"> ▪ To establish FET College Councils ▪ To establish student representative councils • To establish Academic Boards at FET Colleges
To promote the participation of learners in various sporting activities at public FET College sporting facilities at all four Colleges.	<ul style="list-style-type: none"> • Training of educators in various sporting codes. • Encouraging partnerships between FET Colleges and SYRAC. • Conducting Provincial Sporting Events to raise learner interest as well as to market FET Colleges.

14.5. Resource Information

FET Colleges have six major constraints in implementing new programmes at the Colleges :

- FET College structures and post provisioning are not yet fully aligned. They are still in the process of being developed. Submissions have been made to work-study and the Human Resources Management Directorate for finalisation and approval of staffing norms and post structures.
- FET Programmes are not NQF aligned. The private sector is far more advanced and employers have put more pressure on FET Colleges to deliver responsive and relevant programmes.
- A change in the formulation of the FET College calendar will have to be considered in order to comply with Business and Industry flexi time.
- The current three terms for the Engineering Studies results in many academic hours being lost due to a poorly structured College Calendar.
- FET Colleges receive funding according to the number of FTEs for NATED programmes and not for learnerships and skills programmes. A funding formula for FET Colleges needs to be revised to accommodate growth at FET Colleges.
- Functions be centralised at FET Colleges, for effective utilisation of staff.

15. PROGRAMME 6: (ADULT BASIC EDUCATION AND TRAINING)

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

15.1 Situation Analysis

The programme has the following sub-programmes:

Programme 6.1: Public centres

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

Sub-programme 6.2: Professionnel services

Sub-programme 6.3: Professionnel services

Sub-Programme Objective: To provide educators and students in public ABET sites with departmentally managed support services

Sub- Programme 6.4: Human Resource Development

Sub- Programme objective: To provide Departmental services for the professional development of educators and non-educators in public ABET sites.

The Organisational structure is organized as follows:

Directorate: FET Colleges and ABET

- Sub directorate: ABET
- Head Office officials
- District Officials
- Public and Private Centres
- Centre Managers and Educators
- Centre Governing Bodies

Demand for the services being produced by the programme: According to the 2001 census there are 251 000 illiterate adults in the Free State who need basic education and training. The need is for numeracy and literacy skills and skills development programmes.

An appraisal of existing services and performance: in the province there are 201 centres which cater for 13038 ABET learners, of whom 4726 of these learners are illiterate.

Challenges:

- Conditions of service for ABET educators
- Understaffing
- Facilities at host schools
- Provision of training workshops for Centre Managers in management and governance
- Provision of training workshops for Centre Governing Bodies in governance
- Provision of training workshops for educators in skills development
- Provision of various learnerships for learners

Measures to Address Challenges:

- National Guidelines on Conditions of Service are yet to be finalised but in the meantime the section is employing provincial policies that are being applied: payment of educators through the claiming system.
- To appoint officials in the vacant posts as well as request for the creation of additional posts for Head Office.
- Currently engaging the School Governing Bodies concerning the use of host school facilities by ABET centres.

To achieve the provision of ABET, advocacy and mobilization should be implemented and the drop-out rate reduced. Skills development must be provided to learners in partnership with FET Colleges.

15.2 Policy, Priorities and Strategic Objectives

15.2.1 Policies

- Manual for the administration of Adult Education
- Center managers' training manual on "Managing and Leading Public Centres in line with the ABET Act 2000."
- Guide on Election of ABET Centre Governing Bodies
- Guide on the Core Functions of ABET Centre Governing Bodies.
- Learners' showcase Portfolio
- Guide on Business Planning, Budgeting and Financial Management.
- Guide on developing a constitution, Vision and Mission Statement and Centre Plan.
- Training Manual for Learning Programmes and Learning Support.
- Policy Guidelines on Assessment for ABET.
- Policy on Advocacy and Mobilisation

15.2.2 Priorities

- Expanding the reach of ABET
- Implementing skills development programmes in all centres
- Reducing the drop-out rate from our centres
- Improvement of teaching and learning in all centres

15.2.3 Strategic goals and objectives

Strategic Goals	Strategic Objectives
<p>To provide spaces in public ABET centres in accordance with policy</p> <p>To ensure there is effective and efficient Human Development through ABET in the Province</p>	<p>(26) To link ABET Programmes with Expanded Public Works Programme Objectives</p> <p>(27) To make ABET accessible to learners with special education needs (ELSEN)</p> <ul style="list-style-type: none"> ● To resource all ABET centres ● To provide professional support to educators and non-educators at all ABET public centers ● To provide educators and students in public ● ABET sites with departmentally managed support services ● To increase the number of learners at ABET public centres ● To reduce the high dropout rate of learners at ABET public centres ● To provide professional support to educators and non-educators at all ABET public centres ● To enhance the management of ABET public centres ● To make ABET accessible to learners with special education needs (ELSEN) ● To increase number of learners achieving General Education and Training Certificate (GETC) ● To implement skills development programmes for ABET learners and educators

15.3 Analysis of Constraints and Measures to Overcome Them

- The budget is too limited and does not meet all the needs
- There is no national prescription for Teaching and Learning Support Material (LTSM) and each province is doing its own selection particularly at the lower levels 1 – 3.
- The payment of educators’ salaries through the claim system is highly problematic as payments are not consistent.

Measures to Overcome Constraints

- The budget for ABET should be increased to meet all the needs so as to facilitate Service Delivery.
- There should be a national policy for the prescription of LTSM for ABET as in mainstream schools so that there should be national standards.
- National should finalise the Policy on Conditions of Service for ABET educators so as to give clear direction for appointments.

15.4 Description of planned quality improvement measures

- Employment of properly qualified educators for the improvement of results particularly level 4.
- Timeous and adequate supply of relevant LTSM to all centres and learners to improve teaching and learning.
- Recruitment of more learners to centres to break the back of illiteracy in the province.

- Manuals has been developed by the province for training.
- Monitoring tools have been developed by the province for monitoring and control.
- Management and governance manuals.

16. PROGRAMME 7: EARLY CHILDHOOD DEVELOPMENT

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

The Education White Paper 5 (May 2001) created a framework for implementation, envisaging that Grade R becomes a tenth compulsory school year. Focused attention must also be given to the curriculum for all learners from birth to four years of age.

Provision of this will take place at community-based sites (15% of the delivery total) and public ordinary schools (85% of the delivery total). Provision will entail maximising the number of learner years of pre-Grade 1 education, providing Grade R spaces in public schools and community-based sites, providing departmental management support services and providing departmental services for the professional and other development of educators and non-educators for ECD in public schools and community sites.

The above provided by the ECD section that is part of the Curriculum Delivery and Support Directorate at the Free State Provincial Head Office.

16.1 Situation Analysis

The programme has the following sub-programmes:

Sub-Programme 7.1: Grade R in public schools

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

Sub- Programme 7.2: Grade R in community centers

Sub- Programme objective: To provide specific community-based sites with resources required for Grade R.

Sub-Programme 7.3: Pre – Grade R

Sub-Programme Objective: To provide Early Childhood Development Services to learners from birth to Pre-Grade R in accordance to the White Paper 5

Sub- Programme 7.4: Professional Services

Sub- Programme objective: To provide Grade R educators and learners at ECD sites with Departmental management support services.

Sub-Programme 7.5: Human Resource development

Sub- Programme objective: To provide Departmental services for the professional and other development of Grade R educators in ECD sites.

The following is a holistic picture which encompasses all the 5 sub-programmes:

Demand for these services:

- Historically a highly neglected sectoral service with a history of inequalities and deep divisions between various communities based on race, geographical location, poverty and literacy levels.
- The ECD pilot project of the late nineties created expectations that need to be met since all stakeholders in education and local communities were involved in the design of a viable system to be introduced after closure of the pilot project in 1999/2000.
- Education White Paper 5 dated May 2001 created a framework for implementation with target dates that placed a demand on provincial Departments of Education to plan for such implementation towards 2010.
- The curriculum demands generated by the schooling system's Foundation Phase and higher levels necessitate that learners are exposed to educational programmes for their physical, mental, spiritual, moral, social and emotional growth and development as early as possible in their young lives.
- The mere fact that the White Paper for ECD envisages that Grade R should become a tenth compulsory school year, leaves no choice other than planning towards achieving this crucial objective as soon as possible.
- Inter-sectoral consultations and research proved that focused attention should also be given to all learners in the age cohort of birth to four years of age.
- The general perception from the White Paper is clear that the Department of Education is the lead department in implementing the ECD provision strategies country-wide.

Existing Services and Performance

- An ECD Council was established to be an advisory council to the MEC: Education and is highly functional.
- A provincial policy on ECD provision has been approved and provides a framework for the implementation of strategies as captured in the provincial Strategic Plans, Annual Performance Plans and sectional Operational Plans.
- As continuation of the ECD Pilot Project that was terminated in September 2001, the Free State Department of Education, assisted by the national Conditional Grant initiative, started with the implementation of the policy as aligned with the White Paper and the provincial imperatives. With a focus on the poorest of the poor, sites that met the criteria were identified in disadvantaged communities.

The number of community-based sites currently being funded by means of transfer payments is 285. The number of community-based sites is increased to 393 if 108 free-standing pre-schools that were in existence before, is added. The 285 sites mentioned constitute 15% of the sites that will eventually form the entire system of provision. The remaining 85% will be based at primary schools and the process of establishing grade R classes at these public schools is well under way. In fact, 606 such classes are already identified and funded.

- The provincial organisational structure was reviewed and approved in June 2004. This structure provides for the ECD unit to be a fully-fledged sub-directorate that will also

include the remaining staff establishment responsible for the grades 1 – 3 of the Foundation Phase. The structures for delivery, monitoring and support at district level still need to be negotiated and finalised as a matter of urgency.

- Until the financial year 2004/05 budget allocations were supportive in the sense that the targets as officially approved could be met. With the termination of the ECD Conditional Grant and the reduction of the overall budget of the Department, it is likely that serious problems will be faced in achieving the approved targets in the next MTEF cycle.
- Further to the achievements is the fact that the training of practitioners, the recognition of Prior Learning initiatives and the upgrading of qualifications of Grade R teachers have commenced. This in itself is a major achievement that is also supported nationally owing to the fact that the contractual agreement with the training provider has been concluded at national level.

Key challenges

The following key challenges are worth mentioning:

- Budget provision must be adequate to address the growth rate of this sector that has to be maintained. For a targeted growth of the 200 Grade R classes per annum, an exponential growth of the budget allocation absolutely essential. At present it seems that most of the targets will not be met in the next three years. Budget projections for 2005/06 seem to force the initiative to a zero growth because it will not even be possible to maintain the existing system as it stands at present.
- All vacant posts for professional support must be filled, the provincial office structure needs to be funded for the full utilisation of all staff needed and the envisaged posts for professional support at district level must be created and filled without delay.
- Since a substantial number of schools do not have the desired facilities for Grade R classes to be accommodated, planning should be done immediately for the provision and resourcing of physical facilities for this particular need.
- The phasing in of the provincial ECD provision model is managed entirely by the Curriculum Delivery and Support directorate. Very soon the roles and responsibilities as regards ECD centers for Grade R will have to be clarified since the institutional management and governance of these sites, especially the funded community-based sites in the system (that are to become part of the public schooling system), will have to be the responsibility of the Chief Directorate for District Management and Institutional Development and Support.

The successful roll-out of ECD provision for Grade R in particular, demands a progressive approach to budgetary planning that will ensure the exponential growth of the system towards full implementation by 2010 at the latest.

This will enable the following:

- Access for pre-school learners to quality educational programmes.
- Justified remuneration of Grade teachers.
- Provision of Head Office and District support and managerial staff

- Improvement of learning, teaching and assessment practices at all levels of the system of lifelong learning
- Ensuring the delivery of and exposure to quality outcomes-based education as from the early years of learning.

16.2 Policies, Priorities and Strategic Objectives

The Education White Paper 5 (May 2001) created a framework for implementation, envisaging that Grade R becomes a tenth compulsory school year.

16.2.1 Policies

Education White Paper 5 (May 2001)

Free State Department of Education Grade R Interim Policy Document (March 2003)

16.2.2 Priorities:

maximising the number of learner years of pre-Grade 1 education;
 providing Grade R spaces in public schools and community-based sites;
 providing Departmental management support services;
 providing departmental services for the professional development of educators and non-educators for ECD in public schools and community sites.

16.2.3 Strategic objectives

Strategic Goals	Strategic Objectives
To provide Grade R spaces in public ordinary schools in accordance with policy-and White Paper 5.	Provide Grade R spaces in public schools and community-based sites. Departmental management support services are provided for the professional development of educators and non-educators for ECD in public schools and community sites. To assist and support Community-based sites in accordance with policy. Increase number of learner years for pre-Grade 1 All school-based, independent and community-based sites evaluated and registered. Ongoing collaboration with stakeholders for total pre-Grade 1 curriculum provision (pre-Grade R and Grade R)

16.3 Analysis of constraints and measures planned to overcome them

- Budget provision must be adequate to address the growth rate of this sector that has to be maintained. For a targeted growth of the 200 Grade R classes per annum, an exponential growth of the budget allocation is absolutely essential. At present it seems that most of the targets will not closely be met in the next three years. Budget projections for 2005/06 seem to force the initiative to a zero growth because it will not even be possible to maintain the existing system as it stands at present.
- Since a substantial number of schools do not have the desired facilities for Grade R classes to be accommodated, planning should be done immediately for the provision and resourcing of physical facilities for this particular need.

- The phasing in of the provincial ECD provision model is managed entirely by the Curriculum Delivery and Support Directorate. In this Directorate, ECD is only part of the Sub-directorate Curriculum Development. The new structure of the department has ECD as a separate sub-directorate, but this is not yet funded. At the moment ECD has no field workers in the districts. This will need to be rectified for effective service delivery.

16.4 Description of planned quality improvement

- Budgets – ECD was identified as a Presidential priority in the State of the Nation address in February 2005. This could ensure the availability of more funds for the target of 2010 to be met. If more funds are not made available, adjusted targets will be essential unless another funding model is established.
- Provision of facilities and resources – for the long term, negotiations with Physical Planning are ongoing. For the short term, sites with appropriate facilities are first brought into the developing system. As regards resources, these are closely tied to budget availability.
- Support model – It has been established that ECD should be a separate Sub-directorate. We are simply awaiting the availability of funds so that the new unfunded structure can be put in place.
- Management – the new sub-directorate must have management specialists in its composition.

16.4.1 Resource Information

Funding of the rollout of the ECD provision in the province is key to the achievement of the set objectives and the realisation of the envisaged rollout. The current budgetary planning demonstrates an expected shortfall of R20 million per annum, not allowing any progress with the rollout. To address the shortfall for the 2005/06 financial year, fewer classes were identified in 2004 and existing classes were funded in advance to enable us to meet the commitments for 2005/06 financial year.

Physical Planning: Thus far the establishing of physical resources for Grade R classes has not been a critical issue. The subsidised support to Grade R classes in schools was focused on schools that already have the basic physical facilities. In the next two years this need also comes into play and the ECD section is currently involved in planning and negotiations with the Physical Planning directorate of the Department linking with the Department of Public Works, Roads and Transport. Furthermore the approved Grade R policy makes provision for Partner Provisioning whereby Grade R may be offered at a community-based site for a particular public school. This alleviates the financial burden on the department of education.

Human Resources: The most serious constraint in this regard remains the lack of an approved and funded ECD structure particularly at district level. The Head Office structure was approved, but is not yet funded and this implies that the Foundation Phase still functions separately to the ECD unit. With the identification of additional Grade R classes each year, the existing foundation phase district personnel are not able to meet the demands for support at school level.

A further constraint is the lack of capacity to attend to the management issues at the community-based sites. These sites are new to the systems of the department of education and

require constant support to manage their finances, curriculum, SGB matters, etc. To date these matters are managed by the three Head Office officials as well and the ECD administration unit.

Classroom resources: There are two major constraints in this category. Firstly, the growth in the ECD budget allocation is insufficient to allocate learning and teaching resources to Grade R classes. Secondly, as non-section 21 schools are not permitted to manage their own funds regarding the provision of resources, mechanisms still need to be put in place to manage this process. Discussions are already under way to address this aspect, but the plans cannot be put into practice until funds are allocated for resources.

The screening of Grade R resources still requires additional attention as this class requires more practical resources. A list of these resources should therefore be available in the printed catalogue.

17. PROGRAMME 8: AUXILIARY AND ASSOCIATED SERVICES

Programme objective: To provide for departmentally managed services for the Senior Certificate GETC and ABET Level 4; as well as to provide for the management of Auxiliary and Associated Support Services

17.1 Situation Analysis

17.1.1. Programme 8 includes:

- The management of Sector Education and Training Authorities (SETAs)
- Life Skills and HIV/AIDS Education
- Special Projects that include Values in Education and Gender Equity
- Examinations
- Learner Support Programmes: Learner Transport; Hostel Projects and Support for Orphans

17.1.2 Demand for the services being produced by the programme:

- High unemployment and increasing mortality trends from HIV/AIDS means that job creation and skills training are of the utmost importance.
- The demand for Life Skills and HIV/AIDS Education is a clear priority of the Department of Education.
- The description and structure of the programme indicate in no uncertain terms that services provided are very pertinent for the transformation of South African Society. More than three hundred years of colonial and Apartheid rule have ravaged the country and this sub-programme provides the building blocks of a new society.
 - To provide quality education to farm school learners.
 - To close dilapidated farm schools.
 - To relocate schools in such away that no farm school learners will have to travel more than 7km to school.
 - Close some farm schools with un/under qualified educators.

17.1.3 Key projects under Programme 8:

The negative impact of poverty: learners coming from poor families; living with foster parents; child-headed households as well as orphans, has prompted the Department to assist to alleviate the plight of these learners:

- To provide hostel accommodation to farm school learners of non-viable farm schools
- Provision of transport to farm school learners who walk a round trip of 21km and above from schools.
- The provision of basic nutrition to learners according to the NSNP as supplemented by resources from the Department. Providing food parcels for orphans, which will benefit over 23 475 learners.
- The transport subsidy for other learners who walk long distances but cannot be accommodated in hostels is another project under programme 8

17.2 Policies, Priorities and Strategic Objectives

17.2.1 Policies

- Constitution of the Republic of South Africa Act,(Act 108/1996.)
- National Education Policy Act 27/1996.
- South African Schools Act 84/1996.

The White Paper for the Transformation of the Public Service and the Strategy for Racial Integration will be the starting point.

The revised policy on the Conduct of the Senior Certificate examinations has been reproduced and distributed to relevant institutions. A task team for the compilation of documents listed in the UMALUSI self-evaluation instrument, where necessary, needs to be established.

17.2.2 Priorities

In the light of the national transformation agenda, the Free State Department of Education has the following priorities in Programme 8:

- Job creation to alleviate unemployment and reduce poverty (8.1); Monitoring of Skills Levy Funds by SETAs through training programmes.
- Special Projects (8.3) that are intended to develop
- The Values in Education programme covers a wide range of transformational issues.
- Transformation: Transformation of the Public Service in terms of the White Paper underpinned by Batho Pele Principles and Customer Care.
- Values in Education: Societal values as enshrined in the Constitution of the Republic of South Africa Act 108/1996.
- Moral Regeneration: Seeks to address many of the social ills manifest in our schools, such as drug, alcohol and substance abuse, sexual promiscuity, crime and gangsterism, vandalism, women and child abuse, etc.
- Special Programmes: Gender, Disability and Youth.

- School Beautification and Cleanliness: it is intended to rigorously address the often despicable environmental conditions peculiar to most of our schools, especially the previously disadvantaged.
- Gender Equity: to sensitise citizens to gender issues that they may be gender sensitive and show equal respect.
- Examinations as a sub-programme (8.4) stands alone in Programme 8.

17.2.3 Strategic Objectives

(i) Life Skills and HIV/AIDS Education:

Strategic Goals	Strategic Objectives
<p>Controlling the scourge of HIV/AIDS by advocating awareness and prevention by means of a programme that is infused in the curriculum as a compulsory aspect of Life Orientation in all primary and secondary schools. The programme aims at the dissemination of information and the development of skills to curb the spread of infections, and to care for those infected and affected by HIV and AIDS</p>	<ul style="list-style-type: none"> • To ensure Master Trainers have been empowered to train and assist educators • Educators from all schools from Grades R – 9 have been trained in Life Skills and HIV and AIDS Education, with continued capacity building • All academic and administrative personnel as well as SGBs were trained in Care and Support of infected and affected learners. • Training of Educators from all schools in Basic Counseling Skills is in process and will be ongoing. • Trained SMDs and Life Skills Master Trainers from Inclusive Education are in the process of training SMTs and SGBs in the management of the impact of HIV and AIDS in schools

(ii) Exams: Examinations are virtually an essential service in an education department. The efforts of stakeholders in the education system culminate in the measuring of performance through examinations processes leading to results.

Strategic Goals	Strategic Objectives
<p>To provide for special departmentally managed intervention projects in the education system as a whole To provide for departmentally managed services for the Senior Certificate GETC and ABET Level 4; as well as to provide for the management of Auxiliary and Associated Support Services</p>	<p>(28) To provide for special departmentally managed intervention projects in the education system as a whole To provide for Departmentally managed examination services. To provide for Departmentally Managed Learner Support Programmes to farm school learners and vulnerable learners:</p> <ul style="list-style-type: none"> • To provide Hostels accommodation for farmschool learners • To provide basic nutrition to learners to the NSNP • To provide transport subsidy for others who walk long distances • To provide and promote Values in Education Programme • To provide Life Skills and HIV/ Education • To provide for auxiliary services and associated services • To provide the education institutions as a whole with training and support

To implement the Physical Infrastructure Plan	(29) To implement the Physical Infrastructure Plan and provisioning of Basic Services: water, sanitation and electricity
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(iii) Learner Support Programmes: Learner Transport; Hostel Projects and Support for Orphans

Strategic Goals	OBJECTIVES
To provide support to farm schools and vulnerable learners and orphans; among others by means of hostel project, transportation of learners and food parcels for orphans.	To relocate learners from identified farm schools to hostels to receive quality education To enhance physical and social development To assist in improving socio-economic status within poverty alleviation programme of the National Government and the FS Provincial Government

(iv) Values in Education: Values in Education: to instill a sense of patriotism and belonging, and to create an awareness of National Symbols to help learners appreciate the history of our country.

Strategic Goals	Strategic Objectives
To provide Special Projects that include Values in Education and Gender Equity	<ul style="list-style-type: none"> To provide additional support to facilitate racial and gender transformation To ensure that all institutions comply with constitutional imperatives on national priorities e.g. national codes and symbols, national anthem etc. To implement values in education projects

17.3. Analysis of Constraints and Measures to Overcome Them

17.3.1 Learner Support Programmes

- owners refusing to sign agreement with FSDoE
- Renovation of identified under-utilized hostels
- Provision of kitchen equipment e.g. freezers, cool rooms, stoves
- Provision of laundry equipment
- GG vehicle for hostel administration
- Provision of beds, mattresses and bedding
- Provision of crockery and utensils
- Hostel staff
- Identification of farm schools for closure
- Relocation of identified learners to the hostels and receiving schools
- Transfer of affected educators to schools where their services are required
- Evaluation of learners' performance in receiving schools
- Transport to and from farm school residences of learners for holidays.

17.3.2 Values in Education:

Given the magnitude and depth of the challenges facing South Africa, the services provided thus far only scratch the surface. It will require a focused and concerted effort from the sub-programme to make visible changes. The legislative framework is there and it remains to evolve strategies to implement the policies.

Transform the Public Service in terms of the White Paper.
Deal with the vestiges of colonialism and apartheid rule.
Address social ills and inculcate a citizenship ethos.
Promote equality and equity in terms of gender and disability.
Address the despicable environmental conditions peculiar to many schools.

17.3.3 Examinations:

Stability needs to be attained, especially in the ABET system.
Direction needs to be indicated in the ABET system.
Permanently appointed personnel at site-level in the ABET system should be finalised – the lack thereof impacts negatively on the examination function performance.
Good service has been delivered by the Directorate since all targets as per operational plan have been reached as planned. Performance has been satisfactory and emerging difficulties contained.

SETAs:

Reducing the number of unqualified and under –qualified educators.
Meeting the demand for different occupations.

SETAs: Currently provided are:

Bursaries

Learnerships

Skills courses and short courses

- Additional workload brought about by the added GETC, ABET and Gr. 12 Common examinations puts strain on the unchanged staff complement.
- The accommodation of the Directorate in three different buildings makes control and management problematic.
- The additional workload is managed through overtime work.
- Accommodation is being handled by the Works Department through the Physical Resource Planning Directorate.

17.3.4 Life Skills and HIV/AIDS Education:

The massive loss of educators from the sector as a result of HIV/AIDS implies not only the need for extensive training and re-training in traditional teaching subjects, but also the multi-skilling of educators:

- To continue with the awareness campaign to counter the effect of the pandemic;
- To further raise awareness of those infected and affected by HIV and AIDS;

- To give further training and support for those dealing with persons infected and affected by HIV and AIDS;
- To give support and training to those caring for orphans.
- Re-skilling to counter the loss to the workforce from HIV/AIDS mortality trends

17.3.4 Description of planned quality improvement measures

- The Development of Business Plans for the Projects under Programme 8
- The strict monitoring of implementation of projects, including expenditure trends (IYM).
- **Values in Education:**
Proposals have been submitted to make the unit a fully-fledged directorate. A project has been established to fast-track the implementation of the sub-programme.
- **Examinations:**
The packing system and procedures will be revised to forestall incidents of shortages in delivered question papers.
Attention will be given to record-keeping techniques by district-based examination officials.

18. CAPITAL INVESTMENT, MAINTENANCE AND ASSET MANAGEMENT PLAN

18.1 Physical Infrastructure

Since 1994, the Department of Education in the Free State has come a long way in its efforts to eradicate backlogs in educational infrastructure across the province. These backlogs were mostly located in rural and previously disadvantaged communities. The Free State Department of Education is currently providing educational facilities to 704 409 learners (Grade R included) at 2 038 schools. All learners in all communities within the province should have access to schools with the necessary minimum physical facilities. Communities should become involved in ensuring that physical facilities at schools are maintained.

This Infrastructure Plan is an attempt to indicate the interventions planned to provide basic facilities within the constraints of the current budget allocations. The strategy to achieve Departmental goal of “Sustainable Infrastructure Development “ is to put measures in place to:

- Eliminate all backlogs in new schools by 2010;
- Eliminate some of the backlogs related to the upgrading and rehabilitation of existing schools;
- Develop a preventative maintenance strategy by 2010; and
- Provide all schools with basic services like water, sanitation and electricity.

18.2 The following are the main elements of the Infrastructure Strategy:

- Focusing on the construction of new schools through the Project Implementing Agency (PWR&T), and eliminating platooning schools through a Public Private Partnership (PPP)
- Eliminating unsafe structures and “learning under the trees” conditions

- Provisioning of additional facilities at existing schools in order to address overcrowding, and to promote full school effectiveness where some important facilities never existed at a school.
- Giving more attention to rehabilitation of schools by targeting some of the worst minor and major renovations on the prioritised list of backlogs.
- Renovate identified hostels for farm schools learners by rationalizing and eliminating non-viable farm schools.
- Optimal utilization of empty classrooms by converting them into other usable facilities.
- Provisioning of basic services: water, sanitation and electricity.
- Encouraging the process of Letsema whereby funds are utilized to draw significant numbers of voluntary community participation into productive work.
- Implementation of identified projects through EPWP guidelines.
- Facilitation of the unsigned farm agreements
- Compile and manage a detailed Asset Register where the conditions of all school facilities will be recorded, which will assist in developing maintenance plans
- The development of standard type plans in order to minimise costs.

18.3 New projects, upgrades and rehabilitation (R '000)

TABLE 1.1 - New Projects, upgrades & rehabilitation (R'000)						
New Projects		2005/06	2006/07	2007/08	2008/09	2009/10
Programme 1						
1	Office Buildings	6,000	6,000	9,730	10,703	11,773
Programme 8						
<i>New School projects:</i>						
1	Bloemfontein: Lourierpark Prim	2,000				
2	Deneysville: JJ Khubeka Prim	1,000				
3	Phuthaditjhaba: Disaster park Prim	7,200				
4	Fouriesburg: Tshepano III Prim	6,000				
5	Senekal: Tumisang Prim	3,800				
6	Vredefort: SSPaki Sec	6,000				
7	Virginia: Marematlou Sec	11,000	6,500			
8	Reitz: Kgotso-Uxolo Sec.	8,000	4,200			
9	Bothaville: Hlaboloha Prim	8,390	9,200			
10	Welkom: Mokgwabong Prim	7,594	10,776			
11	Odendaalsrus: JC Motumi Sec	7,816	12,800	1,900		
12	Wesselsbron: Ipatheleng Sec	6,500	11,000	4,300		
13	Senekal: E.E. Monese Sec.	6,700	11,000	1,500		
14	Bloemfontein: Kopanong Sec		10,000	11,000	2,000	
15	Mautse: Mautse Prim		7,300	10,100		
16	Bloemfontein: Kamohelo Prim			11,000	11,000	2,200
17	Zastron: Zanokhanyo Tech Sec			11,000	11,000	2,000
18	Kroonstad: Thakameso Sec			11,000	12,000	5,300
19	Bloemfontein: Amohela Thuto Sec			11,000	12,000	12,000
20	New Schools – to be identified				23,000	44,000
<i>Additional facility projects:</i>						
1	Harrismith: Qhubeka Prim	1,100				
2	Thaba Nchu: Emang Prim	1,525				

3	Bloemfontein: Polokehong 2 Prim	7,130				
4	Thaba Nchu: Rakanang / Botsime Interim	1,670				
5	Thaba Nchu: Refentse / Thubisi Prim	3,800				
6	Welkom: Lemotso Prim	3,000				
7	Additional facilities to be identified		31,745	51,292	20,000	32,000
8	Various final accounts, fee accounts, planning, etc.	6,267	8,161	7,375	8,000	7,500
	<i>Other new projects:</i>					
1	PPP	1,000	1,400	40,000	80,000	80,000
2	Consultants - Asset Register	3,000	3,500			
3	Incentives 0405 – Completion	16,155				
Total New Projects		132,647	133,582	181,197	189,703	196,773

Upgrading & rehabilitation						
Programme 2						
1	Commitments from previous fin year	5,510	4,500	6,621	-	
2	Major renovations	3,000	5,179	11,131	-	
3	Unidentified urgent renovations - storm, vandalism, etc.	750	1,500	2,000	500	
4	Provision of Water	1,800	1,418	924		
5	Provision of Sanitation – VIP	1,920	2,205	462		
6	Provision of Electricity	-	-	-		
7	Conversion of CR for admin with strong rooms	800	840	528	24,392	
8	Preparation for computers - electricity & security	1,000	1,050	1,100		43,817
9	Fences	2,700	4,725	6,336		
10	Rehab of farm schools – hostels	3,800	2,106	-		
11	Conversion for disabled	5,000	5,250	5,500		
12	Mobile classrooms	2,700	-	-		
13	New toilet blocks - Pit toilets	3,240	5,713		7,920	
14	Toilets Educators - Pit toilets	624		1,608	7,020	
15	Botshabelo toilets - Flushing system			-		
16	Botshabelo toilets – Septic tanks			-		
17	Cash Bonuses to 100 best performing schools	12,500	12,500	12,500	12,500	12,500
Programme 5						
1	FET Colleges – transfers	1,134	1,191	1,250	1,375	1,513
Programme 8						
1	Various renovations				20,000	23,000
2	New toilet blocks - Pit toilets	-	1,847	13,860		
3	Toilets Educators - Pit toilets	1,176	2,835	5,121		
4	Botshabelo toilets - Flushing system	450	945			
5	Botshabelo toilets – Septic tanks	1,000	2,940			
Total Upgrading & rehabilitation		49,104	56,744	68,941	73,707	80,830

TABLE1.2: Building maintenance (R '000)						
Maintenance		2005/06	2006/07	2007/08	2008/09	2009/10
Programme 2						
1	Letsema	2,500	2,025	1,576	3,000	5,000
2	Urgent day-to-day maintenance	8,000	9,000	10,000	12,000	14,000
Total Maintenance		10,500	11,025	11,576	15,000	19,000

19. CO-ORDINATION, CO-OPERATION AND OUTSOURCING PLANS

19.1 Interdepartmental linkages

- The new schools and additional facilities are executed by Public Works, Roads & Transport. A Service Level Agreement between the two Departments is in place and will be updated at the end of each financial year. A monitoring meeting between the officials of Public Works, Roads & Transport is held on a monthly basis. The minutes of these meetings are signed by the HOD of PWR&T, and distributed to the HOD of Education, as well as the relevant officials at Physical Resources Planning.
- The Department of Local Government and Housing, DWAF, ESKOM, Nketoana Local Municipality and Rand Water are assisting the Department of Education in eradicating the backlogs for basic facilities.
- Capital investment, maintenance and asset management plan

Long term capital investment and asset management plans

New building projects in progress

The following new building projects are in progress with an indication of the expected completion dates:

<i>Table 1.1 – New Building projects in progress</i>	<i>Month</i>
Lourierpark Primary School in Bloemfontein	July 2005
J.J. Khubeka Primary School in Deneysville	April 2005
Disaster park Primary School in Phuthaditjhaba	August 2005
Tshepano II Primary School in Fouriesburg	July 2005
Tumisang Primary School in Senekal	November 2005
S.S. Paki Secondary School in Vredefort	May 2005
Marematlou Secondary School in Virginia	August 2006
Mokgwabong Primary School in Welkom (Phase I)	October 2005

J.C. Mothumi Secondary School in Odendaalsrus (Phase I)	December 2005
Hlaboloha Primary School in Bothaville (Phase I)	December 2005
Kgotso-Uxolo Secondary School in Reitz (Phase I)	December 2005

Planned new building projects.

The following schools' first phases are under construction and the tendering processes for the second phases will start early in the new financial year. The construction can commence as soon as the first phase is completed and the contract periods will be more or less 18 months. The expected commencement dates are listed.

<i>Table 2.1 – Planned new building projects</i>	<i>Month</i>
Mokgwabong Primary School in Welkom (Phase II)	November 2005
J.C. Mothumi Secondary School in Odendaalsrus (Phase II)	January 2006
Hlaboloha Primary School in Bothaville (Phase II)	January 2006
Kgotso-Uxolo Secondary School in Reitz (Phase II)	January 2006

The following schools were planned and the tender documentation for these projects is 95% completed. It is anticipated that they will commence in July or August 2005, with a contract period of approximately 24 months.

- E.E. Monese Secondary School in Senekal
- Iphateleng Secondary School in Wesselsbron

Major refurbishing projects

<i>Table 4.1 – Indicative budget for R&R projects</i>		
2005/06	Major scheduled rehabilitation and upgrading budget	R49, 104 m
2006/07	Major scheduled rehabilitation and upgrading budget	R56, 744 m
2007/08	Major scheduled rehabilitation and upgrading budget	R68, 942 m

Rehabilitation & Upgrading backlog, and the Department's plans to deal with the backlog over five years.

The backlog for water as basic services are indicated in Table 5.1

<i>Table 5.1 – Backlog for provision of water</i>		Number of schools	
Total backlog - Oct 2004			534
<i>Less:</i> Non-viable farm schools			204
			330
<i>Less:</i> No signed agreements			104
			226
<i>Less:</i> Water provided during 2004/05:			
Departmentally		20	
DWA		53	
Rand Water		20	93
Total number of schools to be provided with water			133

And will be dealt with as indicated in Table 5.2

<i>Table 5.2 - Intervention Strategy for water</i>					
District	2005/06	2006/07	2007/08	Total	Estimated cost- R '000
Lejweleputswa	8	0	0	8	240
Northern Free State	10	22	0	32	993
Motheo	10	0	0	10	300
Thabo Mofutsanyana	22	23	28	73	2,309
Xhariep	10	0	0	10	300
	60	45	28	133	4,142

The backlog for sanitation as basic service are indicated in Table 5.3

<i>Table 5.3 - Backlog for sanitation</i>		Number of Schools	
Total backlog - Oct 2004			294
<i>Less:</i> Non-viable farm schools			43
			251
<i>Less:</i> Sanitation provided during 2004/05:			
Departmentally		30	
Nketoana Local Municipality		47	
Local Government & Housing		100	177
Total number of schools to be provided with sanitation			74

And will be dealt with as indicated in Table 5.4

District	2005/06	2006/07	2007/08	Total	Estimated cost - R '000
Lejweleputswa	6	10	0	16	990
Northern Free State	6	7	0	13	801
Motheo	5	6	0	11	678
Thabo Mofutsanyana	9	12	7	28	1,758
Xhariep	6	0	0	6	360
Totals	32	35	7	74	4,587

The backlog for Electricity as basic service are indicated in Table 5.5

Total backlog – Oct 2004		588
Less: Non-viable farm schools		270
		318
Less: No signed agreements		154
		164
Less: Electricity provided during 2004/05:		
ESKOM	44	44
Total number of schools to be provided with electricity		120

Table 5.7 – R&R backlog

District	Major Renovations	Fences	Unacceptable Structures	Provisioning of New Toilet Blocks	Conversion of Pit toilets	Conversion of Push Buttons Into Flush System
Lejweleputswa	43	9	3	0	0	0
Northern Free State	52	7	2	0	0	0
Motheo	55	27	4	0	0	34
Thabo Mofutsanyana	52	22	10	91	111	0
Xhariep	20	7	8	0	0	0
Total	222	72	27	91	111	34

With the planned intervention, the Department will eradicate the backlog as reported by 2010. The Department plans to put an asset management system in place to ascertain the condition of all the schools on a database. At the end of 2006/07, after the system is in place, the backlog will then be reviewed and new targets will be set from 2007/08 onwards.

The possibility of using a PPP to get all the schools up to standard will be explored.

PART C: BACKGROUND INFORMATION

20. SITUATION ANALYSIS OF EDUCATION SYSTEM IN THE FREE STATE

20.1 Policy Changes And Trends

There are no significant education policy changes regarding legislative mandates except proposed amendments to the South African Schools Act to deal with the following:

- Review of norms and standards for funding of schools earmarked for 2006

20.2 Environmental Factors And Emerging Challenges

Demographic Profile of the Province

Population profile of the free state province												
Population	Xhariep		Motheo		Lejweleputswa		Thabo Mofutsanyana		Northern Free State		Total	
	2001	1996	2001	1996	2001	1996	2001	1996	2001	1996	2001	1996
Persons	100940	88444	6081	532270	586646	599317	690840	636175	394532	367695	2381074	2223901
African	21892	19332	3533	34418	13189	12901	3604	3628	9177	9214	83193	79493
Coloured	55	68	1341	1318	536	448	1288	741	500	302	3720	2877
Indian	12361	13454	8347	107236	56642	87446	30206	37508	56107	70827	238791	316471
White	135248	121753	7282	678709	657013	703425	725938	680586	460316	449920	2706778	2634393
Total												

(CENSUS 2001 STATISTICS)

The overall population of the Free State Province according to Statistics SA (2001 census) has stabilized to just over 2.7m. The majority being African, constituting 84,41% of the population.

Employment, income and other information

The Free State Province is a rural province which covers an area of 129 646 square km and as a population of about 2,8 million, 6,4% of the national population. 71% of the population, about 2 million people live in urban settlements. The Free State had a Gross Geographic Product of about R44,1 billion in 1998. Government is the largest contributor to GGP at 15%, followed by mining. The Free State Goldfields in the Lejweleputswa District is the major contributor to the Free State Gross Geographic Product (GGP).

The Free State is a poor province. 63,4% of the people are living in poverty and 34% are unemployed. The Free State has a Human Development Index of 0,671%, 4th highest among provinces in South Africa.

GGP Sector	Xhariep	Motheo	Lejweleputswa	Thabo Mofutsanyana	Northern FS
Agriculture	212383	251618	1030977	758531	583662
Mining	37572.25	219	3739593	224	353638
Manufacturing	2517.15	421320	436700	343364	2240459
Electricity / Water	9316	142495	88290	47267	1047781
Construction	952.05	249447	256372	156511	66668
Trade	74369.45	941333	914821	432393	490072

GGP Sector	Xhariep	Motheo	Lejweleputsw a	Thabo Mofutsanyan a	Northern FS
Transport	38891	945650	195497	190265	275818
Finance	91998.90	1258085	614995	446807	518064
Community	6433.55	124544	78567	31951	40616
General Government	95597.35	1590336	515907	750037	411034
Other Producers	21526.05	297667	77395	57758	62389
Total	591556.75	6222714	7949114	3215108	6090201

SOURCE: Free State Provincial Government 2001

The overall unemployment rate is 34%, ranging from 27% in Northern Free State and Lejweleputswa to 37% in Thabo Mofutsanyana. For youth aged under 30, the figure is 45%. According to Statistics SA, 2000, the proportion of the population with a standard of living below the poverty line of R800 per month was 48% in the Free State in 2000. The SA Institute for Race Relations (2001), estimated that 54, 1% of the total population of the Free State in 1995 lived in poverty.

Education Profile of people in the province

Highest Level of Education	Persons
No Schooling	251408
Some Primary	340753
Complete Primary	122345
Some Secondary	482224
Grade 12 / Standard 10	274843

SOURCE: Statistics SA Census 2001

Level of education in the Free State by sex and population group

Free State	Black African	Coloured	Indian Asian	or	White
Male					
Some Primary	152477	4707	49		1174
Complete Primary	53301	1741	24		669
Some Secondary	193706	7670	283		22614
Grade 12/Std 10	96359	4379	572		33951
Higher	26305	935	410		19413
Female					
Some Primary	175611	5112	67		1560
Complete Primary	63591	2048	41		929
Some Secondary	221382	8413	267		27890
Grade 12/Std 10	96885	4284	357		38056
Higher	30620	965	242		20155
Footnote: Universe for all persons aged 20 years and older					

(SOURCE: Statistics SA Census 2001)

20.3 Evaluation Of Current Implementation Performance

- Analysis of service delivery per programme

The following table which links with the service delivery as reported in the Budget Statement 2 as on 14 February 2005 gives a detailed summary/analysis of service delivery against set performance measures and targets in 2004/05. The last column indicates the estimated performance targets/projection for the 2005/06 School/Financial years.

- Managers' performances were evaluated with regard to the extent they have been able to meet the set targets in 2004/05 with reference to the core business as contained in the Budget Statement 2005/06.

20.3.1 Public Ordinary School Education

1. Service delivery measures			
Output type	Performance measures	Performance targets	
		2004/05 Est. Actual	2005/06 Estimate
A. Public Primary Schools			
1. To provide spaces for learners in accordance with policy	• Number of spaces provided	437 249 (GR 1-7)	436 812 (Gr 1-7)
2. To provide educators in accordance with policy	• Number of educators provided	13 208	13 579
	• Learner : Educator ratio	35 : 1 (33:1)	35 : 1 (32:1)
3. To provide basic physical infrastructure in accordance with policy	New schools and additional facilities:		
	• Number of new schools	2	5
	• Number of new classrooms built	40	45
	• Learner : Classroom ratio	40 : 1	40 : 1
	• Number of new Administration blocks	3	3
	• Number of new toilets built (seats)	100	80
	• % of Capital budget spent	98%	100%
	Renovations and maintenance:		
	• % Of capital budget spent on maintenance	11.8%	24.9%
	• Number of schools renovated	22	15
	• Number of schools supplied with water	20	60
• Number of schools supplied with toilets		32	

Output type	Performance measures	Performance targets	
		2004/05 Est. Actual	2005/06 Estimate
	<ul style="list-style-type: none"> Number of schools supplied with strong-rooms Number of schools supplied with electricity Number of schools converted for disabled Number of schools with unacceptable structures renovated Number of schools maintained through the Letsema Programme Number of schools prepared for computer installations % Spent of renovations budget % Spent of maintenance budget 	30 9 40 5 15 50 30 85% 90%	6 58 5 27 50 50 100% 100%
4. To foster a culture of effective learning and teaching	<ul style="list-style-type: none"> % Of learner days lost due to learner absenteeism % Of working days lost due to educator absenteeism 	3,7% 7,0%	3,7% 7,0%
5. To provide learners and educators with basic Learning, Teaching and Support Materials in accordance with curriculum needs	<ul style="list-style-type: none"> Amount allocated for textbooks for Foundation Phase (Gr. 1 - 4) Amount allocated for textbooks for Intermediate Phase (Gr. 5 & 6) Amount allocated for stationery for Foundation Phase (Gr. 1 - 4) Amount allocated for stationery for Intermediate Phase (Gr. 5 & 6) Number of resource centres 	R48,813 million R37,252 million R20,920 million R15,965 million 4	R42,293 million R17,591 million R18,126 million R7,539 million 3
7. To ensure that the flow of learners is optimal	<ul style="list-style-type: none"> Repetition rate in the Foundation Phase Repetition rate in the Intermediate Phase Dropout rate in the Foundation Phase Dropout rate in the Intermediate Phase % Of under-aged learners % Of learners in Grade 3 attaining acceptable outcomes in numeracy, literacy and life skills 	29.68% 17.28% 3.38% 3.25% 5%	10% 8% 1% 1% 2%

Output type	Performance measures	Performance targets	
		2004/05 Est. Actual	2005/06 Estimate
8. To ensure that learners attain the highest possible educational outcomes	• % Of learners in Grade 6 attaining acceptable outcomes in numeracy, literacy and life skills	60%	65%
	• Number of spaces provided	70%	75%
B.Public Secondary Schools			
1. To provide spaces for learners in accordance with policy	• Number of educators provided	250 087	262 590
2. To provide educators in accordance with policy	• Learner : Educator ratio	8 726	8 970
	New schools and additional facilities: <ul style="list-style-type: none"> • Number of new schools • Number of new classrooms built • Learner : Classroom ratio • Number of new toilets built • % Of capital budget spent on maintenance • Number of new halls built • Number of new media centers built • Number of new laboratories built • Number of new sports fields built • % Spent of capital budget Renovations and maintenance: <ul style="list-style-type: none"> • % Of schools with functioning science laboratories • Number of schools renovated • Number of schools supplied with strong-rooms • Number of schools supplied with electricity • Number of schools converted for disabled • Number of schools maintained through the Letsema Programme • Number of schools prepared for computer installations • % Spent of renovations budget • % Spent of maintenance budget 	33 : 1 - 4 35 : 1 28 15% 5 5 5 5 5 98% 11.8% 21 3 10 - 50 70 85% 90%	35 : 1 - 1 13.5% 5 5 5 5 5 100% 11.8% 15 4 - 5 50 50 100% 100%
3. To provide basic physical infrastructure in accordance with policy	• % Of learner days lost due to learner absenteeism		

Output type	Performance measures	Performance targets	
		2004/05 Est. Actual	2005/06 Estimate
5. To foster a culture of effective learning and teaching	• % Of working days lost due to educator absenteeism	4.1%	4.1%
	• Amount allocated for textbooks for Senior Phase	6.3%	6.3%
6. To provide learners and educators with basic Learning, Teaching and Support Materials in accordance with curriculum needs	• Amount allocated for stationery for Senior Phase	R25,261 million	R34,502 million
	• Number of resource centres	R10,826 million	R14,786 million
	• Repetition rate	4	3
	• Dropout rate	12.5%	1.5%
7. To ensure that the flow of learners is optimal	• % Of over-aged learners	1.5%	8%
	• % Of learners in Grade 9 attaining acceptable outcomes in language, maths and natural sciences	8%	12.5%
8. To ensure that learners attain the highest possible educational outcomes	• The extent to which learners are successful at the end of Grade 9	75%	80%
	• The extent to which learners are successful at the end of Grade 12	80%	90%
	• Increase in the pass rate in Grade 12 examination	74%	79%
	• % Of schools with a Grade 12 pass rate of less than 40%	6%	5%
	• Improved Grade 12 endorsement rate	2.4%	2.4%
9. To improve access to e-Education	• The extent to which number of schools with two computers is increased	185 schools	254 schools
	• The extent to which educators are trained to utilise ICT at schools	250 educators	1000 educators
	• Provision of core library collections	25 schools	25 schools
	• The extent to which LTSM and multi-media resources are screened, evaluated and selected	100% of	100%
	• The extent to which library based resources are integrated into classroom practice	100% of 485 resourced schools	100% 485 resourced schools
	• Provision of computer centres	30 Centres	50 Centres

20.3.2 Independent School Subsidies

Service delivery measures			
Output type	Performance measures	Performance targets	
		2004/05 Est. Actual	2005/06 Estimate
1. To support independent schooling, especially if catering for poorer communities, as a complement to public schooling	• Average real per learner subsidy	R1 937	R2 076
	• % Of qualifying individual school learners receiving state subsidy	100%	100 %

20.3.3 Public Special School Education

Service delivery measures

Output type	Performance measures	Performance targets	
		2004/05 Est. Actual	2005/06 Estimate
Schools			
1. To provide spaces for learners in special schools/resource centres/full service schools in accordance with policy and the principles of Inclusive Education	• % Of learners who are removed from special schools to mainstream schools	20%	60%
	• The extent to which special schools are converted into resource centres	4 special schools	5 Special schools
	• The extent to which primary schools are converted into full-service schools	4 Primary schools	5 Primary schools

20.3.4 Further Education And Training

Service delivery measures

Output type	Performance measures	Performance targets	
		2004/05 Est. Actual	2005/06 Estimate
Public Institutions			
1. To provide spaces in FET Institutions in accordance with policy	• Number of adults enrolled	85 188	102 226
	• Number of full-time equivalent enrolments	9 198.5	10 613.5
	• Number of sub-campus established	5	10
2. To promote the participation of historically marginalized groups	• Number of students who are girls or women	30 000	64 000
	• % Of educators who are African	30%	40%
3. To provide relevant and responsive quality FET learning opportunities	• % Of students' success rate per level	51.8%	53.6%
	• Learner ships are provided to learners,	average	average

Output type	Performance measures	Performance targets	
		2004/05 Est. Actual	2005/06 Estimate
	including out-of-school youth to ensure enhancement of skills and self-reliance	300 learners	400 learners
	<ul style="list-style-type: none"> • Student Support Service units established to ensure the development of learning skills and self-reliance 	2	4

20.3.5 Adult Basic Education And Training (ABET)

Service delivery measures

Output type	Performance measures	Performance targets	
		2004/05 Est. Actual	2005/06 Estimate
Public Centres			
1. To provide spaces in public ABET centers in accordance with policy	<ul style="list-style-type: none"> • Number of full-time equivalent enrolments • Number of illiterate adults in the province enrolled in public ABET centres • % Success rate per output level • The extent to which registered ABET level 4 learners accumulate credits in all learning areas with special emphasis on Mathematics, Literacy, Mathematical Science, English and Natural Science • The extent to which the number of public centres provided to villages currently without such facilities is increased • The extent to which the learner drop out rate is reduced • The extent to which centres are effectively managed • The extent to which 198 centers are efficiently and effectively governed 	16 920 5 796 2% 45% 10centres 30% 191	18 270 6 150 4.2% 40% 5 centers 20% 223

20.3.6 Early Childhood Development

Service delivery measures

Output type	Performance measures	Performance targets	
		2004/05 Actual	2005/06 Estimate
Grade R in public schools			
1. To provide Grade R spaces in public ordinary schools in accordance with policy, specifically White Paper 5	<ul style="list-style-type: none"> Number of 5 year olds in publicly funded schools The extent to which the number of ECD sites at primary schools are increased 	1 191 427	800 606
Grade R in community centers			
1. To provide Grade R spaces in education-funded community-based sites in accordance with policy, specifically White Paper 5	<ul style="list-style-type: none"> Number of learners in departmentally funded community-based ECD sites Number of community based ECD sites increased 	8 550 465	11 790 393

20.3.7 Auxiliary And Associated Services

Service delivery measures

Output type	Performance measures	Performance targets	
		2004/05 Est. Actual	2005/06 Estimate
SETA			
1. To provide the education institutions as a whole with training and support	<ul style="list-style-type: none"> 10% Of Skills Development Budget for the financial year paid to the ETDP SETA 	100% by June 2004	100% by June 2005
HIV/AIDS			
1. To provide for special departmentally managed intervention projects in the education system as a whole	<ul style="list-style-type: none"> Number of Educators trained in Life Skills & HIV/AIDS for Curriculum based implementation Number of Schools trained in the Management of the Impact of HIV/AIDS Number of Schools trained in Substance Abuse number of ABET Educators trained in Life Skills Education 		1 000 1 200 150 300
Special Projects			

Output type	Performance measures	Performance targets	
		2004/05 Est. Actual	2005/06 Estimate
1. To provide support to farm school learners	<ul style="list-style-type: none"> The extent to which learners are provided with transport to school The extent to which learners are provided with hostel accommodation 	-	3 303
		-	1 207
	<ul style="list-style-type: none"> Number of hostels renovated in accordance with farm schools policy 	5	5
2. To promote Values in Education	<ul style="list-style-type: none"> Number of institutions identified for launching of values 		5GET schools 5 GET farm schools 5 Inclusive institutions 5 FET institutions
3. To provide support to vulnerable learners	The extent to which nutritional support is provided	246 857	287 000 learners including orphans
4. To provide for special departmentally managed intervention projects in the education system as a whole	<ul style="list-style-type: none"> The extent to which Education Resource Centres are operational 	ERCs fully established in 2 Districts	5 ERCs are implementing their operational plans

21. BUDGET RESOURCES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
1. Administration	212,410	250,810	284,185	326,012	329,536	329,536	323,972	341,084	361,603
2. Public Ordinary School Education	2,646,532	2,862,026	3,262,953	3,599,471	3,673,288	3,673,288	3,843,226	4,117,190	4,343,753
3. Independent School Subsidies	13,575	15,266	19,708	21,655	21,655	21,655	26,422	24,684	25,918
4. Public Special School Education	93,570	106,121	127,924	132,293	134,417	134,417	148,965	157,316	165,146
5. Further Education and Training	93,753	109,706	115,830	128,978	130,807	130,807	152,000	158,335	164,443
6. Adult Basic Education and Training	44,027	59,285	70,886	89,060	89,948	89,948	66,594	72,504	67,856
7. Early Childhood Development	9,958	13,766	16,290	30,404	32,304	32,304	33,117	34,877	36,599
8. Auxiliary and Associated Services	60,058	105,214	150,398	183,915	205,695	205,695	277,819	296,251	355,765
Total payments and estimates	3,173,883	3,522,194	4,048,174	4,511,788	4,617,650	4,617,650	4,872,115	5,202,241	5,521,083

21.1 Information Systems To Monitor Programme

Financial information systems

The following financial information systems are used:

- BAS (Basic Accounting System) for capturing expenditure against budget as well as outstanding commitments. Detailed reports generated from BAS are distributed to all Programme and Responsibility Managers on a monthly basis.
- LOGIS (Logistical Information System) for capturing all requisitions, orders and payments to service providers. The LOGIS system is an integrated system with BAS as a result no requisitions or orders can be processed on LOGIS if there are no funds available due to the budget blocking implemented.
- PERSAL (Personnel/Salaries System) is used to capture all personnel data and salary related transactions. PERSAL interfaces into the Basic Accounting System.
- Other Information Systems are EMIS (Education Management Information Systems) which is used to gather statistical data obtained from regular Departmental surveys, e.g. 10th Day School Survey, Quarterly Attendance Survey, Pass Rate Survey, ICT questionnaire, etc.

21.2 Internal Audit

The Internal Audit section was established in the 2004/05 financial year as the Department first conducted a thorough risk assessment in order to be in a position to correctly structure the section and to immediately direct the section towards the risk profile of the Department.

The Department has established a co-sourced Internal Audit section with the view to having a fully functional in-house unit within the next 3 years.

The Internal Audit section reports directly to the Audit Committee, but reports administratively to the office of the Accounting Officer. The section experiences the full support of the Department and has access to all information and management structures to assist them to ensure that governance systems and internal controls are functioning as intended and are designed efficiently and effectively.

22. PERFORMANCE MANAGEMENT SYSTEM

Performance Agreements for Senior Management Service (SMS) Members

The SMS members in the Free State Education Department have signed Performance Agreements with their immediate supervisors according to the guidelines as determined by the Public Service Commission and the Department of Public Service and Administration. SMS members' evaluation for bonuses was based on this system. The agreements are also based on the Strategic Plan.

Performance Development and Management System (PDMS)

All the public servants in the Free State Department of Education have signed PDMS “agreements” with their immediate supervisors. Performance targets are also based on the Strategic Plan and Measurable Objectives.

IQMS (Integrated Quality Management System)

All educators in the Free State Department of Education have been trained with a view to implementing the IQMS system. IQMS will be fully implemented during 2005/06.

23. SUMMARY: AUDITOR-GENERAL REPORTS AND FINANCIAL MANAGEMENT SYSTEMS

The details of the reports are contained in the specific reports. The following is a summary as contained in the Annual Reports:

Nature and scope

The audits over the years were conducted in accordance with Statements of South African Auditing Standards. These include:

- Examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements
- Assessing the accounting principles used and management estimates
- Evaluating the overall financial statements
- Evidence supporting compliance with relevant laws and regulations.

Qualification

- Unexplained differences between the procurement system, Logis Information and Financial Management Systems resulted in commitments being overstated in 2003/2004 book year.

The Department intends to correct all these matters in 2005/06 and subsequent years.

- In 2003/04 an opinion on the fairness of debtors accounts could not be expressed following deficiencies regarding employees who owe the Department and correctness of the balance receivables
- There was lack of supporting documentation w.r.t. the suspense account. This auditor could not express an opinion on the 2003/04 suspense account, equipment expenditure, professional and special services expenditure, administrative expenditure and rent received

Disclaimer of Audit Opinion

Because of the significance of the matters referred to under Qualification above, the auditor could not express an opinion on the financial statements.

Emphasis of matters affecting the financial statements was on the following:

- Irregularities and losses, transfer payments, revenue, weaknesses in internal control and personnel expenditure terminations, leave gratuity, overtime, personal files, housing guarantees and payroll. Emphasis was also on revenue, receipts and debtors, administration expenses, asset management, Transfer payments, funding, tendering processes and professional services.
- Non-compliance with the PFMA (section 40 (1) (c) was highlighted. The accounting officer was urged to maintain a system of internal audit.

LIST OF ABBREVIATIONS

1	MEC	MEMBER OF EXECUTIVE COUNCIL
2	FET	FURTHER EDUCATION AND TRAINING
3	ECD	EARLY CHILDHOOD DEVELOPMENT
4	LTSM	LEARNING AND TEACHING SUPPORT MATERIAL
5	NQF	NATIONAL QUALIFICATION FRAMEWORK
6	GGP	GROSS GEOGRAPHIC PRODUCT
7	GDP	GROSS DOMESTIC PRODUCT
8	TB	TUBERCULOSIS
9	FSDP	FREE STATE DEVELOPMENT PROGRAMME
10	RSA	REPUBLIC OF SOUTH AFRICA
11	FS	FREE STATE
12	FSDoE	FREE STATE DEPARTMENT OF EDUCATION
13	EMIS	EDUCATION MANAGEMENT INFORMATION SYSTEM
14	ABET	ADULT BASIC EDUCATION AND TRAINING
14	ELSEN	EDUCATION FOR LEARNERS WITH SPECIAL EDUCATIONAL NEEDS
16	STATS.SA	STATISTICS SOUTH AFRICA
17	MTEF	MEDIUM TERM EXPENDITURE FRAMEWORK
18	SASA	SOUTH AFRICAN SCHOOL ACT, ACT 84 OF 1996
19	GET	GENERAL EDUCATION AND TRAINING
20	SGB	SCHOOL GOVERNING BODY
21	CGB	CENTRE GOVERNING BODY

22	CEM	COUNCIL OF EDUCATION MINISTERS
23	SETAs	SECTOR EDUCATION AND TRAINING AUTHORITIES
24	IDPs	INTERGRATED DEVELOPMENT PLAN
26	ICT	INFORMATION AND COMMUNICATION TECHNOLOGY
27	IT	INFORMATION TECHNOLOGY
28	EPWP	EXPANDED PUBLIC WORKS PROGRAMMES
29	BEE	BLACK ECONOMIC EMPOWERMENT
30	SMME	SMALL MEDIUM MICRO ENTERPRISE
31	BAS	BASIC ACCOUNTING SYSTEM
32	LOGIS	LOGISTICAL INFORMATION SYSTEM
33	PERSAL	PERSONNEL /SALARIES
34	HR	HUMAN RESOURCES
35	HRM	HUMAN RESOURCES MANAGEMENT
36	ELRC	EDUCATION LABOUR RELATIONS COUNCIL
37	PSBC	PUBLIC SERVICE BARGAINING COUNCIL
38	PDMS	PERFORMANCE DEVELOPMENT MANAGEMENT SYSTEM
39	IQMS	INTEGRATED QUALITY MANAGEMENT SYSTEM
40	GETC	GENERAL EDUCATION AND TRAINING CERTIFICATE
41	NSNP	NATIONAL SCHOOL NUTRITION PROGRAMME
42	UMALUSI	COUNCIL FOR QUALITY ASSURANCE IN GENERAL AND FURTHER EDUCATION AND TRAINING
43	SMD	SCHOOL MANAGEMENT DEVELOPER
44	SMT	SCHOOL MANAGEMENT TEAM
45	GG	GOVERNMENT GARAGE
46	PPP	PUBLIC PRIVATE PARTENERSHIP

47	PWR&T	PUBLIC WORKS, ROADS AND TRANSPORT
48	HOD	HEAD OF THE DPARTMENT
49	DWAF	DEPARTMENT OF WATER AFFAIRS AMD FORESTY
50	ESKOM	ELECTRICITY SUPPLY COMMISSION
51	Cr.	CREDIT
52	ERCs	EDUCATION RESOURCE CENTRES
53	SBST	SITE BASED SUPPORT TEAMS
54	DBST	DISTRICT BASED SUPPORT TEAMS
55	SMS	SENIOR MANAGEMENT SYSTEM
56	PFMA	PUBLIC FINANCE MANAGEMENT ACT
47	NGO	NON -GOVERMENTAL ORGANISATION
58	DDG	DEPUTY DIRECTOR GENERAL
59	CES	CHIEF EDUCATION SPECIALIST
60	OHRD	ORGANISATIONAL AND HUMAN RESOURCE DEVELOPMENT

Approved Macro Structure: Department of Education

