



Department of Education

# **Strategic Plan 2005/6 MTEF Cycle**



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## FOREWORD BY MEC

As we enter the second decade of democracy, we should reflect on our past achievements as a foundation to face the next five years. This we should do as a response to the overwhelming mandate that the ANC got from the 2004 elections that of a people's contract to fight poverty and create jobs. As a Human Right, Education should be used as a weapon to fight poverty and develop relevant skills for people to participate in the economy.

During the past ten years, the level and the quality of education has increased substantially. We have succeeded in creating an environment of opportunities for the young citizens of Gauteng. Their development remains our priority.

The strategic focus of our intervention programmes should be aligned to the Gauteng Government Strategic Programmes for the next five-year plan.

In-migration, Infrastructural and Human Resource Development remains our key challenges. Our plans should therefore respond to these challenges without compromising on the high standards of quality service that we have set. The outcomes of our education programmes and curriculum development should be a key contributor to the social and economic development of the province.

The centre of our service delivery programmes should remain the poor and the most In the next five years we will then focus on

- Increasing our investment in our youngest citizens through improved early child hood development centres.
- Consolidating and strengthening the public schools education system so that all children in our province, especially the poor, have access to quality education
- Build the skills of young people through the strengthening of the Further education and Training sector, promotion of learnerships, for out of school and unemployed youth and working with institutions of higher education to offer support and funding to deserving learners.
- Ensure life long learning through the strengthening of the ABET sector and
- Linking industry, higher education institutions, SETA's and other government departments to match the demands of the growing economy.

Let us also redefine the partnerships that we have with the private sector, civil society and all stakeholders to cement on the achievements that we have made.

Let us make it our concern that in the next five years, we make learning and teaching a life long experience. It should not be business as usual as we fulfil the hopes of our young citizens and the people Gauteng. We should not fail them!

Angie Motshekga  
MEC for Education



## **PART A: STRATEGIC OVERVIEW**

### **1. Overview of Strategic Plan by CEO**

The 2004/05 Strategic Plan continues to support National and Provincial government policy goals. The strategic plan also begins to build a framework for delivery towards the 2014 provincial vision. We have observed many milestones in Education in the Gauteng province over the last decade and will continue to realise our goals over the long term. In 2004/05, Education delivery continues to exist for:

- Public Ordinary Schooling
- Independent School education
- Special School education
- Further Education and Training
- Adult Basic Education and Training
- Early Childhood Development

This education delivery will be supported by the following:

- Curriculum development
- Institutional development
- Human resource development
- Resource Management and Provisioning
- In-school Sport and Culture
- Standards and benchmarking

This strategic plan begins to build a five-year strategy framework for delivery towards the 2014 provincial vision. We have achieved many milestones in Education in the Gauteng province over the last decade and will continue to realise our goals over the long term.

Continued improvement of classroom practice will be ensured through Curriculum practices and standard setting and monitoring. The promotion of an integrated provincial childhood development strategy for ECD, GET and FET bands will also become a major thrust for delivery. The Department will also put in place a more concentrated numeracy and literacy strategy given the outcomes of the Grade 3 Systemic Evaluation report and will continue to empower learners scientifically through the Mathematics, Science and Technology strategy.

To facilitate the inclusive policy, the department will begin to build the capacity of Schools and Districts for the optimal performance of learners.

The Department has embraced the National initiative to increase awareness and appreciation of the South African Heritage. We will serve our commitment to raising awareness of the values of the Constitution, including human rights, democracy and anti-racism amongst learners, educators and parents.

The Further Education and Training (FET) in the Gauteng Province will see urgent redress related to programme offerings must begin to speak directly to economic challenges and accredited skills training on the NQF levels must become a reality. The idea that all citizens should become lifelong learners will begin to encourage the development of learning communities that support and empower urban and township regeneration imperatives.

The e-learning strategy will help implement the e-Education White Paper. It will also support the Gauteng On Line Programme by infusing e-learning into the technology solution..

Our service delivery practice will ensure good governance by our continued response to the principles of transformation equity, redress, Ubuntu and Batho Pele.

We will continue to avail ourselves by being accessible to the public, being timely in the rendering services, ensure client satisfaction and support to our staff for effectiveness and efficiency.

We continue to strive to manage public finances and resources responsibly and release resources progressively so that on reflection in 2014, we shall be able to measure our progress favourably as was the case over the last decade.

MaLlele PeTje  
Chief Executive Officer

## 2. Visions and Mission

Our vision is a smart service delivery of quality public education, which promotes a dynamic citizenship for socio-economic growth and development in Gauteng and South Africa.

We will be at the cutting edge of curriculum delivery and provide access to quality lifelong learning opportunities.

This will be shaped by the principles of transformation, equity, redress and Ubuntu.

## 3. Values

The essence of our vision has set us on course to deliver quality education services that will groom learners into becoming dynamic citizens.

The department prides itself on the fact that it has become a centre for learning by encouraging staff to embrace

- Our education culture, understand influencing environments and understand educational assumptions that can reshape our thinking
- The whole education system and understand how offices interact and impact on each other
- Productive interaction that encourages collaboration and a commitment to the priorities we face
- The needs of stakeholders and our service delivery environment

As part of the National Initiative to increase awareness and appreciation of the South African Heritage, the Department has further committed itself to:

- Celebrating issues of identity, heritage and unity in diversity amongst learners, educators, parents and members of the community
- Generating awareness of the Values of the Constitution, including human rights, democracy and anti-racism amongst learners, educators and parents
- Deepening the relationship between the school and the community through cooperation and mutual support in educational events
- Ensuring that Teacher development programmes prepare educators to teach in a manner which reflects the values of the Constitution
- Ensuring that all education institutions reflect the ethos and principles of the Constitution
- Ensuring that all schools are supported to reflect the values of the Constitution and that schools are governed in accordance with values in the Constitution
- Ensuring that all youth are able to participate as active and responsible citizens
- Monitoring incidences of racism and human rights violations
- Promoting social cohesion through celebrating unity in diversity within a South African and broader continental identity

## **4. Sectoral situation analysis**

### **4.1 Summary of service delivery environment and challenges**

The 2003/4 Strategic Plan was built on the successes of the previous financial years. The macro strategy for 2002/3 was to intensify education service delivery to improve education quality and to institutionalise the gains made in 2001/2. The major thrust of the education department, as laid out in 2002/3 strategic plan was to improve infrastructure, to improve teaching and learning and to improve learner performance. These major thrust would also be dominant challenges for the 2005/06 financial years.

There has been adequate access to schooling in Gauteng in the last few years. The gross enrolment ratio (GER) for primary schools, which looks at the number of learners enrolled in this sector, was at 105% in 2003 an increase of 3% from 2001. The GER for secondary schools was 92% in 2003, an increase of 8% from 2001. This means that the education system is adequately accessible and meeting the needs of the school-going age population and more learners are being retained in the secondary phase. This high rate may also mean that Gauteng has admitted more learners than expected. There has been a 8% increase in the number of learners in public schools in January 2004 and a 13% increase in independent schools when compared to 2001. The independent school sector account for 8% of the ordinary school sector. The increase in the ordinary sector has not only been due to normal population demographics but also due to migration into Gauteng from other provinces and other countries. According to the Headcount Survey (This survey is undertaken by the Department annually) conducted in 2003, there were 66 061 learners who entered the provincial schooling system from outside the province, i.e. 4% of learners. Many of these learners reside in informal settlements where no planning or any infrastructure exists. This increase in the number of learners has led to demands for extra classrooms and more importantly, a demand for extra educators in the province.

We expanded programmes under the Social Plan and improved on the teacher support component of the Secondary Schools Improvement Programme and the Role Model Interventions Programme. The 2003/4 financial year also saw the rollout of the curriculum redress strategy in the form of the Mathematics, Science and Technology (MST) Strategy and the opening of a number of schools for focussed learning. The year 2002/3 also saw the rollout of phase 1 of the Gauteng Online Project and a successful pilot in 30 schools. The pilot was made possible through partnerships with a number of leaders in the IT industry.

The 2003/4 financial year also saw programmes beginning to address the rolling out of the ABET Act, FET Act, White Paper on Inclusive Education and the White Paper on ECD, resulting in the expansion of services in a number of programmes against increasing financial pressures.

In 2002/3, the department successfully completed the process of incorporating teacher education and training into the Higher Education sector and closed the last provincial teacher training college at the end of the 2002 academic year.

There has also been an increase in the resource allocation to schools. A similar trend is seen in both the ABET and FET (technical colleges) sectors where there have been learner increases as well. This means that the number of educators that are deployed in these sectors will have to increase, where previously the increase of learners has been absorbed within the sector and resources allocated to it did not significantly change.

Affordability requirements would not allow for the creation of more than 48 000 posts at this point. This position might have to be reconsidered at a later stage depending on the actual intake of Grade 1 learners, the Mathematics, Science and Technology (including GautengOnline) strategy and expansion, Curriculum Re-organisation and related Teacher Supply and Utilization Development Strategy and the management of class sizes. The growing need for posts and the increased unit cost per educator are forcing the Department out of the anticipated ratio of 85%: 15% split between personnel and non-personnel expenditure as currently projected for the academic year 2003. The goal was set to reach a split of 85% to 15% between personnel and non-personnel expenditure as well as an 85% to 15% split between educator personnel and non-educator personnel by the year 2005.

The Department is under increasing pressure to provide teachers to schools where there is an increase in learners, even though the department's budget cannot absorb the increased educator costs. This is currently pushing the personnel/ non-personnel ratio higher towards the personnel costs, which is also resulting in an

increase in the actual class sizes. The real threat is that the actual class sizes may increase beyond a ratio of 1:40.

The Department is also improving the progression rate of learners. The dropout rate in the General Education and Training phase was reduced significantly especially in the senior phase. As a result, we are now also experiencing pressure for spaces in secondary schools as more learners are being retained in the system.

Other areas of focus include the curriculum delivery strategy that seeks to improve upon learner attainment levels in all Grades; a shift in focus to deal with teacher development through Higher Education Institutions and SAQA accredited providers and to build delivery and support systems between head office and districts and between districts and schools to improve service delivery and improve institutional performance.

## **4.2 Summary of organizational environment and challenges**

The Department has an agreement to use the Gauteng Shared Service Centre to support delivery of goods and services and administration to all levels within its ambit. The relationship with the Gauteng Shared Service Centre is underpinned by a service level agreement with clear benchmarks for each service area so as to improve the level of service delivery through dedicated and professional services.

In assessing the state of the Department during 2003/4, the following axes were used:

- Skills and Resources – The department is adequately resourced and has the required facilities, technology and funds. The competence of the personnel requires great development and is the major challenge of the department. A skills development plan has been developed and adopted in line with the HRD strategic framework of the Gauteng Province.
- Structure – The department has completed its restructuring during 2001/2. The restructuring was brought about by major changes in the statutory mandates for education. Further reorganization was however inevitable in view of the establishment of the Gauteng Shared Services Centre (GSSC). During 2002/3, the department has had to tweak the organogram in the light of the migration of functions to the GSSC. A large number of people have also migrated to the GSSC.
- Systems and processes – As a result of restructuring, a number of systems and process have been re-engineered and are slowly being institutionalised. The change over from FMS to BAS has proved to be a challenge, especially as we have delegated a number of professional and administrative functions to district level. Management structures at all levels, including governance at schools are functional. The IT capacity of the department in this regard requires urgent review. The Gauteng Online Project promises to revolutionize teaching and learning, business processes and communication.
- Shared values – The department has over a period of time developed a dynamic drive to redress the imbalances of the past and to ensure equity in the provision of education in Gauteng. A charter of values has also been developed to enhance corporate synergy and cohesion.
- Staff – The department has a very good level of representivity in offices. Lagging behind, however, are the institutions. The level of experience is negatively impacted on by a high level of natural attrition especially at middle management level. The department has put in place a development plan to address the issues related to succession planning. Some more effort and greater focus will be necessary to ensure effective Workplace HIV/AIDS support. As part of employee wellness, a Voluntary Counselling and Testing (VCT) programme needs to be introduced.
- Strategy – The department has a detailed strategy and policy for the allocation of resources based on poverty and need. Both schools and districts are funded through redress mechanisms. The School Effectiveness Improvement Strategy for curriculum delivery provides a platform from which all change initiatives directed at schools will be launched.
- Style or Symbolic Behaviour – The department values integrity, loyalty, honesty and performance. This is being built into a proposed performance recognition scheme for all personnel and institutions. Individuals, groups and institutions will be recognised for their performance and the promotion of the values of the department.

During 2003/4 the GDE continued to institutionalise the Performance Management System for Senior Managers. The aim was to ensure that our managers are making the maximum possible contribution towards the achievement of Departmental goals. The Performance Management System currently in place will assist us in coaching and motivating our employees so that they not only meet their objectives but also understand the strengths they need to emphasize to ensure that we provide quality service to the public. The performance wheel will be kept turning daily in an informal and formal process by three aspects, viz. planning, coaching and reviewing. The Gauteng Shared Service Centre has been contracted to roll - out a

Performance Management System for level 1 to level 12 employees. A pilot process was started on 1st August 2002. The Performance Management System for senior managers has been also been aligned with the strategic goals of the department as outlined in our balanced scorecard.

### **Integrated Quality Management System**

The Department has introduced the Integrated Quality Management Systems with the main objective of ensuring quality public education for all and to constantly improve the quality of learning and teaching, and for this we are all accountable to the wider community. The Department has the responsibility to providing facilities and resources to support learning and teaching. Successful educational outcomes for the Department also depend upon empowering, motivating and training educators. Quality Management seeks to monitor and support these processes.

Evaluation of programmes and practices is essential to any ongoing effort to improve the Educator profession. Evaluation is not apart from but is a part of the educational process. However, the Department is applying sound evaluation practices and training based on a set of beliefs and principles that are congruent with the outcome desired.

The Department applies the following three programmes outlined with purposes below in enhancing and monitoring performance of the education system and these are:

- The purpose of **Developmental Appraisal** (DA) is to appraise individual educators in a transparent manner with a view to determining areas of strength and weakness, and to draw up programmes for individual development.
- The purpose of **Performance Measurement** (PM) is to evaluate individual teachers for salary progression, grade progression, affirmation of appointments and rewards and incentives.
- The purpose of **Whole School Evaluation** (WSE) is to evaluate the overall effectiveness of a school - including the support provided by the District, school management, infrastructure and learning resources - as well as the quality of teaching and learning.

The implementation of the Public Finance Management Act continues to bring challenges to the Department. During 2003/4, an extensive reporting and monitoring programme was put into operational to improve the financial management capacity within the Department. Standards and systems of internal controls were designed and implemented by management to provide reasonable assurance as to the integrity and reliability of the financial statements and to adequately safeguard, verify and maintain accountability.

## **5. Mandates, Governance, Monitoring and Accountability**

### **5.1 Mandate of the Department**

The broad mandate of the Department is to provide a compulsory basic education with the additional obligation to ensure that reasonable measures are adopted to progressively provide access to further education. It has, however, been outlined that the **South African Schools Act (Act 84 of 1996)** fundamentally caters for the needs of those learners that are located in schools within the compulsory band. To ensure that the needs are met of those learners throughout this country that wish to continue their pursuit of ongoing teaching and learning activities, the National Ministry has passed the **Further Education & Training Act (Act 98 of 1998)**. However, the overall commitment of the National Ministry is also to cater for the needs of children before their formal entry into the basic schooling phase (Early Childhood Education), the needs of those learners that have special needs and the desire to promote lifelong learning through the provision of continuous learning activities for adults. In this respect the GDE is bound to enforce the key provisions of **Education White Paper 5 on Early Childhood Education (May 2001)**, **Education White Paper 6 on Special Needs Education – Building an Inclusive Education & Training System (July 2001)** and the **Adult Basic Education & Training Act (Act 52 of 2000)**.

### **5.2 Constitutional mandate**

**The Constitution of the Republic of South Africa (Act 108 of 1996)** provides the overall framework for the delivery of education to the wider citizenry. In this respect the key provisions that impact on the service delivery component of the provincial education departments rest with the clauses located in Section 29 (Chapter 2) of the Bill of Rights, which reflects on everyone having the right to:

“A basic education, including adult basic education; and to further education, which the state through reasonable measures must make progressively available and accessible”.

The Constitution does, in addition, empower the provincial education departments to determine their own legislative interventions in order to advance the cause of service delivery within the provinces. Thus the provision of basic and further education represents a concurrent function between the national and the provincial ministries of education. However, the statutes are clear in that, should any conflict(s) emerge between any provincial policy and/or law then the national policy and/or law would prevail.

### **5.3 National legislative mandate**

The passage of the **National Education Policy Act (Act 27 of 1996)** (NEPA) provides the basic framework for the National Minister to, amongst others, determine national educational policies, to monitor the implementation of these policies and to evaluate the general well being of the educational system. The NEPA provides the National Minister with significant functions and responsibilities in terms of the overall oversight function of the education system nationally.

The **South African Schools Act (Act 84 of 1996)** (SASA) provides the broad framework for the provision of a general (basic) education to all the citizens of the country. This piece of legislation broadly encompasses the development of an organisation, funding and governance framework for all schools in South Africa.

The Gauteng Department of Education is also responsible for effecting the provisions of the **Employment of Educators Act (Act 76 of 1998)** and the associated **Personnel Administrative Measures (Government Notice 222 of 1998)** that fundamentally determine the conditions of service, discipline, retirement and the discharge of educators. In this respect the Department is expected to maintain a relevant system for the recording of relevant details pertaining to the human resources that the organisation employs. In this regard, the organisation is faced with something of a unique situation in that while the broad bulk of the personnel are employed under the Employment of Educators Act, a significant number of the administrative staff members are employed under the Public Service Act and are thus subject to the general Public Service Employment conditions, which are amended and regulated by the Public Service Regulations.

The **Further Education And Training Act (Act of 1998)** compels the Gauteng Department of Education to provide for the establishment, governance and funding of public further education and training institutions.

This responsibility extends to monitoring and support to be provided to such institutions. Schools for focussed learning have also been established in Gauteng. The department has the responsibility to ensure that these schools are operational and provided with support to meet the curriculum needs of the learners.

The Gauteng Department of Education is also responsible for effecting the provisions of the **South African Council for Educators Act (31 of 2001)**. The purpose is to promote the professional development of educators and ensure that educators observe the SACE code of conduct, and conduct themselves within the ethical and professional standards for educators. Portfolio development workshops were conducted in 2002 with the purpose of assisting educators to develop and manage their own portfolios.

**Education White Paper no 5 on Early Childhood Development** - The purpose of the paper is to ensure that ECD provisions are prioritised. Issues that need attention are access, quality of ECD services and the development of ECD policies. The Gauteng Department of Education has to ensure that there are systems in place to increase learner access particularly in the Reception Year. A circular on learner admission was amended to deal with learners who are below the age of seven but ready to enter into formal schooling.

**Adult Basic Education Act (52 Of 2000)** - An ABET strategy has been developed to effect the objectives of the Act. Some of the objectives of the ABET strategy are to develop support systems for a curriculum framework that will equip learners with functional numeracy, literacy, language and communication skills and coordinate the development and implementation of quality assurance standards in relation to national standards and the National Qualifications Framework. Some of the programmes included in the strategy are teacher development programmes, literacy and numeracy, curriculum and reform. One of the major challenges confronting the Gauteng Department of Education is the reduction of adult illiteracy through the mobilisation of ABET structures and systems, and the establishment of a reliable learner and teacher database.

**General And Further Education And Training Quality Assurance Act (58 Of 2001)** - Some of the objects of this act are to establish a quality assurance body to ensure that continuous enhancement of quality is achieved in the delivery and outcomes of the general and further education and training sectors of the national education and training systems and to develop a quality assurance framework for the general and further education bands of the National Qualifications Framework. The Gauteng Department of Education has established the Office of Standards in Education to monitor and evaluate educational standards and quality assurance. Subsequent to that, a Provincial Quality Assurance Committee has recently been launched and one of the terms of reference of the committee is to develop a strategy to achieve the objectives of the Act.

## **5.4 Provincial legislative mandate**

Given the context of the concurrent nature of education service delivery within the South African context, the Gauteng province passed the **School Education Act (Act 6 of 1995)** that, in essence, preceded the passage of the SASA. However, this legislation substantially reflected the desire of those crafters of the SASA in that the School Education provided the first attempt, nationally, at devising an organisation, funding and governance model for schools within the province. It goes without saying that the School Education Act served as a blueprint for the development of the SASA and all subsequent legislative attempts by other provincial departments to formalise the delivery of school education within their individual provinces.

The Gauteng province has reinforced the **National Education Policy Act (Act 27 of 1996)** by promulgating a provincial equivalent titled the **Gauteng Education Policy Act (Act 12 of 1998)** (GEPA) that to all intents and purposes significantly enhances the policy development processes in the province. The GEPA encourages the broad participation of the general citizenry in policy debates and provides the framework for the establishment of the Gauteng Education & Training Council that serves as an advisory body to the Member of the Executive Council (MEC) for Education in the province. Extending the policy advisory role to the grassroots level has prompted the need for regulations to be developed so that the District Education & Training Councils (DETCs) and Local Education and Training Units (LETUs) could be formalised and be provided with due administrative support to discharge their roles and responsibilities. To this end, the Gauteng Department of Education issued the **Regulations on the Gauteng Education and Training Council, District Education and Training Councils, Specialist Advisory Councils and Local Education and Training Units (General Notice 4430 of 2001)**.

The Department is also bound by policy mandates that stem from both a national and provincial domain. In this regard, the admission of all learners within the school system is fundamentally determined in terms of the national **Admission Policy for Ordinary Public School (General Notice 2432 of 1998)**. In addition, the

National Policy on HIV/AIDS for learners and educators in public schools and further education and training institutions (General Notice 1926 of 1999) also provides a basis for the GDE to impact on the issues of access for learners and the issues of support, treatment and care in respect of educators and learners afflicted by HIV/AIDS. To reaffirm the Department's commitment to transforming the provision of Early Childhood Education, the province has provided some policy guidance through the publication of a notice titled Transforming ECD in Gauteng: Early Childhood Development Policy (General Notice 5807 of 2001). Broadly speaking, however, the GDE has attempted to enforce its policy and legislative mandate through promulgating relevant regulations. These regulations have largely been determined in line with primary legislation that has a provincial basis. Thus all regulations promulgated in the province have been developed as interventions that have arisen out of the passage of the following primary pieces of legislation: The School Education Act, The South African Schools Act (as amended), The Gauteng Education Policy Act and the Examinations and Assessment Act (Act 7 of 1997). Fundamentally the regulations invoked in terms of these primary sets of legislation determine the Department's operational framework within the sphere of schooling. It must, however, be noted that critical policy measures in respect of Curriculum, namely Curriculum 2005 and the Revised Curriculum Statements largely determine the delivery of the qualitative input within the school classroom domain.

## **5.5 Good governance legislative responsibilities**

The Department is bound by the **Public Finance Management Act** (Act 1 of 1999) to ensure that all revenue, expenditure, assets and liabilities are managed efficiently and effectively. As part of the good governance aspect, financial management responsibilities have been entrusted to accounting officers within the department. The Department as such is therefore directly responsible for ensuring that Provincial Treasury regulations are incorporated into its business, that annual budgets are compiled and managed on a monthly basis and that financial systems, risk management and internal controls are in place and transparent.

**The Skills Development Act** (Act No. 97 of 1998) allows the Department to provide an institutional framework to devise and implement national, sectoral and workplace strategies to develop and improve the skills of its employees. These strategies must be integrated within the National Qualifications Framework contemplated in the **South African Qualifications Authority Act**, 1995. In this regard, the Department has formulated a Skills Development Plan and has embarked on the upgrading of employee skills.

**The Promotion of Access to Information Act (Act No. 2 of 2000)** allows the Department to provide access to information held that is required by anyone for the exercise or protection of any rights. The Act is in line with the provision of section 32 (1)(a) of the Constitution which states that everyone has the right to access to any information held by the State, and section 32 (1)(b) which provides for the horizontal application of the right to access to information held by another person to everyone when that information is required for the exercise or protection of any rights. The Department has appointed two Deputy Access to Information officers whose area of concern is to address queries related to services. This is to ensure that a culture of transparency and accountability exists for public and private bodies.

**The Batho Pele White Paper** is based on eight transformation principles. The Department has recognized that transforming its service delivery is key to guaranteeing that the basic needs of citizens in Gauteng are met and, as such, the Department has set out to be more effective by improving its service delivery programmes. Programmes within the Department are aligned to the principle of redirecting resources to groups that were previously under-resourced; defining service standards with defined outputs and targets and performance indicators; human resource development and organizational capacity to support service delivery needs; seeking potential partnerships with the private sector, non-governmental organizations and community-based organizations; and the development of customer care that is sensitive to issues of race, gender and disability.

### **The Promotion of Administrative Justice Act (Act No. 3 of 2000)**

The Department recognizes that it has to promote the provision that everyone has the right to administrative action that is lawful, reasonable and procedurally fair, and that everyone whose rights have been adversely affected by administrative action must be given written reasons for administrative action. In this regard, the Department has set out on an advocacy programme to bring to the attention of its beneficiaries that they should report any breakdown in services by first applying to the Department and then to the Public Protector. The advocacy campaign stipulates that safety should be maintained at all institutions by locking gates during school hours and that learners be supervised during sports and cultural activities. Beneficiaries are also invited to report defects with infrastructure and classroom furniture. Breakdowns in safety and hygienic

conditions at schools should also be reported. Conditions around overcrowding, the timeous filling of vacancies and the pledge to have an educator available for all subjects in all learning areas also form part of the advocacy programme to promote the Administrative Justice Act.

## 5.6 Strengthening Accountability

The Department works closely with the following stakeholders:

- ◆ **Gauteng Education and Training Council (GETC).** This is an advisory body to the Member of the Executive Council (MEC) for Education in Gauteng. This Council has advised the Member of the Executive Council on all proposed policy, legislation and regulation pertaining to education and training in this Province since its inception in February 1997. The council has also advised the MEC on numerous national policy and legislative proposals and discussion documents.

The Council represents a wide range of civil society organisations, each with its own perspective of how education and training should be legislated, regulated and administered. By bringing these civil society organisations together in open debate, civil society formations are able to debate proposals and initiatives and formulate suggestions to the Member of the Executive Council on legislation, regulation and policy issues.

The Council, therefore, is a conduit through which the Member of the Executive Council for Education in Gauteng is able to access public opinion and through which organizations in civil society can advise the Member of the Executive Council. Thus the Council has contributed very positively to the shaping of legislation, regulations and policy for the Province and has added value to the work of the Department.

- ◆ **District Education and Training Councils** will be advisory bodies to the District Managers. The MEC will establish DETCs in respect of each education district in the province. On their own initiative or at the request of the MEC, or the District Manager, DETCs can investigate and consider matters relating to education in general and in the education district in particular and report on its findings to the relevant person or body. The DETCs can on own initiative or upon the request of their district managers make recommendations to the district managers on matters regarding education in the education districts and perform any other function as may be assigned or delegated to it in terms of the Gauteng Education Policy Act or any other law.
- ◆ **Local Education and Training Units (LETUs)** are also provided for and feed into the DETCs. Local Education and Training Units (LETUs), which are groupings of education institutions in each education district fall under the jurisdiction of the DETC. With the exception of one district, all LETUs in districts have been established in 2002. The LETUs are represented in the DETCs. School Governing bodies form the core of LETUs, but LETUs can be composed of the same constituencies in their local areas as the stakeholder groupings of the DETCs.

The functions of the LETUs in their local areas are to:

- Develop and implement programmes to determine the vision for education and training
  - Identify needs and determine priorities for education and training
  - Compile plans for meeting education and training needs for submission and approval by the District Education and Training Council under whose jurisdiction they fall
  - Make recommendation on any education related matter to the DETC in their areas
  - Perform any other function assigned or delegated to it in terms of the regulations for Councils and submit such reports as may be requested by the relevant DETC.
- ◆ **Specialist Advisory Councils (SACs)** These will be advisory councils to the MEC regarding specialized education areas. The Further Education and Training Specialist Advisory Council has been established. The MEC envisages establishing a Science, Technology and Maths Council very soon. These SACs are specific in their functions according to a brief from the MEC who will nominate specialist members.
  - ◆ **Gauteng Provincial Action for Children (GPAC)** - Each Department, including Education, has representation on the GPAC. GPAC is directed at driving an integrated plan for furthering the rights of children in the province.

- ◆ **Unions** - The Department has forged a partnership between Labour and Government around matters relating to the Public Service Coordinating Bargaining Chamber (PSCBC). Different stakeholders are brought together in a collective bargaining unit for collective bargaining, dispute resolutions and preventions.
- ◆ **School Governing Bodies** - Various structures of the Department work with and support school governing bodies in their efforts to improve the quality of education in our institutions.

## **6. Broad Policies, Priorities and Strategic Goals**

### **6.1 Status Quo Report**

Significant progress has been recorded on all the fronts where government decided to take initiatives. In this section we highlight some of the most important achievements in education in Gauteng. The effects of some of the initiatives will be felt beyond 2004, into the second decade of democracy.

The level and quality of education in our province has increased substantially over the last ten years. The province also has a high level of literacy, with 92% of people older than twenty years having some schooling. The province also has 12,6% of its people with post-Matric education in the country compared to the national average of 8,4%. The positive inroads made in education are underscored by findings from Census 2001. The percentage of the population aged 20 years or more with no education has decreased from 9.5% in 1996 to 8.4% in 2001.

The province over the last ten years has increased access to primary and secondary education. The province has attained a gross enrolment level of over 100% in basic education annually over the last few years indicating greater access to primary schooling. There are also greater enrolments annually in Grade 1 as a result of rapid urbanization, mostly from outside the province. In secondary education, the province has achieved a phenomenal increase in the gross enrolment levels, increasing from 65% to over 94%. This reflects an increase in the number of learners remaining in schools rather than dropping out.

Qualitatively, the province is achieving higher levels of learner performance in the senior certificate examinations. The province has increased the pass rate by over 22% over the last four years. There has been a significant improvement in matriculation pass rates to 78% last year. The number of schools that had very poor pass rates has also been reduced considerably. Good progress has been made on addressing inherited backlogs as indicated by improved learner to classroom ratios (41:1 in 1999 to 39:1 in 2002) and learner to educator ratios which over the last four years has stabilised at 37:1 against the target of 40:1 (as per the Post Provisioning Model).

The gains made in the sphere of education and training must be leveraged to increase numbers in higher levels of learning, especially in fields aligned to the required skills sets of growing economic sectors. A significant amount of attention has been put into the development of the curriculum on life skills and gender issues, and on prioritising maths, science and technology education.

Hopefully the above mentioned and other initiatives will result in a changed skill profile of our population. Skills development outcomes must be increasingly aligned to job opportunities forecasted from growing sectors.

Research by the Department of Labour indicates that over 80% of firms with more than 50 workers report difficulty in finding professional staff. As of 2001, an estimated 20 000 unfilled professional job opportunities existed in the Information Systems Electronics and Telecommunications (ISETT) sector. Again, if not addressed pro-actively, the disparity between skills supply and demand will form a ceiling to economic development.

While tertiary education is not part of the mandate of the GPG, the provincial economy is impacted upon by the performance of that sector. Hence the need identified by the Trade and Industry strategy to align business, government and some parts of the tertiary education system.

More attention is required in respect of early childhood development. Only 25% of children up to six in Gauteng are attending an ECD site and those not attending are most likely to be deeply poor and vulnerable to health and other social risks. There are significant societal benefits from investing in young children.

The challenges, which we will be addressing over the next ten years, seem to be influenced by four key tracks:

- The creation or restoration of community life;
- The building of an economy which accommodates all;
- The increasing commitment to sustainable development; and
- The deepening of democracy and the improvement of governance.

## 6.2 What the future holds for us

To develop a plan for the next ten years the province has assessed what are likely to be key driving forces shaping the future. We recognise that we cannot predict the future and we did not attempt to do this. Instead we have looked at possible future forecasts because we believe that by rehearsing tomorrow's future, we can produce better decisions today.

Forecasting and the use of scenario's can assist us to:

- Present alternative images instead of only extrapolating trends from the present
- Question some of our assumptions and look at issues in a fresh way
- Order our perceptions about alternative future environments in which today's decisions might play out.

What are the key possibilities that the future will hold in Gauteng?

We have grouped this into the following themes discussed below:

- Values and identity
- Economic development and growth
- Sustainable development
- Productive skilled and healthy people
- State and politics

## 6.3 Gauteng's commitment for 2014

We're committed to contributing to the national effort to:

- ❑ Halve unemployment through ensuring high levels of labour absorbing, economic growth contributing to reduced inequality and the development of our province, nation and continent
- ❑ Halve poverty through growing secure and prosperous communities with jobs, schools, clinics and other services, a safe and healthy environment and one which supports families and social, cultural and volunteer activities;

We're committed to build a province wherein:

- ❑ The people are healthy, skilled and productive
- ❑ The government is caring and responsive to the needs of its citizens
- ❑ Citizenship and democracy is deepened

## 6.4 Strategic priorities- 2004 to 2009

- ❑ To make our vision a reality, and contribute to halving poverty and unemployment, our priorities over term are to:
- ❑ Enable faster economic growth and job creation
- ❑ Fighting poverty and building safe, secure and sustainable communities
- ❑ Developing healthy, skilled and productive people
- ❑ Deepening democracy and nation building and realizing the constitutional rights of our people
- ❑ Building an effective and caring government

Some issues such as migration, urbanization, social exclusion and HIV and AIDS have a cross cutting effect and are therefore featured across multiple categories.

There are also obvious interrelationships between different strategic thrusts. For example urban renewal does not only provide improved housing and access to services but also provides the foundation for improving social cohesion. The vision category **Productive, healthy and skilled population** has direct implications for the department and is expanded below.

### Fostering a Productive, Healthy and Skilled Population

#### Challenges

We have made significant gains in the first decade of freedom in achieving a viable public schooling system, Consistently poor showing in international comparative studies show how severely debilitating the legacy of apartheid education has been, The challenge in the next period is to consolidate the advances made since

1994 and move towards excellence and innovation in schooling whilst continuing to broaden access, Some of the challenges in this regards include:

- Implementation of inclusive education for children with special needs
- Ensuring the success of our efforts to improve learning and teaching in mathematics, science and technology
- Harnessing e-pedagogy and Gauteng online for the benefit of all our learners and teachers
- Improving the use of school infrastructure (including IT) by the broader community
- Promoting life skills, citizenship and moral regeneration issues through the school system.

Significant challenges remain in other areas of our education and training system. Most importantly these relate to:

- Ensuring universal access to **Early Childhood Development**. This is recognized internationally as important for future sustainability.
- Improving the **responsiveness of our education and training systems** to respond to the changing needs of our economy and particularly the growth path that the Gauteng Province is committed to.
- Ensure that our training programmes are able to respond to the fact that many people will not get jobs in the formal economy in the short term yet require **increased skills to survive and improve the quality of their life**. Such skills including ABET, life skills and other practical skills for self-employment.
- Pay particular attention to skills that will lead to sustainable livelihoods and the **rebuilding of our communities and our families** and reduce social conflict, domestic violence and abuse of women and children. These include parenting, life skills, awareness of substance abuse, education about HIV and AIDS, teenage pregnancy etc.
- Put a strong emphasis on **appropriate skilling of youth** including through learnerships. This also requires paying attention to assisting new entrants to get into the labour market.
- Promoting investment in **innovation, research and development** by the private sector and Higher Education Institutions.

## 6.5 Strategies

Strategies in this area have been determined at a national level. The national human resource development strategy has the following four pillars:

- General education: Improving the foundations for human development: (ECD, schooling, ABET);
- Supply side: Improving the supply of high-quality skills (particularly scarce skills) which are more responsive to societal and economic need (provision of further and higher education and training);
- Demand side: Fostering skills development in formal sector for productivity and employment growth, assisting new entrants; promoting skills development for employability and sustainable livelihoods through social development initiatives;
- Research and Innovation: Supporting employment growth through industrial policies, innovation, research and development.

The strategy also acknowledges the need for the integration and coordination of the different pillars.

The national skills development strategy spearheaded by the Department of Labour has the following key strategic objectives:

- Developing a culture of lifelong learning
- Fostering skills development in the formal economy
- Supporting skills development in small business
- Promoting skills development for employability and sustainable livelihoods through social development
- Assisting new entrants into employment.

With this in mind, the following are the key strategies, some of which are already adopted by the GPG and which will require implementation over the next ten years:

**One: Universal access to childhood development.** This goal will ensure that children, by having access to services such as health, nutrition, early childhood care and education and basic education, will develop into a healthy and well-balanced adult who would be able to access all opportunities for further education and training, higher education and employment. Strategies for universal access to childhood development include:

- Establishing early childhood care and education programmes, including home-based programmes.

- Expanding nutrition programmes to include all children and youth.
- Promoting food gardens.
- Increasing support to parents, families and caregivers.
- Increasing services for, and level of identification of, children with special needs.
- Establish programmes for the prevention of substance abuse, sexual abuse, violence and crime.
- Promote civic education, the practice of citizenship, values and sense of community values, including the rights and status of girl children and women.
- Promote a culture of lifelong-learning and development.

**Two: Strengthening the foundations of learning.** This goal will ensure that education is designed and provided to prevent social exclusion at all levels and to ensure that the socialisation of the individual must not conflict with personal development. Education must also promote democratic participation, good citizenship, social cohesion and national identity. Strategies for strengthening the foundations of learning include:

- Universalise access to Grade R
- Ensure that all learners that complete the foundation phase of primary education can read and write, is numerate, has developed appropriate lifeskills and express oneself in a language of choice.
- Ensure that all learners perform more than satisfactorily in completing the General Education and Training (GET) and Further Education and Training (FET) bands.
- Improve curriculum delivery in the classroom through greater provision of learner and teacher support materials, and ensuring that outcomes-based education is deeply rooted in all classroom practice.
- Promote improved teacher performance and professionalism through skills development and developmental and performance appraisal.
- Increase access to learning areas and programmes such as mathematics, science and technology, in the FET Band, which opens the doors to the twenty-first century and its scientific and technological developments.
- Gear FET colleges to respond to the skills development needs of the citizens of the province and ensure access to lifelong-learning opportunities.
- Increase access to and the quality of Adult Basic Education and Training (ABET) programmes that focuses on literacy, work and basic education.
- Ensure that all learners with special education needs have access to appropriate programmes under an education framework promoting Inclusion.
- Improve the resourcing levels for extra and co-curricular activities in school that promotes the holistic development of the child through the development of values, attitudes and sporting and artistic talent
- Increase the general levels of learner attainment throughout all levels of schooling.
- Improve on the transition from school to workplace and from school to higher education
- Ensure that there are no schools without basic amenities of water, electricity and sanitation
- Provide school nutritional programmes to learners from poor communities.
- Building schools by careful school mapping to ensure that children do not have to travel far and to provide transport where that is not possible.

**Three: Skills development.** Strategies for skills development include:

- Training of people who are unemployed specifically targeted at women, young people who have never entered the labour market as well as low skilled retrenchees who need to get back into the labour market
- Promoting and supporting learnerships
- Adult Basic Education and Training in respect of workers in industry, public servants, unemployed, especially women in communities
- Matching labour market supply with demand (Career guidance and counselling)
- Training of community facilitators, development workers etc
- Promoting entrepreneurship and harnessing the potential of the informal economy
- A public service human resource and skills development strategy

### **Measurement of progress**

In order to monitor and evaluate progress being made in achieving the desired outcome of the strategies, indicators and corresponding targets should be established. The following are some proposed areas within which such indicators and targets can be formulated:

- Access rates – gross enrolment ratios, age specific enrolment ratios, attendance
- % Participation of eligible population in Early Childhood Development
- Learner Performance in GET and FET Certificates

- Learner attainment in national systemic evaluations for Grade 3 and 6 and other international tests
- Flow-through rates, Repetition and failure rates and dropout rates
- Per capita expenditure in education for sectors
- Teacher performance levels and levels of qualification
- Professional vacancies/shortages
- Technically qualified tertiary graduates
- % Unemployed graduates
- Learnership numbers
- % Utilisation of technology as part of educational activities
- % Of school leavers not pursuing further and higher education and / or engaged in some form of economic activity.

## ***6.6 A provincial response to the National and Provincial Strategic Thrust for Education and Skills Development***

The Province has developed a clear response to the provincial and national strategic thrust for the next five years. This is contained in the matrix that follows.

## The Strategy to support Provincial and National Strategic Thrusts

	<b>Priorities</b>				
	<b>Priority 1</b>	<b>Priority 2</b>	<b>Priority 3</b>	<b>Priority 4</b>	<b>Priority 5</b>
	<b>Enabling faster economic growth and job creation</b>	<b>Fighting poverty and building sustainable communities</b>	<b>Fostering healthy, skilled and productive people</b>	<b>Deepening democracy and nation building</b>	<b>Building an effective and caring government</b>
<b>Provincial Thrust</b>	<ul style="list-style-type: none"> <li>• Towards halving unemployment in our country</li> <li>• Employment creation should be at the centre of our various interventions and strategies</li> </ul>	<ul style="list-style-type: none"> <li>• Putting the poor at the centre of service provision</li> <li>• Availing education facilities to communities</li> </ul>	<ul style="list-style-type: none"> <li>• Building skills in our young people</li> <li>• Improve the key factors that cause poor health</li> </ul>	<ul style="list-style-type: none"> <li>• Realising constitutional rights of all citizens in particular people with disabilities, women and children</li> </ul>	<ul style="list-style-type: none"> <li>• Effective implementation of policies should be the focus of our actions in the future</li> <li>• This means addressing weak human resources, management deficiencies and inadequate systems for monitoring and evaluating performance</li> </ul>
<b>National Thrust (DoE)</b>	<ul style="list-style-type: none"> <li>• We will work to ensure adequate funding of technical colleges and proper alignment of the courses they offer with the requirements of the economy</li> <li>• The Department of Education will expand the reach of the Adult Basic Education and Training programme, ABET, aligning it with the training objectives of the EPWP</li> </ul>	<ul style="list-style-type: none"> <li>• By the end of this financial year we will ensure that there is no learner and student learning under a tree, mud school or any dangerous conditions that expose learners and teachers to the elements;</li> <li>• By the end of the current financial year we expect all schools to have clean water and sanitation.</li> <li>• We will continue to implement other social security initiatives such as</li> </ul>	<ul style="list-style-type: none"> <li>• We will during the course of the this financial year, recapitulate all technical colleges and intermediate training institutions, ensuring that they have the necessary infrastructure, capacity and programmes relevant to the needs of our economy</li> </ul>		<ul style="list-style-type: none"> <li>• The government is also in the process of refining our system of Monitoring and Evaluation, to improve the performance of our system of governance and the quality of our outputs, providing an early warning system and a mechanism to respond speedily to problems, as they arise. Among other things, this will necessitate an improvement of our statistical and information base....</li> </ul>

	Priorities				
	Priority 1	Priority 2	Priority 3	Priority 4	Priority 5
	Enabling faster economic growth and job creation	Fighting poverty and building sustainable communities	Fostering healthy, skilled and productive people	Deepening democracy and nation building	Building an effective and caring government
		the school nutrition programme and the provision of free basic services			
<b>Departmental Thrust</b>	The department will ensure that direct and indirect jobs are created the department's CAPEX programme and through the procurement processes for goods and services. The department will also ensure the reorientation of the curriculum in FET colleges and ABET centres. The department will ensure greater access to technical and vocational programmes that are aligned to the economic thrust and job creation strategy. The department will also ensure that the ABET programme will focus on basic literacy, skills development and entrepreneurship. The department will also ensure that out of school youth are targeted as a priority.	The department will ensure that quality education is provided to the poor through improved targeting of resources in a pro-poor approach	The department will increase access to education and improve the quality of learning by increasing access to skills development	The department will ensure that citizenship and respect for national symbols are entrenched in all educational activities at school level	The department will strive to improve service delivery through striving for organisational excellence including improved interdepartmental and intergovernmental cooperation and support.
<b>Objectives</b>	<ul style="list-style-type: none"> <li>The department will ensure the all CAPEX programmes are driven from a labour intensive approach using local labour and through skills development.</li> <li>The department will ensure that BBBEE and SME policies are promoted within the</li> </ul>	<ul style="list-style-type: none"> <li>The department will increase subsidies to 100% of actual cost in schools serving the poorest 40% of learners</li> <li>The department will provide scholar transport in communities where schools are not</li> </ul>	<ul style="list-style-type: none"> <li>To increase investment in ECD (as lead department)</li> <li>To facilitate the implementation of the provincial</li> <li>Improving resourcing and learners performance in the GET and FET bands</li> </ul>	<ul style="list-style-type: none"> <li>To expand the valued citizens project</li> <li>To increase access to and awareness of national symbols. The constitution and anthem</li> <li>To expand the safe schools project</li> </ul>	<ul style="list-style-type: none"> <li>To entrench the Batho Pele principles in all our services</li> <li>To improve access to information</li> <li>To improve our client relations environment</li> <li>To reduce fraud and corruption</li> </ul>

	<b>Priorities</b>				
	<b>Priority 1</b>	<b>Priority 2</b>	<b>Priority 3</b>	<b>Priority 4</b>	<b>Priority 5</b>
	<b>Enabling faster economic growth and job creation</b>	<b>Fighting poverty and building sustainable communities</b>	<b>Fostering healthy, skilled and productive people</b>	<b>Deepening democracy and nation building</b>	<b>Building an effective and caring government</b>
	department <ul style="list-style-type: none"> <li>To provide teachers and admin support to schools</li> </ul>	easily accessible <ul style="list-style-type: none"> <li>The department will provide a school nutrition programme targeting primary schools and expand gradually into secondary schools.</li> <li>Support the establishment of a "single window package" for all government services</li> </ul>	<ul style="list-style-type: none"> <li>Reduce the illiteracy levels of youth and adults</li> <li>Increase access to and the quality of maths science and technology programmes</li> <li>Ensure that learners have adequate teacher</li> </ul>	<ul style="list-style-type: none"> <li>Improve gender sensitivity at all levels of the education department</li> </ul>	<ul style="list-style-type: none"> <li>To monitor the implementation of policy and its impact</li> <li>To ensure that appropriate working and learning conditions for all with direct experience with the department</li> </ul>
<b>Indicators</b>	<ul style="list-style-type: none"> <li>Number of jobs created</li> <li>Number and value of contracts awarded to Broad Based BEE companies and SMEs</li> <li>Nature and size of support to FETI's, ABET and NGO agencies including partnerships with private sector and Higher Education Institutions</li> </ul>	<ul style="list-style-type: none"> <li>Schools in quintile 1 and 2 not charging schools fees</li> <li>No. Of primary an secondary school learners benefiting from the feeding scheme</li> <li>No. Of learners being transported to schools</li> </ul>	<ul style="list-style-type: none"> <li>No. Of learners in Grade R and pre-grade R programmes</li> <li>Levels of literacy, numeracy and lifeskills in Grades 3, 6 and 9</li> <li>Matriculation rate</li> <li>Learner educator ratios</li> <li>Average class size</li> <li>No. Of youth and adults in ABET programmes</li> <li>Gross enrolment ratio</li> <li>No. Of learnerships facilitated by the department</li> <li>Increased access to maths, science and technology programmes</li> </ul>	<ul style="list-style-type: none"> <li>Increased participation in citizenship programmes</li> <li>Increased participation in the safe schools project</li> <li>Increased distribution of resources to promote national symbols</li> <li>Increased monitoring of schools programmes that promote national symbols, rights and citizenship</li> </ul>	<ul style="list-style-type: none"> <li>Increase client oriented services</li> <li>Increased transparency</li> <li>Increased number of reports on the impact of policy monitoring</li> <li>Increased whistle-blowing and successful convictions</li> </ul>

<b>Targets</b>	<ul style="list-style-type: none"> <li>• Create at least 80 jobs per major CAPEX project</li> <li>• Spend at least 50% of the budget for goods and service on BEE and SME</li> <li>• 10% of government contracts to women companies</li> </ul>	<ul style="list-style-type: none"> <li>• Over 300 000 learners receive free education</li> <li>• 340000 primary school learners receive a nutritional snack</li> <li>• All learners that live more than 5kms of a school will receive transport</li> </ul>	<ul style="list-style-type: none"> <li>• To provide universal access to Grade R by 2010</li> <li>• Learners perform more than satisfactory in numeracy, literacy and lifeskills</li> <li>• Maintain class sizes below 1:40 in primary and 1:35 in secondary schools</li> <li>• The Matric pass rate increases annually by 1%</li> <li>• The gross enrolment ratio remains over 100%</li> </ul>	<ul style="list-style-type: none"> <li>• All schools have citizenship programmes</li> <li>• All schools using and celebrating national holidays and promoting national symbols</li> <li>• More schools promote safer environments for learning</li> </ul>	<ul style="list-style-type: none"> <li>• Increased client satisfaction</li> <li>• Improved service delivery through targeting the poor</li> </ul>
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Contributing to the National and Provincial efforts in reducing unemployment and poverty by:  
 Creating direct and indirect jobs; and Ensuring that the procurement budget spending improves BBBEE and SME at least 50%

## 7. Information Systems to monitor progress

### 7.1 Financial Information Systems

The Department uses the following systems for Financial, Human Resources, Procurement and Asset management.

- **BAS- Basic Accounting System**  
The Department uses the Basic Accounting System for monitoring and ensuring that the finance facilities (e.g. electronic transfers, online enquiry and debtors etc) are utilised to their maximum potential. The system also provides for interfacing between the various systems used for financial tracking and expenditure management.
- **PERSAL- Personal and Salary System**  
The Department manages the payroll system through the Personal and Salary System. This system offers administration of personnel, database of employees as well as reporting functions.
- **SAP- Systems Applications and Products in Data processing**  
SAP is a streamlined process system used by the Department for financial management and procurement and provides online real time information and fast tracks document with automatic assisted source determination.
- **BAUD- Bar Coded Asset Audit System**  
In maintaining moveable assets, the Department makes use of the BAUD system whereby assets are grouped into defined classes, bar coded, scanned and the information is down loaded to allow users to verify inventory reports as generated by the system.

### 7.2 Operational Performance

In relation to financial performance, the Department established a monthly process where all managers are required to present an analysis of expenditure to date against operational plan targets and projected cashflows. This process results a report with recommendations to each manager in the Department on how to address deviations and other compliance issues. Underpinning this process are the principles outlined in the PFMA.

On a quarterly basis, all senior managers meet to review programmes and financial performance which is based on the quarterly programme reports from all managers in relation to operational and strategic targets and financial data from BAS.

In relation to programme outputs, the provincial legislature annually evaluates the financial and non-financial performance outputs with the aid of an external education specialist. The specialist verifies the Department's performance and statistics on behalf of the legislature

### 7.3 Information Reporting Systems

Responsible manager	Monitor	Mechanism
MEC	Premier/Executive Council/Auditor-General Legislature	<ul style="list-style-type: none"> <li>• Strategic Plans and Budgets</li> <li>• Quarterly Reports</li> <li>• Annual Reports</li> </ul>
HOD	MEC	<ul style="list-style-type: none"> <li>• Operational Plans and Budgets</li> <li>• Monthly Reports</li> <li>• Quarterly Reports</li> <li>• Annual Reports</li> </ul>
Branch Managers	HOD	<ul style="list-style-type: none"> <li>• Operational Plans and Budgets</li> <li>• Monthly Cashflows</li> <li>• Monthly Reports</li> <li>• Quarterly Reports</li> <li>• Annual Reports</li> </ul>
Line Managers	Branch managers	<ul style="list-style-type: none"> <li>• Operational Plans and Budgets</li> <li>• Monthly Cashflows</li> <li>• Procurement Plans</li> <li>• Monthly Reports</li> <li>• Quarterly Reports</li> <li>• Annual Reports</li> </ul>

## **8. Description of Strategic Planning process**

The 2005/6 planning cycle was highlighted by a highly interactive strategic and prioritisation retreat with all the senior managers of the Education Department.

The retreat focused on strategic choices for education quality in schools and specifically classrooms. The retreat created space for a formal review of the 2002/3 and 2003/4 financial years and a more in-depth review of budget outputs for the last 10 years. The main focus was on designing strategies to improve classroom practice. A further focus was on learner readiness, educator readiness, institutional readiness, and district and head office readiness to support quality change in the classroom. A definitive set of objectives and activities related to the various role players in the quality education strategy were also identified. A large number of the identified objectives reinforce or complement current strategies.

In addition, a client satisfaction survey was undertaken to assess the levels of satisfaction amongst stakeholders in the province. Views were solicited from a sample of learners, educators, school management teams, school governors and parents. The survey focussed on two broad sets of indicators; those that firstly pertain to the Department's political mandates of social services rendered, the degree of administrative justice achieved and the extent to which information is communicated in the organisation and secondly, those that pertaining to the school environment in which education provisioning, fee structures, the quality of teaching and learning, the availability of resources, the extent to which access is available and other policy issues. The outcomes and recommendations of this survey were built in to the strategic planning process as ways to improve on the service delivery levels.

The Department further focused on soliciting input from officials other than managers. Representatives from Head Office met with their district counterparts to engage in discussions on the environmental and organisational challenges in their areas of work. This was an extensive process but proved to be fruitful in getting officials to understand the background of their offices and how legislative and other mandates coupled with the real situation drive their service delivery environment.

## Part B: Budget Programme and Sub-Programme plans

### 9. Measurable objectives, activities, performance measures and performance targets by programme and sub-programme

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

#### Provincial Vote 5: Education (R10,360,369, 000)

MO 0.A: To ensure that the population of compulsory school-going age in the province attends schools.	Act 0.A. a: Advocacy programme on admissions policy. Act 0.A. b: Monitor admissions to schools via visits and record checking.	PM 0.A: Percentage of the population aged 6 to 14 attending schools.
MO 0.B: To make FET progressively available to youth and adults above compulsory school-going age.	Act 0.B.a: Advocacy of gateway subjects. Monitor access rates at FET level. Act 0.B.b: Audit the number of Full - Time Equivalent learners at FETIs and devise a recruitment strategy to increase participation to 65 000. Act 0.B.c: Establish the number of overage learners in secondary schools to be absorbed by FET/ABET sectors.	PM 0.B: Percentage of the population aged 15 to 17 attending schools and other educational institutions.
MO 0.C: To build a society that is well educated.	Act 0.C.a: Conduct surveys in all ABET centres to establish the true enrolment figures in ABET centres and satellites. Act 0.C.b: Management plan to follow based on this audit. Act 0.C.c: Following on from the findings of the audit, the creation of learning programmes will be instituted to reduce the Adult illiteracy rate. Act 0.C.d Identify learners requiring learnership placement.	PM 0.C.a: Average highest GET or FET level attained by adults in the population. PM 0.C.b: Adult literacy rate.

**Programme 1: Administration (R719,313,000)**

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

<b>Management Objective</b>	<b>Activities</b>	<b>Performance measure</b>
MO 1.A: To bring about effective management at all levels of the system.	Act 1.A. : Capacity building programmes to ensure that SGBs and SMTs are empowered by self-management	PM 1.A.a: Percentage of schools with Section 21 status.
MO 1.A: To bring about effective management at all levels of the system.	Act 1.A.: Establish District Education & Training Councils	PM 1.A.c: Functional DETCs in districts
MO 1.A: To bring about effective management at all levels of the system.	Act 1.A.: Establish Local Education & Training Units	PM 1.A.d Functional LETUs in districts
MO 1.A: To bring about effective management at all levels of the system.	Act 1.A.: Audit Report	PM 1.A.e: Audit report without qualification and disclaimer
MO 1.A: To bring about effective management at all levels of the system.	Act 1.A.: Personnel Appointments made in line with Equity Employment Principles	PM 1.A.f: Gender Equity Index at Management Levels: 33%
MO 1.A: To bring about effective management at all levels of the system.	Act 1.A.: Educator qualifications	PM 1.A.g: All teachers have the minimum REQV 13 qualification
MO 1.A: To bring about effective management at all levels of the system.	Act 1.A: To ensure that the information systems and IT infrastructure of the department is in place and operational	PM 1.A.h: Schools implementing systems
MO 1.A: To bring about effective management at all levels of the system.	Act 1.A: Implement Equity Plan	PM 1.A.i: 33% of females in management positions
MO 1.A: To bring about effective management at all levels of the system.	Act 1.A: Develop and implement a CAPEX Plan	PM 1.A.j: Plan Approved in line with MTEF Budget
MO 1.A: To bring about effective management at all levels of the system.	Act 1.A.: Integrated HIV/AIDS strategy implemented (with Department of Health)	PM 1.A.k: School-based and workplace based programmes operational and effective
MO 1.A: To bring about effective management at all levels of the system.	Act 1.A.: Implement Skills Development Plan	PM 1.A.l: Employees developed
MO 1.B: To realise an optimal distribution of financial, physical and human resources across the system.	Act 1.B.: Ensure that LSM programme is in place that deals with the selection ordering and delivery processes	PM 1.B.a: Average real per learner allocation for recurrent non-personnel items using funding supplied via the School Funding Norms.
MO 1.B: To realise an optimal distribution of financial, physical and human resources across the system.	Act 1.B: Ensure that LSM programme is in place that deals with the selection ordering and delivery processes	PM 1.B.b: Percentage of non-Section 21 schools with most LSMs and other required materials delivered on day one of the school year.
MO 1.B: To realise an optimal distribution of financial, physical and human resources across the system.	Act 1.B: Cost effective and timeous procurement	PM 1.B.c: All procurement is timeous and cost effective and without fraud and corruption
MO 1.B: To realise an optimal distribution of financial, physical and human resources across the system.	Act 1.B: Per capita expenditure	PM 1.B.d: R4 000 (National Average)
MO 1.B: To realise an optimal distribution of financial, physical and human resources across the system.	Act 1.B: No of vacancies filled timeously, especially in institutions	PM 1.B.d: All appointments processed within three months. No vacancies

<b>Management Objective</b>	<b>Activities</b>	<b>Performance measure</b>
MO 1.B: To realise an optimal distribution of financial, physical and human resources across the system.	Act 1.B: Schools that qualify for subsidies receive subsidies on time	PM 1.B.e: Section 21 schools
MO 1.C: To ensure that the flow of learners through the system is optimal.	Act 1.C: Intervention programmes in place and attendance of learners monitored.	PM 1.C: Years input per Senior Certificate/FETC graduate.
MO 1.C: To ensure that the flow of learners through the system is optimal.	Act 1.C: Support the intervention programmes (SSIP/RMIP) to upgrade Grade 12 performance	PM 1.C: Years input per Senior Certificate/FETC graduate.

**Programme 2: Public ordinary school education (R8,256,978,000)**

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

**Sub-programme 2.1: Public primary schools (R4,806,822,000)**

**Programme objective: To provide specific public primary ordinary schools with resources required for the Grades 1 to7.**

<b>Management Objective</b>	<b>Activities</b>	<b>Performance measure</b>
MO 2.1.A: To provide spaces in the public primary phase in accordance with policy.	Act 2.1.A: Determine real classroom backlog through and audit, verify numbers and prioritise response as per backlog list	PM 2.1.A: Number of spaces provided in the public primary phase.
MO 2.1.A: To provide educators at the public primary phase in accordance with policy.	Act 2.1.A: Deploy 25 000 educators according to the post-provisioning model. Deal with additional need as growth posts etc.	PM 2.1.A: Number of educators provided at the public primary phase.
MO 2.1.A: To provide educators at the public primary phase in accordance with policy.	Act 2.1.A: Stabilise the L: E ratio at 1:40	PM 2.1.A: L: E ratio in the public primary phase.
MO 2.1.A: To provide educators at the public primary phase in accordance with policy.	Act 2.1.A: Ensure that the L: C ratio accommodates the 1:40 ratio	PM 2.1.A: L: C ratio in the public primary phase.
MO 2.1.A: To provide educators at the public primary phase in accordance with policy.	Act 2.1.A: Prioritise response in accordance with backlogs from audit	PM 2.1.A: Number of new classrooms built.
MO 2.1.A: To provide educators at the public primary phase in accordance with policy.	Act 2.1.A: Assess levels of backlog and prioritise action plans to eradicate backlog	PM 2.1.A.a: Number of new toilets built.
MO 2.1.A: To provide educators at the public primary phase in accordance with policy.	Act 2.1.A: Assess levels of backlog and prioritise action plans to eradicate backlog	PM 2.1.A.b: No of schools without basic services (Electricity)
MO 2.1.A: To provide educators at the public primary phase in accordance with policy.	Act 2.1.A: Assess levels of backlog and prioritise action plans to eradicate backlog	PM 2.1.A.c: Percentage of schools with a water supply.
MO 2.1.A: To put the basic infrastructure for primary schooling in place in accordance with policy.	Act 2.1.A: Assess levels of backlog and prioritise action plans to eradicate backlog	PM 2.1.A.d: Number of schools fenced in high risk areas
MO 2.1.A: To put the basic infrastructure for primary schooling in place in accordance with policy.	Act 2.1.A: No of schools regenerated	PM 2.1.A: Number of schools regenerated per year
MO 2.1.A: To put the basic infrastructure for primary schooling in place in accordance with policy.	Act 2.1.A: Identify targets in line with the SRN	PM 2.1.A: Percentage of CAPEX budget spent on maintenance.
MO 2.1.A: To put the basic infrastructure for primary schooling in place in accordance with policy.	Act 2.1.A: Number of schools in high risk areas implementing security measures	PM 2.1.A: Schools pilot the implementation safety and security measures
MO 2.1.A: To put the basic infrastructure for primary schooling in place in accordance with policy.	Act 2.1.A: All existing movable and immovable assets well maintained and accounted for.	PM 2.1.A: All schools account for assets including its usability
MO 2.1.A: To promote the participation of historically marginalised groups of learners.	Act 2.1.A: Ensure that all learners irrespective of race, are admitted to institutions	PM 2.1.A: Gender parity index in public primary schools.
MO 2.1.A: To promote the participation of historically marginalised groups of learners.	Act 2.1.A: Conduct an audit into the levels of inclusion at schools then devise an implementation plan for all schools	PM 2.1.A: Percentage of learners in public primary schools who are disabled.

Management Objective	Activities	Performance measure
MO 2.1.A: To promote the participation of historically marginalised groups of learners.	Act 2.1.A: Establish 4 full-service schools	PM 2.1.A: Number of ordinary full-service schools per 100,000 learners at the primary phase.
MO 2.1.A: To foster a culture of effective learning and teaching.	Act 2.1.A: Monitor learner attendance at schools through BMT visits, district facilitators	PM 2.1.A: Percentage of learner days lost due to learner absenteeism in the primary phase.
MO 2.1.A: To foster a culture of effective learning and teaching.	Act 2.1.A: Monitor educator attendance at schools through BMT visits, district facilitators	PM 2.1.A: Percentage of working days lost due to educator absenteeism in the primary phase.
MO 2.1.A: To develop the educator corps.	Act 2.1.A: Training as identified through Developmental Appraisal Systems	PM 2.1.A: Average hours of development activities per educator in the primary phase.
MO 2.1.A: To ensure that the flow of learners through the primary phase is optimal.	Act 2.1.A: Reduce the repetition rate through Curriculum intervention and Learner support projects	PM 2.1.A.: Repetition rate in the primary phase.
MO 2.1.A: To ensure that the flow of learners through the primary phase is optimal.	Act 2.1.A: Reduce the dropout rate through Curriculum Intervention and Learner Support projects	PM 2.1.A: Dropout rate in the primary phase.
MO 2.1.A: To attain the highest possible educational outcomes amongst learners.	Act 2.1.A: Support schools with Grade 3 learners via the Assessment programme and further guidelines	PM 2.1.A: Percentage of learners in Grade 3 attaining acceptable outcomes in numeracy, literacy and life skills.
MO 2.1.A: To attain the highest possible educational outcomes amongst learners.	Act 2.1.A: Support schools with Grade 3 learners via the Assessment programme and further guidelines	PM 2.1.A: Percentage of learners in Grade 3 attaining acceptable outcomes in numeracy, literacy and life skills.
MO 2.1.A: To attain the highest possible educational outcomes amongst learners.	Act 2.1.A: Support schools with Grade 3 learners via the Assessment programme and further guidelines	PM 2.1.A: Percentage of learners in Grade 3 attaining acceptable outcomes in numeracy, literacy and life skills.
MO 2.1.A: To attain the highest possible educational outcomes amongst learners.	Act 2.1.A: Support schools with Grade 3 learners via the Assessment programme and further guidelines	PM 2.1.A: Percentage of learners in Grade 6 attaining acceptable outcomes in numeracy, literacy and life skills.
MO 2.1.A: To attain the highest possible educational outcomes amongst learners.	Act 2.1.A: Number of schools evaluated in terms of Whole School Evaluation	PM 2.1.A: Number of schools evaluated
MO 2.1.A: To attain the highest possible educational outcomes amongst learners.	Act 2.1.A: Provide a nutrition programme to learners at the primary school level (with Department of Health)	PM 2.1.A: Number of learners in the primary phase benefiting from nutrition programme

**Sub-programme 2.2: Public secondary phase (R3,204,038,000)**

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

Management Objective	Activities	Performance measure
MO 2.2.A: To provide spaces in the public secondary phase in accordance with policy.	Act 2.2.A: Determine real classroom backlog through and audit, verify numbers and prioritise response as per backlog list	PM 2.2.A: Number of spaces provided in the public secondary phase.

<b>Management Objective</b>	<b>Activities</b>	<b>Performance measure</b>
MO 2.2.A: To provide educators at the public secondary phase in accordance with policy.	Act 2.2.A: Deploy 25 000 educators according to the post-provisioning model. Deal with additional need as growth posts etc.	PM 2.2.A: Number of educators provided at the public secondary phase.
MO 2.2.A: To provide educators at the public secondary phase in accordance with policy.	Act 2.2.A: Stabilise the L:E ratio at 1:35	PM 2.2.A: : L:E ratio in the public secondary phase.
MO 2.2.A: To put the basic infrastructure for secondary schooling in place in accordance with policy.	Act 2.2.A: Prioritise response in accordance with backlogs from audit	PM 2.2.A: Number of new classrooms built.
MO 2.2.A: To put the basic infrastructure for secondary schooling in place in accordance with policy.	Act 2.2.A: Ensure that the number of learners in classrooms supports the L:C ratio of less than 1:35	PM 2.2.A: L:C ratio in the public secondary phase.
MO 2.2.A: To put the basic infrastructure for secondary schooling in place in accordance with policy.	Act 2.2.A: Assess levels of backlog and prioritise action plans to eradicate backlog	PM 2.2.A.a: Number of new toilets built.
MO 2.2.A: To put the basic infrastructure for secondary schooling in place in accordance with policy.	Act 2.2.A: Assess levels of backlog and prioritise action plans to eradicate backlog	PM 2.2.A.b: Percentage of schools with a water supply.
MO 2.2.A: To put the basic infrastructure for secondary schooling in place in accordance with policy.	Act 2.2.A: Assess levels of backlog and prioritise action plans to eradicate backlog	PM 2.2.A.c: No of schools without basic services(Electricity)
MO 2.2.A: To put the basic infrastructure for secondary schooling in place in accordance with policy.	Act 2.2.A: All existing movable and immovable assets well maintained and accounted for.	PM 2.2.A.d: All schools account for assets including its usability
MO 2.2.A: To put the basic infrastructure for secondary schooling in place in accordance with policy.	Act 2.2.A: Identify targets in line with the SRN	PM 2.2.A: Percentage of capex budget spent on maintenance.
MO 2.2.A: To put the basic infrastructure for secondary schooling in place in accordance with policy.	Act 2.2.A: Refurbish at least 50 Science laboratories or provide mobile laboratories	PM 2.2.A: Percentage of secondary schools with functioning science laboratories.
MO 2.2.A: To promote the participation of historically marginalised groups of learners.	Act 2.2.A: Ensure that all learners irrespective of race, are admitted to institutions	PM 2.2.A: Gender parity index in public ordinary schools.
MO 2.2.A: To promote the participation of historically marginalised groups of learners.	Act 2.2.A: Conduct an audit into the levels of inclusion at schools then devise an implementation plan for all schools	PM 2.2.A: Percentage of learners in public ordinary schools who are disabled.
MO 2.2.A: To promote the participation of historically marginalised groups of learners.	Act 2.2.A: No. of Black learners taking key learning areas (especially African and girl learners)	PM 2.2.A: To be determined.
MO 2.2.A: To foster a culture of effective learning and teaching.	Act 2.2.A: Monitor learner attendance at schools through BMT visits, district facilitators	PM 2.2.A: Percentage of learner days lost due to learner absenteeism in the secondary phase.

Management Objective	Activities	Performance measure
MO 2.2.A: To foster a culture of effective learning and teaching.	Act 2.2.A: Monitor educator attendance at schools through BMT visits, district facilitators	PM 2.2.A: Percentage of working days lost due to educator absenteeism in the secondary phase.
MO 2.2.A: To develop the educator corps.	Act 2.2.A: Training as identified through Developmental Appraisal Systems	PM 2.2.A: Average hours of development activities per educator in the secondary phase.
MO 2.2.A: To ensure that the flow of learners through the secondary phase is optimal.	Act 2.2.A: Reduce the repetition rate through Curriculum intervention and Learner support projects (SSIP/RMIP)	PM 2.2.A: Repetition rate in the secondary phase.
MO 2.2.A: To ensure that the flow of learners through the secondary phase is optimal.	Act 2.2.A: :Reduce the dropout rate through Curriculum Intervention and Learner Support projects	PM 2.2.A: Dropout rate in the secondary phase.
MO 2.2.A: To ensure that the flow of learners through the secondary phase is optimal.	Act 2.2.A: Establish the number of overage learners in secondary schools to be absorbed by FET/ABET sectors	PM 2.2.A: Percentage of over-aged learners in the secondary phase.
MO 2.2.A: To attain the highest possible educational outcomes amongst learners.	Act 2.2.A: Support schools with Grade 9 learners via the Assessment programme and further guidelines	PM 2.2.A: Percentage of learners in Grade 9 attaining acceptable educational outcomes.
MO 2.2.A: To attain the highest possible educational outcomes amongst learners.	Act 2.2.A: Intervention programmes in place and attendance of learners monitored	PM 2.2.A: Pass ratio in Grade 12 examinations.
MO 2.2.A To attain the highest possible educational outcomes amongst learners.	Act 2.2.A: Support the intervention programmes (SSIP/RMIP) to upgrade Grade 12 performance	PM 2.2.A: Percentage of schools with a Grade 12 pass rate of less than 40%.
MO 2.1.A: To attain the highest possible educational outcomes amongst learners.	Act 2.1.A: Provide a nutrition programme to learners at the secondary school phase (with Department of Health)	PM 2.1.A: Number of learners in the secondary school phase benefiting from nutrition programme

### Sub-programme 2.3: Professional services (R98,759,000)

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

Management Objective	Activities	Performance measure
MO 2.3.A: To provide professional support to all educators in schools.	Act 2.3.A: Support teachers on site, at cluster meetings and through communication (circulars, memoranda etc.)	PM 2.3.A: Hours of training and other support provided to schools-based educators.
MO 2.3.A: To provide professional support to all educators in schools.	Act 2.3.A: Conduct class and school visits. Ensure that monthly cluster meetings take place	PM 2.3.A: Number of educators supported
MO 2.3.A: To provide professional support to all educators in schools.	Act 2.3.A: Curriculum 2005 is implemented successfully in Grade 5 and Grade 9 in all schools	PM 2.3.A: Number of educators supported
MO 2.3.A: To provide professional support to all educators in schools.	Act 2.3.A: Curriculum 2005 is maintained in Grades 1,2,3, 4, 7 and 8 through classroom and learning area support	PM 2.3.A: Number of educators supported

<b>Management Objective</b>	<b>Activities</b>	<b>Performance measure</b>
MO 2.3.A: To provide professional support to all educators in schools.	Act 2.3.A: Report 550 is maintained in Grades 6,10,11 and 12	PM 2.3.A: Number of educators supported
MO 2.3.A: To provide professional support to all educators in schools.	Act 2.3.A: No. of Grade 6 and Grade teachers trained to implement C2005	PM 2.3.A: Number of educators supported
MO 2.3.A: To provide professional support to all educators in schools.	Act 2.3.A: Assessment System implemented in all grades	PM 2.3.A: Number of educators supported

**Sub-programme 2.4: Human Resources Development (R35,472,000)**

**Programme objective: To provide educators with in-service training and development programmes**

Management Objective	Activities	Performance measure
MO 2.4.1.A: Human Resources of the department are appraised and developed	Act 2.4.1.A: Train educators as a result of needs identified in DAS	Act 2.4.1.A: Trained educators
MO 2.4.1.A: Human Resources of the department are appraised and developed	Act 2.4.1.A: staff trained in relation to PPMS	Act 2.4.1.A: Staff trained

**Programme 3: Independent school subsidies (R160,243,000)**

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

<b>Management Objective</b>	<b>Activities</b>	<b>Performance measure</b>
MO 3.A: To support independent schooling, especially if catering for poorer communities, as a complement to public schooling.	Act 3.A. a: To subsidise schools that qualify in terms of the Norms and Standards for School Funding on time	PM 3.A.a: Average real per learner subsidy.
MO 3.A: To support independent schooling, especially if catering for poorer communities, as a complement to public schooling.	Act 3.A. b: To monitor compliance of conditions of learning and the approved curricula through school visits	PM 3.A.b: Percentage of independent school learners receiving a state subsidy.

**Programme 4: Public special school education (R523,100,000)**

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

**Sub-programme 4.1: Schools (R520,900,000,000)**

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

Management Objective	Activities	Performance measure
MO 4.1.A: To provide special public schools with resources	Act 4.1.A: Spaces provided for at least 27 000 special learners	PM 4.1.A: Number of learners in special schools. [In accordance with White Paper 6, this is a value that might have to drop, or might have to rise, depending on the specific situation in the province.]
MO 4.1.A: To provide special public schools with resources	Act 4.1.A: Deploy educators according to the post provisioning model	PM 4.1.A: Number of educators deployed
MO 4.1.A: To provide special public schools with resources	Act 4.1.A: Deploy administration staff according to the post provisioning model	PM 4.1.A: Number of PS personnel deployed
MO 4.1.A: To provide special public schools with resources	Act 4.1.A: Provide LSM for the implementation of Curriculum 2005 and specialised programmes	PM 4.1.A: Special schools have all the materials and assistive devices
MO 4.1.A: To provide special public schools with resources	Act 4.1.A: Special schools provided with their subsidy within 15 days of the start of each quarter	PM 4.1.A: Number of Section 21 schools receive their subsidy within 15 days of the start of each quarter
MO 4.1.B: To foster a culture of effective learning and teaching.	Act 4.1.B: Train SGBs in all schools on governance issues to ensure conducive learning environment	PM 4.1.B: SGB members trained
MO 4.1.B: To foster a culture of effective learning and teaching.	Act 4.1.B: Performance of institutions monitored	PM 4.1.B: Number of schools visited twice a year
MO 4.1.C: Human Resources of the department are appraised and developed	Act 4.1.C: Train educators as a result of needs identified in DAS	PM 4.1.C: Number of educators appraised
MO 4.1.C: Human Resources of the department are appraised and developed	Act 4.1.C: PS staff trained in relation to PPMS	PM 4.1.C: Number of PS staff appraised
MO 4.1.D: To provide professional support to all educators in special schools	Act 4.1.D: Curriculum 2005 is modified and implemented in Grade 4 and Grades 8 in all special schools	PM 4.1.D Number of teachers trained
MO 4.1.D: To provide professional support to all educators in special schools	Act 4.1.D: Specialised and individual programmes monitored and supported	PM 4.1.D: Number of educators supported
MO 4.1.D: To provide professional support to all educators in special schools	Act 4.1.D: Report 550 is maintained in Grades 10, 11 and 12 in all LSEN schools	PM 4.1.D: Number of educators supported
MO 4.1.D: To provide professional support to all educators in special schools	Act 4.1.D: Assessment System implemented in all grades	PM 4.1.D: Number of schools implementing (severely disabled exempt).

**Programme 5: Further Education and Training (R339,994,000)**

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

**Sub-programme 5.1: Public institutions (R331,642,000)**

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

Management Objective	Activities	Performance measure
MO 5.1.A: To provide spaces in FET institutions in accordance with policy.	Act 5.1.A: Increase access and enrolment levels	PM 5.1.A.: Percentage of adults enrolled in FET institutions.
MO 5.1.A: To provide spaces in FET institutions in accordance with policy.	Act 5.1.A: 46 000 FTEs enrolled	PM 5.1.A.: Number full-time equivalent enrolments in FET institutions.
MO 5.1.A: To provide spaces in FET institutions in accordance with policy.	Act 5.1.A: All learners requiring learnership placement receive placement	PM 5.1.A.: To be determined
MO 5.1.A: To provide spaces in FET institutions in accordance with policy.	Act 5.1.A: Learnerships pilots are institutionalised and capacity for implementation developed.	PM 5.1.A 3 pilot programmes
MO 5.1.B: To promote the participation by historically marginalised groups in public FET institutions.	Act 5.1.B: Increase access and enrolment levels of girls or women learners	PM 5.1.B: Percentage of students who are girls or women.
MO 5.1.B: To promote the participation by historically marginalised groups in public FET institutions.	Act 5.1.B: Promote employment practices that are consistent with the Employment Equity Act	PM 5.1.B: Percentage of educators who are African.
MO 5.1.B: To promote the participation by historically marginalised groups in public FET institutions.	Act 5.1.B: Increase the number of Black learners taking key learning areas (especially African and girl learners)	PM 5.1.B: Increase by 500
MO 5.1.C: To provide specific FETIs with resources	MO 5.1.C: High quality Institutions that are eligible for funding and meet the norms and standards of performance.	MO 5.1.C: All FETIs
MO 5.1.C: To provide specific FETIs with resources	MO 5.1.C: FETIs receive their subsidy within 15 days of the start of each quarter	MO 5.1.C: Timeous payments
MO 5.1.D: Human Resources of the department are appraised and developed	MO 5.1.D: Educators and middle managers trained as a result of needs identified in DAS, data from FETMIS and CCF targets.	MO 5.1.D: 500 teachers appraised
MO 5.1.D: Human Resources of the department are appraised and developed	MO 5.1.D: PS staff trained in relation to PPMS and data from FETMIS	MO 5.1.D: 500 PS staff appraised
MO 5.1.E: To provide professional support to all educators in FETIs	Act 5.1.E: Number of learners who graduate	PM 5.1.E: To be determined separately for the different fields.
MO 5.1.E: To provide professional support to all educators in FETIs	Act 5.1.E: Reports 191 and 550 are maintained in FETIs and Technical Schools	PM 5.1.E: 50 educators trained

MO 5.1.E: To provide professional support to all educators in FETIs	Act 5.1.E: FET Assessment and Certification introduced, and GENFETQA Systems implemented in all FETI's according to the national schedule.	PM 5.1.E: Implemented in all FETIs
MO 5.1.E: To provide professional support to all educators in FETIs	Act 5.1.E: Learnership programmes are implemented successfully.	PM 5.1.E: 10 programmes
MO 5.1.F: To foster a culture of effective learning and teaching	MO 5.1.F: Well performing, accessible institutions that are relevant to the development and economic needs of communities and the country.	PM 5.1.F: All FETIs
MO 5.1.F: To foster a culture of effective learning and teaching	MO 5.1.F: All governing bodies trained in accordance with the FET Act and College Collaboration Fund targets.	PM 5.1.F: All Governing Body members trained

**Programme 6: Adult Basic Education and Training (R128,232,000)**

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

**Sub-programme 6.1: Public centres (R126,332,000)**

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

Management Objective	Activities	Performance measure
MO 6.1.A: To provide spaces in public ABET centres in accordance with policy.	Act 6.1.A: Increase access and enrolment levels	PM 6.1.A.a: Number of full-time equivalent enrolments in public ABET centres.
MO 6.1.A: To provide spaces in public ABET centres in accordance with policy.	Act 6.1.A: Increase access and enrolment levels to reduce levels of illiteracy	PM 6.1.A: Percentage of illiterate adults in the province enrolled in public ABET centre programmes.
MO 6.1.A: To provide spaces in public ABET centres in accordance with policy.	Act 6.1.A: Curriculum Distribution -Increased access to key learning areas at FET level in Grade 10	PM 6.1.A: Increase number of Black learners taking key learning areas (especially African and girl learners) by 500
MO 6.1.A: To provide spaces in public ABET centres in accordance with policy.	Act 6.1.A: All learners requiring learnership placement receive placement	PM 6.1.A: To be determined
MO 6.1.B: To provide specific public ABET sites with resources	Act 6.1.B: Institutions prepared for transformation in line with new ABET Act	PM 6.1.B: 211 centres
MO 6.1.B: To provide specific public ABET sites with resources	Act 6.1.B: Re-organised institutions in line with the new organisation, structure and funding as outlined in the ABET Act	PM 6.1.B: 211 centres
MO 6.1.B: To provide specific public ABET sites with resources	Act 6.1.B: Number of specific partnerships formed	PM 6.1.B: At least one per centre
MO 6.1.B: To provide specific public ABET sites with resources	Act 6.1.B: Number of institutions receiving personnel and non-personnel grants	PM 6.1.B: 211 centres
MO 6.1.B: To provide specific public ABET sites with resources	Act 6.1.B Policies and systems for funding of ABET centres developed	PM 6.1.B: Policy Developed
MO 6.1.B: To provide specific public ABET sites with resources	Act 6.1.B Policies and systems for funding of ABET centres developed	PM 6.1.B: Systems developed and implemented
MO 6.1.C: Human Resources of the department are appraised and developed	Act 6.1.C: Educators trained as a result of needs identified in DAS	PM 6.1.C: Educators trained
MO 6.1.C: Human Resources of the department are appraised and developed	Act 6.1.C: Number of managers trained	PM 6.1.C: Managers trained
MO 6.1.C: Human Resources of the department are appraised and developed	Act 6.1.C: Modified DAS model for ABET	PM 6.1.C: Educators appraised
MO 6.1.D: To provide professional support to all educators in FETIs	Act 6.1.D: ABET learnership programmes are implemented	PM 6.1.D 3 programmes
MO 6.1.D: To provide professional support to all educators in FETIs	Act 6.1.D: ABET Assessment and Certification introduced, and GENFETQA Systems implemented in all ABET institutions.	PM 6.1.D 211 ABET centre implemented

**Programme 7: Early Childhood Development (R49,000,000)****Programme objective: To provide Early Childhood Education (ECD) at the Grade R and earlier levels in accordance with White Paper 5.**

<b>Management Objective</b>	<b>Activities</b>	<b>Performance measure</b>
MO 7.A: To maximise the number of learner years of pre-Grade 1 education.	Act 7.A: 10% of Grade 1 learners with a formal pre-Grade 1 education	PM 7.A.: Percentage of learners in Grade 1 who have received some formal pre-Grade 1 education.

**Sub-programme 7.1: Grade R in public schools (R49,000,000)****Programme objective: To provide specific public ordinary schools with resources required for Grade R.**

<b>Management Objective</b>	<b>Activities</b>	<b>Performance measure</b>
MO 7.1.A: To provide Grade R spaces in public ordinary schools in accordance with policy, but specifically White Paper 5.	Act 7.1.A: 10% of 5-year olds accommodated	PM 7.1.A: Percentage of 5 year olds in publicly funded school Grade R.

**Sub-programme 7.2: Grade R in community centres****Programme objective: To provide specific public ordinary schools with resources required for Grade R.**

<b>Management Objective</b>	<b>Activities</b>	<b>Performance measure</b>
MO 7.2.A: To provide Grade R spaces in education-funded community based sites in accordance with policy, but specifically White Paper 5.	Act 7.2.A: 10 000 learners supported	PM 7.2.A: Number of learners in education-funded community-based ECD sites.

**TABLE A.3: PERFORMANCE TARGETS****Provincial Vote 5: Education (R10,360,369,000)**

<b>Performance measure</b>	<b>2002/03 Actual</b>	<b>2003/04 Actual</b>	<b>2004/05 Estimate</b>	<b>2005/06 Target</b>	<b>2006/07 Target</b>	<b>2007/08 Target</b>
PM 0.A: Percentage of the population aged 6 to 14 attending schools.	95.3	96	96.5	97	97.5	98
PM 0.B: Percentage of the population aged 15 to 17 attending schools and other educational institutions.	70.7	73	74	75	78	80
PM 0.C.a: Average highest GET level attained by adults in the population.	65.5	66	68	69	70	72
PM 0.C.b: Adult literacy rate.	81.25	81.5	83	85	87	88

**Programme 1: Administration (R710,313,000)**

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

<b>Performance measure</b>	<b>2002/03 Actual</b>	<b>2003/04 Actual</b>	<b>2004/05 Estimate</b>	<b>2005/06 Target</b>	<b>2006/07 Target</b>	<b>2007/08 Target</b>
PM 1.A.a: Percentage of schools with Section 21 status.	83	90	92	95	96	98
PM 1.A.b: Percentage of recurrent non-personnel funding being channelled through the School Funding Norms.	5.1	5.93	7	7.1	8	8
PM 1.B.a: Average real per learner allocation for recurrent non-personnel items using funding supplied via the School Funding Norms.	285	337	397	406	450	500
PM 1.B.b: Percentage of non-Section 21 schools with all LSMs and other required materials delivered on day one of the school year.	90	100	100	100	100	100
PM 1.C: Years input per Senior Certificate/FETC graduate.	NA	NA	NA	NA	NA	NA

**Programme 2: Public ordinary school education (R8,256,978,000)**

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

**Sub-programme 2.1: Public primary phase (R4,806,822,000)**

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

<b>Performance measure</b>	<b>2002/03 Actual</b>	<b>2003/04 Actual</b>	<b>2004/05 Estimate</b>	<b>2005/06 Target</b>	<b>2006/07 Target</b>	<b>2007/08 Target</b>
PM 2.1.A: Number of spaces provided in the public primary phase.	891513	940735	954255	968569	983097	997844
PM 2.1.B.a: Number of educators provided at the public primary phase.	23418	24079	23975	24000	24000	24000
PM 2.1.B.b: L:E ratio in the public primary phase.	38.1	39.1	39.8	40.4	41.0	41.6
PM 2.1.C.a: Number of new classrooms built.	260	300	300	300	300	300
PM 2.1.C.b: L:C ratio in the public primary phase.	40	38	40	40	40	40
PM 2.1.C.c: Number of new toilets built.	29	44	40	40	40	40
PM 2.1.C.d: Percentage of schools with water supply.	98	99	99	99	99	99
PM 2.1.C.e: Percentage of CAPEX budget spent on maintenance.	35	39	40	40	40	40
PM 2.1.D.a: Gender parity index in public primary schools.	0.97	1.05	0.95	0.97	0.99	0.99
PM 2.1.D.b: Percentage of disabled learners in public primary schools.	0.5	0.8	1	1.2	1.5	1.7
PM 2.1.D.c: Number of ordinary full-service schools per 100 000 learners at the primary phase.	0	4	4	4	4	4
PM 2.1.E.a: Percentage of learner days lost due to learner absenteeism in the primary phase.	NA	NA	NA	NA	NA	NA
PM 2.1.E.b: Percentage of working days lost due to educator absenteeism in the primary phase.	NA	NA	NA	NA	NA	NA
PM 2.1.F: Average hours of development activities per educator in the primary phase.	80	80	80	80	80	80

PM 2.1.G.a: Repetition rate in the primary phase.	4.5	4.1	3.5	3	2.8	2.5
PM 2.1.G.b: Dropout rate in the primary phase.	-1.5	-1	-1.7	-1.8	-1.9	-2
PM 2.1.H.a: Percentage of learners in Grade 3 attaining acceptable outcomes in numeracy, literacy and life skills. Average learner attainment levels.	54% (lit) 54% (ls) 34% (num)	57% (lit) 57% (ls) 39% (num)	57% (lit) 57% (ls) 39% (num)	58% (lit) 58% (ls) 40% (num)	60% (lit) 60% (ls) 50% (num)	60% (lit) 60% (ls) 50% (num)
PM 2.1.H.b: Percentage of learners in Grade 6 attaining acceptable outcomes in numeracy, literacy and life skills.	96	96	96.5	97	97.5	97.5

### Sub-programme 2.2: Public secondary phase (R3,204,038,000)

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

Performance measure	2002/03 Actual	2003/04 Actual	2004/05 Estimate	2005/06 Target	2006/07 Target	2007/08 Target
PM 2.2.A: Number of spaces provided in the public secondary phase.	559176	583860	606635	618768	631143	643766
PM 2.2.B.a: Number of educators provided at the public secondary phase.	15808	16855	16941	16941	16941	16941
PM 2.2.B.b: L: E ratio in the public secondary phase.	35.4	35.0	35.8	36.5	37.3	38.0
PM 2.2.C.a: Number of new classrooms built.	160	53	200	200	200	200
PM 2.2.C.b: L: C ratio in the public secondary phase.	40	38	40	38	38	35
PM 2.2.C.c: Number of new toilets built.	25	29	30	30	30	30
PM 2.2.C.d: Percentage of schools with a water supply.	98	99	99	99	99	99
PM 2.2.C.e: Percentage of CAPEX budget spent on maintenance.	35	39	40	40	40	40
PM 2.2.C.f: Percentage of secondary schools with functioning science laboratories.	70	75	85	90	95	98
PM 2.2.D.a: Gender parity index in public ordinary schools.	1.06	0.98	1.03	1.05	1.03	1.03
PM 2.2.D.b: Percentage of disabled learners in public ordinary schools.	0.1	0.3	0.5	0.7	0.8	0.9

PM 2.2.E.a: Percentage of learner days lost due to learner absenteeism in the secondary phase.	NA	NA	NA	NA	NA	NA
PM 2.2.E.b: Percentage of working days lost due to educator absenteeism in the secondary phase.	NA	NA	NA	NA	NA	NA
PM 2.2.F: Average hours of development activities per educator in the secondary phase.	80	80	80	80	80	80
PM 2.2.G.a: Repetition rate in the secondary phase.	8.3	9.1	7.8	7.5	7.3	7
PM 2.2.G.b: Dropout rate in the secondary phase.	4.8	-4.3	-2.4	-2.2	-2	-2
PM 2.2.G.c: Percentage of over-aged learners in the secondary phase.	36	35	33	32	30	30
PM 2.2.H.a: Percentage of learners in Grade 9 attaining acceptable educational outcomes.	NA	95	95.5	96.5	96.5	96.5
PM 2.2.H.b: Pass ratio in Grade 12 examinations.	78.1	81.4	84	86	88	90
PM 2.2.H.c: Percentage of schools with a Grade 12 pass rate of less than 40%.	6.6	3	2.8	2.6	2.4	2.2

**Sub-programme 2.3: Professional services (R98,759,000)**

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

<b>Performance measure</b>	<b>2002/03 Actual</b>	<b>2003/04 Actual</b>	<b>2004/05 Estimate</b>	<b>2005/06 Target</b>	<b>2006/07 Target</b>	<b>2007/08 Target</b>
PM 2.3.A: Hours of training and other support provided to schools-based educators.	80	80	80	80	80	80

**Programme 3: Independent school subsidies (R160, 243,000)****Programme objective: To support independent schools in accordance with the South African Schools Act.**

Performance measure	2002/03 Actual	2003/04 Actual	2004/05 Estimate	2005/06 Target	2006/07 Target	2007/08 Target
PM 3.A.a: Average real per learner subsidy.	1050	1170	1643	1919	2000	2010
PM 3.A.b: Percentage of independent school learners receiving a state subsidy.	0.9	0.9	0.9	0.9	0.9	0.9

**Programme 4: Public special school education (R523,100,000)****Programme objective: To provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 6 on inclusive education****Sub-programme 4.1: Schools (R520,900,000)****Programme objective: To provide specific public special schools with resources.**

Performance measure	2002/03 Actual	2003/04 Actual	2004/05 Estimate	2005/06 Target	2006/07 Target	2007/08 Target
PM 4.1.A: Number of learners in special schools. [In accordance with White Paper 6, this is a value that might have to drop, or might have to rise, depending on the specific situation in the province.]	28746	30023	32808	33464	34133	34816

**Programme 5: Further Education and Training (R339,994,000)****Programme objective: To provide Further Education and Training (FET) at public FET colleges in accordance with the Further Education and Training Act.****Sub-programme 5.1: Public institutions (R331,642,000)****Programme objective: To provide specific public FET colleges with resources.**

Performance measure	2002/03 Actual	2003/04 Actual	2004/05 Estimate	2005/06 Target	2006/07 Target	2007/08 Target
PM 5.1.A.a: Percentage of adults enrolled in FET institutions.	0.015	0.015	0.02	0.02	0.02	0.02
PM 5.1.A.b: Number of full-time equivalent enrolments in FET institutions.	47018	47744	47958	50000	53000	55000
PM 5.1.B.a: Percentage of students who are girls or women.	0.375	35	37	38	40	40
PM 5.1.B.b: Percentage of educators who are African.	36.8	43	45	47	48	50

**Programme 6: Adult Basic Education and Training (R128,232,000)****Programme objective: To provide Adult Basic Education and Training (ABET) in accordance with the Adult Basic Education Act.****Sub-programme 6.1: Public centres (R126,332,000)****Programme objective: To provide specific public ABET sites with resources.**

Performance measure	2002/03 Actual	2003/04 Actual	2004/05 Estimate	2005/06 Target	2006/07 Target	2007/08 Target
PM 6.1.A.a: Number of full-time equivalent enrolments in public ABET centres.	78831	66108	70000	75000	80000	85000
PM 6.1.A.b: Percentage of illiterate adults in the province enrolled in public ABET centre programmes.	12	18	20	21	22	22

**Programme 7: Early Childhood Development (R49,000,000)****Programme objective: To provide Early Childhood Education (ECD) at the Grade R and earlier levels in accordance with White Paper 5.**

Performance measure	2002/03 Actual	2003/04 Actual	2004/05 Estimate	2005/06 Target	2006/07 Target	2007/08 Target
PM 7.A.: Percentage of learners in Grade 1 who have received some formal pre-Grade 1 education.	12.2	46	47	50	52	55

**Sub-programme 7.1: Grade R in public schools (R46,000,000)****Programme objective: To provide specific public ordinary schools with resources required for Grade R.**

Performance measure	2002/03 Actual	2003/04 Actual	2004/05 Estimate	2005/06 Target	2006/07 Target	2007/08 Target
PM 7.1.A: Percentage of 5 - year olds in publicly funded schools in Grade R.	9.97	18	20	25	30	35

**Sub-programme 7.2: Grade R in community centres (R3,000,000)****Programme objective: To provide specific public ordinary schools with resources required for Grade R.**

Performance measure	2002/03 Actual	2003/04 Actual	2004/05 Estimate	2005/06 Target	2006/07 Target	2007/08 Target
PM 7.2.A: Number of learners in education-funded community-based ECD sites.	1070	3500	3500	3500	3500	3500

## **10. Capital Investment, Maintenance and Asset Management Plan**

### **10.1 Capital Investment**

#### **Construction of New Classrooms and the Provision of Basic Services**

The Department set aside R116 million to build 49 schools which would be equal to 1300 classes in 2004/05. The Department planned to complete 15 schools in 2004/05, 9 in 2005/06 and 25 in 2006/07. The revised plan is to complete 41 schools in 2004/05 and 8 in 2005/06. The latter plan means that R94 million will be used and no new projects will be started in this financial year.

The Department set aside R15 million to build mobile classrooms or complete schools as a result of emergency requests. The Department completed six mobile schools, i.e. Zonkizizwe SS, Mayibuye PS, Ebony Park SS, Sol Plaatjie PS, Braamfischerville (A) PS, Braamfischerville (B) PS which is equal to 167 classrooms, 6 administration blocks and 24 toilet blocks. The Department budgeted R15 million and has to date paid R11 million rand. The cost of the projects above will be R22 million.

#### **Additions to infrastructure**

The Department set aside R61 million to do additions to 39 existing schools. The Department planned to complete 16 projects in 2004/05, 13 in 2005/06 and 10 in 2006/05. The following additions were completed in the following schools: 1 administration block at Quaqholla PS and 1 toilet block, 1 media centre and 1 computer centre at Siyavuma PS.

The Department also built the following additional mobile structures at the following schools: Phomolong PS ten classrooms and two toilet blocks; Mandisa Shiceka SS four classrooms; Ratanda PS five classrooms; and Dan Kutumela SS two classrooms

#### **Day-to-day maintenance**

The Department has set aside R55 million for day-to-day maintenance of all schools. Schools with Section 21(a) SASA status have received their transfer.

#### **Planned maintenance**

The Department planned to maintain 85 schools at a cost of R101 million. The Department spent R3 million to date.

#### **Palisade Fencing**

The Department set aside R5 million to build palisade fences around 13 schools; however, due to the increase in the number of incidents of theft and burglary as well as assault cases to learners and educators, the project started in 25 schools in 2003/4 at a cost of R8 million and 20 schools were completed in 2003/4.

#### **Rehabilitation of schools**

The Department set aside R132 million to comprehensively repair and renovate 59 schools. The Department planned to complete work on 25 schools in 2004/5 and 34 in 2005/6. Work on two schools has been completed in the first quarter, i.e. Hlanganai SS and Madingoape PS. R25 million has been spent to date.

#### **Emergency maintenance**

The Department set aside R40 million for emergency maintenance, i.e. maintenance for burst pipes, block toilets, full septic tanks, water delivery, falling ceilings and life open electrical wires and accidental damages. To date the Department has spent R20 million.

### **10.2 Asset Management**

The Department manages fixed assets such as school buildings, vacant sites and office accommodation. Movable assets under the control of the Department include furniture and equipment as well as a fleet of 254 subsidized vehicles.

In maintaining movable assets such as furniture and equipment, the Department makes use of the BAUD system whereby assets are grouped into user-defined classes, bar coded, scanned and the information is down loaded. Users verify inventory reports as generated.

All fixed assets for educational purposes under control of the Department have been captured on the Premis system during the 2004/05 financial year. The system comprises a complete record with regard to the erf number, extent, zoning, title deed number, access to the title deed itself, township plus extension, magisterial district, street address, servitudes and building restrictions, township conditions, valuation rates and taxes, site infrastructure, buildings on site with a valuation of the buildings. No properties were disposed of during the financial year.

An audit on school buildings completed recently is in the process of being updated to determine the current condition of buildings, which shows that 20% of schools are in good condition, 40% in fair condition, and 40% in poor condition. In line with the results a roll-out plan is in process to curb degeneration of this asset.

A service provider was appointed to manage the movable assets register. Losses that occurred as a result of theft were reported to the CEO and SAPS as required by the PFMA. Where the loss or damage occurred as a result of omission on the part of officials, legal advice is sought and/or the matter is referred to Labour Relations to institute disciplinary proceedings against the guilty party. As a result, the level of theft has reduced tremendously during the 2004/5 financial year.

A process is in place to track and manage the use of subsidized vehicles and take disciplinary action against offenders to curb the misuse and theft of these vehicles.

## 11. Medium-Term Revenues

### 11.1 Summary of Revenue

Treasury funding	2001/02	2002/03 Audited	2003/04	Main appropriation	2004/05 Adjusted appropriation	Revised estimate	2005/06	2006/07	2007/08
							Medium-term estimates		
Equitable share	7,438,113	8,035,936	8,875,846	9,230,970	9,801,215	9,801,215	10,110,572	10,985,830	11,487,160
Conditional grants	68,937	122,317	158,571	226,134	226,134	226,134	249,797	283,031	288,381
HIV/AIDS (Lifeskills)	7,811	19,190	16,395	17,487	17,487	17,487	18,880	20,012	21,013
Infrastructure grant (National)	32,344	63,169	94,3210	132,917	132,917	132,917	147,911	163,098	162,451
Financial Management (NDoE)	26,199	30,907	33,435						
Early Childhood Development	2,583	9,051	14,420						
National School Nutrition Programme				75,730	75,730	75,730	83,006	99,921	104,917
<b>Total receipts: Treasury funding</b>	<b>7,507,050</b>	<b>8,158,253</b>	<b>9,034,417</b>	<b>9,457,104</b>	<b>10,027,349</b>	<b>10,027,349</b>	<b>10,360,369</b>	<b>11,268,861</b>	<b>11,775,541</b>

### 11.2 Conditional Grants

The following are grants allocated to Gauteng Department of Education with the following specific purposes:

- ◆ Infrastructure grant (National) - To fund the construction and maintenance of Provincial infrastructure.
- ◆ HIV/AIDS- To promote HIV and AIDS and life skills education in primary and secondary schools.
- ◆ Primary School Nutrition Programme- To improve the Nutrition status of children, specifically to enhance active learning capacity.

### 11.3 Donor Funding

The department does not receive donor funding.

## 11.4 Summary of expenditure by programme

Programme	Sub-programme	Personnel	Other Current	Transfers	Total Current	Total Capital	Total	Prog %
Programme 1: Administration	Office of the MEC	-	1 500	-	1 500	-	1 500	
	Corporate services	417 247	57 500	2 157	476 904	18 000	494 904	
	Education management	109 800	82 000	1 109	192 909	-	192 909	
	Human resource development	-	30 000	-	30 000	-	30 000	
	Conditional grants	-	-	-	-	-	-	
<b>Sub-total</b>		<b>527 047</b>	<b>171 000</b>	<b>3 266</b>	<b>701 313</b>	<b>18 000</b>	<b>719 313</b>	<b>6.94%</b>
Programme 2: Public Ordinary School Education	Public primary schools	4 127 368	85 867	321 128	4 534 363	272 170	4 806 533	
	Public secondary schools	2 756 184	61 311	233 908	3 051 403	152 925	3 204 328	
	Professional services	-	80 759	18 000	98 759	-	98 759	
	Human resource development	-	35 472	-	35 472	-	35 472	
	In-school sport and culture	-	10 000	-	10 000	-	10 000	
	Conditional grants	-	90 886	11 000	101 886	-	101 886	
<b>Sub-total</b>		<b>6 883 552</b>	<b>364 295</b>	<b>584 036</b>	<b>7 831 883</b>	<b>425 095</b>	<b>8 256 978</b>	<b>79.70%</b>
Programme 3: Independent School Subsidies	Primary phase	-	-	95 400	95 400	-	95 400	
	Secondary phase	-	-	64 243	64 243	-	64 243	
	Professional Services	-	600	-	600	-	600	
<b>Sub-total</b>		-	<b>600</b>	<b>159 643</b>	<b>160 243</b>	-	<b>160 243</b>	<b>1.55%</b>
Programme 4: Public Special School Education	Schools	426 691	-	94 209	520 900	-	520 900	
	Professional services	-	1 200	-	1 200	-	1 200	
	Human resource development	-	1 000	-	1 000	-	1 000	
	In-school sport and culture	-	-	-	-	-	-	
	Conditional grants	-	-	-	-	-	-	
<b>Sub-total</b>		<b>426 691</b>	<b>2 200</b>	<b>94 209</b>	<b>523 100</b>	-	<b>523 100</b>	<b>5.05%</b>
Programme 5: Further Education and Training	Public institutions	295 326	-	36 316	331 642	-	331 642	
	Youth colleges	-	-	-	-	-	-	
	Professional services	-	2 000	-	2 000	-	2 000	
	Human resource development	-	6 352	-	6 352	-	6 352	
	Conditional grants	-	-	-	-	-	-	
<b>Sub-total</b>		<b>295 326</b>	<b>8 352</b>	<b>36 316</b>	<b>339 994</b>	-	<b>339 994</b>	<b>3.28%</b>
Programme 6: Adult Basic Education and Training	Public centres	114 069	11 000	1 263	126 332	-	126 332	
	Subsidies to private centres	-	-	-	-	-	-	
	Professional services	-	900	-	900	-	900	
	Human resource development	-	1 000	-	1 000	-	1 000	
	Conditional grants	-	-	-	-	-	-	
<b>Sub-total</b>		<b>114 069</b>	<b>12 900</b>	<b>1 263</b>	<b>128 232</b>	-	<b>128 232</b>	<b>1.24%</b>
Programme 7: Early Childhood Development	Grade R in public schools	-	46 000	-	46 000	-	46 000	
	Grade R in community centres	-	3 000	-	3 000	-	3 000	
	Pre-grade R	-	-	-	-	-	-	
	Professional services	-	-	-	-	-	-	
	Conditional grants	-	-	-	-	-	-	
<b>Sub-total</b>		-	<b>49 000</b>	-	<b>49 000</b>	-	<b>49 000</b>	<b>0.47%</b>
Programme 8: Auxiliary and Associated Services	Payments to SETA	-	9 509	-	9 509	-	9 509	
	Conditional grant projects	-	-	-	-	-	-	
	Special projects	-	30 000	-	30 000	70 000	100 000	
	External examinations	42 000	32 000	-	74 000	-	74 000	
<b>Sub-total</b>		<b>42 000</b>	<b>71 509</b>	-	<b>113 509</b>	<b>70 000</b>	<b>183 509</b>	<b>1.77%</b>
<b>TOTAL</b>		<b>8 288 685</b>	<b>679 856</b>	<b>878 733</b>	<b>9 847 274</b>	<b>513 095</b>	<b>10 360 369</b>	<b>100.00%</b>
% Economic Classification		80.00%	6.56%	8.48%	95.05%	4.95%	100.00%	

\*All figures in R'000

## **12. Coordination, Cooperation and Outsourcing Plans**

### ***12.1 Interdepartmental Linkages***

The department is working closely with a number of provincial departments. A provincially driven Childhood Development Strategy has clearly delineated the roles and responsibilities of all departments in relation to service delivery to support children from the pre-natal phase to adulthood.

In addition, there are a number of bilateral projects between Education and other social services departments.

### ***12.2 Local Government Linkages***

Currently there are no local government linkages.

### ***12.3 Public Entities***

Currently there are no public entities

### ***12.4 Public, Private Partnerships, Outsourcing***

The department has not planned to engage in any public private partnerships as provided by the PFMA.

## **13. Financial Management**

### ***13.1 Strategies to address Audit queries***

Standards and systems of internal controls are designed and implemented by management to provide reasonable assurance to the accountability chain. Systems and controls include the proper delegation of responsibilities within a clearly defined framework, effective accounting procedures and adequate segregation of duties. Performance Management for senior managers has been re-aligned with the strategic goals of the Department as outlined in the balanced scorecard. The Department has so far cleared most of the audit queries raised by the Auditor General for 1998 to 2003 financial years.

### ***13.2 Implementation of the PFMA***

The implementation of the Public Finance Management Act continues to bring challenges to the Department. An extensive reporting and monitoring programme has been put in place to improve financial management capacity in the Department. Of importance to report, is that the Department started to utilise a new general ledger system (Basic Accounting System) on 1 April 2001. The Department has adapted to the new system however delays in processing claims remain. We are expecting an improvement in repetitive functions in personnel management, finance and procurement as a result of the migration of functions to the Gauteng Shared Service Centre.

## PART C: BACKGROUND INFORMATION

### 14. APPENDIX ONE: ANALYSIS OF SERVICE DELIVERY ENVIRONMENT

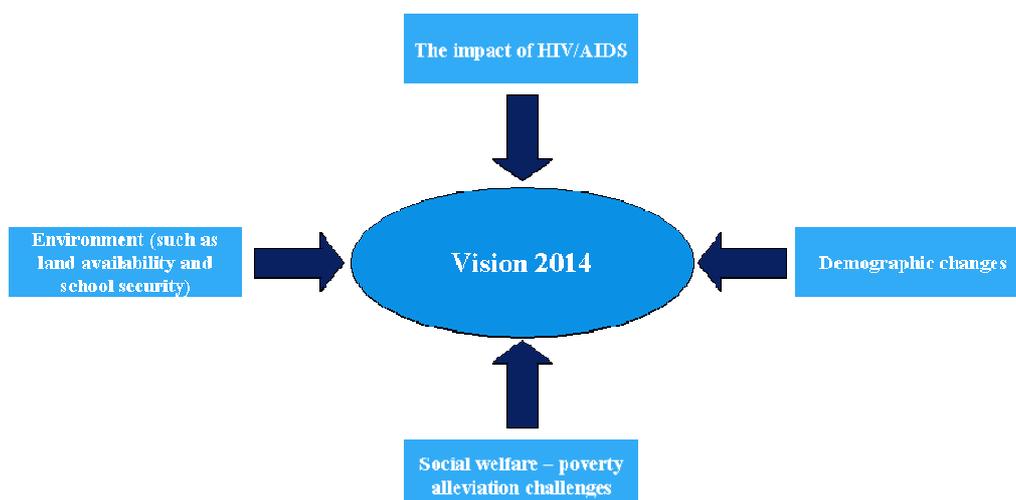
#### 14.1 POLICY CHANGES AND TRENDS

The GDE faces a number of challenges that impact on its ability to ensure quality service delivery within the context of the external environment

- There is a shortage of classroom space in many districts
- Shortage of educators and educator skills driven by attrition rates especially among younger educators
- High, unpredictable migration patterns from other provinces into Gauteng (accounting for 63,000 learners in the province)
  - Subsequently, there is pressure to provide teachers to schools where there is an increase in learners
  - Face the dilemma of not being able to absorb increased educator costs
- There is an increase in actual class sizes which poses a threat since class sizes may not exceed one educator to 40 learners
- There is pressure for spaces in secondary schools



The GDE needs to achieve its vision within the context of a number of challenges that impact the education sector



#### 14.2 ENVIRONMENTAL FACTORS AND EMERGING CHALLENGES

Education is the cornerstone for the building of community capacity and economic development. There is a link between peoples' educational attainment levels, their quality of life, and the future well-being of the state.

The Gauteng Department of Education (GDE) faces a number of vital challenges that impact on its ability to ensure quality service delivery within the context of the external environment. Amongst the key challenges that face the department, one is the shortage of classroom space in many districts that have witnessed influx

of learners from other areas and from outside of the province. Coupled with this, is the increase in actual class sizes, which poses a threat since class sizes may not exceed the ratio of one educator to 40 learners. Most of these pressure points are felt in secondary schools. With the result of the high number of migration of learners from outside of the province, the GDE has been pressurized to provide educators to schools where there has been an increase in the number of learners. Another fundamental challenge that faces the GDE is the shortage of educators and educator skills as a result of the attrition rates especially amongst the younger educators.

### **Challenges posed by the impact of HIV and AIDS**

The actual impact of HIV and AIDS on the education system is not certain. A full impact study needs to be undertaken. There are number of areas that this epidemic will impact upon. Some of them are; one; the aging of the workforce due to younger people being affected by HIV and AIDS; two, high infant mortality level may imply in reviewing projections of learner enrolment and other planning strategies; three, how does Gauteng Department of Education face the issue of child-headed households and the increasing number of orphans and four; high level of absenteeism amongst the workforce as well as the learners.

The GDE will need to look at new recruitment measures ensuring adequate supply of educators and it needs to review the training programme for educators. The Department will also review its plans such projections for learners, the poverty alleviation programmes and put in place suitable succession planning strategies and learner outreach programmes.

### **Challenges posed by Demographic changes**

The impact of migration impacts on various areas most notable is the development of curriculum and the increased demand for services and the delivery thereof. A system is required to manage rapid urbanization or influx control.

A major challenge is how education is able to feed into the wider economic strategies of the province. The GDE can promote aggressive skills development programmes especially those with regards to entrepreneurship. Furthermore, some of the GDE's poverty alleviation projects and programmes will concentrate on the building of local economies and have school-based projects such as food gardening, uniform production and motor mechanics. It will also visit the question of free education especially amongst the poor. Other programmes, to help in the diversification of the economy, would be to focus upon the hospitality, the arts and performing art industry and youth development centres and the management of the impact of unemployment.

### **Challenges posed by Social Welfare – poverty alleviation initiatives.**

In order to meet the challenges of the welfare of our communities the GDE embarked on the nutrition programme that will be expanded to secondary schools and provides scholar transport to learners from rural areas and informal settlement. The monitoring of access to social grants and the provision of clothing needs (including uniforms) to orphans and children from informal settlements will become a priority. The issue of burial cost for orphans and the partnerships with other organization for after-school care centres for rural and informal settlement areas will become one of the many challenges that face the Department. The question on having a "one-stop" information and service centre for social and health service will enable people to gain access to all services provided by the different sectors of government and other organisations.

### **Challenges posed by the Environment**

It would be an advantage to have schools clustered around other community facilities, the close proximity of local government facilities promotes the cross utilization of resources which may culminate in the maximum utilization of community resources. The use of community facilities in this way will eliminate duplication of facilities, for instance a school may not need its own hall if it is situated close enough to a community hall, whilst a police station may conveniently deal with safety issues for the school thus improving school security.

It is important that before any development takes place proper planning happens at local government level to avoid the negative impact that may come as a result of lack of facilities like schools, health facilities and any other infrastructure. The lack of proper facilities and infrastructure puts a strain on education activities since the availability of these facilities is critical for the school communities.

The availability of running water is critical for all schools since learners and educators spend a greater part of their day at school, sharing common amenities. The use of water however, needs to be managed from both

the health point of view as well as the fact that water is a scarce commodity and therefore the school communities need to use it responsibly.

Included in the curriculum are the effects of all forms of pollution on the environment. It is also vital that learners are protected from pollution to ensure that their state of being is always healthy. All hazardous materials should be kept away from schools.

### 14.3 An overview of the education system

Numbers of institutions and centres	Public	Independent subs	Independent non-subs	Total
Number of ordinary schools	1,864	215	178	2,257
of which primary schools	1,310	56	58	1,424
of which secondary schools	554	159	120	833
Number of special schools	102	4	2	108
Number of technical colleges	9	-	-	9
Number of ABET centres	244	-	-	244

Numbers Learners	Public	Independent Subsidised	Independent non-Subsidised	Total
In ordinary schools (May 2004)	1,560,890	84,621	52,397	1,697,908
in grade 0/pre-primary level	32,247	4,142	4,785	41,174
in primary level (grades 1 to 7)	944,910	45,455	24,459	1,014,824
in secondary level (grades 8 to 12)	580,329	34,764	22,742	637,835
in special or other grades	3,404	260	411	4,075
In special schools (2004)	32,808	581	15	33,404
In technical colleges (2003)	46,943	-	-	46,943
In ABET centres (2003)	66,108	-	-	66,108

Ordinary school learners by grade: (2004)	Public	Independent Subsidised	Independent Non Subsidised	Total
Pre-primary	3,374	1,255	1,855	6,484
Grade R	28,873	2,887	2,930	34,690
Grade 1	149,269	7,274	3,952	160,495
Grade 2	142,708	7,171	3,855	153,734
Grade 3	137,275	6,556	3,618	147,449
Grade 4	124,604	5,966	3,399	133,969
Grade 5	114,821	5,760	3,246	123,827
Grade 6	133,918	6,145	3,217	143,280
Grade 7	142,315	6,583	3,172	152,070
Grade 8	133,365	8,219	4,312	145,896
Grade 9	125,184	7,215	4,092	136,491
Grade 10	145,672	7,330	4,348	157,350
Grade 11	107,125	6,503	4,555	118,183
Grade 12	68,983	5,497	5,435	79,915
Other	420	58	359	837
Special	2,984	202	52	3,238
Total	1,560,890	84,621	52,397	1,697,908

Numbers of educators (Including SGB paid)	Public		Independent subsidised	Independent Non-subs	Total
	State Paid	SGB Paid			
In ordinary schools	40,916	4,642	4,213	3,743	53,514
of which primary schools	23,975	2,660	644	778	27,343
of which secondary schools	16,941	1,982	3,569	2,965	18,100
In special schools	2,254	125	63	3	2,445
In technical colleges (2003)	1,696	321	-	-	2,017
In ABET centers (2003)	3,205	-	-	-	3,205

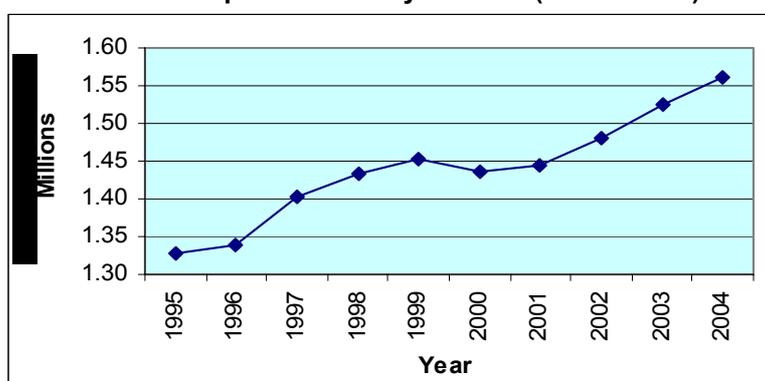
## Programme 2 – Public Ordinary Schools

### Learner Enrolment

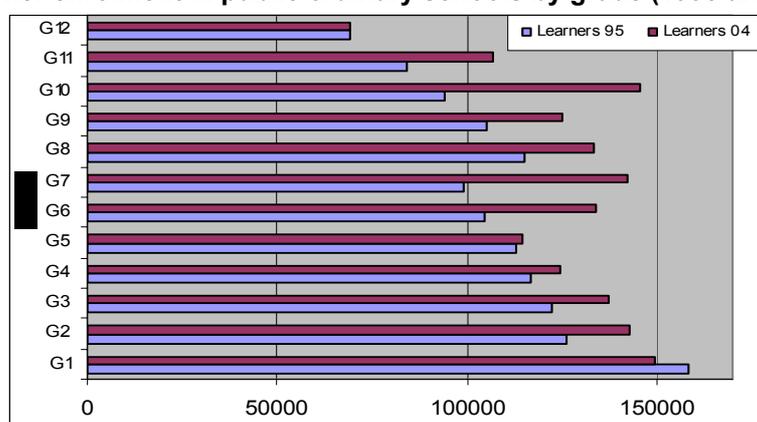
The number of learners in public ordinary schools (POS) has increased from 1 310 080 in 1995 to 1 560 890 in 2003 - an increase of 17.6% (see figure 1). This is the largest sector of the system accounting for 85% of all learners in the system compared to 86% in 1995. The decrease may be as a result of the increase in learner enrolment in the LSEN, FET and the independent school sectors.

The enrolment has increased over the last few years especially in grades 7 and 10 with the highest increase in grade 10. The learner in enrolment since 1995 is illustrated in figure 1 below. The increase or decrease in enrolment in 1995 and 2004 is highlighted in figure 2. It shows that more and more learners are being retained in the system, especially in the secondary phase. There were 54% more learners in grade 10, 43% more learners in grade 7, 28% more learners in grade 7 and 27% more in grade 11 in 2004 than in 1995 respectively. The only grade that experienced a decrease was grade 1 with a 6% decrease.

**Figure 1: Learner enrolment in public ordinary schools (1995 – 2004)**



**Figure 2: Learner enrolment in public ordinary schools by grade (1995 and 2004)**



The department is achieving in terms of ensuring that there is access to education by learners in Gauteng. The gross enrolment ratio (GER) for the primary school sector and secondary school sector in 2003 was 104% and 92% respectively. This implies that there were 4% more primary school learners than the primary school-going age population in Gauteng and 8% of secondary school learners that were out of school. The GER measures the capacity of schools to accommodate the population of the relevant school-going age. It is defined as the proportion of learners in a particular grade or phase, divided by the population of the corresponding school-going age and then expressed as a percentage. The GER includes over-aged and under-aged learners.

**Table 1: Repetition rate by grade**

	2001	2002	2003
Grade 1	5.4	4.0	4.0
Grade 2	4.8	3.0	2.8

Grade 3	5.1	3.1	2.6
Grade 4	6.4	3.2	2.9
Grade 5	4.9	3.5	2.1
Grade 6	3.4	2.5	2.1
Grade 7	1.6	1.0	0.9
Grade 8	13.6	2.0	3.3
Grade 9	12.5	8.3	4.7
Grade 10	15.2	13.3	14.9
Grade 11	15.2	12.0	13.2
Grade 12	3.5	1.4	2.4

Table 1 above reveals the repetition rates per grade for the years 2001 to 2003 which show a decreasing trend. For all the years shown, the minimum repetition rate is to be found around grade 7 peaking in grades 10 and 11.

Table 2 shows the drop-out rate per grade from 2000 to 2003. The trend is similar to the repetition rate, an unmistakable decreasing trend is apparent. Negative values for drop-out rate occurred in grade 4 (1%), and grade 9 (1,6%). 'Negative drop-out' means more learners entered the system, i.e. more than those in the various grades cohorts. Strictly speaking, learners are no longer dropping out but there are more new learners entering the system.

**Table 2: Drop-out rate by grade**

	2000	2001	2002	2003
Grade 1	-0.1	2.9	3.1	2.1
Grade 2	-1.2	-2.2	-0.7	-0.7
Grade 3	-1.0	-0.3	-1.6	-0.9
Grade 4	0.4	0.6	0.5	-1.0
Grade 5	0.0	1.0	-0.1	-0.4
Grade 6	0.9	0.6	1.1	2.6
Grade 7	-1.0	-1.3	0.3	2.7
Grade 8	3.5	-0.9	1.9	2.6
Grade 9	4.6	4.9	4.0	-1.6
Grade 10	12.2	11.7	12.2	16.5
Grade 11	19.4	16.4	16.7	15.8

### Learner Educator Ratio (LER)

The Learner: Educator Ratio (LER) for the entire public education system for Gauteng has for the last five years stabilised at 34:1. This system ratio includes all the state-paid educators from all the institutions and offices. The institutional ratio that is at 34,6:1 portrays a similar trend to the system ratio. The institution ratio is the ratio of all learners in the public institutions (ordinary, LSEN, ABET and FET institutions) divided by the number of state-paid educators.

As Table 3a indicates the Learner Educator Ratio (LER) for 2004 was 38,1 considering state-paid educators in public schools. On the inclusion of privately paid educators in public schools, the LER improves to a value of 34,3 learners per educator. Comparing these two LERs with those of 2002, viz. 37,3% and 33,5%, it is observed that for the state-paid educator situation the situation is worsening. The LER is beginning to increase when all educators are included as well.

**Table 3a: Learner: Educator Ratio by Level**

	1999		2000		2001		2002		2003		2004	
	SP	All										
GP	36.1	33.7	36.5	33.2	36.3	33.0	37.3	33.5	37.2	33.5	38.1	34.3

Tables 3b and 3c, illustrate the LER of public ordinary schools by its former department and by quintiles, i.e. its placement on the resource targeting list for school funding that uses a poverty index to rank schools. Table 3b shows that LERs for four ex-Departments and it range from 37.2 to 41.7 (excluding SGB paid educators) in 2003. The LER for GDE's new schools, whilst above 40:1, reflects continuing improvement

from 1999 for both inclusion and exclusion of SGB paid educators. An observation worth noting is that on inclusion of SGB paid educators the LER of ex-TED schools is reduced significantly, viz. from 38 to 29 and this trend is repeated in previous years. For the whole province LER have improved in the last 5 years as the table shows.

**Table 3b Learner: Educator Ratio by ex-Department (Public Ordinary Schools)**

Ex-Dept	1999		2000		2001		2002		2003	
	SP	All								
DET	37	37	36	36	36	36	37	37	37.2	36.9
TED	35	28	36	28	36	27	37	27	38.1	29.3
HOR	37	36	37	37	37	36	37	37	38.8	38.4
HOD	43	37	37	35	38	35	38	35	37.9	34.5
GDE (new)	43	43	49	48	43	42	44	43	41.7	40.7
Total	37	34	37	33	37	33	37	34	37.2	34.7

Table 3c shows, the poorest schools show a marked improvement of the LER, from 43 in 1999 to 37.2 in 2003. For schools in quintiles 1.25 and 1 it is worth noting that the LER have remained constant (within statistical significance) from 1999 to 2003. Schools in the 0.75 quintile, start to show the LER improvement when SGB paid educators are included. Schools in the quintile 0.25 show a marked reduction of the LER when SGB paid educators are included and it is also noted that when SGB paid educators are included the LER value is kept constant from 1999 to 2003.

**Table 3c Learner: Educator Ratio by quintiles (Public Ordinary Schools)**

Quintiles	1999		2000		2001		2002		2003	
	SP	All								
Quintile 1	43	43	43	43	37	37	38	38	36.8	36.6
Quintile 2	37	37	37	37	37	37	38	38	38.3	37.9
Quintile 3	36	35	35	35	36	36	36	36	37.1	36.7
Quintile 4	36	33	36	32	37	33	37	33	37.6	33.1
Quintile 5	33	26	33	25	35	26	36	26	38.6	28.7
Total	37	34	37	33	37	33	37	34	37.2	34.7

### Average Classroom Size

The average classroom size has reached 38,6:1 in 2003, with the exception of the ex-TED whose ratio is at 33.5. The lower classroom size in this sector can be attributed to the employment of educators by the SGB. The ex-DET schools still have larger classes but evidence of the reduction of class size is clear - it was 44.8 in 1999 and 40.8 in 2003. Poverty quintiles categories also show the reduction of classroom sizes. The poorest schools (1.75 quintile) had an average classroom size of 45.7 in 1999 that decreased to 41.3 in 2003.

There may be instances that principals may not teach the required number of hours and thus reducing the number of class units. [Principals are counted in the post distribution to schools. When they do not offer time in class, the burden is re-distributed to the rest of the educator core resulting in an overload of teaching contact time for educators. This may then account for the higher classroom size. The number of classrooms not in use but available, has not been included in this ratio, in order to highlight the actual average number of learners in a classroom.

What is becoming very evident is that the schools from advantaged areas (ex-TED and from the lowest quintile) have a much lower LER and average classroom sizes. The post-provisioning model may ensure equality in the distribution of educator posts but it does not ensure equity. The more advantaged schools have more resources at their disposal and are able to employ more educators as a result of the higher school fees they charge parents.

**Table 4a: Average Classroom Size by ex-Department**

Ex-Dept	1999	2000	2001	2002	2003
DET	44.8	44.5	44.5	42.2	40.8
TED	35.5	35.5	33.8	32.8	33.5
HOR	41.2	42.6	41	40.1	39.9
HOD	40.8	40.7	41.4	39.1	39.3
GDE (new)	47.3	49.1	49.8	46.7	47.6
Total	41.3	41.1	40.4	38.8	38.6

**Table 4b: Average Classroom Size by quintiles (Public Ordinary Schools)**

Quintiles	1999	2000	2001	2002	2003
Quintile 1	45.7	45.2	45.3	43.4	41.3
Quintile 2	45	46.2	44.4	42.2	41.2
Quintile 3	44.2	42.7	43.3	41.2	40.5
Quintile 4	39	40.4	38.7	37.6	36.9
Quintile 5	35.3	34.6	33.1	32.1	33.1
Total	41.3	41.2	40.4	38.8	38.6

## Educator gender equity

The number of female educators increased from 69,9% in 1999 to 70,1% in 2003. The situation reflects that whilst (for example 2003) female educators constitute 70,1% of all educators, their representivity in the higher ranks of school management is poor. Only 36,5% are school principals, and 42,6% are deputies. Need it be said that from 1999 to 2003 the number of female principals did increase, but only marginally from 32,5% in 1999 to 36,5% in 2003.

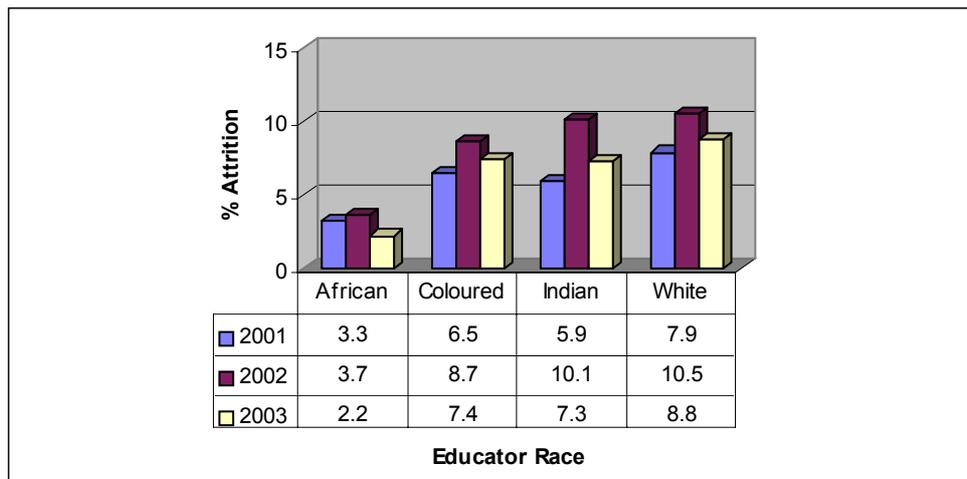
**Table 5: Percentage of educators (state-paid educators only) by gender employed at different post levels**

	1999		2000		2001		2002		2003	
	Male	Female								
Principal	67.5	32.5	67.4	32.6	67.7	32.3	68.2	31.8	72.8	36.5
Deputy Principal	61.9	38.1	61.7	38.3	61.7	38.3	61.8	38.2	66.5	42.6
Head of Dept	37.2	62.8	35.4	64.6	35.4	64.6	35.4	64.6	38.1	71.2
Post Level 1 Educator	25.9	74.1	25.4	74.6	24.4	75.6	24.9	75.1	27.4	81.7
Total Female Educators		69.9		69.8		70.4		70		70.1

## Educator attrition in Gauteng

When comparing the number of permanent educators in the provincial system in March 2003 and March 2004 it was found that the attrition rate amounted to 9,5%. Attrition among the four race groups is as shown in the figure below. What stands out is that the number of permanent educators is shrinking. However, the hiring of more temporary educators has compensated for the number of educators lost, though this was not analysed.

**Figure 3: Educator attrition**



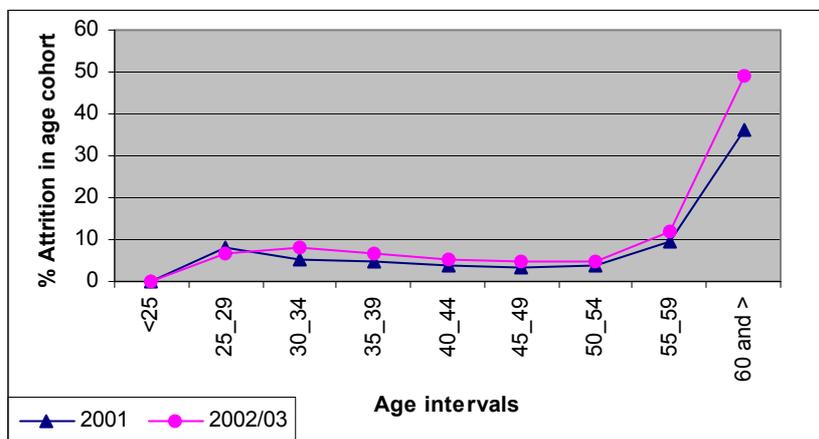
The age cohort with the highest percentage of educator attrition was 55 – 59 years and those that were 60 years and over. There is, however, a slight peaking of attrition of educators in their mid-thirties. The lowest attrition rate occurs in the ages 45 – 49 years. A total number of 1 574 permanent educators left the system in the same period.

**Table 6: Educators leaving system by age group**

Age Group	Educators leaving the system
<25	-2
25 - 29	-21
30 - 34	186
35 - 39	334
40 - 44	280
45 - 49	241
50 - 54	216
55 - 59	205
> 60	136

The table shows the number of educators leaving the system per age group. Whilst the percentage of educators leaving the system is highest for the 55 – 59 age group in terms of numbers the group 35 – 39 years accounted for the highest number of educators leaving. Note that negative attrition implies the number of educators entering the system.

**Figure 4: Educator attrition by age group**

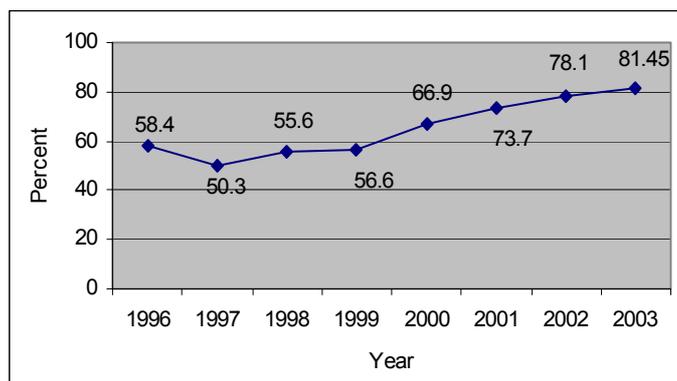


## Senior Examination Results

The provincial matric pass rate has over the last five years increased from below 60% in 1998 to above 80% in 2003. The comparison of matric performance according to race indicates that White learners have the highest pass rates. With the exception of Africans, there are more female learners that pass matric in Gauteng than male learners across the different racial groups. African learners form the majority of matric learners and come from a low base of around 32% before 1998.

The highest performing ex-Department is the former TED with a pass rate of 88% in 1999 and 97,2% in 2003. The performances of all other ex-Departments are as shown in table 7. The worse performing category are new schools (schools registered during the GDE transformation) with pass rates of 40% in 1999 to 69% in 2003.

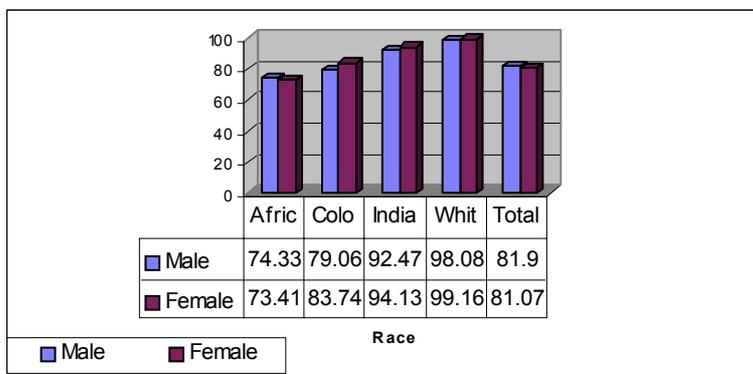
**Figure 5a: Provincial Matric Pass rates**



**Table 7: Matric pass rate by ex-department**

Ex-Dept	% Average pass rates 2000	% Average pass rates 2001	% Average pass rates 2002	% Average pass rates 2003
DET	43.7	57	64.2	70,7
TED	88	96.3	95.4	97,6
HOR	52.9	63.5	64.4	73,1
HOD	65.6	78.6	76.1	83,7
New*	40	45.6	66	69,7

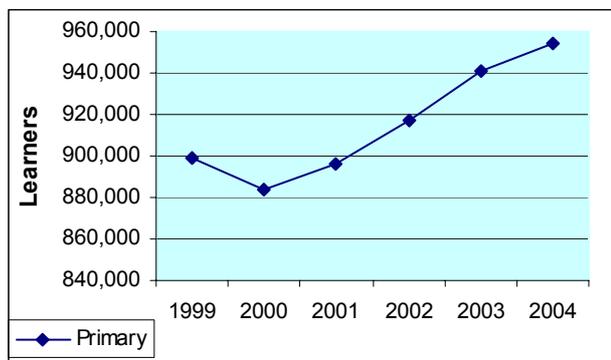
**Figure 5b: Matric pass rate by race and gender**



## Programme 2: Sub-programme – Public Primary Schools

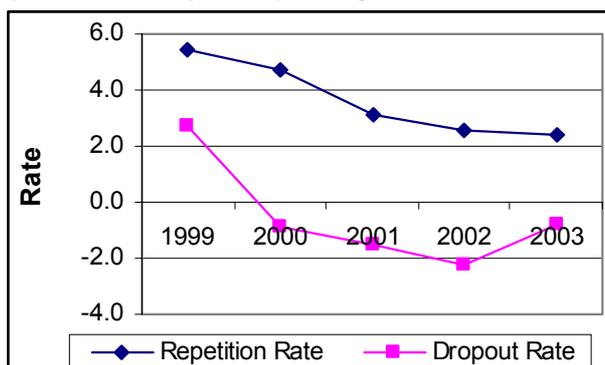
The public primary school sector witnessed a decrease in the number of learners in 2000 and thereafter, an increase in this sector is evident. There was an average increase of 1.2% in the last five years. The number of learners increased in this phase from 889 905 learners in 1999 to 954 255 learners in 2004. This constitutes an increase of 6% since 1999.

**Fig 6: Number of learners in public primary schools**



The repetition rate has decreased from the high levels of 5.4% in 1999 to 2.3% in 2003. This decrease coupled with the decrease in the drop-out rate in the primary phase ensured the increase in the number of learners as more learners are being retained in the system. There is a complete turn around in the dropout rate in this phase that can be termed as “drop-in”. There are more learners entering the system than dropping out and a large part of this is a result of learners coming from other provinces. Figure 7 below indicates a negative drop-out rate. This implies that more learners entered the system.

**Fig 7: Repetition and Drop-out rates in public primary schools**

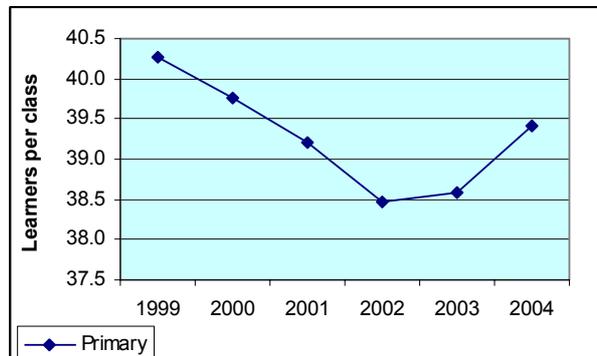


As a result of the increase in the number of learners in this phase, pressure points were experienced and will continue to be a challenge. Amongst the pressure points, the two fundamental pressure points were the learner educator ratio and the average class size. These two indicators are beginning to show signs of increasing over the 40:1 ratio. Table 8 elucidate the LER of primary schools from 1999 to 2004 for state paid educators and all educators, i.e. those including SGB paid educators. In 1999 the LER was 37.9% and by 2004, the LER has increased to 39.8 for state paid educators. A slight increased in the LER, including SGB paid educators, is also evident. The increase in the number of learners and the LER has not yet led to an increase in the average class size as illustrated in figure 8 but has affected it by the class size teetering around the 1:40 ratio. A decrease in the class size was noted initially but an increase in the class size is beginning to show in the last two years.

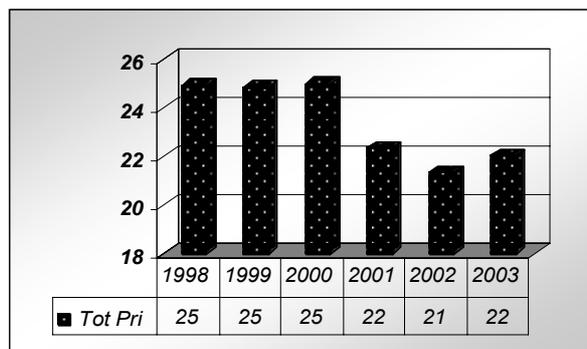
**Table 8 Learner: Educator Ratio by in public primary schools**

	1999		2000		2001		2002		2003		2004	
	SP	All										
Primary	37.9	35.4	37.9	34.5	38.6	35.0	39.2	35.2	39.1	35.2	39.8	35.8

**Fig 8: Average Class Size in public primary schools**



**Fig 9: Percentage overage learners in public primary schools**

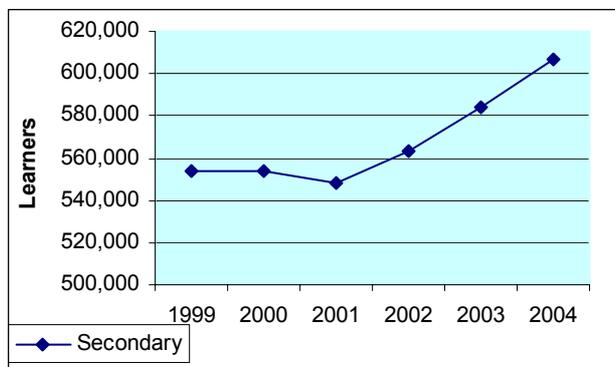


The percentage of overage learners in public primary schools has decreased from 25% to 22%. This percentage may seem extraordinarily high but the calculation of this percentage does not make allowance for repeaters and failures. The percentages were calculated using the average age in a grade as being 7 years old in grade 1 (8-year olds and more regarded as over-aged in this analysis), 8 years old in Grade 2 (9-year olds and more are regarded as over-aged in this analysis), to 18 years old in Grade 12. Anything above the age-grade norm was regarded as overage. This gives an indication that 22% of primary school learners were over-aged. There is a visible decrease in the number of over-aged learners in both the primary and secondary phases over the period 2000 to 2003. If the number of acceptable repeaters and failures are to be considered, then perhaps the number of actual overage learners would be much lower than those reflected in this calculation.

## **Programme 2: Sub-programme – Public Secondary Schools**

In the public secondary school phase there has been an increase in the number of learners since 1999 but decrease in the number of learners was experienced in of learners in 2001. The average increase in the number of learners in this phase was 2% for the last five years. In 2003 and 2004 this phase experienced an increase of 3.6% and 3.9% respectively. The number of learners increased in this phase from 553 404 learners in 1999 to 606 635 learners in 2004. This constitutes an increase of 9.6% since 1999 – pressure point are going to be felt as more and more learners are being retained and enrolled in secondary schools.

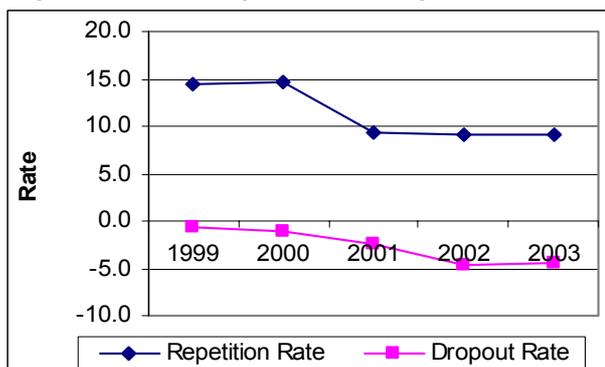
**Fig 10: Number of learners in public secondary schools**



The repetition rate in the phase has decreased from the high levels of 15.7% in 1999 to 9.1% in 2003. This decrease coupled with the decrease in the drop-out rate in the phase ensured an increase in the number of learners. As a result of the decrease in the drop-out rate, more learners are being retained in the system. However, as indicated in table 1 above, a higher percentage of learners were repeating grades 10 and 11 with 14% and 13% respectively can be viewed as a concern.

There is a complete turn around in the drop-out rate in this phase as well. Similar to the trend in the primary phase, more learners were entering the system than dropping out and a large part of this is a result of learners coming from other provinces. Figure 11 below indicates a negative drop-out rate. This implies that more learners entered the system in 2000 to 2003. Although a negative drop-out rate is illustrated, the percentage of drop-out in grades 10 and 11 was over 15%. This drop-out rate has been the trend over the last five years and an increase was seen in 2003 (see table 2 above). The “dropping in” of learners is as a result of the high number of learners enrolled in grade 8.

**Fig 11: Repetition and Drop-out rates in public secondary schools**



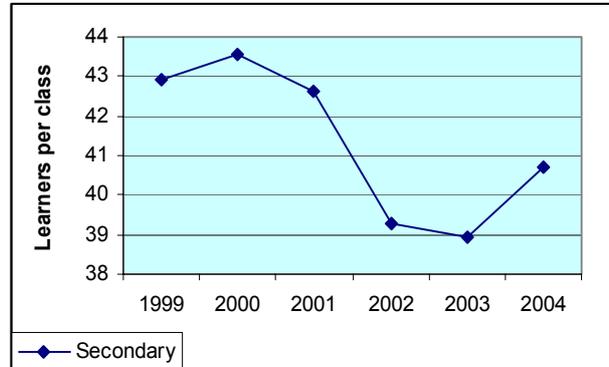
Learners in public secondary schools have increased over the last five years. This is as a result of the decrease in the number of drop-outs, learners entering the system from outside the province and the improved retention rate. This increase has led to the increase in the LER and the average class in secondary schools. These two indicators are beginning to show increases in recent years. Table 9 indicates the LER of primary schools from 1999 to 2004 for state paid educators and all educators, i.e. those including SGB paid educators. In 1999 the LER was 33.6% and by 2004, the LER has increased to 35.8 for state paid educators. A slight increase in the LER, including SGB paid educators, is also evident. The increase in the number of learners and the LER has not yet led to an increase in the average class size over the 1999 ratio as illustrated in figure 12 but it has affected the class size which is hovering just over the 1:40 ratio. A decrease in the class size was noted but an increase in the class size is beginning to show in 2004.

**Table 9 Learner: Educator Ratio by in public secondary schools**

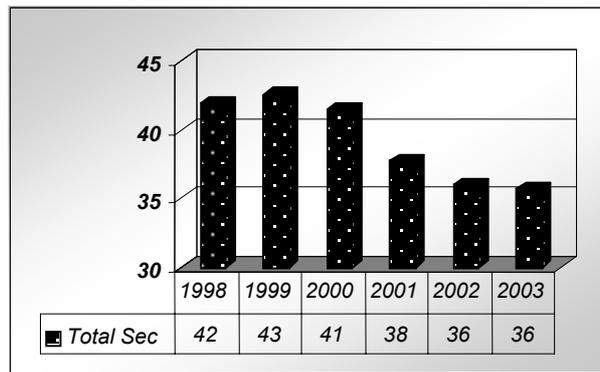
	1999	2000	2001	2002	2003	2004

	SP	All										
Secondary	33.6	31.2	34.4	31.3	33.2	30.3	34.5	31.1	34.6	31.1	35.8	32.1

**Fig 12: Average Class Size in public secondary schools**



**Fig 13: Percentage overage learners in public secondary schools**



The percentage of overage learners in public secondary schools has decreased from 43% to 36% of the learners. This percentage may seem extraordinarily high but this percentage does not make allowance for any number repeaters and failures. The percentages were calculated using the average age in a grade as being 7 years old in grade 1 (8-year olds and more regarded as over-aged in this analysis), 8 years old in Grade 2 (9-year olds and more are regarded as over-aged in this analysis), to 18 years old in Grade 12. Anything above the age-grade norm was construed as overage. This gives an indication that 36% of secondary school learners are over-aged. There is a visible decrease in the number of over-aged learners in both the primary and secondary phases over the period 2000 to 2003 using this calculation. The number of actual overage learners would then be much lower than those reflected in this calculation if failure and repeaters were factored in.

## Programme 3 – Independent Schools

The number of independent schools, and hence learners, had increased in the last four years. This sector has grown, and would probably continue to grow, but it constituted 8% of the learners in the ordinary school sector for the last five years. It has increased from 110 795 in 1999 to 137 018 in 2004 – an increase of 24%.

Table 10 indicates the number of learners by phase and subsidy level. It shows that a larger number of learners were in the primary phase than in the secondary phase and the Department has subsidised over 62% of learners in primary schools and 53% of learners in secondary schools in 2003/04.

**Table 10: Size and Shape of Independent Schooling Sector**

Independent Sector									Change	
	'2000/01		2001/02		2002/03		2003/04		00 - 03	02 – 03
	No	%	No	%	No	%	No	%		
Schools										
Primary	109	28	111	28	113	27	115	28	6%	2%
Secondary	278	72	288	72	298	73	302	72	9%	1%
Total	387		399	100	411		417		8%	1%
Learners										
Primary	27,054	23	24,936	21	26,734	20	29,771	22	10%	11%
Secondary	90,216	77	95,862	79	107,912	80	107,451	78	19%	0%
Total	117,270		120,798		134,646		137,222		17%	2%

Combined schools with more secondary grades or fully combined (grades 1 to 12) were classified for this purpose as secondary schools

**Table 11: Profile of Independent Schooling**

Subsidy Level	Number and % of Primary Schools			Number and % of Primary Learners			Number and % of Secondary Schools			Number and % of Secondary Learners		
	'01/02	'02/03	'03/04	'01/02	'02/03	'03/04	'01/02	'02/03	'03/04	'01/02	'02/03	'03/04
60%	32 (12%)	31 (11%)	31 (11%)	12020 (18%)	12137 (17%)	13881 (20%)	20 (8%)	18 (7%)	34 (13%)	5818 (12%)	6886 (11%)	9805 (17%)
40%	64 (23%)	64 (22%)	54 (19%)	12086 (18%)	12717 (18%)	10822 (15%)	56 (23%)	57 (21%)	71 (27%)	10349 (21%)	11488 (19%)	13779 (24%)
25%	46 (17%)	46 (16%)	50 (17%)	10044 (15%)	10426 (15%)	9632 (14%)	45 (18%)	47 (17%)	37 (14%)	9231 (19%)	10042 (17%)	8055 (14%)
15%	36 (13%)	36 (12%)	39 (14%)	8322 (13%)	8285 (12%)	8536 (12%)	22 (9%)	22 (8%)	22 (8%)	3376 (7%)	3323 (5%)	4721 (8%)
0%	95 (35%)	115 (39%)	113 (39%)	23241 (35%)	26654 (38%)	28022 (40%)	103 (41%)	127 (47%)	100 (38%)	24172 (40%)	24172 (40%)	9805 (17%)
Total	273 (100%)	292 (100%)	287 (100%)	65713 (100%)	70219 (100%)	70893 (100%)	246 (100%)	271 (100%)	264 (100%)	60760 (100%)	60760 (100%)	57598 (100%)

In 2003, in independent schools, there were 70 893 learners in the primary phase and 57 598 learners in the secondary phase. Learners were placed in primary or secondary phases not according to the classification of schools but according to grades of the learners. There would therefore appear to be a higher number of schools in table 11 than the preceding table, table 10.

The LER in independent schools were relatively low for the pass five years and those of the non-subsidised schools were lower to that of the subsidised schools.

**Table 12: Learner Educator Ratio by Level**

Level	1999	2000	2001	2002	2003
IN – Combined School	17.5	17.5	16.2	14.4	13.8
IN - Primary School	13.9	16.5	14	15	14.3
IN – Secondary School	9.3	10.6	11.8	13.7	15.4
IS - Combined School	16.5	16.2	15.8	16	16.5
IS - Primary School	17.7	19.1	17.7	18.6	18.5
IS - Secondary School	16.1	16.7	16.6	18.9	19.1

## Programme 4 – LSEN Schools

The public LSEN schools are the smallest sector with 102 schools and 30 023 learners. These LSEN public schools receive their budget through programme 4. The budget in 2003 was R420 million for this sector, which was 4.75% of the total education budget for 2003. The budget has increased by 50% since the 1999/00 financial year.

**Table 13: Budget allocation to programme 4**

	1999/00	2000/01	2001/02	2002/03	2003/04
Programme 4 (000 Rands)	281,196	320,530	413,063	374,712	420,573

There were 26,036 learners in public LSEN schools in 1998, which had increased to 30,023 learners in 2003. The sector has grown by 15% in the last six years. There were six independent LSEN schools with 410 and 628 learners in 1998 and 2003 respectively. Three of these schools were subsidised through programme 3 and the remaining three are non-subsidised.

**Table 14: Number of learners in LSEN public schools**

	1998	1999	2000	2001	2002	2003	2004
Learners	26,036	28,036	30,301	27,135	29,348	29,581	30,023

Table 15 indicates the number of learners by grade and phase in 2003. A total of 10 621 (35%) were female learners and 19 537 (65%) were male learners in LSEN schools.

**Table 15: Number of Learners in LSEN Schools by Gender and Grades/Phases**

GRADE/PHASE	FEMALE	MALE	TOTAL
PRE-PRIM.	114	161	275
BRIDGING CLASS	121	169	290
Grade 1	309	479	788
Grade 2	320	527	847
Grade 3	321	645	966
Grade 4	379	740	1119
Grade 5	429	741	1170
SPEC. JUN.	256	412	668
Grade 6	434	971	1405
Grade 7	442	941	1383
Grade 8	387	814	1201
Grade 9	361	705	1066
Grade 10	326	572	898
Grade 11	162	253	415
Grade 12	142	185	327
SPEC. SEN.	114	191	305
N1	69	124	193
N2	54	50	104
N3	45	93	138
ORIENTATION. 1	453	1176	1629
ORIENTATION. 2	487	1109	1596
SPECIAL. Grade. 8	642	1305	1947
SPECIAL. Grade. 9	548	1236	1784
SPECIAL. Grade. 10	441	981	1422
LOW. Grade. 10	224	383	607
INFORMAL.	319	463	782

JUNIOR.	701	1033	1734
INTERMEDIATE.	795	1181	1976
SENIOR.	770	1119	1889
OCC.	371	545	916
OTHER	318	233	551
TOTAL	10621	19537	30391

**Table 16: Number and Percentage of Learners by Gender and Disability (Including hospitalised learners)**

DISABILITY	FEMALE	MALE	TOTAL	%
Specifically Learning Disability	1493	3806	5299	17.4
Severe Behavioural Problems	188	784	972	3.2
Severely Mentally Handicapped	1949	2638	4587	15.1
Mildly/Moderately Mentally Handicapped	3851	7832	11683	38.4
Epilepsy	350	509	859	2.8
Cerebral Palsy	833	1223	2056	6.8
Physical Disability	396	506	902	3.0
Hearing Impairment	292	315	607	2.0
Deafness	625	805	1430	4.7
Partially Sightedness	280	449	729	2.4
Blindness	103	117	220	0.7
Autism	84	210	294	1.0
Able-bodied in hospitals	277	476	753	2.5
TOTAL	10721	19670	30391	100.0

Table 16 indicates the number and percentage of learners according to disabilities and gender. The table further indicates that there are more disabled male learners than there are females. 753 learners (2.5%) in LSEN schools do not have an overt disability of any kind. Instead, these are learners who are able-bodied and then hospitalised as a result of any kind of illness. These learners are admitted to hospital schools, which are LSEN schools, during the period of their illnesses.

Table 16 further indicates that the highest percentage (38,4%) of disabled learners is learners who are mildly/moderately mentally handicapped (MMH). Several factors, pre-natal and post-natal, account for the high percentage of learners with mild/moderate mental handicap.

**Table 17 Learner: Educator Ratios (LER) by sector in 2002 and 2003**

Sector	2002			2003		
	Learners	Educators	LER	Learners	Educators	LER
PU	28613	1780	16:1	29581	2101	14:1
IS	591	72	8:1	556	66	8:1
IN	144	24	6:1	21	3	7:1

Table 17 indicates the learner: educator ratios in the three sectors in 2002 and 2003. The learner and educator numbers increased in 2003 in public schools. This resulted in a lower learner: educator ratio in the same year within the same sector. It further illustrates a decrease in both the number of learners and educators for independent LSEN schools and independent non-subsidized schools. This decrease in number did not alter the learner: educator ratio in independent subsidized schools. However, the learner-educator ratio in independent non-subsidized schools increased from 6:1 to 7:1.

Table 18 below indicates the number of specialists (excluding educators) in public and independent LSEN schools. There are 666 specialists in public LSEN schools employed and remunerated by the Gauteng Department Education and 90 specialists in independent schools employed and remunerated privately.

**Table 18: Number of Specialists (excluding educators) by employment in 2003**

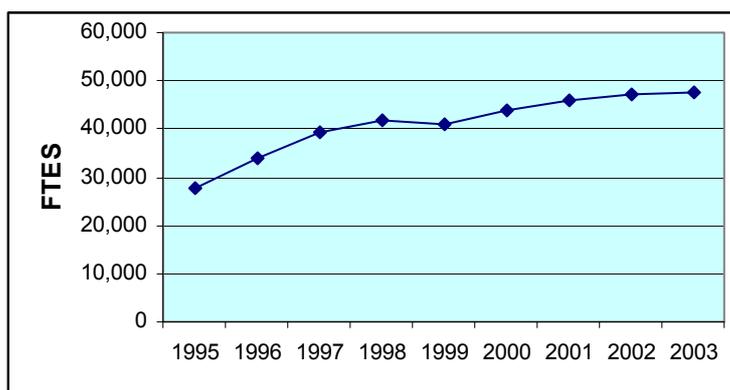
SPECIALIST	STATE EMPLOYED			PRIVATELY EMPLOYED		
	Male	Female	Total	Male	Female	Total
Professional Nurses	0	48	48	0	2	2
Medical Specialists	0	8	8	13	3	16
Physiotherapists	3	49	52	0	0	0
Occupational Therapists	0	112	112	0	10	10
Psychologists: Post Level 1	0	3	3	2	8	10
Psychologists: Post Level 2	1	1	2	0	8	8
Psychologists: Post Level 3	5	9	14	0	0	0
Social Workers	0	16	16	3	5	8
Other Professional Specialists	4	64	68	6	10	16
Temporary Professional Specialists	105	238	343	3	17	20
<b>TOTAL</b>	<b>118</b>	<b>548</b>	<b>666</b>	<b>27</b>	<b>63</b>	<b>90</b>

## Programme 5 – FET Institutions

The Further Education and Training (FET) sector was known as the Technical Colleges sector with 33 colleges; including one college being a distance technical college. The colleges were restructured in 2002 to form 8 FET institutions and one distance institution. These institutions are funded through programme 5. The budget in 2003 was R306 million for this sector, which was 3.46% of the total education budget for 2003. The budget has increased by 36% since the 1999/00 financial year.

The number of learners in this sector had increased by 71% between 1995 and 2003. In 1995, the sector accounted for 27,721 learners and in 2003 there were 47,744 learners. However the increase in the last three years has not been substantial. There was a learner increase of 5% in 2001 and it only increased by 2% for 2002 and 2003.

**Figure 14: Numbers of Learners (FTES) in Technical Colleges**



The percentage of male: female has not changed significantly. Over 60% of the population in FET colleges are males. The reasons for this inequality are unclear. An analysis of the type of learning fields, which appear to be attracting females to the sector, may be necessary in order to venture an explanation for the disparity.

Table 19 represents the percentage of learners in a particular learning field. For example in 2001, 22% of the total learners taking engineering studies were female while 78% were male. This figure has remained amazingly constant despite efforts to incorporate females into learning fields previously dominated by males. The findings in business studies is opposite in that there are consistently more females in this learning field than males. This seems to be trend in the utility and social learning fields, which also have higher percentages of females than males. The arts learning field seems to be fluctuating over the three years. This could be due to the merging of campuses in 2002 and the variety of learning fields offered by the different campuses.

**Table 19: Percentage of learners by gender and learning field**

	2001		2002		2003	
	F	M	F	M	F	M
Engineering	22	78	22	78	22	78
Business Studies	61	39	59	41	66	34
Utility	70	30	70	30	73	27
Social Services	74	26	84	16	79	21
Art	45	55	63	37	36	64
Other	48	52	45	55	49	51

FET Colleges offer programmes from N1 to N6 level. The N1 to N3 fall within the FET band while the N4 to N6 levels fall into the Higher Education band. Most of the FTEs lie in the N1 to N3 level (over 50%) but 40% of the FTEs lie between the N4 to N6 levels. The issue of post N3 level is still being finalized by the National Department of Education. The FTEs for the various levels has remained more or less constant over the three years.

**Table 20: Percentage of learners by level**

	Non-Formal	Pre N1	N1	N2	NIC	N3	NSC	N4	N5	N6	General Education
2001	4	3	13	11	9	14	6	19	10	7	2
2002	6	3	12	12	7	14	7	18	11	7	4
2003	10	2	11	12	7	14	6	16	10	7	4

**Table 21: Percentage of FTEs by Learning Field**

	Arts	Business	Engineering	General Education	Social Services	Utilities	Total
2001	2	39	48	2	1	8	100
2002	2	36	49	4	1	8	100
2003	2	36	47	4	2	10	100

There were no significant changes in the concentration of FTEs in particular learning fields over the last three years. The majority of FTEs were in the Engineering and Business study fields.

The learner educator ratio using state paid educators in the calculation only shows that the LER has increased from 24:1 in 1999 to 28:1 in 2003. The LER for all educators has also increased marginally from 21.8:1 in 1999 to 23.7 in 2003. The sector employs a significant amount of educators from college funds.

**Table 22: Learner Educator Ratio**

	1999		2000		2001		2002		2003	
	SP	All								
Technical College	24.3	21.8	25.6	23.1	26.2	22.2	26.2	21.2	28.2	23.7

The majority of learners for all three years are in the 20 to 24 year age group – 39% of learners are in the 21 to 24 year age group in 2001 and 50% are in the 20 to 24 year age group in 2002. This percentage has decreased by 5% in 2003. In 2001 7% of the learners were 17 and younger. These are learners who were in fact supposed to be in the ordinary school system. 1% of learners in 2002 and 2003 are younger than 16 years old. These learners once again should be part of the ordinary school system. There are fewer learners in the older age groups. The percentage of learners in the 25 to 29 years has decreased from 2001 to 2003 and the percentage of adult learners in the 30 to 40 year age group has increased by 2% which may be due to the fact that some colleges have introduced ABET levels as part of their course structure.

**Table 23: Percentage of Learners by Age**

Age Group	2001	Age Group	2002	2003
0-17	7	<16	1	1
18-20	33	16-19	24	31
21-24	39	20-24	50	45
25-29	12	25-29	15	11
30-40	7	30-40	7	7
>40	2	>40	3	4
Total	100	Total	100	100

## Programme 6 – ABET

The number of learners in the ABET sector had increased from 59 296 in 1999 to 66 108 in 2003 – an increase of 11%. There was a substantial increase in 2000 and 2001 that did not persist in 2002 but actually witnessed a decline. However an increase was evident in 2003. The sector had an LER of 25:1 in 1999, which decreased to 20:1 in 2003.

**Table 24: Number of learners in the ABET sector**

	1999			2000			2001			2002			2003		
	Male	Female	Total												
ABET	22,505	36,791	59,296	30,593	44,701	75,294	32,136	46,695	78,831	23,121	34,754	57,875	26,645	39,463	66,108

In 2003, there were 66,108 adult learners of which 59.69% were female adult learners. Of this 66 108, 98.38% of these learners were African, 1.30% are coloured, 0.19% were Indian/Asian and 0.03% was other race groups.

**Table 25: Number of learners in 2003 by ABET level and grade**

	Male	Female	Total
ABET level 1	2,030	3,088	5,118
ABET level 2	1,924	2,562	4,486
ABET level 3	1,944	2,661	4,605
ABET level 4	3,355	4,794	8,149
Grade 10	2,602	4,094	6,696
Grade 11	1,456	2,150	3,606
Grade 12	12,517	19,156	31,673
Other	817	958	1,775
Total	26,645	39,463	66,108

Out of a total of 66 108 learners, just less than 50% of the learners in this sector were in grade 12 in 2003, i.e. 31 673 learners. The number of learners enrolled in ABET levels 1 to 4 were 22 358, i.e. 34% of all the learners in the sector. More than 35,000 (53,3%) learners take grade 11 and 12. This indicates clearly that the ABET levels 1 to 4 are the minority. This means that resources are catered for the grade 11 and 12 learners, instead of the targeted group, namely ABET levels 1 to 4.

There were 85% of the learners in this sector between the age groups of 16 to 35 and 15% of the learners were over the age of 35 years. A significant proportion of the learners (17%) were recorded as less than 16 years old. These learners should be enrolled in the ordinary school sector.

**Table 26: Percentage of learners by age group**

Age	Under 16	16-20	21-25	26-30	31-35	36-40	41-45	46-50	51-55	56+
Learners	17%	25%	19%	14%	10%	7%	4%	2%	1%	1%

## 14.4 DEMOGRAPHIC PROFILE OF THE PROVINCE

Census 2001 indicates that Gauteng has the smallest land area, 17 010 km<sup>2</sup>, i.e. 1.4% of the total land distribution in South Africa but has the second largest population with 8.8 million people, i.e. 19.7% of the total population of South Africa, of which 49.7% are female. In the country as a whole, 52.2% are females. In Gauteng schools the ratio of male and female learners are equal - 50%: 50%.

The Census also revealed that the population of Gauteng has increased by 20% since 1996. The department's data shows an increase 15% of learners since 1995 in Gauteng schools. The percentage population according to the recognised population groups according to the Census 2001 are as follows: African – 73.8%, Coloured – 3.8%, Indian/Asian – 2.5% and White – 19.9%. The school population reflected in the data of the department show that in 2002 there were 74% African learners, 4.9% Coloured learners,

2.7% Indian learners, 18% White learners and 0.2% other learners. There was a decrease in the percentage of Indian and White learners in their respective former apartheid departments but nevertheless the majority of learners from these respective population groups are still within the public school sector and the figure correlates very closely with the population demographics of Gauteng. The special school (LSEN) and the FET sector have also grown since 1995. The budget to these sectors has also increased over the last few years. In total there are 1.7 million learners in all the institutions in Gauteng.

## 14.5 EMPLOYMENT, INCOME AND OTHER RELEVANT INFORMATION

According to the census 2001 data, 45% of the population of working age (15-65) were in employment, 28% unemployed and 29% were not regarded as economically active. The term unemployed used in this analysis is not the unemployment rate. It is the percentage unemployed of the entire working age population.

The HSRC Fact Sheet Report on Poverty in South Africa (July 2004) states that the proportion of people living in South Africa has not changed significantly between 1996 and 2001. However, those households living in poverty have sunk deeper into poverty and the gap between the rich and the poor has widened. Approximately 42% of individuals in South Africa were living below the poverty income line in 2001. While the poverty rate measures the proportion of a region's population living below the poverty line it does not give any indication of how far below the poverty line poor households are. For this the HSRC had used a measure called the poverty gap that measured the required annual income transfer to all poor households to bring them out of poverty. The report shows that the poverty gap has grown from R56-billion in 1996 to R81-billion in 2001 indicating that poor households have sunk deeper into poverty over this period.

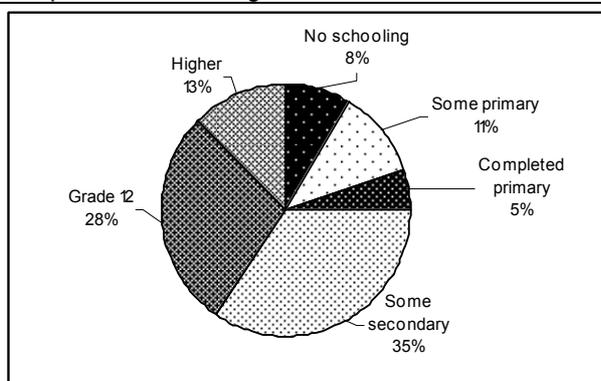
The report also indicates that Gauteng's poverty gap has grown faster between 1996 and 2001 than all the other provinces. This according to the report was probably a result of its population growth rapidly exceeding the economic growth. KwaZulu-Natal had the biggest poverty gap, followed by the Eastern Cape and then Gauteng. Among the municipalities, Durban has the largest poverty gap, followed by Johannesburg and Ekurhuleni.

## 14.6 EDUCATION PROFILE OF PEOPLE IN THE PROVINCE

The education profile of the population aged 20 and above in the province shows that 8.4% of the population had no schooling. This percentage can be interpreted as the rate of illiteracy in the province. Figure 28 below also shows that of the population aged 20 and above, 35% had completed some secondary schooling, 28% with grade 12 and 13% had attained higher or tertiary education.

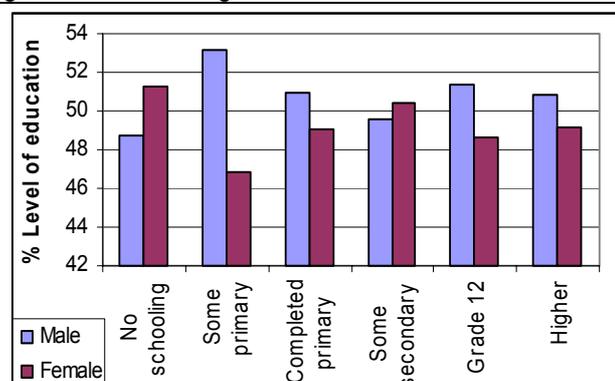
Amongst the population aged 20 and above that have indicated as having no schooling (8.4%), 51% were female. From figure 29 it can be noted that more males attained higher educational levels than females in Gauteng, e.g. 2.7% more males completed grade 12 than females.

Figure 28 Percentage of the population aged 20 and above by highest level of education completed in Gauteng



Source: CENSUS 2001 Data

Figure 29 Percentage of the population aged 20 and above by highest level of education completed by gender in Gauteng



Source: CENSUS 2001 Data

## **14.7 EVALUATION OF CURRENT IMPLEMENTATION PERFORMANCE**

The 2004/05 financial year saw enormous strides that the Department has made in fulfilling the key priorities that were set by the provincial and national spheres of government and which are reflected in our strategic plan. The Department has further consolidated the gains made over the previous years and have translated these into considerable achievements during the period under review.

The primary highlights of the reporting period are briefly reflected below and provide tangible evidence of the remarkable achievements and significant accomplishments achieved by the Gauteng Department of Education over the 2004/05 financial period. In this respect, the ongoing commitment of the Department towards ensuring the participation of the public in the policy making process has fundamentally been accomplished to the extent that, all but one of our districts have a policy advisory structure in the guise of the District Education and Training Council (DETC), while a further 140 Local Education and Training Units (LETUs) have been established, to engage with policy debates at grassroots level. In addition, the extent to which the Department has accelerated the drive towards enabling all schools to attain self-managing status has progressed satisfactorily. In addition, the delivery of vital learner and teacher support materials to schools to facilitate the exercise of beginning teaching and learning from day one has been uniformly accomplished across the overwhelming majority of schools under our management.

The foremost objective of ensuring the implementation of both Curriculum 2005 and the Revised National Curriculum Statements has occurred without much hindrance while the extension of OBE into the FET band has been progressively introduced. Considerable attention in respect of Whole-School Development complemented by intervention programmes such as the Secondary Schools Intervention Programme, the Education Action Zones and the Role Model Intervention Programmes have all contributed to our much improved performance in the Senior Certificate Examination. It is also with great pride that over this reporting period the Department is in a position to report on the considerable and wide-ranging efforts that have been expended in developing the capacity of all our employees in both offices and institutions.

Our school building and infrastructure development and maintenance programme also represents a key accomplishment of the Department. Thus, despite the ever-increasing learner growth being experienced in the province, the Department has successfully managed to suitably accommodate every learner for whom the provision of both a basic and further education is constitutionally protected. In addition, given our fullest commitment to supporting all avenues that promote redress and effect equity, the opportunities that have been opened up for the effective participation of girl learners in gateway subjects has increased, but this has also been accompanied by a complementary improvement in the performance levels of these learners in these subjects and more broadly.

Furthermore, the intensive attention provided to all learners particularly those from the previously disadvantaged environments to participate in the key areas of Maths, Science and Technology in over 100 schools appear to be bearing fruit. The fundamental quality of passes by the learners in these critical areas at a senior certificate level has improved substantially. This coupled with our continued efforts to provide a substantial range of educator development opportunities, augurs well for the province particularly in our quest to ensure that the systemic impetus of our efforts will provide adequate space for every learner to maximise their potential.

The department continues to deliver nutrition to learners in primary schools that cater for parents in poverty stricken areas. During 2003/04, the department targeted over 320 000 learners.

The department has also successfully delivered computer laboratories in over 1100 schools through the GautengOnline project.

The performance of Grade 12 learners in the Senior Certificate Examinations for 2004 saw a moderate decline in performance from 81.45% in 2003 to 76,7% in 2004. This is as a result of numerous factors influencing learner performance. During 2005, a detailed analysis of the impact of the factors influencing the 2004 results will be undertaken. The major interventions programmes will also be reviewed with a view to improving learner performance in 2005 in Matric.

The Department remains a learning organisation that will always strive to be positioned at the cutting edge of education service delivery, where learners are able to optimise their learning potential and develop holistically in line with our vision and mission statement.

## 15. APPENDIX TWO: ORGANISATIONAL INFORMATION AND THE INSTITUTIONAL ENVIRONMENT

### 15.1 ORGANISATIONAL INFORMATION

#### 15.1.1 Organisational Design

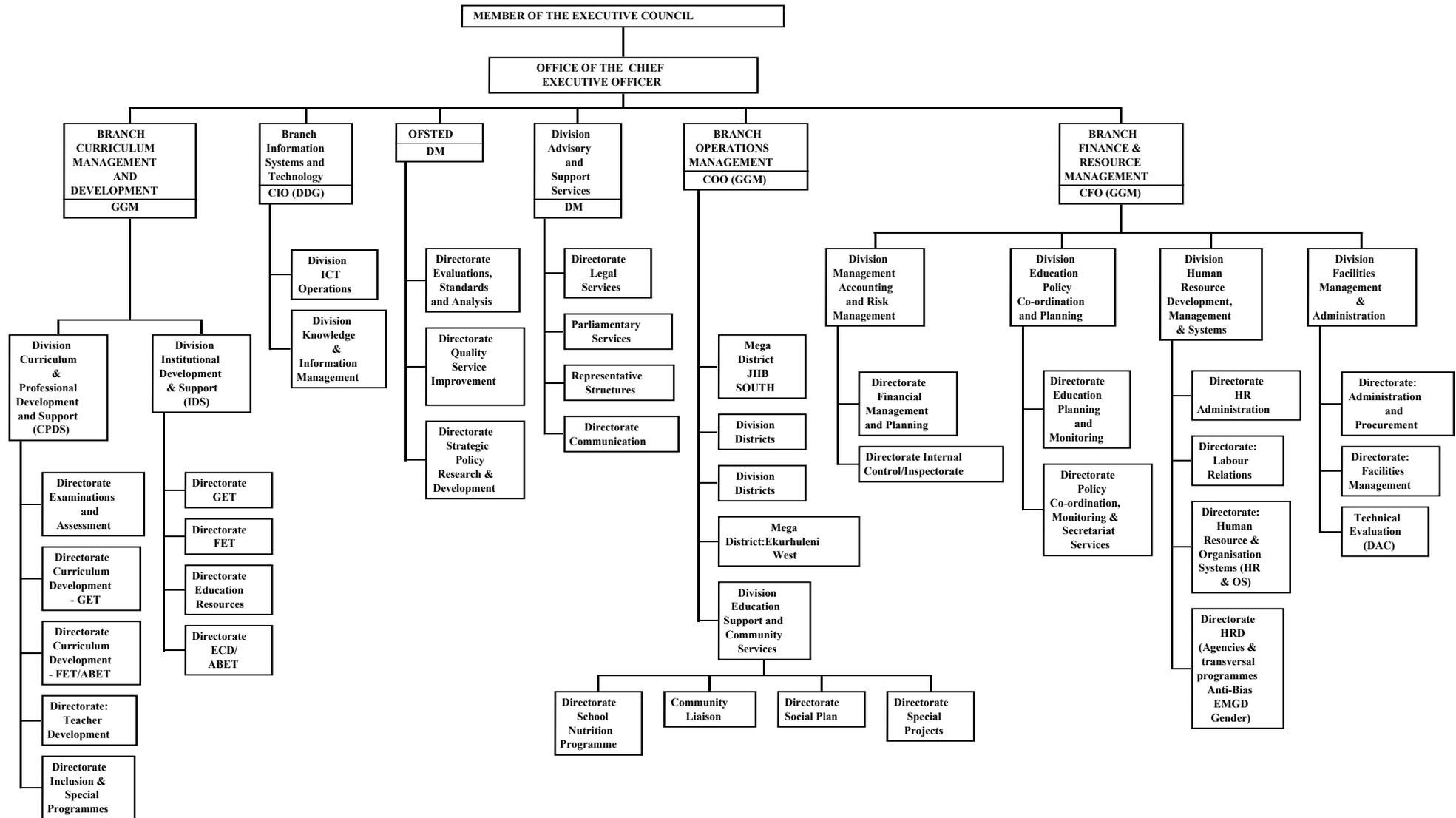
The Department consists of a Head Office, which is responsible for operational policy, monitoring and evaluation, and twelve districts that are responsible for all services to learners, educators, schools and local communities. The districts are also wholly located within local government boundaries.



The Department comprises of the following 12 District Offices:

• Gauteng North	• Gauteng West
• Tshwane North	• Tshwane South
• Ekurhuleni East	• Ekurhuleni West
• Sedibeng East	• Sedibeng West
• Johannesburg East	• Johannesburg North
• Johannesburg South	• Johannesburg West

## 15.1.2 Approved Organogram



## **15.2 CAPITAL INVESTMENT AND ASSET MANAGEMENT PLANS**

### **15.2.1 Capital Investment**

The Department has developed a capital programme to address both the improvement of the quality of the current infrastructure, the replacement of mud and unsafe schools and the provision of new schools to meet the demand in new residential areas.

This involved the reprioritisation of the budget to increase maintenance and replacement cost away from an emphasis on new structures.

The Department has been allocated an indicative budget of R 857,424,000 for 2005/06. The allocated budget must be used to provide new learning spaces, maintain existing learning spaces, build a computer laboratory per school and install hardware and software in those laboratories. The budget for computer laboratories, hardware and software is equal to R200 million and is included in the indicative budget.

At present the Department has 1968 active registered ordinary and special schools. It plans to complete 41 schools in 2004/05 (which have commenced over the last three years) and 15 new schools per annum thereafter. The 1968 active schools are categorised as follows: 577 are in a good condition, 1093 in a fair condition, 239 in a condition that is not conducive for effective learning and 59 are in a dangerous condition.

Nine of the 59 schools in dangerous conditions will be replaced with new structures in the 2004/05 financial year. The 239 schools that are not conducive for learning together with the remaining 50 dangerous schools are being refurbished at a rate of 50 schools per annum from a grant received from the National Department of Education (DoE). The remaining 1670 schools are being maintained over a twenty-year period at a rate of 85 schools per annum.

After taking into account the computer laboratories and the maintenance budget, the remaining budget will be used to complete an average of 15 new schools per annum and start the construction of 15 new schools annually, procure school furniture for new schools and additional classes, acquire land, erect palisade fencing, maintain office buildings, procure mobile classrooms and carry out emergency maintenance.

The table summary of capital budget for 2005/06 gives a broad budget split per infrastructure category and table B.3 provides details of expenditure for infrastructure for the following categories: new building infrastructure, additions to existing infrastructure, planned maintenance, palisade fencing and beautification of schools.

The Department has adopted a strategy that will ensure that new schools will be built within a period of 12 months. This target will be achieved progressively over the MTEF cycle. The starting date will be January each year and the finishing date will be December of the same year.

The above strategy will not apply to schools that are currently being constructed and those that will commence in 2005. The plan is to complete all current projects in 2005 and to commence with 2005 projects in April 2005 instead of January 2005.

### **15.2.2 Asset Management**

The Department manages fixed assets such as school buildings, vacant sites and office accommodation. Movable assets under the control of the Department include furniture and equipment as well as a fleet of 254 subsidized vehicles.

In maintaining movable assets such as furniture and equipment, the Department makes use of the BAUD system whereby assets are grouped into user-defined classes, bar coded, scanned and the information is downloaded. Users verify inventory reports as generated.

All fixed assets for educational purposes under control of the Department have been captured on the Premis system during the 2004/05 financial year. The system comprises a complete record with regard to the erf number, extent, zoning, title deed number, access to the title deed itself, township plus extension, magisterial district, street address, servitudes and building restrictions, township conditions, valuation rates and taxes,

site infrastructure, buildings on site with a valuation of the buildings. No properties were disposed of during the financial year.

An audit on school buildings completed recently is in the process of being updated to determine the current condition of buildings, which shows that 20% of schools are in good condition, 40% in fair condition, and 40% in poor condition. In line with the results a roll-out plan is in process to curb degeneration of this asset.

A service provider was appointed to manage the movable assets register. Losses that occurred as a result of theft were reported to the CEO and SAPS as required by the PFMA. Where the loss or damage occurred as a result of omission on the part of officials, legal advice is sought and/or the matter is referred to Labour Relations to institute disciplinary proceedings against the guilty party. As a result, the level of theft has reduced tremendously during the 2004/5 financial year.

A process is in place to track and manage the use of subsidized vehicles and take disciplinary action against offenders to curb the misuse and theft of these vehicles.

### **15.3 IT SYSTEMS**

One of the 5 major strategic goals through which the Department will achieve the 2014 Vision for Education includes Implementing a technology enabled environment with the objective to establish an effective and efficient IT & IS System.

In order to support this vision, ICT Operations will create and promote a sustainable ICT environment conducive to increased learning, effectiveness and efficiency through providing access; resourcing, support and maintenance.

An ICT Technical Model for Connectivity was signed off with Sentech to provide network connectivity and maintenance of equipment over a period of 3 years for all schools equipped with ICT laboratories. The migration of Head Office and all District Offices from the Windows NT4 environment to Windows 2000 by GSSC has brought stability to the ICT environment within GDE. Persal, BAS and SAP have been migrated to the GSSC. The server environment has reached a definite level of stability (99%) with the installation of new servers at all Offices and through remote management. Stock has been procured to address resource needs and a total of 58 items were distributed. Repairs were done to 18 items and data recovery was done for 4 crashed hard drives. In addition 165 items were procured, which essentially includes buffer stock to be used as replacement equipment in terms of repair. Having been hit by the SASSER Worm virus during June 2004, full operability was restored within 6 days by deploying all possible ICT staff.

ICT connectivity within the district environment appears to be hugely problematic with at least one district reporting that only three e-mails appear to be operational. Furthermore, districts have reported that there are very few computers available for district staff to utilise and where districts have been hit by burglaries, all relevant IT equipment has not been replaced.

### **15.4 PERFORMANCE MANAGEMENT SYSTEM**

The GDE has recently rolled out a Performance Management System for Senior Managers. The aim is to ensure that our managers are making the maximum possible contribution towards the achievement of GDE goals. All Senior Managers will be undergoing training in August. Most importantly, the Performance Management System currently in place will assist us in coaching and motivating our employees so that they not only meet their objectives but also understand the strengths they need to emphasize to ensure that we provide quality service to the public. The performance wheel will be kept turning everyday in an informal and formal process by three aspects, viz planning, coaching and reviewing. The Gauteng Shared Service Centre has been contracted to roll - out a Performance Management System for level 1 to 12 GDE employees and a pilot process was started on 1st August 2002 with scaling from April 2003.

### **15.5 FINANCIAL MANAGEMENT**

#### **15.5.1 IMPLEMENTATION OF PFMA**

The implementation of Public Financial Management Act continues to bring challenges to the Department. An extensive reporting and monitoring programme has been put in place to improve financial management capacity in the Department. Of importance to report, is that the Department started to utilise a new general ledger system (Basic Accounting System) on 1 April 2001. The Department has adapted to the new system however delays in processing claims remain. We are expecting an improvement in repetitive functions in personnel management, finance and procurement as a result of the migration of functions to the Gauteng Shared Service Centre.

## **15.6 AUDIT QUERIES**

### **15.6.1 STRATEGIES TO ADDRESS QUERIES**

Standards and systems of internal controls are designed and implemented by management to provide reasonable assurance to the accountability chain. Systems and controls include the proper delegation of responsibilities within a clearly defined framework, effective accounting procedures and adequate segregation of duties. Performance Management for senior managers has been re-aligned with the strategic goals of the Department as outlined in the balance scorecard. The Department has so far cleared most of the audit queries raised by the Auditor General for 1998 to 2001 financial years.

## 16. Expenditure Breakdown by GFS economic categories

Programme	Subprogramme	Current Expenditure				Total
		Compensation of Employees				
		CS Educators		Other Personnel (Non-educators)		
		Salaries and Wages	Other Remuneration	Salaries and Wages	Other Remuneration	
Programme 1: Administration	Office of the MEC					-
	Corporate services	283,247		134,000		417,247
	Education management	73,965		35,835		109,800
	Human resource development					-
	Conditional grants					-
<b>Sub-total</b>		<b>357,212</b>	<b>-</b>	<b>169,835</b>	<b>-</b>	<b>527,047</b>
Programme 2: Public Ordinary School Education	Public primary schools	3,625,011		502,357		4,127,368
	Public secondary schools	2,428,608		327,576		2,756,184
	Professional services					-
	Human resource development					-
	In-school sport and culture					-
	Conditional grants					-
<b>Sub-total</b>		<b>6,053,619</b>	<b>-</b>	<b>829,933</b>	<b>-</b>	<b>6,883,552</b>
Programme 3: Independent School Subsidies	Primary phase					-
	Secondary phase					-
	Professional Services					-
<b>Sub-total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Programme 4: Public Special School Education	Schools	375,927		50,764		426,691
	Professional services					-
	Human resource development					-
	In-school sport and culture					-
	Conditional grants					-
<b>Sub-total</b>		<b>375,927</b>	<b>-</b>	<b>50,764</b>	<b>-</b>	<b>426,691</b>
Programme 5: Further Education and Training	Public institutions	256,609		38,717		295,326
	Youth colleges					-
	Professional services					-
	Human resource development					-
	In-college sport and culture					-
	Conditional grants					-
<b>Sub-total</b>		<b>256,609</b>	<b>-</b>	<b>38,717</b>	<b>-</b>	<b>295,326</b>
Programme 6: Adult Basic Education and Training	Public centres	114,069				114,069
	Subsidies to private centres					-
	Professional services					-
	Human resource development					-
	Conditional grants					-
<b>Sub-total</b>		<b>114,069</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>114,069</b>
Programme 7: Early Childhood Development	Grade R in public schools					-

	Grade R in community centres					-
	Pre-grade R					-
	Professional services					-
	Human resource development					-
	Conditional grants					-
	<b>Sub-total</b>	-	-	-	-	-
Programme 8: Auxiliary and Associated Services	Payments to SETA					-
	Conditional grant projects					-
	Special projects					-
	External examinations		42,000			42,000
	<b>Sub-total</b>	-	<b>42,000</b>	-	-	<b>42,000</b>
	<b>TOTAL</b>	<b>7,157,436</b>	<b>42,000</b>	<b>1,089,249</b>	<b>-</b>	<b>8,288,685</b>

\*All figures in R'000

Programme/Subprogramme		Use of Goods and Services												
		Text Books	Media Collections	Stationery	Transport	Telecom	Equipment		Buildings		Municipal Services	Hostels	Other	Total
							Acquisition (Non-capital)	Rental	Current Maintenance	Rental				
Programme 1: Administration														
	Office of the MEC												1,500	1,500
	Corporate services												57,500	57,500
	Education management												82,000	82,000
	Human resource development												30,000	30,000
	Conditional grants												-	-
<b>Sub-total</b>													<b>171,000</b>	<b>171,000</b>
Programme 2: Public Ordinary School Education														
	Public primary schools	20,112	2,011	11,397	25,000				6,983	15,364			5,000	85,867
	Public secondary schools	15,592	3,898	6,497	15,000				5,414	11,910			3,000	61,311
	Professional services												80,759	80,759
	Human resource development												35,472	35,472
	In-school sport and culture												10,000	10,000
	Conditional grants												90,886	90,886
<b>Sub-total</b>		<b>35,704</b>	<b>5,909</b>	<b>17,894</b>	<b>40,000</b>				<b>12,397</b>	<b>27,274</b>			<b>225,117</b>	<b>364,295</b>
Programme 3: Independent School Subsidies														
	Primary phase													
	Secondary phase													
	Professional Services												600	600
<b>Sub-total</b>													<b>600</b>	<b>600</b>
Programme 4: Public Special School Education														
	Schools													
	Professional services												1,200	1,200
	Human resource development												1,000	1,000
	In-school sport and culture													
	Conditional grants													
<b>Sub-total</b>													<b>2,200</b>	<b>2,200</b>
Programme 5: Further Education and Training														
	Public institutions													
	Youth colleges													
	Professional services												2,000	2,000
	Human resource development												6,352	6,352
	In-college sport and culture													
	Conditional grants													
<b>Sub-total</b>													<b>8,352</b>	<b>8,352</b>
Programme 6: Adult Basic Education and Training														
	Public centres												11,000	11,000
	Subsidies to private centres													
	Professional services												900	900
	Human resource development												1,000	1,000
	Conditional grants													

<b>Sub-total</b>	-	-	-	-	-	-	-	-	-	-	-	-	12,900	12,900
Programme 7: Early Childhood Development														
Grade R in public schools													46,000	46,000
Grade R in community centres													3,000	3,000
Pre-grade R														
Professional services														
Human resource development														
Conditional grants														
<b>Sub-total</b>	-	-	-	-	-	-	-	-	-	-	-	-	49,000	49,000
Programme 8: Auxiliary and Associated Services														
Payments to SETA													9,509	9,509
Conditional grant projects														
Special projects													30,000	30,000
External examinations													32,000	32,000
<b>Sub-total</b>	-	-	-	-	-	-	-	-	-	-	-	-	71,509	71,509
<b>TOTAL</b>	35,704	5,909	17,894	40,000	-	-	-	-	12,397	-	27,274	-	540,678	679,856

Programme	Sub-programme	Transfer Payments			TOTAL
		Section 21 Schools	Other	Total	CURRENT
					EXPENDITURE
Programme 1: Administration	Office of the MEC			-	1,500
	Corporate services		2,157	2,157	476,904
	Education management		1,109	1,109	192,909
	Human resource development			-	30,000
	Conditional grants			-	-
	<b>Sub-total</b>		<b>3,266</b>	<b>3,266</b>	<b>701,313</b>
Programme 2: Public Ordinary School Education	Public primary schools	297,254	23,874	321,128	4,534,363
	Public secondary schools	217,966	15,942	233,908	3,051,403
	Professional services		18,000	18,000	98,759
	Human resource development			-	35,472
	In-school sport and culture			-	10,000
	Conditional grants	11,000		11,000	101,886
	<b>Sub-total</b>	<b>526,220</b>	<b>57,816</b>	<b>584,036</b>	<b>7,831,883</b>
Programme 3: Independent School Subsidies	Primary phase		95,400	95,400	95,400
	Secondary phase		64,243	64,243	64,243
	Professional Services			-	600
	<b>Sub-total</b>		<b>159,643</b>	<b>159,643</b>	<b>160,243</b>
Programme 4: Public Special School Education	Schools	89,000	5,209	94,209	520,900
	Professional services			-	1,200
	Human resource development			-	1,000
	In-school sport and culture			-	-
	Conditional grants			-	-
	<b>Sub-total</b>	<b>89,000</b>	<b>5,209</b>	<b>94,209</b>	<b>523,100</b>
Programme 5: Further Education and Training	Public institutions		36,316	36,316	331,642
	Youth colleges			-	-

	Professional services				2,000
	Human resource development				6,352
	In-college sport and culture				
	Conditional grants				
	<b>Sub-total</b>		<b>36,316</b>	<b>36,316</b>	<b>339,994</b>
Programme 6: Adult Basic Education and Training	Public centres		1,263	1,263	126,332
	Subsidies to private centres				
	Professional services				900
	Human resource development				1,000
	Conditional grants				
	<b>Sub-total</b>		<b>1,263</b>	<b>1,263</b>	<b>128,232</b>
Programme 7: Early Childhood Development	Grade R in public schools				46,000
	Grade R in community centres				3,000
	Pre-grade R				
	Professional services				
	Human resource development				
	Conditional grants				
	<b>Sub-total</b>				<b>49,000</b>
Programme 8: Auxiliary and Associated Services	Payments to SETA				9,509
	Conditional grant projects				
	Special projects				30,000
	External examinations				74,000
	<b>Sub-total</b>				<b>113,509</b>
	<b>TOTAL</b>	<b>615,220</b>	<b>263,513</b>	<b>878,733</b>	<b>9,847,274</b>

Programme/Subprogramme		Capital Expenditure									
		Non-financial Assets				Other Assets		Capital Transfers			TOTAL
		Building and Structures	Machinery and Equipment	Non-produced Goods	Total	Specify	Specify	Local Government	Other	Total	CAPITAL EXPENDITURE
Programme 1: Administration	Office of the MEC Corporate services Education management Human resource development Conditional grants	10 000	8 000		18 000						18 000
<b>Sub-total</b>		<b>10 000</b>	<b>8 000</b>		<b>18 000</b>						<b>18 000</b>
Programme 2: Public Ordinary School Education	Public primary schools Public secondary schools Professional services Human resource development In-school sport and culture Conditional grants	232,492 138,000	14,000 3,000		246,492 141,000				25,678 11,925	25,678 11,925	272 170 152 925
<b>Sub-total</b>		<b>370 492</b>	<b>17 000</b>		<b>387 492</b>				<b>37 603</b>	<b>37 603</b>	<b>425 095</b>
Programme 3: Independent School Subsidies	Primary phase Secondary phase Professional Services										
<b>Sub-total</b>											
Programme 4: Public Special School Education	Schools Professional services Human resource development In-school sport and culture Conditional grants										
<b>Sub-total</b>											
Programme 5: Further Education and Training	Public institutions Youth colleges Professional services Human resource development In-college sport and culture Conditional grants										
<b>Sub-total</b>											
Programme 6: Adult Basic Education and Training	Public centres Subsidies to private centres Professional services Human resource development Conditional grants										

<b>Sub-total</b>		-	-	-	-	-	-	-	-	-	
Programme 7: Early Childhood Development	Grade R in public schools Grade R in community centres Pre-grade R Professional services Human resource development Conditional grants										
<b>Sub-total</b>		-	-	-	-	-	-	-	-	-	
Programme 8: Auxiliary and Associated Services	Payments to SETA Conditional grant projects Special projects External examinations		70 000		70 000					70 000	
<b>Sub-total</b>		-	<b>70 000</b>	-	<b>70 000</b>	-	-	-	-	<b>70 000</b>	
<b>TOTAL</b>		<b>380 492</b>	<b>95 000</b>	-	<b>475 492</b>	-	-	-	<b>37 603</b>	<b>37 603</b>	<b>513 095</b>