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Mpumalanga Provincial Government  
Department of Education

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**Annual Performance Plan  
(Strategic Plan)**

**2007/08 to 2009/10**

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## **FOREWORD BY THE MEC**

The Constitution of this country compels us to make it possible for all learners to attain their basic right as it relates to the provisioning of quality education. To this end, government has set aside budget allocation, human and physical resources to achieve this objective.

Indeed, great strides were made to open the doors of learning for all over the past 12 years. Thanks to all men and women who worked tirelessly under severe conditions to enable us to be where we are today.

Be that as it may, our systems still need to be jerked up for continuous improvement of teaching and learning and to sustain the provisioning of an education system for faster and shared growth.

Our collective view is that, there should be an accelerated effort to improve activities that directly have influence in our classrooms. This can be done by constant enhancement of infrastructure facilities and learning resources.

My view is that we should not perpetuate the apartheid trends of creating inequalities in the manner at which their infrastructure was constructed. Instead we must begin urgently and purposefully to build complete schools. Complete schools, in my view means a school with adequate classrooms, administration block, library, computer centres, laboratories and recreational facilities.

Again, ongoing capacity building for educators, managers and school governing bodies that represent the core of our business should not be over emphasised. It will be prudent that our skills development strategy pragmatically respond to this need.

We will continue to do these by ensuring that programmes such as the National School Nutrition, No-Fee Schools, and Implementation of the National Curriculum Statement unfold without any further delay.

The FET Colleges also remain fundamental in our endeavour to develop skills necessary for exposing our learners to the field of work and for the shared growth and the development of this country. The recapitalisation of FET Colleges therefore will be a top priority for the year 2007/8.

The Accelerated and Shared Growth Initiative of South Africa (AsgiSA) demands proactiveness on our part to fast track the recapitalisation of FET colleges and the implementation of QIDS-UP Programme.

Of note is that this strategy for the first time integrates programmes for Bushbuckridge. It is therefore imperative that I welcome Bushbuckridge in our Province on the same token we pledge that will rally side by side with them for the realisation of our objective, which is "A better life for all our people".

**Ayihlome Ifunde!**

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**SIPHOSWEZWE MASANGO, MPL**  
**MEC FOR EDUCATION**

## FOREWORD BY THE ACCOUNTING OFFICER

The overarching goal of government: “To ensure quality education for all” remains a guiding frame in the design of this plan. The Presidential State of the Nation Address and the Premier State of the Province Address have provided a better policy environment and intellectual basis for deciding on new investment choices for the 2007/2008 financial year.

The 2007/08 strategic plan takes note of progress made by the Department over the past 12 years, but also seeks to present new shifts in the *modus operandi of the Department*, due to new challenges. One of these is the renewed national interest in the role of public education in the reconstruction and development of a post apartheid South Africa. The generous share of the Presidential Address to education bears testimony to this thesis.

The plan opens up by examining implications of current allocations for the core drivers of expenditure, particularly shifts in baseline figures and resultant ratios in personnel :non-personnel expenditure, educator versus: non-educator posts, teacher: pupil ratio, as well as learner: classroom ratios.

Secondly, the plan is forwarding an array of investment choices for 2007/2008 financial year, taking into account national and provincial priorities. Scaling up EPWP programmes such as ECD and ABET is a priority, in particular the call to intensify employment creation, while improving the quality of education.

Equity and quality issues receive a notable attention, with generous allocations in Quality Improvement Project (QIDS UP), Learner Attainment Improvement Strategy, Provincial Reading strategy, provisioning of Learner Support Material and better figures in No Fee Schools.

Systems improvement has also received a notable attention, particularly the redesign of EMIS to improve information management, as well as strengthening of Evaluation and Monitoring of the system.

Lastly, is the focus on improving the quality of teaching and learning in the gateway subjects of Math and Science. Activities will range from resourcing to teacher development and support. A Provincial Draft Strategy has been designed to scale up this intervention over the next MTEF cycle.

**Ayihlome Ifunde!**

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**MR TYWAKADI  
SUPERINTENDENT GENERAL**

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## GLOSSARY OF TERMS

The definitions attached to particular terms *in this document* are provided below. These definitions may differ slightly from definitions employed in other Government planning contexts, for instance that of the Provincial Governments in general or that of another sector at the national level, e.g. health.

### Measurable objective (MO)

Measurable objectives are objectives where attainment can be relatively easily measured. Their focus is largely on fairly universal measures of access, adequacy, equity, efficiency, output and quality. They complement the strategic objectives. Most measurable objectives are linked to one provincial budget programme, though some may be generic to the sector as a whole.

### Performance Target (PT)

A performance target is one numerical value for one future period in time with respect to a performance measure. Performance targets indicate in a precise manner the improvements that are envisaged in the education system.

### Performance measures (PM)

Performance measures are national indicators linked to specific statistics. They are used to gauge performance in the education system. Each performance measure is linked to one measurable objective. Each performance measure takes the form of one provincial time series statistic.

### Strategic goal (SG)

Strategic goals are goals that determine the overall medium to long-term direction of the pre-tertiary education system. They reside at the top of the hierarchy of planning elements

### Strategic objective (SO)

Strategic objectives are one level below the strategic goals. Their focus is more specific than that of the strategic goals. Most strategic objectives are linked to one provincial budget programme, though some may be generic to the sector as a whole.

## ACRONYMS

|         |  |         |  |
|---------|--|---------|--|
| ABET    | Adult Basic Education and Training                       | ML      | Mathematical Literacy  |
| Asgi-SA | Accelerated and Shared Growth Initiative of South Africa | MRTT    | Mpumalanga Regional Training Trust                               |
| ACE     | Advanced Certificate in Education                        | MST     | Mathematics, Science and Technology                              |
|         |  | MTEF    | Medium Term Expenditure Framework                                |
|         |  | MUSSA   | Mpumalanga United School Sport Association                       |
| CASS    | Continuous Assessment                                    | NCS     | National Curriculum Statement                                    |
|         |  | NDE     | National Department of Education                                 |
| CEO     | Chief Executive Officer                                  | NGO     | Non-governmental Organisation                                    |
| CES     | Chief Education Specialist                               | NQF     | National Qualifications Framework                                |
| CFO     | Chief Financial Officer                                  | OBE     | Outcomes-based Education   |
| CL      | Cluster Leader   | OSDP    | Office on Status of Disabled Persons                             |
| CI      | Curriculum Implementer                                   | PGDS    | Provincial Growth and Development Strategy                       |
| CTA     | Common Task for Assessment                               | PMDS    | Performance Management and Development System                    |
| ECD     | Early Childhood Development                              | PFMA    | Public Finance Management Act                                    |
| EDC     | Education Development Centre                             | QIDS-UP | Quality Improvement, Development, Support and Upliftment Program |
| EEP     | Employment Equity Plan                                   | RNCS    | Revised National Curriculum Statement                            |
| ELIS    | Education Library and Information Services               | RCL     | Representative Council of Learners                               |
| EMIS    | Education Management Information System                  | SACE    | South African Council of Educators                               |
| EPWP    | Expanded Public Works Programme                          | SAMS    | School Administration Management System                          |
| FET     | Further Education and Training                           | SANLI   | South African National Literacy Initiative                       |
| GET     | General Education and Training                           | SAQA    | South African Qualifications Authority                           |
| GETC    | General Education and Training Certificate               | SASA    | South African Schools Act  |
| HEDCOM  | Heads of Education Departments' Committee                | SCOA    | Standard Chart of Accounts                                       |
| HEI     | Higher Education Institution                             | SETA    | Sectoral Education and Training Authority                        |
| HRD     | Human Resource Development                               | SGB     | School Governing Body  |
| HRDS    | Human Resource Development Strategy                      | SIP     | School Improvement Plan  |
| ICT     | Information and Communication Technology                 | SMT     | School Management Team   |
| IE      | Inclusive Education                                      | SMME    | Small, Medium and Micro Enterprises                              |
| IQMS    | Integrated Quality Management System                     | SSE     | School Self Evaluation   |
| LIASA   | Library Information Association of South Africa          | TLO     | Teacher Liaison Officer  |
| LO      | Life Orientation   | WSE     | Whole School Evaluation  |
| LTSM    | Learners with Special Education Needs                    | WIIM    | Women In and Into Management                                     |
| LTSM    | Learner Teacher Support Material                         | WSP     | Workplace Skills Plan  |
| MDE     | Mpumalanga Department of Education                       |         |  |

## **PART A: OVERVIEW AND STRATEGIC PLAN UPDATE**

Part A of this report provides an explanation of the challenges facing the Mpumalanga Department of Education (MDE) in terms of the social and demographic pressures, education and other policies and the strategies laid down in the Five-year Strategic and Performance Plan. It also explains the successes achieved in the last year. Strategies for going forward as they appear in the Five-year Strategic and Performance Plan and as subsequently amended are also explained.

For the 2007/08 financial year the strategic planning process was aimed at refining the Strategic and Performance Plans and Budgets to ensure that these are aligned with the policy priorities as outlined in the Millennium Development Goals, NEPAD goals, the State of the Nation goals, goals of National Department of Education (NDE) as well as the provincial priorities as expressed by the Executive Authority and through the Provincial Growth and Development Strategy (PGDS) with the vision of Reconstruction, development and sustainable growth; with employment and redistribution.

### **A.1 STRATEGIC GOALS AND OBJECTIVES**

The vision of the MDE "Providing quality education and training for a better life for all" has been influenced by the National and is further enhanced by the mission as reflected in the PGDS: To improve the quality of life for all the people of Mpumalanga.

Six priority areas of intervention have been identified by the PGDS, based primarily on the social, economic and development needs of the Province, namely:

- Economic development
- Development infrastructure
- Social development
- Sustainable environment development
- Good governance, and
- Human resource development

The specific PGDS priority area that has to be driven by the Provincial Department of Education focuses on Human Resource Development (HRD), with the intention of transforming the present provincial labour force currently characterised by narrow skills base, poor levels of productivity, outdated technological skills and high levels of illiteracy into a labour force that meets the requirements of the modern economy.

The following are the key strategic thrusts related to HRD:

- Invest in people's skills to promote service delivery, economic growth and development
- To focus higher education institutions to meet the skills demands of the province, and
- Improve access to and ensure quality education.

The above strategic thrusts have informed the development of programmes to achieve the provincial priorities. These programmes are to focus on:

- Improving the skills base to promote economic empowerment and job creation
- Building of strategic partnerships with institutions of Higher learning
- Facilitate co-ordination in ensuring that Higher Education Institutions (HEI) provide relevant courses
- Improve access to Adult Basic Education and Training
- Promote Early Childhood Development Programmes
- Promote a culture of educational management, teaching and learning excellence; and
- Inclusive Education

In addition, the following (national) education sector priorities for the 2007/08 MTEF have also influenced the strategic direction of the MDE:

- Teacher supply
- Teacher development
- Expansion of systemic evaluation
- e-Education
- Adult Education and Training
- EMIS: reliable and accurate data, SAMS

In light of the above analysis of the situation, and the priority areas identified, 10 goals were identified to map the way forward for the activities of the Department. These strategic goals lay the foundation of what the Department seeks to accomplish within the planned 5 Year Period. To elaborate how the strategic goals will be attained, the Department has also developed strategic objectives for the education sector. Due to policy priorities, new strategic objectives have been identified.

**Key strategic goals and strategic objectives of the Department include:**

**To make our provincial systems work by making co-operative governance work.**

- To ensure all learning institutions have properly constituted and effectively functioning school governing bodies (SGBs)
- To implement the Public Finance Management Act (PFMA)
- To strengthen the relationship among stakeholders
- To strengthen and promote healthy relations between the Department and stakeholders
- To encourage community involvement and participation in schools
- To ensure classroom-learning time is fully utilised and adhered to
- To establish and maintain a comprehensive and effective Education Management Information System (EMIS).
- To develop the professional quality of schools
- To ensure implementation of National Strategy of Learner Attainment (NSLA)
- To enhance the corporate image of the Department
- To monitor and evaluate the implementation of the Batho Pele Principles

**To significantly reduce illiteracy amongst youth and adults**

- To develop the Adult Basic Education and Training (ABET) sector progressively
- To increase the number of learners at ABET Sites, especially women, rural and poor learners.

**To develop the quality of our teaching force and non-teaching staff**

- To develop a framework for educator development that promotes and enhances the competence and professional skills of all educators
- To improve the capacity of non-teaching staff

**To ensure the success of active learning through outcomes based education**

- To ensure effective and efficient classroom learning to ensure a working system
- To effectively train educators and learners and to capacitate education stakeholders on outcomes-based education

**To deal urgently and purposefully with the HIV and AIDS pandemic through the Education and Training System**

- To make all role-players and stakeholders advocates of HIV and AIDS
- To make popular material on HIV and AIDS readily available
- To ensure that Life Skills, HIV and AIDS education are integrated in curriculum development.

**To develop a provincial education system that takes care of the welfare of learners**

- To supply food to needy learners through the National School Nutrition Programme (NSNP)
- To improve the physical conditions and appearance of schools
- To make education accessible to all by providing scholar transport to needy learners
- To ensure that learners who qualify are exempted from paying school fees
- To gradually introduce the no-fee schools.
- To render an integrated Infrastructure and IT delivery plan

**To put systems in place to fight corruption and crime**

- To promote a safe school environment in partnership with communities and other government Departments.

**To link the curriculum with the Provincial Growth and Development Strategy (PGDS).**

- To develop partnerships with other government departments, sectoral education and training authorities (SETAs) and non-governmental organizations (NGOs) in order to provide programmes that are responsive to the social and economical needs of the province.

**To improve the funding and budgeting processes of the Department**

- To develop planning tools to support the policy and budget processes
- To improve the credibility of the budget.

**To create a vibrant system to equip youth and adult learners**

- To prepare learners for the world of work through the Expanded Public Works Programme (EPWP)
- To improve access to Further Education and Training (FET) Colleges

## **A.2 CHALLENGES FACING THE EDUCATION SECTOR**

### **A.2.1 The socio-economic challenges:**

Mpumalanga covers 6, 5% of the total area of South Africa and as such accommodates +/- 7% of the total population.

The population that is currently the largest is that of the age group 10 -14, reflecting +/- 379 907 of the 3,122,990 total population as among those of school going age. Further, the approximately 27, 5% of the population aged 20 and older (comprising the economically active) have no schooling, making Mpumalanga the second highest with illiteracy levels. Further the high unemployment (+/- 43, 8% for municipal district\*) and poverty levels in the province places a huge challenge on the Department in terms of provision for all needy learners in the Province.

In addition, the new provincial demarcations have seen the inclusion of Bushbuckridge into Mpumalanga. Limpopo Province is known to have the highest illiteracy rate and highest unemployment rate in the country (September, Census 2001). This places an additional demand on the Province to ensure the equal distribution of resources throughout the province.

The rural nature of the Province, low levels of education and employment contributes to the huge gap between economic and demographic growth resulting in increasing unemployment and poverty. Opportunities for income generation could therefore be on Small, Medium and Micro Enterprises (SMME) development, however over 12 indigenous languages are spoken among the approximately 3.1 million population making language a huge barrier in remote areas where businesses could be established.

### **A.2.2 The National / Provincial policy challenges**

In keeping with Freedom Charter's call for "Opening the Doors of Learning and Culture" for all, opportunities need to be created for decent work and sustainable development in a people-centred province, through integration of programmes with AsgiSA.

The demand is for access to ECD services for the majority of the population, skills development through the recap programmes of FET Colleges, access to ABET centres for the age group 20 and older and provision of high quality career guidance and bursary schemes for young people to access institutions of Higher Learning.

#### **Policy proposals will be related to:**

##### **Framework for teacher development**

- An agreed framework for the professional development of teachers
- Increasing the supply of new teachers through the introduction of teacher bursary/loans that are tied to service contracts in scarce skills areas such as mathematics, the sciences, technology and the neglected African languages of South Africa.
- Introduction of a system for the awarding of performance rewards in the education sector through cash awards to educators who perform at an exceptional level. The Framework will be released for public comment in September 2006. It is envisaged that the document will be finalized in December for piloting in 2007.
- Profiling of Maths and Science teachers focusing on their competencies: using the USAID Report as a proxy.

##### **Addressing the legacy of Apartheid**

- By contributing to Quality Improvement, Development Support and Upliftment Programme (QIDS-UP) over the next 5 years
- Through the identification of the low performing schools in the least able districts/ regions, using past senior certificate performance as an indicator.
- Schools will be provided with education support in the form of libraries, laboratories, and teaching materials.
- Teacher support through high-quality school-based education development programmes and by strengthened regional development teams.
- All learners will be supported with well-conceived literacy and numeracy support interventions.
- Roll-out of the e-Education strategy

##### **Managing poor performance**

- Consider stronger sanction-options that will include closure of schools, expulsions, etc
- Annual school based assessment will be conducted and learner records on key skills will be compiled regularly.
- Regions will be required to submit reports on learning assessments to the Department.
- The National Department will develop capacity in monitoring standards and in supporting this and existing education development programmes.



**Value for money**

- Design a Provincial Monitoring Strategy on all expenditure.
- Follow every rand and determine value for money
- Assess procurement strategies and their value chain for economies of scale.

**A.2.3 The organisational challenges**

The Department is headed by the Member of the Executive Council (MEC) and the Superintendent General. The Provincial Office is in the process of restructuring as the area of focus is currently too large to be managed effectively, and is to be divided into 3 branches namely Curriculum, Systems and CFO. In order to increase management and development support to schools, the three Regions will be headed by Chief Directors. It is uncertain as to whether Bushbuckridge will comprise a fourth Region or whether it will form part of one of the existing three regions. The Departmental Plans do however cater for the newly demarcated provincial boundary.

Being the Department with the largest share of the Provincial Budget, there is an increasing need for effective and efficient service delivery.

Challenges related to processes and procedures, tasks and functions, understaffed units dealing with critical functions in the Department and poor service delivery will be addressed through Organization and capacity building through defining:

**Role and responsibilities of school principals**

- Design of policy on mandatory standards for school principalship
- Strengthening accountability of Principals
- Revise their conditions of service and remuneration packages
- Signing of performance agreements
- Amend teaching load provisions to make teaching optional

**Role and responsibilities of Regions/ Districts and Circuits**

- Define the role in delivery of quality outputs
- Delegate more powers to Regions in order to deliver on their mandates
- Raise salary level of Circuit Managers
- Improve knowledge competence
- Resource Regions and Circuit

**SMS capacity gaps**

- Analysis conducted of SMS posts throughout the province
- Focus on skills gap of existing personnel
- Establish skills gap resulting from hard to fill posts and in terms of number of funded posts
- Capacity and competency building program might be launched

**Norms and standards for support staff at schools as well as office based staff**

- Establish post provisioning norms for support staff in schools based on current educator posts and equity dimensions with special emphasis on rural and farm schools
- Set up a benchmark norm for office based administrative, management and educator staff at offices through a national average of current provisioning ratio

**Improving IQMS implementation**

- Increase the Departmental capacity to manage the program
- Revamp systems for data collection
- Draft proposals on moderation procedures

**Remuneration of teachers**

- Process led by DPSA with DOE participation
- DOE will make Cabinet proposals for shifts in teacher salaries, recruitment and retention

### **A.3 ACHIEVEMENTS TO DATE**

#### **SCHOOLS**

**Highlights of the past year have included:**

##### **Safe Schools**

School safety clubs were established in all schools and workshops were conducted for sign posting on school safety. Educators and learners were trained on identifying areas of high risk within the school and the implementation of protective measures.

##### **School Music**

In order to enhance music performance in the province, music indaba was held with 100 participants. Music competitions were staged at cluster, regional and provincial levels. In order to provide learners with an opportunity to pursue careers in music, bursaries were awarded to 4 learners.

##### **Empowerment of Girl Learner**

The Mpumalanga Department of Education places great emphasis on promoting gender equality and empowerment of women. Hence 120 girls were selected for a girl's camp programme as part of encouraging their participation in the Maths, Science and Technology subjects.

##### **Curriculum Implementation / Preparation**

4900 Grade 7 educators were trained on the National Curriculum Statement which is being implemented in grade 7 and the intermediate phase. Grade 8 Learner Teacher Study Material was screened and a catalogue has been produced. The Maths, Science and Technology strategy was implemented through the establishment of science clubs and the staging of SAASTE conference.

##### **School Sports and Culture**

National Ngoma festival was held successfully by the Mpumalanga Department of Education wherein different provinces were able to show-case their cultural diversity and uniqueness. The Ngoma Drum was handed over to Limpopo Province who will host the event in the coming year.

The Mpumalanga United School Sport Association (MUSSA) successfully hosted tournaments in the various sporting codes.

Schools participated in all different levels of sporting codes and best performing learners were selected to represent the province internationally.

##### **NCS Implementation:**

###### **Training of Grade 10 – 12 educators:**

Provincial workshops were held to train all the grade 10-12 educators and the implementation of NCS in Grade 10 is in progress. Training of Grade 8 and 9 educators is in progress and implementation of NCS is in progress from Grade 1 to Grade 07.

##### **Maths, Science and Technology (MST)**

30 Dinaledi schools have been selected and orientated to implement the National Strategy for MST. The schools were then supplied with additional resources like scientific calculators and teacher resource packages for effective implementation of the strategy.

15 other Maths/Science focus schools were selected and supplied with science equipment valued at R1.2 million in order to implement the strategy.

#### **PUBLIC SPECIAL SCHOOLS**

The Public School sector is currently faced with the challenge of capacitating stakeholders on White Paper 6. During 2005-06 50 Circuit managers, 300 Secondary School Principals, 226 Primary School Principals and 4489 educators were capacitated on WP 6, diversity in education, counseling and perceptual skills. In addition 50 ABET master trainers have been trained to deal with inclusive education at ABET centres, a further 54 officials were trained on trauma management, counseling skills and assessment for proper placement of 3287 learners while 80 staff members at schools of industry and reform schools were capacitated on behaviour management.

##### **Career Guidance**

A mobile unit was used to expose 32 900 learners to career guidance and career exhibitions.

Resource materials were also procured to different schools. 1655 School Management Teams were capacitated on career guidance and study skills.

A Science, Career Guidance and FET centre was opened in Piet Retief by the Minister of Education. This centre is fully equipped with computers and learners will be taken through a process of choosing a career.

## **FET COLLEGES**

In keeping with the new landscape of FET Colleges, the huge backlogs in the FET Colleges are being addressed through the FET Recapitalisation programme. Plans are available and approved.

FET Colleges are on course in addressing critical issues such as HIV and AIDS, unemployment and poverty through conducting awareness campaigns as well as offering market related courses through learnerships, skills programmes and short courses. Here 2 of the 3 FET Colleges have thus far acquired ISO 9000 accreditation.

## **Youth Colleges**

- **MRTT:** Target group: The employed, unemployed, semi skilled and unskilled. Training has been done on experiential basis- target included inmates who have received training in the form of skills programmes.
- The Mpumalanga Hospitality and Tourism Academy has made excellent progress in its first year. While training has been conducted mostly in the Hospitality area, job opportunities have been created at the Hotel.
- The National Institute for Higher Learning (**NIHE**) has been launched and co-ordination of higher education programmes has started.

## **ABET**

The sector was professionalized and stabilised by improving the conditions of service, this was done by introducing monthly salaries for educators.

A campaign was launched to expand access to the ABET centres and the programmes were accelerated resulting in 21 883 learners registered in ABET programmes. Procurement of LTSM for ABET levels 1 – 4 was done at all the centres and the unit standards were clustered

## **ECD**

The ECD sector has contributed in alleviating poverty by registering and subsidising 825 sites hence creating jobs for 825 educators.

The sector was stabilised and professionalized by increasing the stipends from R1 200 to R2 000. In implementing the White Paper 5/2001 the sector marketed and raised its profile by holding the ECD conference to discuss the developments and policy implications for the sector promoted excellence through festivals.

Training was also conducted on different levels with 750 grade R educators on classroom management, another 750 educators trained on First Aid. Furthermore members of the Site Management Committees were empowered on governance.

## **A.4 WAY FORWARD**

### **A.4.1 PRE-SCHOOL SERVICES (GRADE R OTHER THAN AT SCHOOLS)**

The integrated ECD plan for the 0-4 years in community based centres will be increased from 60 to 120 registered sites in 2007/2008. In line with EPWP objectives i.e. poverty alleviation through job creation and empowerment, 120 child minders, 120 cooks and 120 gardeners will be trained to attain NQF Level 1 that will assist them to perform their duties effectively and efficiently.

### **A.4.2 SCHOOLS**

#### **Services for the ECD sector at schools**

The process of phasing-in the community based sites into Public Primary Schools will be ongoing until 2010. The feasibility study has been conducted and the community that fall within the realistic radius will be absorbed in Public Primary schools. The transfers of subsidies will be done according to Quintiles as contained in the Norms and Standards for funding.

Grade R educators will be capacitated on skills for teaching Grade R classes targeting 100 for NQF level 4 and 80 for NQF level 5. This endeavour seeks to address the challenge of under qualified educators.

#### **MST Strategy**

In order to enhance the success of learners in Maths, Science and Technology (MST) at tertiary level, the Department has developed and will implement the MST strategy which seeks to improve their primary and secondary school education on the subjects.

The main goals of the strategy are:

- To put in place sound and effective curriculum development practices
- To increase and enhance the human resource capacity

- To increase the participation and performance of learners in MST giving special attention to black learners, female learners and learners with special educational needs (LSEN)
- To provide resources and create a conducive learning environment
- To promote the acquisition of English Additional Language in the teaching and learning of MST
- To enhance teaching and learning of MST through Information and Communication Technologies (ICT)

### **Support for educators on the NCS**

Teachers in the senior phase will be supported on an ongoing basis in the implementation of the National Curriculum Statement.

Research will be conducted on support needs of the educators. The main focus areas of the research will be content knowledge gaps, some of which surfaced with the introduction of the NCS and assessment. Support programmes based on the findings of the research on needs of the educators will then be developed and implemented. Separate structured programmes for the Intermediate and Senior Phase will be followed for all learning areas.

New educators in the different Learning Areas will be provided in order to ensure that they are able to implement the NCS.

In-service training for educators on the new content is ongoing for grades 10-12. Winter classes for educators and learners will continue as it has proven beneficial.

### **SGB training**

Training for the newly elected SGB members has started in August 2006 and is ongoing. The key training team comprises 30 community based facilitators and 10 departmental officials who received accredited training. The content of the training has been prepared in six manuals, i.e. Democratic school governance, Financial management, Policy development, Diversity management, Conducting effective meetings and Interviewing skills.

### **No-fee Schools Policy**

The Department has identified schools in quintile 1 and 2 to add to the already existing no-fee schools. This has been done after the re-ranking of schools has been finalised.

### **Improvement to the Senior Certificate results**

There was a 3% drop in matric results last year and the Department has developed a strategy to improve the results and maintain the quality of results so as to match the national pass average.

### **Improvement Strategy**

- Redeployment of Principals and Circuit Managers consistently under performing
- Redeployment of subject teachers who have been consistently under performing
- Amalgamate small under performing schools (less than 20 Grade 12 learners) with neighbouring bigger schools
- Restructure Combined schools
- Deregister poorly performing independent schools
- Conduct common June examination for Grades 10 – 12.
- Orientate educators and principals of schools presenting subjects for the first time in Grade 12.
- Orientate schools on practices of promotion and condoning and their effect on learner performance.
- Implement school improvement plans
- Performing educators mentor under performing educators in a cluster.
- Curriculum Implementers (CIs) and Cluster Leader teachers give guidance on CASS requirements and setting of common tests and exam papers
- Sharing of resources
- Provide extra tuition for learners
- Conduct motivational programmes

### **Independent Schools**

In order to ensure that the sector receives the necessary support from the Department to render quality services, more regular monitoring and evaluation of learning and teaching and the accountability for receiving state subsidy will be conducted. The provincial policy on the management of independent schools will also be implemented to ensure that they fulfil all the regulatory requirements.

During 2007 subsidies will be granted in relation to the socio-economic circumstances of an eligible school's clientele. Schools charging fees in excess of 2, 5 times the provincial per capita spending per learner in primary or secondary phases of ordinary public schools respectively, are considered to serve a highly affluent clientele and 0% subsidy will be paid to them.

#### **A.4.3 PUBLIC SPECIAL SCHOOLS**

The sector will engage in capacity building of 60 Inclusive Education (IE) officials and other role players to enable implementation of IE programmes as a means of dealing with barriers to learning. Extension and upgrading of 18 resource centres (special, reform and schools of industry) to serve as multi-functional skills training centres. 266 schools identified to serve as full service schools where learners with mild learning barriers are enrolled and supported accordingly. 700 Life Orientation educators, 2400 learners are exposed to career guidance centres and unit.

#### **A.4.4 FET COLLEGES**

Recap programme for FET Colleges are to continue in the 2007/ 08 financial year. The following are the key areas of service delivery:

- Human resource development to support the delivery of new and modern programmes.
- Development of systems and procedures to run new DoE Programmes from 2007 and to support increased student enrolment.
- The upgrading/alteration/refurbishment and modernization of classrooms, laboratories and workshops that will be used for the teaching of new programmes. This may include conversion of existing buildings into libraries, study/resource centres, internet cafes, etc.
- The upgrading of college sites.
- The buying or building of new classrooms, laboratories, offices, etc. where there is clear evidence of need.
- The purchase of equipment to support teaching and learning.
- Preparation for the delivery of the new Department of Education's curriculum additional to the infrastructure and equipment requirements.

#### **A.4.5 ABET**

The Department aims to further expand the reach of ABET by increasing the number of literacy units in an attempt to reduce illiteracy beyond the Public Adult Learning Centres (PALC). As part of the Extended Public Works Programme, the PALC will be encouraged to form cooperatives of community members in their vicinity to enhance community capacity to respond to the challenges of poverty, unemployment and diseases. The current delivery of programmes will be strengthened to increase learner achievement by increasing educator support and diversifying offerings. The sector is also looking at the retention of learners through the intensification of monitoring and support of ABET centres.

Establishment of valid and reliable statistical data would be one of the ABET priorities in conjunction with the EMIS. In line with the provincial and national priorities, ABET programmes will accelerate the provision of short skills programmes in 15 centres within the province. The elective component will be implemented in most of the ABET centres. The sector will further establish 35 literacy units in each region targeting rural and semi-rural areas of the province.

ABET educators will be capacitated on inclusive education matters, gender-based violence and curriculum related matters. The governance of ABET centres will be strengthened through the elections and training of Centre Governing Bodies (CGBs) in collaboration with the HRD section.

## PART B: SECTOR, PROGRAMME AND SUB-PROGRAMME PLANS

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

Section B.0 deals with the provincial education sector as a whole, Sections B.1 to B.8 deal with the eight standard budget programmes into which provincial education services are classified.

Throughout, a number of statistical tables and performance measures are used in order to structure the analysis and the plans.

The following should be noted:

- There are altogether **19 core Statistical Tables (ST)**. These are tables that cover both financial and non-financial data, and that are standardised for all nine provinces.

- There are altogether **39 Performance Measures (PM)**. These are indicators with one value for each year, where the values indicate how well service delivery has advanced in past years, or how well service delivery is expected to progress in coming years, in accordance with the objectives of Government. The core performance measures are determined nationally, and begin with the letter 'PM'

### B.0 The Provincial Education Sector

The following are the **Measurable Objectives (MO) (\*)** relating to programme provincial education sector, and their **Performance Measures (PM) (►)** (numbering beginning with ST refers to the statistical table in which the performance measure is reported):

|                   | <i>Measurable objectives</i>  | <i>Performance measures</i>  |
|-------------------|---|--|
| <i>Access</i>     | <ul style="list-style-type: none"> <li>* To ensure that the population of compulsory school-going age in the province attends schools.</li> <li>* To make education progressively available to youth and adults above compulsory school-going age.</li> </ul> | <ul style="list-style-type: none"> <li>► PM001: Percentage of children of compulsory school going age that attend schools</li> <li>► PM002: Percentage of youths above compulsory school going age attending schools and other educational institutions</li> </ul> |
| <i>Equity</i>     | <ul style="list-style-type: none"> <li>* To ensure that overall the poor are favoured in the public resourcing of education.</li> </ul>   | <ul style="list-style-type: none"> <li>► PM003: Public expenditure on the poorest learners as a percentage of public expenditure on the least poor learners</li> </ul>   |
| <i>Efficiency</i> | <ul style="list-style-type: none"> <li>* To reach a point where educational outcomes are maximised in terms of access and quality given the available education budgets.</li> </ul>   | <ul style="list-style-type: none"> <li>► PM004: Years input per FETC graduate</li> </ul>   |
| <i>Output</i>     | <ul style="list-style-type: none"> <li>* To ensure that the output of graduates from the education system is in line with economic and social needs.</li> </ul>   | <ul style="list-style-type: none"> <li>► PM005: Average highest school grade attained by adults in the population</li> </ul>   |
| <i>Quality</i>    | <ul style="list-style-type: none"> <li>* To build a society that is literate.</li> </ul>  | <ul style="list-style-type: none"> <li>► PM006: Adult literacy rate</li> </ul>   |

| ST001  | PROVINCIAL EDUCATION SECTOR – Key trends |                   |                     |                   |                   |                   |
|--|--|-------------------|---------------------|-------------------|-------------------|-------------------|
|  | 2004/05<br>Actual                        | 2005/06<br>Actual | 2006/07<br>Estimate | 2007/08<br>Budget | 2008/09<br>Target | 2009/10<br>Target |
| <b>REVENUE ( THOUSAND RANDS )</b>                            |  |                   |                     |                   |                   |                   |
| Voted by legislature   | 4,587,042                                | 5,498,489         | 5,942,919           | 7,504,906         | 8,261,897         | 9,033,673         |
| Conditional grants   | 175,919                                  | 153,173           | 308,629             | 360,648           | 339,112           | 339,286           |
| Donor funding  | 0  |                   | 0                   | 0                 | 0                 | 0                 |
| Other  | 107,755                                  | 128,395           | 74,309              | 90,468            | 0                 | 0                 |
| <b>TOTAL</b>   | <b>4,870,716</b>                         | <b>5,780,057</b>  | <b>6,325,857</b>    | <b>7,956,022</b>  | <b>8,601,009</b>  | <b>9,372,959</b>  |
| <b>PAYMENTS BY PROGRAMME (THOUSAND RANDS)</b>                |  |                   |                     |                   |                   |                   |
| 1 Administration   | 411,845                                  | 504,775           | 594,502             | 866,337           | 960,754           | 1,175,183         |
| 2 Public ordinary school education (see further split below) | 4,140,448                                | 4,884,612         | 5,279,755           | 6,553,830         | 7,074,869         | 7,633,998         |
| 3 Independent school subsidies                               | 10,439                                   | 9,462             | 11,865              | 21,404            | 23,372            | 24,540            |
| 4 Public special school education                            | 77,296                                   | 88,582            | 98,010              | 115,360           | 116,451           | 122,397           |
| 5 Further education and training                             | 98,629                                   | 120,867           | 169,296             | 184,126           | 185,935           | 157,598           |
| 6 Adult Basic Education and Training                         | 53,659                                   | 75,989            | 79,456              | 87,476            | 92,598            | 98,041            |
| 7. Early Childhood Development                               | 33,072                                   | 41,867            | 41,827              | 67,297            | 83,319            | 94,086            |
| 8. Auxiliary and associated services                         | 45,328                                   | 53,903            | 51,146              | 60,192            | 63,711            | 67,116            |
| <b>TOTAL</b>   | <b>4,870,716</b>                         | <b>5,780,057</b>  | <b>6,325,857</b>    | <b>7,956,022</b>  | <b>8,601,009</b>  | <b>9,372,959</b>  |
| <b>PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands)</b>  |  |                   |                     |                   |                   |                   |
| Current payment  | 4,566,444                                | 5,395,411         | 5,727,842           | 7,239,432         | 7,868,176         | 8,575,960         |
| Compensation of employees                                    | 3,874,789                                | 4,325,174         | 4,611,047           | 5,847,664         | 6,334,939         | 6,679,707         |
| Educators  | 0  | 0                 | 0                   | 0                 | 0                 | 0                 |
| non-educators  | 0  | 0                 | 0                   | 0                 | 0                 | 0                 |
| Goods and services   | 691,655                                  | 1,070,237         | 1,116,795           | 1,391,768         | 1,533,237         | 1,896,253         |
| Transfers and subsidies                                      | 169,209                                  | 205,614           | 245,888             | 359,493           | 390,853           | 373,287           |
| Payments for capital assets                                  | 135,063                                  | 179,032           | 352,127             | 357,097           | 341,980           | 423,712           |
| <b>TOTAL</b>   | <b>4,870,716</b>                         | <b>5,780,057</b>  | <b>6,325,857</b>    | <b>7,956,022</b>  | <b>8,601,009</b>  | <b>9,372,959</b>  |
| <b>STAFFING</b>  |  |                   |                     |                   |                   |                   |
| Number of Educators (publicly employed)                      | 26,928                                   | 28,860            | 29,180              | 37,316            | 37,697            | 37,869            |
| Number of Non-educators (publicly employed)                  | 6,425                                    | 6,669             | 6,738               | 9,328             | 9,547             | 9,597             |

| <b>ST001   PROVINCIAL EDUCATION SECTOR – Key trends (continued)</b>   |                           |                           |                             |                           |                           |                           |
|---|---------------------------|---------------------------|-----------------------------|---------------------------|---------------------------|---------------------------|
| <b>ENROLMENT AT COMPULSORY LEVEL</b>  | <i>2004/05<br/>Actual</i> | <i>2005/06<br/>Actual</i> | <i>2006/07<br/>Estimate</i> | <i>2007/08<br/>Budget</i> | <i>2008/09<br/>Target</i> | <i>2009/10<br/>Target</i> |
| Learners aged 7 to 14 in public ordinary schools  | 534,135                   | 538,619                   | 543,951                     | 549,336                   | 554,774                   | 571,417                   |
| Learners aged 7 to 14 in public special schools   | 735                       | 814                       | 887                         | 925                       | 1,060                     | 1,220                     |
| Learners aged 7 to 14 in independent schools  | 9,528                     | 10,922                    | 11,010                      | 11,098                    | 11,200                    | 11,360                    |
| <b>TOTAL</b>  | <b>544,398</b>            | <b>550,355</b>            | <b>555,848</b>              | <b>561,359</b>            | <b>567,024</b>            | <b>583,997</b>            |
| <b>ENROLMENT AT POST-COMPULSORY LEVEL</b>   |                           |                           |                             |                           |                           |                           |
| Learners aged 15 to 17 in public ordinary schools   | 188,874                   | 191,337                   | 193,212                     | 195,105                   | 197,017                   | 202,928                   |
| Learners aged 15 to 17 in public special schools  | 982                       | 893                       | 935                         | 1020                      | 1200                      | 1260                      |
| Learners aged 15 to 17 in independent schools   | 2,946                     | 3,009                     | 3,220                       | 3,600                     | 4,000                     | 4,200                     |
| Students aged 15 to 17 in FET colleges  | 1,750                     | 2,200                     | 2,650                       | 2,950                     | 3,250                     | 6,000                     |
| <b>TOTAL</b>  | <b>192,802</b>            | <b>195,239</b>            | <b>197,367</b>              | <b>199,725</b>            | <b>202,217</b>            | <b>214,388</b>            |
| <b>POPULATION</b>   |                           |                           |                             |                           |                           |                           |
| Population aged 7 to 14   | 509,640                   | 519,832                   | 530,229                     | 540,534                   | 551,651                   | 568,201                   |
| Population aged 15 to 17  | 330,800                   | 337,416                   | 344,164                     | 351,047                   | 358,068                   | 368,810                   |
| <b>► PERFORMANCE MEASURES</b>   |                           |                           |                             |                           |                           |                           |
| ► PM001: Percentage of children of compulsory school going age that attend schools (aged 7 to 14)   | 100%                      | 100%                      | 100%                        | 100%                      | 100%                      | 100%                      |
| ► ► PM002: Percentage of youths above compulsory school going age attending schools and other educational institutions (aged 16 upwards)  | 58,28%                    | 71,95%                    | 73,28%                      | 75%                       | 75%                       | 78%                       |
| ► PM003: Public expenditure on the poorest learners as a percentage of public expenditure on the least poor learners  | 64,5%                     | 69,6%                     | 72,5%                       | 75,9%                     | 78,9%                     | 80%                       |
| ► PM004: Years input per FETC graduate  | 13,1%                     | 12,9%                     | 12,8%                       | 12,7%                     | 12,6%                     | 12,4%                     |
| ► PM005: Average highest school grade attained by adults in the population  | 8                         | 8                         | 8                           | 10                        | 10                        | 12                        |
| ► PM006: Adult literacy rate  | 76%                       | 77%                       | 78%                         | 79%                       | 80%                       | 82%                       |
| <p><b>Note:</b> All the performance measures, except for PM003 and PM004, are based on household survey data.</p> <p><b>Sources:</b> Provincial Budget Statement (2006) [2005/06 financial figures are revised estimates]; Persal [2005 and 2006 employee figures refer to July and February respectively]; EMIS [2006 enrolment figures are non-final estimates]; Population figures provided by DoE. The publicly employed staff figures in this table and all other key trends tables reflect a count of unique employees on Persal, regardless of employment status (e.g. regardless of whether permanent or temporary) at one point in the year. For this table, figures reflect the situation in &lt;month and year&gt;.</p> <p><b>Note:</b> The percentages for PM001 and PM002 are obtained from the General Household Survey and may differ slightly from enrolment over population reflected elsewhere.</p> <p><i>The enrolment ages 7 – 14 is higher than the population data for that specific age. This is the result of outdated Census data (2001)</i></p> |                           |                           |                             |                           |                           |                           |



| <b>ST002</b>                       | <b>PROVINCIAL EDUCATION SECTOR – Age-specific enrolment rates (2006)</b> |                                    |                             |                         |                                  |   |                                       |
|------------------------------------|--|------------------------------------|-----------------------------|-------------------------|----------------------------------|---|---------------------------------------|
| EMIS                               | 2.1<br>Public<br>primary<br>schools                                      | 2.2 Public<br>secondary<br>schools | 3<br>Independent<br>schools | 4<br>Special<br>schools | 5 FET<br>colleges<br>(headcount) | Population<br>StatSSA<br>Census<br>2001 | Age-<br>specific<br>enrolment<br>rate |
| < Age 6                            | 22 800   |                                    | 3 022                       |                         |                                  |   |                                       |
| Age 6                              | 49 604   |                                    | 1 163                       |                         |                                  |   |                                       |
| Age 7                              | 62 496   |                                    | 1 179                       |                         |                                  | 364 688                                 | 75%                                   |
| Age 8                              | 66 463   |                                    | 1 198                       |                         |                                  |   |                                       |
| Age 9                              | 67 854   |                                    | 1 033                       |                         |                                  |   |                                       |
| Age 10                             | 67 053   |                                    | 1 061                       |                         |                                  |   |                                       |
| Age 11                             | 64 182   |                                    | 1 094                       |                         |                                  |   |                                       |
| Age 12                             | 61 144   | 1 564                              | 1 073                       |                         |                                  | 379 910                                 | 95%                                   |
| Age 13                             | 51 941   | 15 651                             | 1 461                       |                         |                                  |   |                                       |
| Age 14                             | 28 727   | 40 080                             | 1 463                       |                         |                                  |   |                                       |
| Age 15                             | 14 266   | 55 828                             | 1 390                       |                         |                                  |   |                                       |
| Age 16                             | 6 228  | 62 482                             | 1 500                       |                         |                                  |   |                                       |
| Age 17                             | 2 331  | 57 585                             | 1 371                       |                         |                                  | 370 275                                 | 67%                                   |
| Age 18                             | 846  | 46 063                             | 1 246                       |                         |                                  |   |                                       |
| > Age 18                           | 314  | 60 768                             | 1 561                       |                         |                                  |   |                                       |
| <b>TOTAL<br/>(age 6 to<br/>18)</b> | <b>543 135</b>   | <b>341 004</b>                     | <b>20815</b>                | <b>3 287</b>            | <b>*9 751</b>                    |   |                                       |

**FOOTNOTES:**

*All figures represent the situation in the school year 2006 as submitted by schools in the School Annual 2006 Survey for Ordinary Schools*

*Population figures are derived from Census 2001 in 5 year age groups*

*'Age-specific enrolment rate' is the sum of all the 'Learners' figures divided by 'Population'.*

*Age is as at 1 January in the school year in question.*

**Source: Annual Survey 2006**

| <b>ST003</b>  |                  | <b>PROVINCIAL EDUCATION SECTOR - Resourcing effected via the Post Provisioning Norms (2006)</b> |                  |                  |               |
|---|------------------|---|------------------|------------------|---------------|
| <i>Programmes/Purpose of posts</i>  | <i>Posts PL1</i> | <i>Posts PL2</i>  | <i>Posts PL3</i> | <i>Posts PL4</i> | <i>Total</i>  |
| Posts top-sliced before model is run  | 0                | 0   | 0                | 0                | 0             |
| <b>Posts distributed by model</b>   |                  |   |                  |                  |               |
| 2. Public ordinary school education   | 0                | 0   | 0                | 0                | 0             |
| 2.1 Public primary schools  | 13,043           | 2,272   | 598              | 1,391            | 17,304        |
| Posts attached to schools   | 0                | 0   | 0                | 0                | 0             |
| Posts not attached to schools   | 0                | 0   | 0                | 0                | 0             |
| 2.2 Public secondary phase  | 7,327            | 1,422   | 429              | 381              | 9,559         |
| Posts attached to schools   | 0                | 0   | 0                | 0                | 0             |
| Posts not attached to schools   | 0                | 0   | 0                | 0                | 0             |
| 4 Public special school education   | 216              | 41  | 16               | 18               | 291           |
| <b>TOTAL</b>  | <b>20,586</b>    | <b>3,735</b>  | <b>1,043</b>     | <b>1,790</b>     | <b>27,154</b> |
| <b>Notes:</b> Posts that are top sliced before the model is run are posts allocated for offices, colleges, ABET and special purposes e.g. poverty redress. The above figures exclude <number of posts> PL5 and PL6 posts which are allocated for management purposes. |                  |   |                  |                  |               |

| <b>ST004</b>  |                         | <b>PROVINCIAL EDUCATION SECTOR – Investment in staff skills development (2006)</b> |                         |                        |                       |                        |                       |              |
|---|-------------------------|--|-------------------------|------------------------|-----------------------|------------------------|-----------------------|--------------|
|   | <i>Prog 1<br/>Admin</i> | <i>Prog 2<br/>POS</i>  | <i>Prog 3<br/>Indep</i> | <i>Prog 4<br/>Spec</i> | <i>Prog 5<br/>FET</i> | <i>Prog 6<br/>ABET</i> | <i>Prog 7<br/>ECD</i> | <i>Total</i> |
| <b>Expenditure (thousand R)</b>   |                         |  |                         |                        |                       |                        |                       |              |
| Trainees  | 0                       | 0  | 0                       | 0                      | 0                     | 0                      | 0                     | <b>0</b>     |
| Educators   | 0                       | 1859   | 0                       | 0                      | 0                     | 0                      | 0                     | <b>1859</b>  |
| Curriculum change training  | 0                       | 500  | 0                       | 0                      | 0                     | 0                      | 0                     | <b>500</b>   |
| Other in-service training   | 0                       | 0  | 0                       | 0                      | 0                     | 0                      | 0                     | <b>0</b>     |
| HIV/AIDS training   | 0                       | 65   | 0                       | 0                      | 0                     | 0                      | 0                     | <b>65</b>    |
| Non-educators   | 375                     | 0  | 0                       | 0                      | 118                   | 0                      | 0                     | <b>493</b>   |
| ABET learnership  | 0                       | 0  | 0                       | 0                      | 0                     | 152                    | 0                     | <b>152</b>   |
| Project Mgmt leadership   | 0                       | 25   | 0                       | 0                      | 0                     | 0                      | 0                     | <b>25</b>    |
| <b>Note:</b> This table reflects all Departmental expenditure on the skills development of Department staff. It includes the cost of Department-employed trainers. The same educator may be counted twice, if for example an educator has been through curriculum and HIV/AIDS training during the year in question. However, the values in the row 'Educators' do <i>not</i> reflect any double counting of educators. |                         |  |                         |                        |                       |                        |                       |              |

## B.1 PROGRAMME 1: ADMINISTRATION (R866, 337,000)

**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

The following are the measurable objectives (\*) relating to Programme 1 and their performance measures (►):

|                   | <i>Measurable objectives</i>  | <i>Performance measures</i>  |
|-------------------|---|--|
| <i>Efficiency</i> | <p>✱ To bring about effective management at all levels of the education system.</p> <p>✱ To realise an optimal distribution of financial, physical and human resources across the system.</p> | <p>► PM101: Percentage of schools implementing the School Administration and Management System</p> <p>► PM102: Percentage of schools that can be contacted electronically by the department</p> <p>► PM103: Percentage of black women in senior management positions</p> <p>► PM104: Percentage of current expenditure going towards non-personnel items</p> |

## SPECIFIED POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES

### Strategic goals and objectives

- **To make our provincial systems work by making co-operative governance work.**
  - Identify no-fee schools
  - To enhance the corporate image of the Department
  - To ensure departmental compliance to transformation policies
  - To ensure implementation of the National Strategy of Learner Attainment (NSLA)
  - To implement the PFMA
  - To develop the professional quality of schools
  - To monitor and evaluate the implementation of Batho Pele principles
  - To ensure equity and increase access to Departmental services
- **To develop a provincial education system that takes care of the welfare of learners**
  - To improve the physical conditions and appearance of schools
  - To gradually introduce the no-fee schools.
  - To render an integrated Infrastructure and IT delivery plan
- **To develop the quality of our teaching force and non-teaching staff**
  - To improve the capacity of non-teaching staff

### Priorities

Key priorities include:

- Establish a reliable HR data base
- Strengthening contract management capacity (Supply Chain – demand and acquisition unit)
- Resolve Human resource, post provisioning challenges and phase II restructuring of the department
- Strengthen the Employee Wellness and Health Support Service
- To ensure that systemic evaluation data enhances quality of teaching and learning
- Review the changing of the bursary scheme policy
- Establish a sound asset management database to all directorates and institutions
- To ensure clean asset audit reports
- To develop the skills of employees in terms of the PMDS outcomes
- To enhance financial management to regions, circuits and schools
- Finalize the implementation of the verification of qualifications project
- Popularize and advocate web-based services, SAMS, call centre and connectivity to offices and institutions

## PROGRESS ANALYSIS

- Turn around strategy on issues identified by the Office of the Auditor General:
  - State guarantees redeemed: R9,7 million exceeding target with R1,5 million
  - Electronic state guarantee register established
  - Appointed qualified ABET educators on pro-rata basis implemented
  - Paid pay progression to educators
  - Audited all leave records of employees with 150 accumulative leave records
  - Implemented a pocket filing system at Head Office and Regions
  - Appointments made for support clerks but figures should be revisited
  - Conducted a file audit in the HR offices
- Implemented the new housing allowance scheme
- Implemented the verification of qualifications project
- Captured misconduct cases on PERSAL
- Connected all circuits on e-mail
- Increased stakeholder participation in education matters
- Provided political interventions to enhance stability in school communities
- Conducted audits according to prioritized areas.
- 5477 employees were trained on various programmes
- 343 unemployed youth have been enrolled in ABET, Project Management and B.Ed Learnerships (Maths, Science and Commerce)

## ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM

| Constraints   | Measures planned to overcome them   |
|---|---|
| Limited funds to implement new structure                | Phasing in of new structure   |
| Lack of skills / capacity                               | Appropriate skills development programmes   |
| Insufficient funds for bursaries                        | Access funding from voted funds   |
| Office accommodation                                    | New building required   |
| Insufficient funds for Bursaries                        | Access Funding from voted funds.  |
| No staff for school safety and learner affairs          | Follow-up on submission made to work study for approval funding, advertisement and filling of the posts |
| Processing of approval for implementation of programmes | Sensitizing the Bid Committee on timeframes that are supposed to be met.                                |

| <b>ST101</b>   | <b>ADMINISTRATION - Key trends</b> |                           |                             |                           |                           |                           |
|--|------------------------------------|---------------------------|-----------------------------|---------------------------|---------------------------|---------------------------|
|  | <i>2004/05<br/>Actual</i>          | <i>2005/06<br/>Actual</i> | <i>2006/07<br/>Estimate</i> | <i>2007/08<br/>Budget</i> | <i>2008/09<br/>Target</i> | <i>2009/10<br/>Target</i> |
| <b>PAYMENTS BY SUB-PROGRAMME (THOUSAND RANDS)</b>  |                                    |                           |                             |                           |                           |                           |
| 1.1 Office of the MEC  | 515                                | 4,314                     | 3,501                       | 4,300                     | 4,543                     | 4,803                     |
| 1.2 Corporate services   | 163,305                            | 221,972                   | 238,981                     | 314,895                   | 334,709                   | 438,170                   |
| 1.3 Education management   | 241,211                            | 257,999                   | 326,705                     | 511,122                   | 571,564                   | 679,659                   |
| 1.4 Human resource development   | 58                                 | 8,784                     | 2,475                       | 2,800                     | 2,968                     | 3,179                     |
| 1.5 Conditional grants   | 0                                  | 0                         | 0                           | 0                         | 0                         | 0                         |
| 1.6 Education Management Information System (EMIS)   | 6,756                              | 11,706                    | 22,840                      | 33,220                    | 46,970                    | 49,372                    |
| <b>TOTAL</b>   | <b>411,845</b>                     | <b>504,775</b>            | <b>594,502</b>              | <b>866,337</b>            | <b>960,754</b>            | <b>1,175,183</b>          |
| <b>PAYMENTS BY ECONOMIC CLASSIFICATION (THOUSAND RANDS)</b>                                |                                    |                           |                             |                           |                           |                           |
| Current payment  | 404,155                            | 497,471                   | 585,465                     | 847,502                   | 939,831                   | 1,152,763                 |
| Compensation of employees  | 229,762                            | 280,796                   | 342,255                     | 456,966                   | 478,357                   | 502,851                   |
| Educators  | 0                                  | 0                         | 0                           | 0                         | 0                         | 0                         |
| Non-educators  | 0                                  | 0                         | 0                           | 0                         | 0                         | 0                         |
| Goods and services   | 174,393                            | 216,675                   | 243,210                     | 390,536                   | 461,474                   | 649,912                   |
| Transfers and subsidies  | 1,860                              | 1,678                     | 2,823                       | 2,825                     | 2,971                     | 3,120                     |
| Payments for capital assets  | 5,830                              | 5,626                     | 6,214                       | 16,010                    | 17,952                    | 19,300                    |
| <b>TOTAL</b>   | <b>411,845</b>                     | <b>504,775</b>            | <b>594,502</b>              | <b>866,337</b>            | <b>960,754</b>            | <b>1,175,183</b>          |
| <b>STAFFING</b>  |                                    |                           |                             |                           |                           |                           |
| Number of Educators (publicly employed)  | 491                                | 713                       | 728                         | 1,274                     | 1,284                     | 1,300                     |
| Number of Non-educators (publicly employed)  | 1042                               | 1181                      | 1201                        | 2,266                     | 2,270                     | 2,300                     |
| <b>STATISTICS ON ADMINISTRATION SYSTEMS</b>  |                                    |                           |                             |                           |                           |                           |
| Number of schools with SAMS (a)  | 169                                | 221                       | 850                         | 1,792                     | 1,792                     | 1,810                     |
| Number of schools with e-mail  | 186                                | 259                       | 264                         | 269                       | 274                       | 600                       |
| <b>► PERFORMANCE MEASURES</b>  |                                    |                           |                             |                           |                           |                           |
| ►PM101: Percentage of schools implementing the School Administration and Management System | 9,12%                              | 11,9%                     | 30%                         | 70%                       | 90%                       | 95%                       |
| ►PM102: Percentage of schools that can be contacted electronically by the department       | 10,03%                             | 14,4%                     | 24,4%                       | 45,5%                     | 72,3%                     | 75%                       |
| ►PM103: Percentage of black women in senior management positions                           | 14,2%                              | 14,2%                     | 15%                         | 16%                       | 16%                       | 16%                       |
| ►PM104: Percentage of current expenditure going towards non-personnel items                | 44,26%                             | 41,76%                    | 41,22%                      | 47,7%                     | 50,92%                    | 51,2%                     |

| <b>ST102</b>                                     | <b>Expenditure by item for 2005/2006</b> |                  |                |               |                |               |               |               |
|--|--|------------------|----------------|---------------|----------------|---------------|---------------|---------------|
|  | <b>1 Admin</b>                           | <b>2 POS</b>     | <b>3 Indep</b> | <b>4 Spec</b> | <b>5 FET</b>   | <b>6 ABET</b> | <b>7 ECD</b>  | <b>8 Aux</b>  |
| Current payments                                 | 499,149                                  | 4,711,206        | 9,462          | 88,582        | 120,867        | 75,989        | 41,867        | 53,903        |
| Compensation of employees                        | 280,796                                  | 3,824,664        | 0              | 66,787        | 71,278         | 59,320        | 16,547        | 5,782         |
| CS educators                                     | 0  | 0                | 0              | 0             | 0              | 0             | 0             | 0             |
| Salaries and wages                               | 0  | 3,241,412        | 0              | 57,173        | 61,236         | 58,428        | 14,032        | 0             |
| Social contributions                             | 0  | 583,252          | 0              | 9,614         | 10,042         | 892           | 2,515         | 0             |
| Non-educators                                    | 0  | 0                | 0              | 0             | 0              | 0             | 0             | 0             |
| Salaries and wages                               | 244,277                                  | 0                | 0              | 0             | 0              | 0             | 0             | 5,221         |
| Social contributions                             | 36,519                                   | 0                | 0              | 0             | 0              | 0             | 0             | 561           |
| Goods and services                               | 216,675                                  | 782,678          | 0              | 75            | 4,268          | 16,477        | 5,953         | 44,112        |
| Inventory  | 0  | 0                | 0              | 0             | 0              | 0             | 0             | 0             |
| Learning support material                        | 0  | 387,099          | 0              | 0             | 0              | 0             | 3,254         | 0             |
| Stationery and printing                          | 16,569                                   | 0                | 0              | 0             | 0              | 17            | 103           | 2,927         |
| Other  | 5,911                                    | 105,793          | 0              | 75            | 1,842          | 9,562         | 75            | 67            |
| Consultants, contractors and special services    | 41,543                                   | 21,185           | 0              | 0             | 287            | 590           | 253           | 19,270        |
| Equipment less than R5,000                       | 12,203                                   | 18,366           | 0              | 0             | 5              | 0             | 0             | 0             |
| Maintenance of buildings                         | 65                                       | 695              | 0              | 0             | 0              | 0             | 0             | 0             |
| Operating leases                                 | 24721                                    | 32,705           | 0              | 0             | 73             | 0             | 0             | 8,563         |
| Learner transport                                | 0  | 176,710          | 0              | 0             | 0              | 0             | 0             | 0             |
| Other goods and services                         | 115,728                                  | 40,125           | 0              | 0             | 2,061          | 63,08         | 2,268         | 13,285        |
| Interest and rent on land                        | 0  | 0                | 0              | 0             | 0              | 0             | 0             | 0             |
| Interest   | 0  | 0                | 0              | 0             | 0              | 0             | 0             | 0             |
| Rent on land                                     | 0  | 0                | 0              | 0             | 0              | 0             | 0             | 0             |
| Financial transactions in assets and liabilities | 0  | 0                | 0              | 0             | 0              | 0             | 0             | 0             |
| Unauthorised expenditure                         | 0  | 0                | 0              | 0             | 0              | 0             | 0             | 0             |
| Transfers and subsidies                          | 0  | 0                | 0              | 0             | 0              | 0             | 0             | 0             |
| Municipalities                                   | 846                                      | 12,043           | 0              | 217           | 228            | 192           | 54            | 20            |
| Public corporations and private entities         | 0  | 0                | 0              | 0             | 0              | 0             | 0             | 0             |
| Non-profit institutions                          | 0  | 78,460           | 9,462          | 21,200        | 44,766         | 0             | 19,257        | 0             |
| Section 21 schools                               | 0  | 0                | 0              | 0             | 0              | 0             | 0             | 0             |
| LTSM   | 0  | 0                | 0              | 0             | 0              | 0             | 0             | 0             |
| Utilities  | 0  | 0                | 0              | 0             | 0              | 0             | 0             | 0             |
| Maintenance                                      | 0  | 0                | 0              | 0             | 0              | 0             | 0             | 0             |
| Service rendered                                 | 0  | 0                | 0              | 0             | 0              | 0             | 0             | 0             |
| Other educational institutions                   | 0  | 0                | 0              | 0             | 0              | 0             | 0             | 3,989         |
| Households                                       | 832                                      | 13,361           | 0              | 303           | 327            | 0             | 56            | 0             |
| Payments for capital assets                      | 5,626                                    | 173,406          | 0              | 0             | 0              | 0             | 0             | 0             |
| Buildings and other fixed structures             | 0  | 0                | 0              | 0             | 0              | 0             | 0             | 0             |
| Buildings  | 0  | 0                | 0              | 0             | 0              | 0             | 0             | 0             |
| Hostels  | 0  | 0                | 0              | 0             | 0              | 0             | 0             | 0             |
| New schools                                      | 0  | 0                | 0              | 0             | 0              | 0             | 0             | 0             |
| Additional classrooms                            | 0  | 0                | 0              | 0             | 0              | 0             | 0             | 0             |
| Other additions                                  | 0  | 0                | 0              | 0             | 0              | 0             | 0             | 0             |
| Other  | 0  | 0                | 0              | 0             | 0              | 0             | 0             | 0             |
| Other fixed structures                           | 0  | 0                | 0              | 0             | 0              | 0             | 0             | 0             |
| Machinery and equipment                          | 0  | 0                | 0              | 0             | 0              | 0             | 0             | 0             |
| Transport equipment                              | 5,626                                    | 0                | 0              | 0             | 0              | 0             | 0             | 0             |
| Other machinery and equipment                    | 0  | 0                | 0              | 0             | 0              | 0             | 0             | 0             |
| Software and other intangible assets             | 0  | 0                | 0              | 0             | 0              | 0             | 0             | 0             |
| <b>GRAND TOTAL</b>                               | <b>504,775</b>                           | <b>4,884,612</b> | <b>9,462</b>   | <b>88,582</b> | <b>120,867</b> | <b>75,989</b> | <b>41,867</b> | <b>53,903</b> |

**B2. PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION (R6, 553, 830, 000)**

The following are the measurable objectives (\*) relating to programme 2 and their performance measures (►):

|                   | <i>Measurable objectives</i>  | <i>Performance measures</i>   |
|-------------------|---|---|
| <i>Access</i>     | * To provide access in the public ordinary schooling system in accordance with policy.  | ► PM201: Percentage of learner days covered by the nutrition programme<br>► PM202: Percentage of learners in public ordinary schools with special needs   |
| <i>Adequacy</i>   | * To put the basic infrastructure for public ordinary schooling in place in accordance with policy.<br><br>* To provide adequate human resourcing in public ordinary schools.<br><br>* To provide adequate Learner Teacher Support Materials to public ordinary schools | ► PM203: Percentage of public ordinary schools with a water supply<br>► PM204: Percentage of public ordinary schools with electricity<br>► PM205: Percentage of schools with an adequate number of functional toilets<br>► PM206: Expenditure on maintenance as a percentage of the value of school infrastructure<br><br>► PM207: Percentage of schools with more than 40 learners per class<br><br>► PM208: Percentage of non-Section 21 schools with all LSMs and other required materials delivered on day one of the school year |
| <i>Efficiency</i> | * To bring about effective and efficient self-managing public ordinary schools.<br><br>* To foster a culture of effective learning and teaching in public ordinary schools.   | ► PM209: Percentage of schools with Section 21 status<br><br>► PM210: Percentage of working days lost due to educator absenteeism in public ordinary schools<br>► PM211: Percentage of learner days lost due to learner absenteeism in public ordinary schools  |

**Strategic goals and objectives**

- **To make our provincial systems work by making co-operative governance work.**
  - To ensure all learning institutions have properly constituted and effectively functioning school governing bodies (SGBs)
  - To encourage community involvement and participation in schools
  - To ensure classroom-learning time is fully utilised and adhered to
  - To ensure implementation of National Strategy of Learner Attainment (NSLA)
- **To ensure the success of active learning through outcomes based education**
  - To ensure effective and efficient classroom learning to ensure a working system
  - To effectively train educators and learners and to capacitate education stakeholders on outcomes-based education
- **To develop a provincial education system that takes care of the welfare of learners**
  - To supply food to needy learners through the National School Nutrition Programme (NSNP)
  - To improve the physical conditions and appearance of schools
  - To make education accessible to all by providing scholar transport to needy learners
  - To ensure that learners who qualify are exempted from paying school fees
  - To gradually introduce the no-fee schools.

| <b>ST201</b>  | <b>PUBLIC ORDINARY SCHOOLING – Key trends</b> |                           |                             |                           |                           |                           |
|---|---|---------------------------|-----------------------------|---------------------------|---------------------------|---------------------------|
|   | <i>2004/05<br/>Actual</i>                     | <i>2005/06<br/>Actual</i> | <i>2006/07<br/>Estimate</i> | <i>2007/08<br/>Budget</i> | <i>2008/09<br/>Target</i> | <i>2009/10<br/>Target</i> |
| <b>PAYMENTS BY SUB-PROGRAMME (THOUSAND RANDS)</b>                       |   |                           |                             |                           |                           |                           |
| 2.1 Public primary schools  | 2,591,414                                     | 3,030,210                 | 3,130,997                   | 3,934,998                 | 4,329,586                 | 4,699,390                 |
| 2.2 Public secondary schools  | 1,444,452                                     | 1,682,580                 | 1,841,783                   | 2,251,203                 | 2,394,238                 | 2,542,688                 |
| 2.3 Professional services   | 0   | 0                         | 0                           | 0                         | 0                         | 0                         |
| 2.4 Human resource development  | 9,372   | 27,420                    | 31,172                      | 33,046                    | 35,022                    | 37,492                    |
| 2.5 In-school sport and culture   | 1,892   | 1,776                     | 10,110                      | 27,000                    | 28,350                    | 29,768                    |
| 2.6 Conditional grants  | 93,318  | 142,626                   | 265,693                     | 307,583                   | 287,673                   | 324,660                   |
| <b>TOTAL</b>  | <b>4,140,448</b>                              | <b>4,884,612</b>          | <b>5,279,755</b>            | <b>6,553,830</b>          | <b>7,074,869</b>          | <b>7,633,998</b>          |
| <b>PAYMENTS BY ECONOMIC CLASSIFICATION (THOUSAND RANDS)</b>             |   |                           |                             |                           |                           |                           |
| Current payment   | 3,926,860                                     | 4,607,342                 | 4,828,262                   | 6,049,213                 | 6,562,855                 | 7,030,889                 |
| Compensation of employees   | 3,456,572                                     | 3,824,664                 | 4,017,279                   | 5,131,585                 | 5,581,603                 | 5,884,021                 |
| Educators   | 0   | 0                         | 0                           | 0                         | 0                         | 0                         |
| Non-educators   | 0   | 0                         | 0                           | 0                         | 0                         | 0                         |
| Goods and services  | 470,288                                       | 782,678                   | 810,983                     | 917,628                   | 981,252                   | 1,146,868                 |
| Transfers and subsidies   | 84,355  | 103,864                   | 105,580                     | 174,530                   | 194,006                   | 203,857                   |
| Payments for capital assets   | 129,233                                       | 173,406                   | 345,913                     | 330,087                   | 318,008                   | 399,252                   |
| <b>TOTAL</b>  | <b>4,140,448</b>                              | <b>4,884,612</b>          | <b>5,279,755</b>            | <b>6,553,830</b>          | <b>7,074,889</b>          | <b>7,633,998</b>          |
| <b>EFFICIENCY STATISTICS</b>  |   |                           |                             |                           |                           |                           |
| Learners (a) (Grade 1 – 12)   | 891,339                                       | 889,261                   | 1,113,225                   | 1,123,244                 | 1,133,353                 | 1,167,354                 |
| Total possible learner days per learner (b)                             | 196   | 196                       | 196                         | 196                       | 196                       | 196                       |
| Total learner days lost due to absenteeism (c)                          | 6,605,318                                     | 3,359,687                 | 3,342,889                   | 3,327,846                 | 3,314,562                 | 3,148,837                 |
| Number of Educators (publicly employed) (d)                             | 26, 038                                       | 26, 500                   | 27,047                      | 27,317                    | 27,590                    | 27,865                    |
| Number of permanent educators who have left public ordinary schools (e) | 464   | 528                       | 567                         | 600                       | 606                       | 680                       |
| Attrition rate for permanent educators (e/d)                            | 2,48  | 1,99                      | 2,10                        | 2,20                      | 2,20                      | 2,44                      |
| Total possible working days per educator (f)                            | 200   | 200                       | 200                         | 200                       | 200                       | 200                       |
| Total working days lost due to educator absenteeism (g)                 | 162,581                                       | 145,255                   | 143,948                     | 142,940                   | 142,082                   | 134,978                   |
| Non-section 21 schools receiving LSMs by day one of the school year (h) | 100%  | 100%                      | 100%                        | 100%                      | 100%                      | 100%                      |
| <b>INCLUSIVE EDUCATION STATISTICS</b>                                   |   |                           |                             |                           |                           |                           |
| Learners with high level special needs in public ordinary schools (i)   | 8,589   | 12,600                    | 13,680                      | 15,343                    | 17,644                    | 18,526                    |
| <b>SCHOOL NUTRITION STATISTICS</b>                                      |   |                           |                             |                           |                           |                           |
| Learners benefiting from the school nutrition programme (j)             | 491,362                                       | 492,687                   | 495,000                     | 572,876                   | 572,876                   | 572,876                   |
| Programme reach in terms of average days per learner (k)                | 156   | 178                       | 156                         | 156                       | 156                       | 156                       |
| <b>SCHOLAR TRANSPORT STATISTICS</b>                                     |   |                           |                             |                           |                           |                           |
| Learners benefiting from scholar transport (l)                          |   |                           |                             |                           |                           |                           |
| Primary   | 15,802  | 19,912                    | 31,148                      | 31,148                    | 31,148                    | 31,148                    |
| Secondary   | 10,535  | 13,275                    | 20,228                      | 20,228                    | 20,228                    | 20,228                    |
| <b>TOTAL</b>  | <b>26,337</b>                                 | <b>33,187</b>             | <b>51,376</b>               | <b>51,376</b>             | <b>51,376</b>             | <b>51,376</b>             |



| ST201   | PUBLIC ORDINARY SCHOOLING - Key trends (continued) |                   |                     |                   |                   |                    |
|---|--|-------------------|---------------------|-------------------|-------------------|--------------------|
|   | 2004/05<br>Actual                                  | 2005/06<br>Actual | 2006/07<br>Estimate | 2007/08<br>Budget | 2008/09<br>Target | 2009/ 10<br>Target |
| ► PERFORMANCE MEASURES  |  |                   |                     |                   |                   |                    |
| ►PM201: Percentage of learner days covered by the nutrition programme ((j x k)/ (a x b))  | 80%  | 80,4%             | 80%                 | 80%               | 80%               | 80%                |
| ►PM202: Percentage of learners in public ordinary schools with special needs (i / a)  | 0,96%  | 1,42%             | 1,23%               | 1,37%             | 1,56%             | 1,58%              |
| ►PM203: Percentage of public ordinary schools with a water supply   | 74,2%  | 78,29%            | 81,48%              | 92,58%            | 98,0%             | 100%               |
| ►PM204: Percentage of public ordinary schools with electricity  | 69,84%   | 71,41%            | 73,25%              | 75,96%            | 78,67%            | 82,5%              |
| ►PM205: Percentage of schools with adequate number of functional toilets  | 0,05%  | 0,07%             | 0,22%               | 0,23%             | 0,23%             | 0,23%              |
| ►PM206: Expenditure on maintenance as a percentage of the value of school infrastructure  | 0,8%   | 1,1%              | 1,3%                | 1,5%              | 1,6%              | 1,7%               |
| ►PM207: Percentage of schools with more than 40 learners per class  | 3,96%  | 2,5%              | 2,2%                | 1,9%              | 1,7%              | 1%                 |
| ►PM208: Percentage of non-Section 21 schools with all LSMs and other required materials delivered on day one of the school year   | 100%   | 100%              | 100%                | 100%              | 100%              | 100%               |
| ►PM209: Percentage of schools with Section 21 status  | 100%   | 100%              | 100%                | 100%              | 100%              | 100%               |
| ►PM210: Percentage of working days lost due to educator absenteeism in public ordinary schools ((g / (d x f))   | 32%  | 36,48%            | 37,57%              | 38,22%            | 38,83%            | 41,28%             |
| ►PM211: Percentage of learner days lost due to learner absenteeism in public ordinary schools (c / (a x b))   | 26,44%   | 51,87%            | 65,27%              | 66,15%            | 61,01%            | 72,7%              |
| <b>Note:</b> The numbers of schools with a water supply and electricity (used for PM203 and PM204) can be found in the tables on primary and secondary schools. <b>Sources:</b> Provincial Budget Statement (2006). |  |                   |                     |                   |                   |                    |

## SUB PROGRAMME: 2.1 PUBLIC PRIMARY SCHOOLS: (Grade1-7) (R3, 934,998,000)

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

The following applies to sub-programme 2.1, public primary schools.

|            | Measurable objectives   | Performance measures   |
|------------|---|--|
| Equity     | ✳ To close the gap between the educational outcomes of the historically advantaged and disadvantaged in public primary schools. | ►PM212: The performance ratio of the least advantaged schools to the most advantaged schools with regard to Grade 3**  |
| Efficiency | ✳ To ensure that the progression of learners through public primary schools is optimal.   | ►PM213: Repetition rate in Grades 1 to 7   |
| Quality    | ✳ To attain the highest possible educational outcomes amongst learners in public primary schools.                               | ►PM214: Percentage of learners in Grade 3 attaining acceptable outcomes in numeracy and literacy **<br>►PM215: Percentage of learners in Grade 6 attaining acceptable outcomes in mathematics, literacy and natural sciences** |

## **SPECIFIED POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES**

### **PRIORITIES**

- Making infrastructure ICT compliant in order to integrate computers into teaching and learning
- Converting libraries into resource centres
- Improving literacy levels and grounding educators on assessment protocol
- Give special attention to multi-grade schools
- Develop well-provisional school libraries and turn them into information centres and train teacher-librarians
- Give special attention to Bushbuckridge District Municipality
- Implement QIDS-UP programme – establish laboratories and resourced libraries
- Revamping of a reading and writing strategy by holding language conference
- Implement Mathematics, Science and Technology strategy and hold Olympiads
- Capacitate educators and principals on learning barrier strategies
- Increase capacity of curriculum implementers in terms of the workload

### **PROGRESS ANALYSIS**

- Established meaningful partnerships with ICT on capable social partner level
- Promoted literacy levels and excellence through reading, writing and speech festivals
- Provisioned Mapotla Community Library with resources, in line with the MOU
- Held “School Library of the Year” competition which was won by Tenteleni Primary School
- Prepared Provincial Core Training Team on NCS and produced Provincial Orientation Manuals.
- Assessor training has been conducted and relevant officials were awarded certificates.
- Trained 4900 grade 7 educators on NCS and the implementation thereof
- Screened grade 8 LTSM and produced a Catalogue
- Implementing NCS in the intermediate phase
- Staged girls camp for 128 girls and established Science clubs
- Staged SAASTE conference and 500 delegates attended

### **ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM**

| <b>Constraints</b>  | <b>Measures planned to overcome them</b>                          |
|---|---|
| Absence / limited ICT compliant infrastructure                    | Building and converting existing classrooms into ICT laboratories |
| Lack of maintenance of ICT equipment                              | Create posts for permanent technicians in each region             |
| A lack of qualified and skilled staff in computers and libraries  | Create relevant posts to manage libraries                         |
| Inadequate security for ICT equipment                             | Establish security systems that are monitored                     |
| Lack of sufficient ICT personnel at both Head and Regional Office | Review the structure on ICT                                       |

| <b>ST202</b>   | <b>PUBLIC PRIMARY SCHOOLS – Key trends</b> |                           |                             |                           |                           |                           |
|--|--|---------------------------|-----------------------------|---------------------------|---------------------------|---------------------------|
|  | <i>2004/05<br/>Actual</i>                  | <i>2005/06<br/>Actual</i> | <i>2006/07<br/>Estimate</i> | <i>2007/08<br/>Budget</i> | <i>2008/09<br/>Target</i> | <i>2009/10<br/>Target</i> |
| <b>PAYMENTS BY ECONOMIC CLASSIFICATION (THOUSAND RANDS)</b>  |  |                           |                             |                           |                           |                           |
| Current payment  | 2,465,677                                  | 2,890,583                 | 2,994,025                   | 3,744,490                 | 4,120,614                 | 4,441,586                 |
| Compensation of employees  | 2,239,028                                  | 2,476,989                 | 1,927,362                   | 3,306,910                 | 3,651,798                 | 3,838,451                 |
| Educators  | 0  | 0                         | 0                           | 0                         | 0                         | 0                         |
| Non-educators  | 0  | 0                         | 0                           | 0                         | 0                         | 0                         |
| Goods and services   | 226,649                                    | 413,594                   | 426,068                     | 437,580                   | 468,816                   | 603,135                   |
| Transfers and subsidies  | 58,983                                     | 72,987                    | 63,432                      | 101,034                   | 116,585                   | 122,365                   |
| Payments for capital assets  | 66,754                                     | 66,640                    | 73,540                      | 89,474                    | 92,387                    | 135,439                   |
| <b>TOTAL</b>   | <b>2,591,414</b>                           | <b>3,030,210</b>          | <b>3,130,997</b>            | <b>3,934,988</b>          | <b>4,329,586</b>          | <b>4,699,390</b>          |
| <b>STAFFING</b>  |  |                           |                             |                           |                           |                           |
| Number of Educators (publicly employed) (a)  | 3,772                                      | 3,895                     | 3,896                       | 4,803                     | 4,836                     | 4,853                     |
| Number of Non-educators (publicly employed)  | 19,358                                     | 19,568                    | 19,659                      | 23,526                    | 24,751                    | 24,929                    |
| <b>ENROLMENT</b>   |  |                           |                             |                           |                           |                           |
| Learners in public primary schools (b)   | 528 449                                    | 545 900                   | 551 289                     | 562 315                   | 573 561                   | 590,768                   |
| L:E ratio in public primary schools (b/a)  | 1:30,7                                     | 1:31,4                    | 1:35                        | 1:35                      | 1:34                      | 1:34                      |
| Learners Grade 1 to Grade 7 (c)  | 528 449                                    | 545 900                   | 551 289                     | 562 315                   | 573 561                   | 590,768                   |
| of which disabled learners   | 8589                                       | 10 688                    | 11045                       | 11047                     | 11897                     | 12,492                    |
| of which females   | 225 285                                    | 282 001                   | 283 818                     | 289 494                   | 295 284                   | 259,938                   |
| Gender parity index  | 1:1,012                                    | 1:1,052                   | 1.01:1                      | 1:1                       | 1:1                       | 1:1                       |
| <b>INSTITUTIONS &amp; INFRASTRUCTURE</b>   |  |                           |                             |                           |                           |                           |
| Schools  |  |                           |                             |                           |                           |                           |
| Number of schools with SASA Section 21 functions   | 1,417                                      | 1,376                     | 1,360                       | 1,360                     | 1,360                     | 1,375                     |
| Number of schools declared no fee schools  | 0  | 0                         | 201                         | 800                       | 1,183                     | 1,183                     |
| Number of schools with a water supply  | 631  | 680                       | 1,505                       | 1,535                     | 1,595                     | 1595                      |
| Number of schools with electricity   | 771  | 820                       | 1,353                       | 1,403                     | 1,453                     | 1453                      |
| Number of schools with at least 2 toilets per classroom  | 50   | 70                        | 91                          | 97                        | 100                       | 100                       |
| Classrooms (d)   | 7,005                                      | 7,650                     | 8,148                       | 8,565                     | 8,959                     | 9,709                     |
| Learner/classroom ratio (b/d)  | 27:43                                      | 1:71,35                   | 1:67,01                     | 1:63,72                   | 1:60,92                   | 1:60,8                    |
| Schools with more than 40 learners per class   | 102  | 87                        | 80                          | 78                        | 74                        | 60                        |
| <b>EXPENDITURE ON MAINTENANCE (thousand rands)</b>   |  |                           |                             |                           |                           |                           |
| Expenditure on school maintenance  | 2,783                                      | 3,942                     | 4,294                       | 4,309                     | 4,735                     | 10,500                    |
| Replacement value of all immobile school infrastructure  | No data                                    | No data                   | No data                     | No data                   | No data                   | No data                   |
| <b>OUTPUT AND EFFICIENCY STATISTICS</b>  |  |                           |                             |                           |                           |                           |
| Number of Grade 3 learners sitting for standardised tests (e)  | 77,904                                     | 77,280                    | 86,227                      | 87,952                    | 89,711                    | 92,402                    |
| Number of Grade 3 learners attaining acceptable outcomes (f)   | 70,893                                     | 71,098                    | 81,023                      | 80,915                    | 82,534                    | 90,554                    |
| Number of Grade 6 learners sitting for standardised tests (g)  | 71,904                                     | 68,553                    | 69,739                      | 71,134                    | 72,557                    | 74,734                    |
| Number of Grade 6 learners attaining acceptable outcomes (h)   | 66,633                                     | 63,754                    | 64,469                      | 65,443                    | 66,752                    | 73,239                    |
| Number of Grades 1 to 7 learners repeating their grade (i)   | 42, 040                                    | 43,913                    | 41,717                      | 39,938                    | 38,379                    | 29,538                    |
| <b>► PERFORMANCE MEASURES</b>  |  |                           |                             |                           |                           |                           |
| ► PM212: The performance ratio of the least advantaged schools to the most advantaged schools with regard to Grade 3         | 1:1,73                                     | 1:1,59                    | 1:1,56                      | 1:1,53                    | 1:1,51                    | 1:1,40                    |
| ► PM213: Repetition rate in Grades 1 to 7 (i/c)  | 0,079                                      | 0,08                      | 0,075                       | 0,071                     | 0,066                     | 0,05                      |
| ► PM214: Percentage of learners in Grade 3 attaining acceptable outcomes in numeracy and literacy (f/e)                      | 91%  | 92%                       | 93%                         | 94%                       | 95%                       | 98%                       |
| ► PM215: Percentage of learners in Grade 6 attaining acceptable outcomes in mathematics, literacy and natural sciences (h/g) | 92,67%                                     | 93%                       | 94%                         | 95%                       | 96%                       | 98%                       |

## SUB PROGRAMME: 2.2 PUBLIC SECONDARY SCHOOLS (R2, 251,203,000)

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

The following applies to sub-programme 2.2, public secondary schools.

|                   | <i>Measurable objectives</i>  | <i>Performance measures</i>   |
|-------------------|---|---|
| <i>Equity</i>     | <ul style="list-style-type: none"><li>✳ To promote the participation of historically marginalised groups of learners in public secondary schools.</li><li>✳ To close the gap between educational outcomes of the historically advantaged and disadvantaged in public secondary schools.</li></ul> | <ul style="list-style-type: none"><li>► PM216: Percentage of girl learners who take mathematics and science in Grades 10 to 12</li><li>► PM217: The performance ratio of the least advantaged schools to the most advantaged schools with respect to the grade 12 pass rate</li></ul> |
| <i>Efficiency</i> | <ul style="list-style-type: none"><li>✳ To ensure that the progression of learners through public secondary schools is optimal.</li></ul>   | <ul style="list-style-type: none"><li>► PM218: Repetition rate in Grades 8 to 12</li></ul>  |
| <i>Output</i>     | <ul style="list-style-type: none"><li>✳ To ensure that an adequate proportion of the population attains Grade 12, in particular with mathematics and science passes.</li></ul>  | <ul style="list-style-type: none"><li>► PM219: Pass ratio in Grade 12 examinations*</li><li>► PM220: Pass ratio in Grade 12 for mathematics and science*</li></ul>  |
| <i>Quality</i>    | <ul style="list-style-type: none"><li>✳ To attain the highest possible educational outcomes amongst learners in public secondary schools.</li></ul>   | <ul style="list-style-type: none"><li>► PM221: Percentage of learners in Grade 9 attaining acceptable educational outcomes in all learning areas</li></ul>  |

## SPECIFIED POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES

### PRIORITIES

- Training of Curriculum Implementers (CIs) and Cluster Leaders (CLs) for the implementation of NCS:
  - Educators on Mathematical Literacy and Life Orientation
  - CIs on Computers Skills
  - Educators as assessors and moderators
- Training of Grade 10-12 educators, CIs and CLs for implementation of NCS
- Implementation of policy on e-Education
- Implement Curriculum Redress Plan (access to subject offerings)
- Review of assessment policy especially the implementation of Continuous Assessment (CASS)
- Ensure adequate LTSM, office furniture and computers at schools
- Promote discipline at schools in terms of SASA
- Improvement of results at all levels of the school system.
- Improve Grade 12 results through focussing on under-performing schools hence Learner attainment strategy is in place.
- Implementation of the Provincial Mathematics, Science and Technology strategy, through expansion of Dinaledi project form 7 to 30.
- Provide skills and knowledge in new Learning Areas such as Arts and Culture, EMS and Technology.
- Promote indigenous languages
- Provide resources to schools offering vocational subjects
- Employment of subjects specialist for Mathematical Literacy and Life Orientation at Head Office and Regional level
- Promote Indigenous Knowledge Systems (IKS) and practices
- Provide basic resources for practical subjects / Learning Areas such Arts and Culture, Technology, Natural Sciences and mathematics.

## PROGRESS ANALYSIS

- 280 educators registered for ACE
- Programme to empower girl learners on Maths, Science and Technology (MST) is in place
- All CIs and Grade 10-12 Educators trained in NCS and the implementation of NCS is taking place in Grade 10
- 56 Educators have been trained as assessors
- 164 educators trained in Education Management
- 512 educators trained in Public Education and Development Management
- A good working relationship has been established with the Department of Public Works to ensure speedy infrastructure delivery

## ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM

| CONSTRAINTS  | MEASURES PLANNED TO OVERCOME THEM   |
|--|---|
| Inadequate provision of fundamental resources for Arts and Culture, Science, Maths and Technology                  | Increase the budget to cater for basic resources such as Arts and Culture Starter Packs   |
| Lack of capacity in new Learning Areas like Technology, Arts and Culture and EMS                                   | <ul style="list-style-type: none"><li>▪ Identify and prioritise relevant educators for Skills Development Programmes</li><li>▪ Provide on-going school based support programmes</li></ul> |
| Poor performance of learners in Multi-grade schools  | Special attention be given to those schools   |
| The grade 7 being at the primary schools and grade 8 and 9 being at the secondary which negatively affect planning | Develop guidelines on the restructuring of schools according to phases  |

| ST203   | PUBLIC SECONDARY SCHOOLS – Key trends |                   |                     |                   |                   |                   |
|---|---------------------------------------|-------------------|---------------------|-------------------|-------------------|-------------------|
|   | 2004/05<br>Actual                     | 2005/06<br>Actual | 2006/07<br>Estimate | 2007/08<br>Budget | 2008/09<br>Target | 2009/10<br>Target |
| PAYMENTS BY ECONOMIC CLASSIFICATION (THOUSAND RANDS)              |                                       |                   |                     |                   |                   |                   |
| Current payment   | 1,387,223                             | 1,611,090         | 1,708,406           | 2,117,160         | 2,241,917         | 2,372,583         |
| Compensation of employees   | 1,217,544                             | 1,347,675         | 1,449,322           | 1,824,675         | 1,929,805         | 2,045,570         |
| Educators   | 0                                     | 0                 | 0                   | 0                 | 0                 | 0                 |
| Non-educators   | 0                                     | 0                 | 0                   | 0                 | 0                 | 0                 |
| Goods and services  | 169,679                               | 263,415           | 259,084             | 292,485           | 312,112           | 327,013           |
| Transfers and subsidies   | 25,372                                | 30,877            | 42,148              | 73,496            | 77,421            | 81,492            |
| Payments for capital assets                                       | 31,857                                | 40,613            | 91,229              | 60,547            | 74,900            | 88,613            |
| TOTAL   | 1,444,452                             | 1,682,580         | 1,841,783           | 2,251,203         | 2,394,238         | 2,542,688         |
| STAFFING  |                                       |                   |                     |                   |                   |                   |
| Number of Educators (publicly employed) (a)                       | 9,410                                 | 9,900             | 9,972               | 12,906            | 13,045            | 13,106            |
| Number of Non-educators   | 1,921                                 | 1,934             | 1,941               | 2,515             | 2,594             | 2,594             |
| ENROLMENT   |                                       |                   |                     |                   |                   |                   |
| Learners in public secondary schools (b)                          | 340,317                               | 343,361           | 340,771             | 347,586           | 354,538           | 365,174           |
| L:E ratio in public secondary schools (b/a)                       | 1:33                                  | 1:33              | 1:33                | 1:32              | 1:32              | 1:32              |
| Learners Grade 8 to Grade 12 (c)                                  | 340,317                               | 343,361           | 340,771             | 347,586           | 354,538           | 365,174           |
| of which disabled learners  | 3,889                                 | 4,341             | 4,432               | 4,525             | 4,637             | 5,333             |
| of which females (d)  | 176,705                               | 167,406           | 165,116             | 168,414           | 171,782           | 197,193           |
| Gender parity index   | 1:0,521                               | 1:0,95            | 1:0,90              | 1:0,80            | 1:0,65            | 1:0,50            |
| Females in Grades 8 to 12 taking both mathematics and science (e) | 98,993                                | 103,791           | 105,867             | 107,984           | 110,143           | 126,664           |
| INSTITUTIONS & INFRASTRUCTURE                                     |                                       |                   |                     |                   |                   |                   |
| Schools   |                                       |                   |                     |                   |                   |                   |
| Number of schools with SASA Section 21 functions                  | 100%                                  | 100%              | 100%                | 100%              | 100%              | 100%              |
| Number of schools declared no fee schools                         | 0                                     | 0                 | 38                  | 183               | 312               | 312               |
| Number of schools with a water supply                             | 437                                   | 471               | 487                 | 547               | 620               | 693               |
| Number of schools with electricity                                | 541                                   | 569               | 580                 | 640               | 710               | 780               |
| Number of schools with at least 2 toilets per classroom           | 46                                    | 58                | 70                  | 79                | 88                | 97                |
| Number of schools with a science laboratory                       | 239                                   | 246               | 263                 | 277               | 307               | 337               |
| Classrooms (f)  | 7,449                                 | 7,478             | 7,674               | 7,844             | 8,034             | 8,224             |
| Learner/classroom ratio (b/f)                                     | 24:87                                 | 1:45,71           | 1:45,13             | 1:44,54           | 1:43,85           | 1:44,40           |
| Schools with more than 40 learners per class                      | 115                                   | 121               | 119                 | 109               | 97                | 80                |

| <b>ST203 PUBLIC SECONDARY SCHOOLS – Key trends (continued)</b>   |                       |                       |                         |                       |                       |                       |
|--|-----------------------|-----------------------|-------------------------|-----------------------|-----------------------|-----------------------|
| <b>EXPENDITURE ON MAINTENANCE (thousand rands)</b>   | <i>2004/05 Actual</i> | <i>2005/06 Actual</i> | <i>2006/07 Estimate</i> | <i>2007/08 Budget</i> | <i>2008/09 Target</i> | <i>2009/10 Target</i> |
| Expenditure on school maintenance  | 6,404                 | 1,655                 | 1,838                   | 1,930                 | 2,027                 | 4,500                 |
| Replacement value of all immobile school infrastructure  | No data               | No data               | No data                 | No data               | No data               | No data               |
| <b>OUTPUT AND EFFICIENCY STATISTICS</b>  |                       |                       |                         |                       |                       |                       |
| Number of Grade 9 learners sitting for standardised tests (g)  | 70,023                | 69,770                | 69,715                  | 71,109                | 72,531                | 74,707                |
| Number of Grade 9 learners attaining acceptable outcomes (h)   | -                     | 60,699                | 61,474                  | 63,999                | 65,278                | 70,972                |
| Number of Grades 8 to 12 learners repeating their grade (i)  | 76,029                | 72,105                | 49,499                  | 49,000                | 48,500                | 21,910                |
| Population of age 18 (j)   | 16,114                | 17,268                | 28,235                  | 20,000                | 18,000                | 18,000                |
| Number of learners writing SC examinations (k)   | 38,811                | 40,000                | 42,000                  | 43,000                | 43,000                | 45,000                |
| Number of learners passing SC examinations (l)   | 22,743                | 25,600                | 29,400                  | 32,680                | 35,260                | 36,000                |
| Number of learners passing with endorsement  | 4,918                 | 6,000                 | 6,800                   | 7,200                 | 7,600                 | 8,200                 |
| SC pass rate (l/k)   | 58,6                  | 64                    | 70                      | 76                    | 82                    | 82                    |
| Number of SC candidates passing both mathematics and science (m)   | 9,357                 | 11,228                | 12,350                  | 14,203                | 18,000                | 20,000                |
| Number of schools writing SC examinations  | 545                   | 550                   | 560                     | 520                   | 580                   | 600                   |
| Number of schools with an SC pass rate below 40%   | 102                   | 89                    | 80                      | 75                    | 69                    | 60                    |
| SC pass rate of quintile 1 schools (n)   | 49,04                 | 45,36                 | 49                      | 51                    | 53                    | 68                    |
| SC pass rate of quintile 5 schools (o)   | 76,3                  | 71,4                  | 76                      | 78                    | 80                    | 86                    |
| <b>► PERFORMANCE MEASURES</b>  |                       |                       |                         |                       |                       |                       |
| ► PM216: Percentage of girl learners who take mathematics and science in grades 10 to 12 (e/d)   | 56,02%                | 46,2%                 | 50%                     | 52%                   | 54%                   | 56%                   |
| ► PM217: The performance ratio of the least advantaged schools to the most advantaged schools with respect to the grade 12 pass rate (n/o) | 1:2,68                | 1:2,57                | 1:2,30                  | 1:2,1                 | 1:1,9                 | 1:1,8                 |
| ► PM218: Repetition rate in Grades 8 to 12 (i/c)   | 22,34%                | 20,99%                | 14,52%                  | 14,09%                | 13,67%                | 12,5%                 |
| ► PM219: Pass ratio in Grade 12 examinations (l/j)   | 61,8%                 | 58,8%                 | 65,3%                   | 71,8%                 | 76,8%                 | 80%                   |
| ► PM220: Pass ratio in Grade 12 for mathematics and science(m/j)   | 0,58%                 | 0,65%                 | 0,80%                   | 1,0%                  | 2,0%                  | 2,5%                  |
| ► PM221: Percentage of learners in Grade 9 attaining acceptable educational outcomes in all learning areas (h/g)                           | 87,2%                 | 87,5%                 | 88%                     | 88,5%                 | 89%                   | 92%                   |
| <b>Note:</b> PM216 counts participation in mathematics and science on both the HG and SG levels.   |                       |                       |                         |                       |                       |                       |

| ST204<br>EMIS   | PUBLIC ORDINARY SCHOOLING - Schools according to lowest and highest grade (2006) |      |      |      |      |      |                              |      |      |       |       |       |
|---|--|------|------|------|------|------|------------------------------|------|------|-------|-------|-------|
|   | Gr 1   | Gr 2 | Gr 3 | Gr 4 | Gr 5 | Gr 6 | Gr 7                         | Gr 8 | Gr 9 | Gr 10 | Gr 11 | Gr 12 |
| Gr 1  |  |      | 28   | 50   | 26   | 205  | 737                          |      |      |       |       |       |
| Gr 2  |  |      |      |      | 1    |      |                              | 1    | 3    |       |       |       |
| Gr 3  |  |      |      |      |      |      |                              | 1    |      |       |       |       |
| Gr 4  |  |      |      |      |      | 15   | 1                            |      | 2    |       |       |       |
| Gr 5  |  |      |      |      |      |      | 11                           | 2    | 1    |       |       | 1     |
| Gr 6  |  |      |      |      |      |      | 1                            | 2    | 1    | 1     |       |       |
| Gr 7  |  |      |      |      |      |      |                              |      | 54   |       |       | 31    |
| Gr 8  |  |      |      |      |      |      |                              | 3    | 1    | 4     | 3     | 255   |
| Gr 9  |  |      |      |      |      |      |                              |      | 1    |       |       | 11    |
| Gr 10   |  |      |      |      |      |      |                              |      |      |       |       | 58    |
| Gr 11   |  |      |      |      |      |      |                              |      |      |       |       |       |
| Gr 12   |  |      |      |      |      |      |                              |      |      |       |       |       |
| Total primary schools (prog. 2.1) 1081  |  |      |      |      |      |      | Sec. schools (prog. 2.2) 430 |      |      |       |       |       |
| Note: These grades in the left-hand column indicate lowest grade available in each school, and the grades along the top row indicate the highest grade. Sources: Annual Survey of Schools (2006). |  |      |      |      |      |      |                              |      |      |       |       |       |

| <b>ST205</b>            | <b>PUBLIC ORDINARY SCHOOLING - Enrolment and flow rate details (2006)</b> |                          |                  |                          |                 |                     |
|-------------------------|---|--------------------------|------------------|--------------------------|-----------------|---------------------|
|                         | <i>Learners<br/>2005</i>  | <i>Learners<br/>2006</i> | <i>Repeaters</i> | <i>Repeater<br/>rate</i> | <i>Dropouts</i> | <i>Dropout rate</i> |
| Gr 1                    | 88,820  | 88 175                   | 10 337           | 11%                      | 827             | 1%                  |
| Gr 2                    | 84,832  | 83 207                   | 6 746            | 8%                       | 588             | 0.07%               |
| Gr 3                    | 87,355  | 85 886                   | 5 629            | 6%                       | 641             | 0.07%               |
| Gr 4                    | 82,047  | 81 286                   | 7 656            | 9%                       | 864             | 0.01%               |
| Gr 5                    | 77,729  | 77 122                   | 5 964            | 7%                       | 849             | 0.01%               |
| Gr 6                    | 70,636  | 70 125                   | 4 721            | 7%                       | 891             | 0.01%               |
| Gr 7                    | 67,211  | 68 757                   | 4 793            | 7%                       | 1070            | 0.01%               |
| <b>TOTAL GR 1 TO 7</b>  | <b>558,630</b>  | <b>554 558</b>           | <b>45 846</b>    | <b>7%</b>                | <b>5 730</b>    | <b>0.01%</b>        |
| Gr 8                    | 77,433  | 78 605                   | 9 842            | 12%                      | 2 259           | 0.02%               |
| Gr 9                    | 70,984  | 70 942                   | 6 092            | 8%                       | 2 353           | 0.03%               |
| Gr 10                   | 84,145  | 85 152                   | 17 839           | 20%                      | 3 213           | 0.03%               |
| Gr 11                   | 73,063  | 73 396                   | 17 038           | 23%                      | 2 530           | 0.03%               |
| Gr 12                   | 42,616  | 41 066                   | 3 569            | 8%                       | 1 137           | 0.02%               |
| <b>TOTAL GR 8 TO 12</b> | <b>348,241</b>  | <b>349 225</b>           | <b>50 812</b>    | <b>14%</b>               | <b>11 492</b>   | <b>0.03%</b>        |

| <b>ST206</b>                 | <b>PUBLIC ORDINARY SCHOOLING - Educator and learner attendance (2005)</b> |   |                  |                    |
|------------------------------|---|---|------------------|--------------------|
|                              | <i>Headcount</i>  | <i>Potential<br/>learning and<br/>teaching days</i> | <i>Days lost</i> | <i>% days lost</i> |
| <b>EDUCATORS</b>             |   |   |                  |                    |
| 2.1 Public primary schools   | 15,652  | 3,130,400   | 90,156           | 2,88%              |
| 2.2 Public secondary schools | 11,211  | 2,242,200   | 59,194           | 2,64%              |
| <b>TOTAL</b>                 | <b>26,863</b>   | <b>5,372,600</b>                                    | <b>149,350</b>   | <b>2,78%</b>       |
| <b>LEARNERS</b>              |   |   |                  |                    |
| 2.1 Public primary schools   | 545,900   | 106,996,400   | 2,118,529        | 1,98%              |
| 2.2 Public secondary schools | 343,361   | 67,298,756  | 1,241,158        | 1,84%              |
| <b>TOTAL</b>                 | <b>889,261</b>  | <b>174,295,156</b>                                  | <b>3,359,687</b> | <b>1,93%</b>       |



| <b>ST 207</b>                       | <b>PUBLIC ORDINARY SCHOOLING - Learner/educator ratios by quintile (2006)</b> |                                    |                   |                                     |                        |                            |
|-------------------------------------|---|------------------------------------|-------------------|-------------------------------------|------------------------|----------------------------|
|                                     | <i>Learners</i>   | <i>Publicly employed educators</i> | <i>Public L:E</i> | <i>Privately employed educators</i> | <i>Total educators</i> | <i>Effective L:E ratio</i> |
| <b>2.1 Public primary schools</b>   |   |                                    |                   |                                     |                        |                            |
| Quintile 1 (poorest)                | 126,255   | 3,671                              | 1:34              | 11                                  | 3,682                  | 1:34                       |
| Quintile 2                          | 131,701   | 3,750                              | 1:35              | 15                                  | 3,765                  | 1:35                       |
| Quintile 3                          | 119,079   | 3,276                              | 1:36              | 21                                  | 3,297                  | 1:36                       |
| Quintile 4                          | 91,187  | 2,488                              | 1:37              | 172                                 | 2,660                  | 1:34                       |
| Quintile 5 (least poor)             | 81,698  | 2,467                              | 1:34              | 312                                 | 2,779                  | 1:29                       |
| <b>2.1 Public secondary schools</b> |   |                                    |                   |                                     |                        |                            |
| Quintile 1 (poorest)                | 38,891  | 1,235                              | 1:31              | 23                                  | 1,258                  | 1:31                       |
| Quintile 2                          | 62,714  | 1,941                              | 1:32              | 34                                  | 1,975                  | 1:32                       |
| Quintile 3                          | 83,646  | 2,448                              | 1:34              | 41                                  | 2,489                  | 1:34                       |
| Quintile 4                          | 80,909  | 2,407                              | 1:34              | 207                                 | 2,614                  | 1:31                       |
| Quintile 5 (least poor)             | 98,069  | 3,180                              | 1:31              | 435                                 | 3,615                  | 1:27                       |

| <b>ST 208 PUBLIC ORDINARY SCHOOLING – Resourcing effected via the School Funding Norms (2006)</b> |                |   |                 |                                |
|---|----------------|---|-----------------|--------------------------------|
| <i>Programmes/Legal status/Poverty quintiles</i>  | <i>Schools</i> | <i>Total expenditure (thousand rands)</i> | <i>Learners</i> | <i>Expenditure per learner</i> |
| <b>2.1 Public primary schools</b>   | 0              | 0   | 0               | 0                              |
| Non-Section 21 schools  | 0              | 0   | 0               | 0                              |
| Quintile 1 (poorest)  | 0              | 0   | 0               | 0                              |
| Quintile 2  | 0              | 0   | 0               | 0                              |
| Quintile 3  | 0              | 0   | 0               | 0                              |
| Quintile 4  | 0              | 0   | 0               | 0                              |
| Quintile 5 (least poor)   | 0              | 0   | 0               | 0                              |
| Section 21 schools  |                |   |                 |                                |
| Quintile 1 (poorest)  | 417            | 19,023,359                                | 126,255         | 828.63                         |
| Quintile 2  | 301            | 15,339,196                                | 131,701         | 648.72                         |
| Quintile 3  | 222            | 11,258,612                                | 119,079         | 529.13                         |
| Quintile 4  | 179            | 5,887,396                                 | 91,187          | 350.61                         |
| Quintile 5 (least poor)   | 172            | 2,344,662                                 | 81,698          | 127.63                         |
| <b>TOTAL</b>  | <b>1,291</b>   | <b>53,853,225</b>                         | <b>549,920</b>  |                                |
| <b>2.2 Public secondary schools</b>   |                |   |                 |                                |
| Non-Section 21 schools  |                |   |                 |                                |
| Quintile 1 (poorest)  | 0              | 0   | 0               | 0                              |
| Quintile 2  | 0              | 0   | 0               | 0                              |
| Quintile 3  | 0              | 0   | 0               | 0                              |
| Quintile 4  | 0              | 0   | 0               | 0                              |
| Quintile 5 (least poor)   | 0              | 0   | 0               | 0                              |
| Section 21 schools  |                |   |                 |                                |
| Quintile 1 (poorest)  | 62             | 22,920,234                                | 38,891          | 828.63                         |
| Quintile 2  | 96             | 7,147,732                                 | 62,714          | 648.72                         |
| Quintile 3  | 99             | 7,776,885                                 | 83,646          | 529.13                         |
| Quintile 4  | 98             | 5,011,659                                 | 80,909          | 350.61                         |
| Quintile 5 (least poor)   | 131            | 2,344,720                                 | 98,069          | 127.63                         |
| <b>TOTAL</b>  | <b>486</b>     | <b>45,201,230</b>                         | <b>364,229</b>  |                                |
| <b>Total for Non-section 21 schools</b>   | 0              | 0   | 0               | 0                              |
| <b>Total for Section 21 schools</b>   |                |   |                 |                                |
| <b>Total for Quintile 1</b>   | 479            | 41,943,593                                | 165,146         | 828.63                         |
| <b>Total for Quintile 2</b>   | 397            | 22,486,928                                | 194,415         | 648.72                         |
| <b>Total for Quintile 3</b>   | 321            | 19,035,497                                | 202,725         | 529.13                         |
| <b>Total for Quintile 4</b>   | 277            | 10,899,055                                | 172,096         | 350.61                         |
| <b>Total for Quintile 5</b>   | 303            | 4,689,382                                 | 179,767         | 127.63                         |
| <b>GRAND TOTAL</b>  | <b>1,777</b>   | <b>99 054,455</b>                         | <b>914,149</b>  |                                |
| Prog. 2 non-personnel non-capital budget  |                |   |                 |                                |
| Level of 'top-slicing'  |                |   |                 |                                |

## **SUB PROGRAMME: 2.4 HUMAN RESOURCE DEVELOPMENT (HRD) (R33, 046, 000)**

**Sub Programme Objective:** To cater for Human Resource development needs of educators and non-educators in the public ordinary school sector.

### **SPECIFIED POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES**

#### **Strategic goals and objectives**

- **To develop the quality of our teaching force and non-teaching staff**
  - To develop a framework for educator development that promotes and enhances the competence and professional skills of all educators
  - To improve the capacity of non-teaching staff

#### **PRIORITIES**

- Launch the Provincial Teacher Development Coordinating Strategy Progress Analysis
- The school based teacher development program is entering its second phase by focusing on School Development Teams
- Provide training on scarce and critical skills for institutional development and enhancement of service delivery
- Implement learnerships

#### **PROGRESS ANALYSIS**

- 68 Officials enrolled for HIV and AIDS Post Graduate Diploma (new intake)
- 252 enrolled for Postgraduate Diploma in Public Development and Management
- 5 Officials enrolled for a Diploma in logistics
- 41 Educators enrolled for Total Quality Management
- 322 Educators enrolled for ACE: Maths & Science
- 500 Educators enrolled for ACE: Life Orientation
- 25 unemployed learners enrolled for Project Management Learnership
- 180 unemployed learners for B. Ed Learnership
- 243 Educators enrolled for ACE: Technology Education
- 71 Educators enrolled for ACE: Education Management
- 42 Educators enrolled for Policy Formulation
- 151 Educators enrolled for National professional Diploma in Education (NPDE)
- 414 Educators enrolled for ACE: Maths Literacy
- 109 Educators officials enrolled for Managing by Projects
- 21 Educators enrolled for Postgraduate Certificate in Education
- 24 enrolled for B. Ed Honours
- 71 Educators enrolled for Programme for teachers of language in primary school
- 102 Educators enrolled for Basic Counselling
- 97 Educators Course in dealing with traumatised children
- 111 Educators enrolled for counselling young children and adolescent
- 500 Educators enrolled for Teaching for Success
- 152 enrolled for ABET Learnership

#### **ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM**

| <b>Constraints</b>   | <b>Measures planned to overcome them</b>  |
|--|---|
| Insufficient Funding for Learnerships  | Funds to be requested from the Department   |
| Recruitment of relevant learners for training intervention                       | Orientation Sessions for enrolment of the learners.   |
|  | Budget to be allocated for transporting learners and the development of a policy on transporting delegates. |
| High drop out rate of learners   | Motivation workshops on the importance and the impact of skilling and multi-skilled labour.                 |
| Insufficient funding for Education Management and Teacher Development Programmes | Larger allocation to be requested from voted funds.   |
|  | Funding to be allocated from voted funds.   |

## **SUB PROGRAMME 2.5: IN-SCHOOL SPORT AND CULTURE (R27, 000,000)**

**Sub Programme Objective:** The purpose of the sub-directorate is to support schools regarding sports and cultural activities, through policies, priorities and strategic objectives.

### **PRIORITIES AND STRATEGIC OBJECTIVES**

- To ensure mass learner participation and best performance in sports and cultural activities
- To mobilize communities to play a direct role in the restoration of the culture of learning and teaching through cultural events such as school music competitions and sports events.
- Organize inclusive and integrated sport activities that are learner centred in promoting a healthy lifestyle
- Establish a co-ordinated network with other Departments, business sector and NGO's in the effective and efficient management, organization, development and administration of sport activities
- Develop a coherent strategy for school sport between Departments of Education and Department of Culture, Sports and Recreation for the implementation of the Memorandum Of Understanding (MOU).
- Develop educators to be productive music conductors and create additional posts
- Implement Mass Participation Programme on various sporting codes for learners and educators.
- Establishment of Provincial Coordinating Committee (PROCOC) responsible for reviewing School Sport to abolish MUSSA
- The establishment of Sport of Excellence at Ehlanzeni Region, to capacitate learners in various activities aiming at the 2010

### **PROGRESS ANALYSIS**

- MOU signed between Departments of Education and Culture, Sports and Recreation
- Educators and learners were trained on indigenous games
- School sport is taking place from School level to National level
- Special events are organised for Girls, especially girls in farm and rural schools and learners with special education needs
- Staged music competitions at cluster, regional and provincial level
- Staged National Ngoma Festival
- 86 Educators were trained on Sport Management and Culture programmes
- Supported MUSSA in various sporting codes.

### **ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM**

| <b>Constraints</b>  | <b>Measures planned to overcome them</b>   |
|---|--|
| Limited budget that does not cover all the activities within the financial year.  | Budget to be increased   |
| Insufficient participation by all race and cultural groups in all sporting codes. | Motivational campaigns be organised  |
| Lack of sports facilities and equipment.  | <ul style="list-style-type: none"><li>▪ Budget for school sports be increased</li><li>▪ Schools to share the existing facilities</li></ul> |

## CONDITIONAL GRANTS

### SUB PROGRAMME 2.6 A: INFRASTRUCTURE DEVELOPMENT (R 200, 979, 000)

**Sub Programme Objective:** To ensure the provision of adequate infrastructure by ensuring that no learner should be under trees, in shacks or in buildings that are not conducive to teaching and learning.

## SPECIFIED POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES

### Strategic goals and objectives

- **To develop a provincial education system that takes care of the welfare of learners**
  - To improve the physical conditions and appearance of schools
  - To render an integrated Infrastructure and IT delivery plan

### SPECIFIED POLICIES

- SASA: Access to education
- Constitution of the RSA: Right to education. Infrastructure to make it possible for the needs to be provided
- NEPA: Broad guidelines on norms and standards
- Physical Resource Planning Manual: Elaborates on specific norms and standards
- Occupation Health and Safety Act: Safety standards during and after construction of a project

### PRIORITIES

- Improve expenditure patterns on infrastructure
- Eliminate structures constructed on asbestos, mud, corrugated iron, concrete slabs and wood.
- Ensure the provision of water and sanitation to all schools
- Provide fences and electricity where required
- Ensure accessibility to schools through the provision of ramps and rails, accessible toilets and adaptation of entrances
- Reduce backlogs in infrastructure
- Address storm damaged schools

### PROGRESS ANALYSIS

- Department of Public Works appointed Consultants in March 2006 for the purpose of writing evaluation reports for the 2006/07 projects
- Department of Public Works has already sent comments to the Department of Education on the Consultants evaluation reports on the 2006/07 projects
- Some tenders for the 2006 / 2007 school projects have already been advertised, adjudicated and awarded in August 2006
- Sites handed over on the awarded tenders commenced in August 2006.
- Some contractors have already reported on sites

### ANALYSIS OF CONSTRAINTS AND MEASURES TO OVERCOME THEM

| Constraints  | Measures planned to overcome them   |
|--|---|
| Projects start late due to adjudication processes, thus result in bottlenecks in payment of service providers – limited influence by Education | The Department has set up an interdepartmental task team with Department of Public Works and Finance to look at fast tracking the projects and timeous payment of all contractors |
| Abandonment of projects  | An inter-departmental institutional arrangement is being re-activated, e.g. Meetings  |
| Monitoring and evaluation  | Create posts in the Physical Facilities component in the Regions  |
| Quantification of incomplete projects (200–2004)   | The department is to embark on cyclic planning. Two other provinces have been invited to a seminar to discuss this aspect   |
| Expenditure on Conditional Grants  | Cyclic planning to be introduced on 2007/08 projects  |
| Absence of information around Bushbuckridge Municipality   | Arrange bilateral meetings with the District Office in Mkhuhlu (Hoxani)   |
| All projects handled by one Implementing Agent   | Appointing other Implementing Agent   |

## **SUB PROGRAMME: 2.6 B: NATIONAL SCHOOL NUTRITION PROGRAMME (R106, 604,000))**

**Sub Programme Objective:** To ensure adequate access to NSNP by all needy learners in our schools and to ensure its sustainability through food production initiatives.

### **SPECIFIED POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES**

#### **Strategic goals and objectives**

##### **To develop a provincial education system that takes care of the welfare of learners**

- To supply food to needy learners through the National School Nutrition Programme (NSNP)

#### **PRIORITIES**

- Improve performance at school level by providing food to needy learners at primary schools
- Alleviate learners' short-term hunger
- To encourage food production initiative like food gardens and small stock farming
- Expansion of programme to create jobs through our procurement models
- Plan for the inclusion of 14 circuits (251 schools; 139 082 learners; 1409 helpers) in the Bushbuckridge Municipality.
- Extend feeding to ± 217 282 secondary school learners in the Province

#### **PROGRESS ANALYSIS**

- Currently, 495 000 learners are benefiting from this programme
- Primary schools across the province, with learners ranging from Grade R to Grade 7 are on the programme
- Learners in schools on private property are fed at 100% irrespective of the grade
- 2849 volunteers involved in the preparation of food
- Our electronic management system for capturing and verification of data is still regarded as the best practice Nationally

#### **ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM**

| <b>Constraints</b>   | <b>Measures planned to overcome them.</b>  |
|--|--|
| Extension of the programme to secondary school   | Treasury is requested to make approximately R35, 154,872.00 available                              |
| Lack of water hampers progress in establishment of food gardens  | The National Department of Agriculture is providing bore holes in schools. The process is on-going |
| Service providers appointed to supply food do not pay volunteers involved in preparation of food on time | The Department is to pay volunteers through schools  |

### B.3 PROGRAMME 3: INDEPENDENT SCHOOLS (R21, 404, 000)

**Programme Objective:** To support Independent Schools in accordance with the South African Schools Act.

**Sub programme 3.1: Primary Phase (R11, 970, 000)**

**Sub Programme 3.2: Secondary Phase (R9, 434, 000)**

The following are the measurable objectives (\*) relating to programme 3, and their performance measures (►)

|                | <i>Measurable objectives</i>                                      | <i>Performance measures</i>   |
|----------------|---|---|
| <i>Quality</i> | * To ensure that quality education occurs in independent schools. | ► PM301: Percentage of funded independent schools visited for monitoring purposes |

#### SPECIFIED POLICIES, PRIORITIES, AND STRATEGIC OBJECTIVES

##### Strategic goals and objectives

- **To make our provincial systems work by making co-operative governance work.**
  - To ensure classroom-learning time is fully utilised and adhered to
  - To develop the professional quality of schools

##### SPECIFIED POLICIES

- South African Schools Act (on the requirements for registration and funding independent schools)
- National Norms and Standards for School Funding (on the formula for funding schools that fulfil the requirements)

##### PRIORITIES

- To ensure that all independent schools, that comply with the requirements for registration, are registered with the PED
- To ensure that subsidies are paid to all independent schools that qualify for subsidy
- To ensure that the outcomes of the curriculum followed by independent schools are in line with the outcomes of the NCS

##### PROGRESS ANALYSIS

- A policy compliance tool has been developed to monitor registration, curriculum and financial requirements

#### ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM

| <b>Constraints</b>                                    | <b>Measures planned to overcome them</b>                    |
|---|---|
| Inconsistent policies and practices                   | Comprehensive Policy on Independent Schools to be developed |
| Insufficient funds                                    | Request for more funds                                      |
| Late audit dates delay analysing process and payments | Review financial systems                                    |

|  |  |                                       |                     |                         |                   |                   |
|--|--|---------------------------------------|---------------------|-------------------------|-------------------|-------------------|
| ST301  | INDEPENDENT SCHOOL SUBSIDIES - Key trends  |                                       |                     |                         |                   |                   |
|  | 2004/05<br>Actual  | 2005/06<br>Actual                     | 2006/07<br>Estimate | 2007/08<br>Budget       | 2008/09<br>Target | 2009/10<br>Target |
| PAYMENTS BY SUB-PROGRAMME (THOUSAND RANDS)   |  |                                       |                     |                         |                   |                   |
| 3.1 Primary phase  | 5,419  | 3,980                                 | 7,228               | 11,970                  | 13,069            | 13,722            |
| 3.2 Secondary phase  | 5,020  | 5,482                                 | 4,637               | 9,434                   | 10,303            | 10,818            |
| TOTAL  | 10,439   | 9,462                                 | 11,865              | 21,404                  | 23,372            | 24,540            |
| PAYMENTS BY ECONOMIC CLASSIFICATION (THOUSAND RANDS)   |  |                                       |                     |                         |                   |                   |
| Current payment  | 0  | 0                                     | 0                   | 0                       | 0                 | 0                 |
| Compensation of employees  | 0  | 0                                     | 0                   | 0                       | 0                 | 0                 |
| Goods and services   | 0  | 0                                     | 0                   | 0                       | 0                 | 0                 |
| Transfers and subsidies  | 10,439   | 9,462                                 | 11,865              | 21,404                  | 23,372            | 24,540            |
| Payments for capital assets  | 0  | 0                                     | 0                   | 0                       | 0                 | 0                 |
| TOTAL  | 10,439   | 10,063                                | 10,665              | 21,404                  | 23,372            | 24,540            |
| STAFFING   |  |                                       |                     |                         |                   |                   |
| Number of Educators  | 674  | 769                                   | 780                 | 783                     | 795               | 807               |
| ENROLMENT  |  |                                       |                     |                         |                   |                   |
| Learners in independent schools receiving a subsidy  |  |                                       |                     |                         |                   |                   |
| 3.1 Primary phase  | 4,526  | 5,117                                 | 5,270               | 5,428                   | 5,645             | 5,870             |
| 3.2 Secondary phase  | 4,358  | 4,736                                 | 4,878               | 5,024                   | 5,224             | 5,432             |
| Learners in non-subsidised independent schools   |  |                                       |                     |                         |                   |                   |
| Grades 1 to 7  | 3,746  | 4,195                                 | 4,320               | 4,449                   | 4,626             | 4,811             |
| Grades 8 to 12   | 1,017  | 1,098                                 | 1,130               | 1,163                   | 1,209             | 1,257             |
| TOTAL (all independent school learners)  | 13,647   | 15,146                                | 15,598              | 16,064                  | 16,704            | 17,370            |
| INSTITUTIONS   |  |                                       |                     |                         |                   |                   |
| Schools receiving a subsidy  |  |                                       |                     |                         |                   |                   |
| 3.1 Primary phase  | 54   | 56                                    | 58                  | 60                      | 63                | 66                |
| 3.2 Secondary phase  | 39   | 39                                    | 37                  | 38                      | 40                | 42                |
| Schools not receiving a subsidy  | 24   | 38                                    | 40                  | 42                      | 44                | 46                |
| TOTAL  | 117  | 133                                   | 135                 | 140                     | 147               | 154               |
| Subsidised schools visited during the year for monitoring purposes (b)   | 57   | 85                                    | 95                  | 100                     | 100               | 100               |
| ► PERFORMANCE MEASURE  |  |                                       |                     |                         |                   |                   |
| ► PM301: Percentage of funded independent schools visited for monitoring purposes (b/a)  | 100%   | 100%                                  | 100%                | 100%                    | 100%              | 100%              |
| ST302  | INDEPENDENT SCHOOL SUBSIDIES - Resourcing effected via the School Funding Norms (2006) |                                       |                     |                         |                   |                   |
| Subsidy Level  | Schools  | Total expenditure<br>(thousand rands) | Learners            | Expenditure per learner |                   |                   |
| 60 % (poorest) (42%)   | 16   | 4,372,399                             | 1,229               | 2,053                   |                   |                   |
| 40% (28%)  | 22   | 5,462,082                             | 2,162               | 1,021                   |                   |                   |
| 25% (20%)  | 10   | 670,011                               | 1,061               | 391                     |                   |                   |
| 15% (11%)  | 8  | 160,507                               | 595                 | 243                     |                   |                   |
| 0% (least poor)  | 77   | 0                                     | 0                   |                         |                   |                   |
| TOTAL  | 133  |                                       |                     |                         |                   |                   |
| Note Subsidy levels are related to fee levels on a five point progressive scale. Schools charging the lowest level will qualify for the highest level of the subsidy. Schools charging fees in excess of 2.5 times the separate provincial average estimates per learner in Primary or Secondary phases of public ordinary schools respectively, are considered to serve a highly affluent clientele, and 0% subsidy will be paid to them from public funds. Source: Notice 20 of 2003 |  |                                       |                     |                         |                   |                   |

#### B.4 PROGRAMME 4: PUBLIC SPECIAL SCHOOL EDUCATION (R115, 360, 000)

**Programme Objective:** To provide compulsory Public Education in schools, in accordance with the South African School's Act and the White Paper 6 on Inclusive Education, Child Justice Bill, etc.

**This programme, also referred to as Inclusive Education, comprises:**

**Sub Programme 4.1: Special Schools (R106, 973, 000)**

**Sub Programme 4.2: HRD (R587, 000)**

The following are the measurable objectives (✱) relating to programme 4, and their performance measures (►):

|        | <i>Measurable objectives</i>   | <i>Performance measures</i>   |
|--------|--|---|
| Access | ✱ To provide access in special schools in accordance with policy and the principles of inclusive education | ►PM401: Percentage of children with special needs of compulsory school going age not enrolled in educational institutions** |

#### SPECIFIED POLICIES, PRIORITIES, AND STRATEGIC OBJECTIVES

##### Strategic goals and objectives

▪ **To make our provincial systems work by making co-operative governance work.**

- To encourage community involvement and participation in schools
- To ensure classroom-learning time is fully utilised and adhered to

##### SPECIFIED POLICIES

- White Paper No. 6 (on the provision of educational opportunities in particular for those learners who experienced barriers to learning and development or who have dropped out of learning because of the inability of the education and training system to accommodate their learning needs)
- National Policy on Home Education (gives clear guidelines on the conditions for the registration of a learner for home education as contemplated in SASA of 1996)
- Child Justice Bill and Children's bill (give guidelines on how to deal with children that are in conflict with the law and concentrating on the child and how to deal with all children in general in the South African context)
- National Policy on Life Orientation (guideline on Assessment No. 5 wherein all Life Orientation educators should be career guidance counsellors)
- Policy on Examination
- Concessions (emphasis on provision of examination concession to learners requiring this level support to enable optimal functioning in the examination)

##### PRIORITIES

- To promote Career Guidance / Mobile Unit, Deaf Education and South African Sign Language (SASL), Social and Psychological services, Home Education, Disability and Learning Matters Programmes.
- Capacity building of inclusive education officials and resource centres, reformatory and schools of industry to serve as Regional Based Support Teams (RBST) and District Based Support Teams (DBST)

##### PROGRESS ANALYSIS

- 39 200 Learners exposed to career guidance, 1655 SMTs capacitated on career guidance and study skills.
- 50 Circuit Managers, 300 Secondary School Principals and 4489 educators were capacitated on White Paper No. 6.
- 50 ABET master trainers have been trained to deal with inclusive education at ABET centres
- 54 IE officials trained on trauma management, counseling skills and Screening Identification Assessment and Support (SIAS)
- 435 new learners placed in special schools, 3287 learners enrolled for 2005 and 416 learners registered for Home Education.
- 80 staff members capacitated on behaviour management at reformatory schools and schools of industries.
- 1600 Sign a Day Programme material procured and 40 educators trained in this Programme at Lekazi, Bukhosibethu & Tenteleni Primary schools



**ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM:**

| <b>Constraints</b>  | <b>Measures planned to overcome them</b>  |
|---|---|
| Lack of capacity for educators to deal with deaf learners                 | <ul style="list-style-type: none"> <li>Employ deaf educator aides.</li> <li>Cluster deaf learners in one institution in order to maximize utilization of available capacity while increasing capacity else where</li> </ul> |
| Limited skilled personnel to transfers skills on curriculum adaptation    | Capacity building of IE officials, resource centres, reform schools and schools of industries to serve as regional based support teams  |
| Lack of space in (resource centres) special schools                       | Implementation of white paper 6 will be fast tracked, and for enrolment also in mainstream schools.   |
| Assessing out of school youth with learning barriers and proper placement | Advocacy campaign and outreach programmes involving all stakeholders to ensure that out of school youths are enrolled in special schools and full service schools   |

| <b>ST401 PUBLIC SPECIAL SCHOOL EDUCATION - Key trends</b>   |                           |                           |                             |                           |                           |                           |
|---|---------------------------|---------------------------|-----------------------------|---------------------------|---------------------------|---------------------------|
|   | <i>2004/05<br/>Actual</i> | <i>2005/06<br/>Actual</i> | <i>2006/07<br/>Estimate</i> | <i>2007/08<br/>Budget</i> | <i>2008/09<br/>Target</i> | <i>2009/10<br/>Target</i> |
| <b>PAYMENTS BY SUB-PROGRAMME (THOUSAND RANDS)</b>   |                           |                           |                             |                           |                           |                           |
| 4.1 Schools   | 77,296                    | 88,582                    | 97,456                      | 114,773                   | 115,828                   | 121,737                   |
| 4.2 Professional services   | 0                         | 0                         | 0                           | 0                         | 0                         | 0                         |
| 4.3 Human resource development  | 0                         | 0                         | 554                         | 587                       | 623                       | 660                       |
| 4.4 In-school sport and culture   | 0                         | 0                         | 0                           | 0                         | 0                         | 0                         |
| 4.5 Conditional grants  | 0                         | 0                         | 0                           | 0                         | 0                         | 0                         |
| <b>TOTAL</b>  | <b>77,296</b>             | <b>88,582</b>             | <b>98,010</b>               | <b>115,360</b>            | <b>116,451</b>            | <b>122,397</b>            |
| <b>PAYMENTS BY ECONOMIC CLASSIFICATION (THOUSAND RANDS)</b>   |                           |                           |                             |                           |                           |                           |
| Current payment   | 56,923                    | 66,862                    | 75,248                      | 78,457                    | 82,853                    | 88,381                    |
| Compensation of employees   | 56,910                    | 66,787                    | 74,498                      | 75,607                    | 80,963                    | 86,580                    |
| Educators   | 0                         | 0                         | 0                           | 0                         | 0                         | 0                         |
| Non-educators   | 0                         | 0                         | 0                           | 0                         | 0                         | 0                         |
| Goods and services  | 13                        | 75                        | 750                         | 2,850                     | 1,890                     | 1,801                     |
| Transfers and subsidies   | 20,373                    | 21,720                    | 22,762                      | 25,903                    | 27,578                    | 28,856                    |
| Payments for capital assets   | 0                         | 0                         | 0                           | 11,000                    | 6,020                     | 5,160                     |
| <b>TOTAL</b>  | <b>77,296</b>             | <b>88,582</b>             | <b>98,010</b>               | <b>115,360</b>            | <b>116,451</b>            | <b>122,397</b>            |
| <b>STAFFING</b>   |                           |                           |                             |                           |                           |                           |
| Number of Educators (publicly employed)   | 252                       | 260                       | 299                         | 354                       | 365                       | 370                       |
| Number of Non-educators (publicly employed)   | 277                       | 275                       | 305                         | 395                       | 395                       | 400                       |
| <b>ENROLMENT</b>  |                           |                           |                             |                           |                           |                           |
| Up to and including Grade 7   | 3,168                     | 3,287                     | 3,339                       | 3,456                     | 3,566                     | 3,716                     |
| Grade 8 and above   | 941                       | 872                       | 990                         | 1,190                     | 1,447                     | 1,620                     |
| <b>INSTITUTIONS &amp; INFRASTRUCTURE</b>  |                           |                           |                             |                           |                           |                           |
| Schools   | 18                        | 18                        | 18                          | 18                        | 18                        | 18                        |
| <b>► PERFORMANCE MEASURES</b>   |                           |                           |                             |                           |                           |                           |
| ► PM401: Percentage of children with special needs (compulsory school going age) not enrolled in educational institutions | 6,910<br>35%              | 6,910<br>35%              | 4,458<br>29%                | 3,120<br>26%              | 1,560<br>21%              | 1,513<br>18%              |

## B.5 PROGRAMME 5: FURTHER EDUCATION TRAINING (FET) (R184, 126, 000)

**Programme Objective:** The core business is re-branding the FET Colleges to become providers of first choice that will drive the implementation of FET further providing skills and on the job training by the Mpumalanga Regional Training Trust and also coordinating higher education programmes via the National Institute for Higher Learning.

The following are the measurable objectives (\*) relating to programme 5 and their performance measures (►):

|                | <i>Measurable objectives</i>   | <i>Performance measures</i>   |
|----------------|--|---|
| <i>Access</i>  | ✱ To expand the FET college sector in terms of the economic and social needs of the country.   | ► PM501: Number of FET college students relative to youth in the province*  |
| <i>Equity</i>  | ✱ To promote the participation by historically marginalised groups in public FET institutions. | ► PM502: Percentage of female students who are in technical fields          |
| <i>Output</i>  | ✱ To improve the success rate in the FET college sector  | ► PM503: FET college throughput rate  |
| <i>Quality</i> | ✱ To provide relevant and responsive quality FET learning opportunities                        | ► PM504: Percentage of learners placed in learnerships through FET colleges |

## SPECIFIED POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES

### Strategic goals and objectives

- **To link the curriculum with the Provincial Growth and Development Strategy (PGDS).**
  - To develop partnerships with other government departments, sectoral education and training authorities (SETAs) and non-governmental organizations (NGOs) in order to provide programmes that are responsive to the social and economical needs of the province.
- **To create a vibrant system to equip youth and adult learners**
  - To prepare learners for the world of work through the Expanded Public Works Programme (EPWP)
  - To improve access to Further Education and Training (FET) Colleges

### PRIORITIES

#### PUBLIC INSTITUTIONS: FET COLLEGES

- Implement and sustain the new National Certificate (Vocational) at level 2 (2007), level 3 (2008) and level 4 (2009)
- Upgrading and expansion of the infrastructure
- Provision of student and financial support services for needy learners
- Institutional capacity building to enhance corporate governance of new council structures
- Active involvement of FET Colleges in skills development

#### YOUTH COLLEGE: Mpumalanga Regional Training Trust (MRTT)

- To provide accredited programmes addressing scarce skills training, development and practical application in the areas of technical, tourism, entrepreneur training and placement.
- To maintain primary accreditation status with CETA and programme approval with THETA and MERSETA obtain further programme approval with the CHIETA, ESETA, ETDP-SETA, MQA and LG&W SETAs.
- To become a preferred assessment centre.
- To support local and provincial government with the intervention of PGDS.
- To strengthen institutional strategic working relationships with public and private institutions.
- To provide flexible and easy access and entry level for learners through mobile training.

#### NATIONAL INSTITUTE OF HIGHER LEARNING (NIHE)

- Coordinate all Higher Education within the Mpumalanga Province
- Provide Higher Education programmes in relation to the PGDS
- Coordinate research in the Province via Higher Education sector

## PROGRESS ANALYSIS:

### PUBLIC FET INSTITUTIONS

- Orientation of colleges on the new curriculum
- Renovation and upgrading of facilities in progress
- Implementation of recapitalization plans in progress
- Student support policy submitted for approval
- UYF- youth advisory centres operational
- Gert Sibande received ISO 9000 accreditation
- Additional delivery site acquired at Isibanesesizwe (Mpuluzi) by GS College
- Governance structures capacitated
- Learner enrollment increased (need to be quantified)
- HIV and AIDS awareness programmes in progress
- General Assistants trained in plumbing, carpentry and dressmaking programmes

### YOUTH COLLEGE: Mpumalanga Regional Training Trust (MRTT)

- 1674 learners were trained in project skill programme:
  - 974 learners were trained on Technical training
  - 672 learners were trained on entrepreneurship: 336 were from NAFCOC, 134 Youth from youth commission database, 134 from social development projects and 68 people with disability. The entrepreneurship was part of poverty alleviation programme.
  - 28 learners were trained in hospitality
- 95% of the learners were placed in formal and informal sector.
- Training for Peoples Housing Project - 79 houses and 162 houses in Piet Retief and Rebone were respectively built by involving learners for practical experience.
- Conducted technical training in 2 correctional services in the Province
- Easy access of learners enrolled in various programmes in May 2005, August 2005, October 2005, November 2005 and January 2006.
- 3 learners undergone preparation for trade test.
- 10 learners obtained learnership in construction contracting from Emalahleni Municipality and 192 learners obtained learnership in construction building trades from MESO-women in construction.
- Obtained THETA programme approval.
- Obtained proof of programme registration on National Certificate in Professional Cookery, Food and Beverage Service for HTA from THETA.
- The Hotel and Tourism Academy phase 1 is fully operational with staff complement of 34 employees.

### ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM

| PUBLIC INSTITUTIONS                                     |  |
|---|--|
| CONSTRAINTS   | MEASURES PLANNED TO OVERCOME THEM.   |
| Infrastructure backlogs                                 | <ul style="list-style-type: none"><li>▪ Financing of campus development plans</li><li>▪ Creation of new delivery sites. Maintenance of existing infrastructure</li></ul> |
| Implementation of learner support service               | Financial support to needy students  |
| Merging the FET campus in Bushbuck ridge                | Declaration by the MEC   |
| Limited links to business, industry and SETAs           | Development of a strategy for better links   |
| Lack of sufficient FETMIS                               | Installation of the FETMIS system and related staffing   |
| Staffing needs  | Consideration of submissions made to work study  |
| Possible implementation of the FET college bill         | <ul style="list-style-type: none"><li>▪ Appointment of CFOs</li><li>▪ HR functions and systems</li><li>▪ Labour relations function</li></ul>                             |
| Financial support for needy students                    | Dedicated funds for needy students   |
| Introduction of the National Certificate (Vocational)   | <ul style="list-style-type: none"><li>▪ Re-training of lecturers</li><li>▪ Appointment of lecturers</li></ul>  |
| Handing over of assets (land and buildings) to Colleges | Education and Public Works to finalize transfers   |

| <b>YOUTH COLLEGE (MRTT)</b>  |   |
|--|---|
| <b>CONSTRAINTS</b>   | <b>MEASURES PLANNED TO OVERCOME THEM</b>  |
| Limited infrastructure (e.g. Temporarily Closed Centres)               | Erection of the 2nd phase of the Hotel Academy and upgrading of technical workshops |
| Financial constraints  | Department should fund according to the budget in order to roll-out new programmes  |
| Learner Financial Aid  | Increase production to subsidize learners on learner fee                            |
| Funding formula required   | Develop a funding formula   |
| Employment of relevant qualified training staff to teach scarce skills | Appointment of qualified people for scarce skills                                   |
| Corporate Governance in terms of legal status                          | Urgently proclamation of the Mpumalanga Skills Development Agency Bill 2005         |

| <b>NATIONAL INSTITUTE FOR HIGHER LEARNING</b> |   |
|---|---|
| <b>CONSTRAINTS</b>                            | <b>MEASURES PLANNED TO OVERCOME THEM.</b> |
| Office accommodation required                 | Rental of offices                         |
| CEO and CFO not appointed                     | Advertise posts of CEO and CFO            |
| Working model not yet developed               | Develop a working model                   |
| Programmes not yet identified                 | Identify programmes for NIHE              |

| ST501   |                   | FURTHER EDUCATION AND TRAINING - Key trends |                     |                   |                   |                   |
|---|-------------------|---|---------------------|-------------------|-------------------|-------------------|
|   | 2004/05<br>Actual | 2005/06<br>Actual                           | 2006/07<br>Estimate | 2007/08<br>Budget | 2008/09<br>Target | 2009/10<br>Target |
| <b>PAYMENTS BY ECONOMIC CLASSIFICATION (THOUSAND RANDS)</b>                       |                   |   |                     |                   |                   |                   |
| 5.1 Public institutions   | 84,129            | 98,600                                      | 115,780             | 114,524           | 120,294           | 127,342           |
| 5.2 Youth colleges MRTT/ NIHE   | 14,500            | 21,000                                      | 21,000              | 29,000            | 27,470            | 29,594            |
| 5.3 Professional services   | 0                 | 0   | 0                   | 0                 | 0                 | 0                 |
| 5.4 Human resource development  | 0                 | 1267  | 516                 | 547               | 580               | 662               |
| 5.5 In-college sport and culture  | 0                 | 0   | 0                   | 0                 | 0                 | 0                 |
| 5.6 Conditional grants  | 0                 | 0   | 32,000              | 40,055            | 37,591            | 0                 |
| <b>TOTAL</b>  | <b>98,629</b>     | <b>120,867</b>                              | <b>169,296</b>      | <b>184,126</b>    | <b>185,935</b>    | <b>157,598</b>    |
| <b>PAYMENTS BY ECONOMIC CLASSIFICATION (THOUSAND RANDS)</b>                       |                   |   |                     |                   |                   |                   |
| Current payment   | 63,722            | 75,545                                      | 90,341              | 86,163            | 89,933            | 95,580            |
| Compensation of employees   | 59,722            | 71,278                                      | 85,017              | 81,555            | 86,796            | 91,928            |
| Educators   | 0                 | 0   | 0                   | 0                 | 0                 | 0                 |
| Non-educators   | 0                 | 0   | 0                   | 0                 | 0                 | 0                 |
| Goods and services  | 4,000             | 4,267                                       | 5,324               | 4,608             | 3,197             | 3,652             |
| Transfers and subsidies   | 34,907            | 45,322                                      | 78,955              | 97,963            | 95,942            | 62,018            |
| Payments for capital assets   | 0                 | 0   | 0                   | 0                 | 0                 | 0                 |
| <b>TOTAL</b>  | <b>98,629</b>     | <b>120,867</b>                              | <b>169,296</b>      | <b>184,126</b>    | <b>185,935</b>    | <b>157,598</b>    |
| <b>STAFFING</b>   |                   |   |                     |                   |                   |                   |
| Educators   |                   |   |                     |                   |                   |                   |
| In posts  | 336               | 349   | 355                 | 550               | 564               | 566               |
| Employed by college   | 0                 | 0   | 0                   | 0                 | 0                 | 0                 |
| Non-educators   |                   |   |                     |                   |                   |                   |
| In posts  | 252               | 252   | 252                 | 329               | 335               | 340               |
| Employed by college   | 0                 | 0   | 0                   | 0                 | 0                 | 0                 |
| <b>ENROLMENT</b>  |                   |   |                     |                   |                   |                   |
| Full-time equivalent students   | 7,295             | 9,751                                       | 11,701              | 13,456            | 14,801            | 12,937            |
| Students (headcount) (a) of which are females                                     | 13,469            | 20,104                                      | 20,305              | 20,508            | 20,713            | 8,150             |
| of which females in technical fields (b)  | 4,693             | 7,351                                       | 9,250               | 9,850             | 10,800            | 3,939             |
| Students completing programmes successfully during the year (c)                   | 11,988            | 17,102                                      | 20,951              | 23,306            | 25,601            | 9,409             |
| <b>STATISTICS ON LEARNERSHIPS</b>   |                   |   |                     |                   |                   |                   |
| Active learnership agreements in the province (d)                                 | No data           | No data                                     | No data             | No data           | No data           | No data           |
| Number of agreements involving FET colleges as provider (e)                       | 09                | 11  | 13                  | 16                | 20                | 112               |
| <b>► PERFORMANCE MEASURES</b>   |                   |   |                     |                   |                   |                   |
| ► PM501: Number of FET students relative to youth in the province                 | 11,841            | 12,558                                      | 13,814              | 15,556            | 19,063            | 21,842            |
| ► PM502: Percentage of female students who are in technical fields (b/a)          | 43,3%             | 40%   | 45%                 | 50%               | 50%               | 48,3%             |
| ► PM503: FET college throughput rate (c/a)  | 60                | 64  | 67                  | 71                | 75                | 78                |
| ► PM504: Percentage of learners placed in learnerships through FET colleges (e/d) | 0.9%              | 0.84%                                       | 0.9%                | 0.94%             | 1%                | 1%                |

## B.6 PROGRAMME 6: ADULT BASIC EDUCATION AND TRAINING (ABET) (R87, 476, 000)

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

The following are the measurable objectives (\*) relating to programme 6 and their performance measures (►):

|        | <i>Measurable objectives</i>  | <i>Performance measures</i>   |
|--------|---|---|
| Access | * To ensure that adults without basic education access to ABET centres. | ►PM601: Number of ABET learners relative to adults in the province* |

### SPECIFIED POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES

#### Strategic goals and objectives

- **To significantly reduce illiteracy amongst youth and adults**
  - To develop the Adult Basic Education and Training (ABET) sector progressively
  - To increase the number of learners at ABET Sites, especially women, rural and poor learners.
- **To create a vibrant system to equip youth and adult learners**
  - To improve access to Further Education and Training (FET) Colleges

#### SPECIFIED POLICIES

- ABET Act 52 of 2001 which provided a legal framework for the establishment, management and governance of ABET centres
- Provincial ABET Regulatory Framework which stipulate and regulates ABET operations at Public Adult Learning Centres (PALC)

#### PRIORITIES

- Poverty alleviation and linking ABET to the EPWP and Mainstream Economy through the establishment of co-operatives
- Reduction of the illiteracy rate amongst adults and youth through the introduction of Basic Literacy Units and providing employment to 105 volunteers
- Stabilising the ABET sector by improving the conditions of service.
- Enhancing governance through the training of Centre Governing Bodies (CGBs)

#### PROGRESS ANALYSIS

- ABET has been upgraded to a Sub-Directorate with Learning Area experts and Institutional Development Personnel at both Head Office and Regional Offices
- Abolished claiming system and introduced Prorata entitling ABET educators to a portion of benefits
- Audited and verified existing Provincial Public Adult Learning Centres
- According to the audit and verification undertaken in September 2006, a total of 23 505 learners accessed ABET programmes in 309 Public Adult Learning Centres with 1751 educators and 289 centre managers
- Linking ABET to EPWP, service providers have been contracted to train 56 learners in Construction and 30 in Elconop II.
- Trained 45 participants on the establishment of cooperatives in the 15 Public Adult Learning Centres to enable them to participate in the first economy
- Registered 8 of the 15 cooperatives with CIPRO to enable Public Adult Learning Centres to access funding from financial agencies such as the National Development Agency (NDA)
- In line with AsgISA, created job opportunities and trained 105 volunteer educators on facilitation skills on Basic Numeracy and Communication
- Over the last three years 435 learners qualified for a GETC
- Trained 207 ABET level 4 educators on curriculum related aspects
- ABET educators are paid on a pro-rata monthly salary
- A conference aimed at laying a solid base for the new ABET dispensation was attended by 250 centre managers.

**ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM**

| <b>CONSTRAINTS</b>                              | <b>MEASURES PLANNED TO OVERCOME THEM</b> |
|---|--|
| High turn over of educators                     | Improve conditions of service            |
| Poor governance and management of ABET centres. | Election and training of CGBs            |

| <b>ST601</b>  | <b>ADULT BASIC EDUCATION AND TRAINING - Key trends</b> |                           |                             |                           |                           |                           |
|---|--|---------------------------|-----------------------------|---------------------------|---------------------------|---------------------------|
|   | <i>2004/05<br/>Actual</i>                              | <i>2005/06<br/>Actual</i> | <i>2006/07<br/>Estimate</i> | <i>2007/08<br/>Budget</i> | <i>2008/09<br/>Target</i> | <i>2009/10<br/>Target</i> |
| <b>PAYMENTS BY SUB-PROGRAMME (thousand rands)</b>                         |  |                           |                             |                           |                           |                           |
| 6.1 Public centres  | 52,090   | 69,994                    | 78,819                      | 86,803                    | 91,893                    | 97,282                    |
| 6.2 Subsidies to private centres  | 0  | 0                         | 0                           | 0                         | 0                         | 0                         |
| 6.3 Professional services   | 0  | 0                         | 0                           | 0                         | 0                         | 0                         |
| 6.4 Human resource development  | 1,569  | 5,995                     | 637                         | 673                       | 705                       | 759                       |
| 6.5 Conditional grants  | 0  | 0                         | 0                           | 0                         | 0                         | 0                         |
| <b>TOTAL</b>  | <b>53,695</b>  | <b>75,989</b>             | <b>79,456</b>               | <b>87,476</b>             | <b>92,598</b>             | <b>98,041</b>             |
| <b>PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands)</b>               |  |                           |                             |                           |                           |                           |
| Current payment   | 53,508   | 75,797                    | 79,282                      | 87,236                    | 92,346                    | 97,776                    |
| Compensation of employees   | 48,605   | 59,320                    | 63,996                      | 74,951                    | 79,448                    | 84,215                    |
| Educators   | 0  | 0                         | 0                           | 0                         | 0                         | 0                         |
| Non-educators   | 0  | 0                         | 0                           | 0                         | 0                         | 0                         |
| Goods and services  | 4,903  | 16,477                    | 15,286                      | 12,285                    | 12,898                    | 13,561                    |
| Transfers and subsidies   | 151  | 192                       | 174                         | 240                       | 252                       | 265                       |
| Payments for capital assets   | 0  | 0                         | 0                           | 0                         | 0                         | 0                         |
| <b>TOTAL</b>  | <b>53,695</b>  | <b>75,989</b>             | <b>79,456</b>               | <b>87,476</b>             | <b>92,598</b>             | <b>98,041</b>             |
| <b>STAFFING</b>   |  |                           |                             |                           |                           |                           |
| Number of Educators (publicly employed)                                   | 2,163  | 2,650                     | 2,750                       | 2,752                     | 2,780                     | 2,790                     |
| Number of Non-educators (publicly employed)                               | 2  | 0                         | 0                           | 0                         | 0                         | 0                         |
| <b>ENROLMENT</b>  |  |                           |                             |                           |                           |                           |
| GET level   | 18, 012  | 22, 000                   | 24, 000                     | 26, 000                   | 28, 000                   | 30, 000                   |
| FET level   | 0  | 0                         | 0                           | 0                         | 0                         |                           |
| <b>TOTAL (a)</b>  | <b>18, 012</b>   | <b>22, 000</b>            | <b>24, 000</b>              | <b>26, 000</b>            | <b>28, 000</b>            | <b>30, 000</b>            |
| <b>POPULATION</b>   |  |                           |                             |                           |                           |                           |
| Population aged 18 to 60 (b)  | 1,556,300  | 1,556,300                 | 1,556,450                   | 1,556,450                 | 1,556,600                 | 1,556,600                 |
| <b>INSTITUTIONS</b>   |  |                           |                             |                           |                           |                           |
| Public centres  | 236  | 330                       | 308                         | 323                       | 338                       | 353                       |
| <b>► PERFORMANCE MEASURES</b>   |  |                           |                             |                           |                           |                           |
| ► PM601: Number of ABET learners relative to adults in the province (a/b) | 1,15%  | 1,41%                     | 1,54%                       | 1,67%                     | 1,79%                     | 1,91%                     |

## **B.7 PROGRAMME 7: EARLY CHILDHOOD DEVELOPMENT (ECD) (R67, 297, 000)**

**Programme Objective:** To provide Early Childhood Education (ECD) at the Grade R and earlier levels in accordance with White Paper 5, both at Public Primary schools and Grade R in community centres and independent schools.

The following are the measurable objectives (\*) relating to programme 7 and their performance measures (►):

|        | <i>Measurable objectives</i>                                   | <i>Performance measures</i>                                 |
|--------|--|---|
| Access | * To provide publicly funded Grade R in accordance with policy | ► PM701: Percentage of learners in publicly funded Grade R* |

### **SPECIFIED POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES**

#### **Strategic goals and objectives**

**To make our provincial systems work by making co-operative governance work.**

- To encourage community involvement and participation in schools
- To ensure classroom-learning time is fully utilised and adhered to
- To develop the professional quality of schools

#### **SPECIFIED POLICIES**

- White Paper No. 5 of 2001: Provision of Early Childhood Development Programmes with special emphasis on the poor of the poorest
- Norms and Standards for Funding Grade R: This policy seeks to fund Grade R programmes according to poverty ranking

#### **PRIORITIES**

- Linking ECD with EPWP
- Raising ECD profile
- Increasing access to Grade R
- Professionalizing the ECD Sector

#### **PROGRESS ANALYSIS**

- Increased subsidy for ECD educators from R1200 to R 2000 per educator
- 750 ECD educators accredited with NQF Level 1 ECD Qualification
- 276 ECD educators accredited with NQF Level 4 ECD Qualification
- 500 members of the Site Management Committees (SMCs) and School Governing Bodies (SGBs) have undergone training on Governance
- 180 job opportunities created for 60 Child-minders, 60 cooks and 60 gardeners (Stipends has been paid)
- Campaigns to empower stakeholders on the Norms and Standards for Funding Grade R has been conducted
- ECD educators trained on National Protocol on Assessment
- Grade R academic day was held for learners to showcase what they have learnt in the class (Implementation of the NCS)



**ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM**

| Constraints  | Measures planned to overcome them  |
|--|--|
| Insufficient number of ECD officials at both Head Office and the Regions | New ECD structure available for additional post  |
| Monitoring and verification of sites not completed on time               | <ul style="list-style-type: none"> <li>▪ Circuit managers and principals will verify grade R in Public Primary Schools</li> <li>▪ ECD officials will verify the community based sites</li> </ul> |
| Unqualified Grade R educators  | 400 ECD educators will be trained on NQF Level 4 and 276 on NQF Level 5  |
| Poor governance and management of ECD centres.                           | Training of 600 site management committees in the Community Based Pre-Schools in underway  |
| Conditions of service for ECD educators                                  | Recognise the qualification of ECD educators   |
| Unattainable targets   | Review the registration criteria and intensify the advocacy campaigns  |

| ST701  | Early Childhood Development- Key trends |                   |                     |                   |                   |                   |
|--|---|-------------------|---------------------|-------------------|-------------------|-------------------|
|  | 2004/05<br>Actual                       | 2005/06<br>Actual | 2006/07<br>Estimate | 2007/08<br>Budget | 2008/09<br>Target | 2009/10<br>Target |
| <b>PAYMENTS BY SUB-PROGRAMME (thousand rands)</b>                    |   |                   |                     |                   |                   |                   |
| 7.1 Grade R in public schools  | 26,703                                  | 41,689            | 25,761              | 41,593            | 56,834            | 66,324            |
| 7.2 Grade R in community centres                                     | 3,788                                   | 0                 | 15,966              | 25,612            | 26,397            | 27,669            |
| 7.3 Pre-Grade R  | 0                                       | 0                 | 0                   | 0                 | 0                 | 0                 |
| 7.4 Professional services  | 0                                       | 0                 | 0                   | 0                 | 0                 | 0                 |
| 7.5 Human resource development                                       | 2,581                                   | 7178              | 100                 | 92                | 88                | 93                |
| 7.6 Conditional grants   | 0                                       | 0                 | 0                   | 0                 | 0                 | 0                 |
| <b>TOTAL</b>   | <b>33,072</b>                           | <b>41,867</b>     | <b>41,827</b>       | <b>67,297</b>     | <b>83,319</b>     | <b>94,086</b>     |
| <b>PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands)</b>          |   |                   |                     |                   |                   |                   |
| Current payment  | 24,232                                  | 22,500            | 21,653              | 34,444            | 40,585            | 47,763            |
| Compensation of employees  | 19,042                                  | 16,547            | 14,891              | 13,974            | 14,812            | 15,701            |
| Educators  | 0                                       | 0                 | 0                   | 0                 | 0                 | 0                 |
| Non-educators  | 0                                       | 0                 | 0                   | 0                 | 0                 | 0                 |
| Goods and services   | 5,190                                   | 5,953             | 6,762               | 20,470            | 25,773            | 32,062            |
| Transfers and subsidies  | 8,840                                   | 19,367            | 20,174              | 32,853            | 42,734            | 46,323            |
| Payments for capital assets  | 0                                       | 0                 | 0                   | 0                 | 0                 | 0                 |
| <b>TOTAL</b>   | <b>33,072</b>                           | <b>41,867</b>     | <b>41,827</b>       | <b>67,297</b>     | <b>83,319</b>     | <b>94,086</b>     |
| <b>STAFFING</b>  |   |                   |                     |                   |                   |                   |
| Number of Educators (publicly employed)                              | 157                                     | 134               | 119                 | 118               | 87                | 74                |
| Number of Non-educators (publicly employed)                          | 8                                       | 6                 | 6                   | 3                 | 7                 | 14                |
| <b>ENROLMENT (PUBLICLY FUNDED ONLY)</b>                              |   |                   |                     |                   |                   |                   |
| Grade R in public schools (a)  | 18,301                                  | 27,299            | 31,393              | 36,163            | 41,587            | 43,666            |
| Grade R in community centres (b)                                     | 3,676                                   | 7,911             | 9,097               | 10,461            | 12,030            | 12,632            |
| Pre-Grade R in public schools  |   |                   |                     |                   |                   |                   |
| Pre-Grade R in community centres                                     |   |                   |                     |                   |                   |                   |
| <b>TOTAL</b>   | <b>21,977</b>                           | <b>35,210</b>     | <b>40,490</b>       | <b>46,624</b>     | <b>53,617</b>     | <b>56,298</b>     |
| <b>POPULATION</b>  |   |                   |                     |                   |                   |                   |
| Population aged 5 (c)  | 94,511                                  | 95,625            | 96,738              | 97,852            | 98,965            | 103,913           |
| <b>INSTITUTIONS</b>  |   |                   |                     |                   |                   |                   |
| Public Centres   | 379                                     | 649               | 882                 | 950               | 1025              | 1107              |
| Community Centres  | -                                       | 254               | 424                 | 437               | 451               | 466               |
| <b>TOTAL</b>   | <b>379</b>                              | <b>903</b>        | <b>1306</b>         | <b>1387</b>       | <b>1476</b>       | <b>1573</b>       |
| <b>► PERFORMANCE MEASURES</b>  |   |                   |                     |                   |                   |                   |
| ► PM701: Percentage of learners in publicly funded Grade R ((a+b)/c) | 25%                                     | 30%               | 40%                 | 45%               | 50%               | 55%               |

## **B.8 PROGRAMME 8: AUXILIARY AND ASSOCIATED SERVICES (R 60, 192, 000)**

**Programme Objective:** To provide the education institutions as a whole with training and support.

### **SUB PROGRAMME 8.2: LIFE SKILLS, HIV AND AIDS EDUCATION (R13, 010, 000)**

**Sub Programme Objective:** To assist learners in making informed decisions, wise choices throughout their lives and improve learners' knowledge, attitudes, values and skills associated with HIV prevention.

## **SPECIFIED POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES**

### **Strategic goals and objectives**

- **To deal urgently and purposefully with the HIV and AIDS pandemic through the Education and Training System**
  - To make all role-players and stakeholders advocates of HIV and AIDS
  - To make popular material on HIV and AIDS readily available
  - To ensure that Life Skills, HIV and AIDS education are integrated in curriculum development.

### **SPECIFIED POLICIES**

- Life skills, HIV and AIDS Policy (promoting effective prevention and care within the context of the education system)
- White Paper 6 (on the provision of educational opportunities in particular for those learner who experienced barriers in learning and development or who have dropped out of learning because of the inability of the education and training system to accommodate their learning needs)
- NCS Policy (promote integration of the Life Skills programme within curriculum)

### **PRIORITIES:**

- Capacitate educators on Life Skills, HIV and Aids related programmes including care and support of OVCs
- Capacitate learners on Peer Support Programme
- Turning schools into Nodes of Care and Support by empowering SMTs and SGBs on OVCs' programmes.

### **PROGRESS ANALYSIS:**

- 2330 Educators capacitated on Care and Support of orphans and vulnerable children
- 2546 educators trained on Sexuality Education
- 118 peer mentors (master trainers) capacitated on Life Skills programmes
- 2146 learners trained as peer educators on Peer Support Programme

### **ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM**

| <b>Constraints</b>   | <b>Measures planned to overcome them</b>   |
|--|--|
| Increasing number of orphans and vulnerable children   | Capacitating all educators on Care and Support of orphaned and vulnerable children and strengthening collaboration with relevant stakeholders  |
| Lack of scope to address social related problems (e.g. teenage pregnancies) in secondary schools | Intensify Life Skills Programme in schools and strengthen collaboration with other departments, e.g. Department of Health and Social Services. |

**SUB-PROGRAMME 8.4: EXTERNAL EXAMINATIONS (R43, 414, 000)**

**Sub Programme Objective:** To provide for departmentally managed examination services.

**SPECIFIED POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES****Strategic goals and objectives**

**To make our provincial systems work by making co-operative governance work.**

- To encourage community involvement and participation in schools
- To ensure classroom-learning time is fully utilised and adhered to
- To develop the professional quality of schools
- To ensure implementation of National Strategy of Learner Attainment (NSLA)

**PRIORITIES**

- Ensure that external examinations are carried out according to the Regulations on the Conduct, Administration and Management of the Senior Certificate Examinations
- Ensuring the effective implementation of the National Senior Certificate (NCS) in respect of assessment at the exit point
- To provide up-to-date, credible data on the performance of learners in respect of Grade 11, 12 and ABET Level 4 results
- Incorporating and training of the Bushbuckridge personnel in respect of Provincial Policies and Procedures related to External Examinations

**PROGRESS ANALYSIS**

- The Sub-Directorate: Public Examination is adhering to the efficient and effective implementation of the Regulations on the Conduct, Administration and Management of the Senior Certificate Examinations

**ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM**

| CONSTRAINTS                     | MEASURES PLANNED TO OVERCOME THEM  |
|---------------------------------|--|
| Human Resource (under-staffing) | Increase the number of Officials in critical posts in all sections to handle tasks in time   |
| Payment of Exam related claims  | Implementation of programmes to settle claims in shorter time frames   |
| Non-adherence to Exams Policies | Road shows to popularise relevant examination policies, to reduce irregularities and to ensure the release of results of all candidates at the same time |

| <b>ST801</b>  | <b>Auxiliary and Associated Services - Key trends</b> |                           |                             |                           |                           |                           |
|---|---|---------------------------|-----------------------------|---------------------------|---------------------------|---------------------------|
|   | <i>2004/05<br/>Actual</i>                             | <i>2005/06<br/>Actual</i> | <i>2006/07<br/>Estimate</i> | <i>2007/08<br/>Budget</i> | <i>2008/09<br/>Target</i> | <i>2009/10<br/>Target</i> |
| <b>PAYMENTS BY SUB-PROGRAMME (thousand rands)</b>           |   |                           |                             |                           |                           |                           |
| 8.1 Payments to SETA  | 8,271   | 3,989                     | 3,545                       | 3,768                     | 3,991                     | 4,300                     |
| 8.2 Conditional grant projects                              | 12,334  | 10,541                    | 10,936                      | 13,010                    | 13,848                    | 14,626                    |
| 8.3 Special projects  | 0   | 0                         | 0                           | 0                         | 0                         | 0                         |
| 8.4 External examinations                                   | 24,723  | 39,373                    | 36,665                      | 43,414                    | 45,872                    | 48,190                    |
| <b>TOTAL</b>  | <b>45,328</b>   | <b>53,903</b>             | <b>51,146</b>               | <b>60,192</b>             | <b>63,711</b>             | <b>67,116</b>             |
| <b>PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands)</b> |   |                           |                             |                           |                           |                           |
| Current payment   | 37,044  | 48,894                    | 47,591                      | 56,417                    | 59,713                    | 62,808                    |
| Compensation of employees                                   | 4,176   | 5,782                     | 14,621                      | 15,497                    | 15,960                    | 17,411                    |
| Educators   | 0   | 0                         | 0                           | 0                         | 0                         | 0                         |
| Non-educators   | 0   | 0                         | 0                           | 0                         | 0                         | 0                         |
| Goods and services  | 32,868  | 44,112                    | 32,970                      | 40,920                    | 43,753                    | 45,397                    |
| Transfers and subsidies                                     | 8,284   | 4,009                     | 3,555                       | 3,775                     | 3,998                     | 4,308                     |
| Payments for capital assets                                 | 0   | 0                         | 0                           | 0                         | 0                         | 0                         |
| <b>Total</b>  | <b>45,328</b>   | <b>53,903</b>             | <b>51,146</b>               | <b>60,192</b>             | <b>63,711</b>             | <b>67,116</b>             |
| <b>STAFFING</b>   |   |                           |                             |                           |                           |                           |
| Number of Educators (publicly employed)                     | 3   | 3                         | 3                           | 4                         | 4                         | 4                         |
| Number of Non-educators (publicly employed)                 | 41  | 119                       | 121                         | 48                        | 51                        | 53                        |

## MEDIUM TERM REVENUE SUMMARY OF REVENUE

| R' 000                                   | 2004/05<br>Actual<br>R'000 | 2005/06<br>Actual<br>R'000 | 2006/07<br>Estimate<br>R'000 | 2007/08<br>Budget<br>R'000 | 2008/09<br>Target<br>R'000 | 2009/10<br>Target<br>R'000 |
|--|----------------------------|----------------------------|------------------------------|----------------------------|----------------------------|----------------------------|
| Transfer receipts from national          | 5,099,192                  | -                          | -                            | -                          | -                          | -                          |
| Voted by legislature:<br>Equitable share | 4,587,042                  | 5,498,489                  | 5,942,919                    | 7,504,906                  | 8,261,897                  | 9,033,673                  |
| Conditional grants                       | 175,919                    | 153,173                    | 308,629                      | 360,648                    | 339,112                    | 339,286                    |
| Other (own revenue)                      | 107,755                    | 128,395                    | 74,309                       | 90,468                     | 0                          | 0                          |
| <b>Total Revenue</b>                     | <b>4,870,716</b>           | <b>5,780,057</b>           | <b>6,325,857</b>             | <b>7,956,022</b>           | <b>8,601,009</b>           | <b>9,372,959</b>           |

## DEPARTMENTAL REVENUE COLLECTION

| R million                   | 2004/05<br>Actual<br>R'000 | 2005/06<br>Actual<br>R'000 | 2006/07<br>Estimate<br>R'000 | 2007/08<br>Budget<br>R'000 | 2008/09<br>Target<br>R'000 | 2009/10<br>Target<br>R'000 |
|-----------------------------|----------------------------|----------------------------|------------------------------|----------------------------|----------------------------|----------------------------|
| Current revenue             | -                          | -                          | -                            | -                          | -                          | -                          |
| Tax revenue                 | -                          | -                          | -                            | -                          | -                          | -                          |
| Non-tax revenue             | 23,498                     | 19,917                     | 18,670                       | 19,670                     | 20,653                     | 21,626                     |
| Capital revenue             | -                          | -                          | -                            | -                          | -                          | -                          |
| <b>Departmental Revenue</b> | <b>23,498</b>              | <b>19,917</b>              | <b>18,670</b>                | <b>19,670</b>              | <b>20,653</b>              | <b>21,626</b>              |

## CONDITIONAL GRANTS

Conditional grants have been allocated for the following:

| CONDITIONAL GRANT   | ALLOCATION:<br>2007/08 | PURPOSE OF GRANT   |
|---|------------------------|--|
| Infrastructure (See Programme 2.6.A)                      | R200,979               | To address backlogs in infrastructure development  |
| National School Nutrition Programme (See Programme 2.6 B) | R106,604               | To provide food for needy learners   |
| HIV and AIDS (See programme 8.2)                          | R13,010                | To assist learners in making informed decisions and choices throughout their lives and improve their knowledge, attitudes, values and skills associated with HIV prevention. |
| FET Recapitalization                                      | R40,055                | To upgrade and modernize FET infrastructure in order to improve their capacity to contribute to skills development training  |
| <b>TOTAL</b>  | <b>R360,648</b>        |  |

## DONOR FUNDING

The respective donors administer donor funds. The following are the major donors:

- Japanese Government: JICA.
- USA: US PEACE CORPS.
- MEDT: Anglo Platinum, BHP Billiton, ABSA, SASOL, ZENEX, Mondi, Samancor Foundation, Transnet, Anglo Coal
- READ – Educational Trust (books to schools supplied).
- OLSET – (has trained Foundation Phase educators on the implementation of RNCS through radio programmes.
- Xstrata.
- SANTAM.
- MONDI Packaging and Business Paper
- Wits University
- British High Commission's Trade Office
- British Council
- TSB
- Anglo American Chairman Fund
- Telkom Foundation
- Multi Choice
- Old Mutual
- Denel

## CO-ORDINATION, CO-OPERATION AND OUTSOURCING PLANS

### 30.1 INTERDEPARTMENTAL LINKAGES

The guidance by the National Department of Education enhances the strong linkage to be formed in partnership with other state Department within the Province for the main reason of integrating proper service delivery plan. These enable the Department to have focus in accomplishing the Strategic Objectives laid down in the Five Year Plan.

Linkages are maintained with the following key Departments:

#### ***The Office of the Premier***

Regular discussions are held with the Premier's office on programmes and services offered by the Department. The Office of the Premier is also responsible for monitoring of services rendered by the Department of Education.

#### ***Department of Sports, Arts and Culture:***

This linkage is focused on the extent to which we deliver a service to certain target groups, combating crime through Sports and Culture Programmes and developing Sport facilities at selected schools. This link is also important for cultural events.

#### ***Department of Public Works:***

Our relationship with this Department is crucial in the delivery of infrastructure development projects throughout the province. A service level agreement needs to be developed for the coming year in order to ensure a more structured relationship.

#### ***Department of Health and Social Services:***

This linkage is focused on the extent to which we deliver a service to certain target groups, the alleviation of poverty through capital projects and job creation. Certain skills development programmes at FET institutions are directly targeting poverty alleviation. Learners with behavioural problems are constantly referred to and attended to by both Departments.

The Department of Health and Social Services is highly relevant in addressing the issue of HIV and AIDS and linkages are already in place with the Department.

Discussions around immunisation to be provided by school nurses and learners with special education needs are in progress.

#### ***Department of Safety and Security:***

The Department has a very specific goal of combating crime in all its institutions. The relationship with this Department is crucial in ensuring safer schools, which is vital in achieving the objective of this Department; namely "put systems in place to fight corruption and crime"

#### ***Department of Labour:***

The involvement of this Department is a priority to the FET sector, especially where the delivery of learnerships and skills programmes to promote job creation are concerned. Attempts have been made to formalize structures to enable commitment from this Department.

#### ***Department of Finance***

In order to ensure that expenditure is monitored and evaluated, the relationship with the Department of Finance / provincial treasury is key.

**Department of Economic Development**

The sector involved with Economic Planning and Tourism play an important role in advising FET Institution of the key training needs for economic development. The Tourism Academy linked to the Public Entity (MRTT) links directly with the Tourism sector of the Department of Economic Development

**Department of Agriculture**

The Department of Agriculture plays an important role with regard to the establishment of food gardens at schools by providing garden starter packs and by advising on soil suitability.

**30.2 LOCAL GOVERNMENT LINKAGES**

In order to ensure improved and integrated planning, the relationship with **Local Government** structures at all levels is an area where improvement is needed.

Most of the integrated planning between the two Departments need to take place with regard to the planning of infrastructure developments and the integration of plans into the Integrated Development Plans (IDP's) of the various municipalities.

**30.3 PUBLIC ENTITIES**

| Name of Public entity                              | Main purpose of public entity   | Transfers from Departmental Budget |                              |                              |
|--|---|------------------------------------|------------------------------|------------------------------|
|  |   | 2007/08 Budget R000                | 2008/09 MTEF Projection R000 | 2009/10 MTEF Projection R000 |
| Mpumalanga Regional Training Trust (MRTT) and NIHE | To deliver technical, entrepreneurial, management and leadership skills training and placing trainees into employment | 29,000                             | 27,470                       | 29,594                       |

**30.4. PUBLIC, PRIVATE PARTNERSHIPS (PPP), OUTSOURCING, ETC**

All partnerships and sponsorships that occur in the province are listed under donor funding

**31. FINANCIAL MANAGEMENT****31.1 STRATEGIES TO ADDRESS AUDIT QUERIES**

- Report of the Auditor General is forwarded to the Chief Financial Officer (CFO) for distribution and responses from managers. The CFO then compiles report, which is forwarded to Auditor general and to the Departmental Audit section for reference.
- The Departmental Internal Audit Section draws up the audit report with recommendations. This is forwarded to the Head of Department and the applicable managers. The applicable managers then respond to the Internal Audit section on strategies to address problems as well as preventative control mechanisms that are to be implemented. The internal Audit Section will conduct follow up audits after 6 months where and if necessary.

**31.2 IMPLEMENTATION OF PFMA**

- The Department has implemented continuous training courses for officials on the PFMA and on Financial Management.
- Workshops are held on execution of PFMA
- One on one training sessions are held
- Monthly reports are done on all financial transactions
- Shifting and veriments of funds done on a monthly basis
- SCOA is in place and executed fully to control accounts and allocations
- System and systems controllers in place to regulate registration of entities

## **ANNEXURE 1: PERFORMANCE MEASURES**

This appendix lists the **39 core performance measures** (PMs) agreed upon nationally. For each performance measure, the number, the short description and the longer description are provided.

### **► PM001: Percentage of the children of compulsory school going age that attend schools**

This is the percentage of the children of compulsory school going age in the province attending any school or educational institution. This performance measure indicates how effectively the educational rights of children, as expressed in the Constitution, are being fulfilled, and the degree to which the provisions of the South African Schools Act referring to compulsory schooling are being complied with.

### **► PM002: Percentage of youths above compulsory school going age attending schools and other educational institutions**

This is similar to PM001, except that this performance measure refers to older children. This is the percentage of the population in the province aged 15 to 17 attending any school or other educational institutions. It indicates how successful government and the country are in providing schooling and other education beyond the basic education level. Whilst the Constitution does not make education for this age group a basic right, it obliges government to make further education progressively available and accessible for our youth.

### **► PM003: Public expenditure on the poorest learners as a percentage of public expenditure on the least poor learners**

This is government's expenditure on the poorest one-fifth of children and learners as a percentage of government's expenditure on the least poor one-fifth. During the last years of apartheid, the percentage was around 20%. It is government's aim to increase this percentage to more than 100% for all provinces. There are many factors pushing this percentage up and down: the pro-poor post provisioning and school allocation policies of government; government's school building programmes (push the percentage up); number of poor children who are not in school (and therefore receive no education funding); problems in attracting teachers to rural areas (these factors push the percentage down).

### **► PM004: Years input per FETC graduate**

This is the number of years of schooling government invests to produce each Grade 12 or equivalent graduate. Because learners repeat, and because learners drop out of the schooling system before the end of Grade 12, the number of years is always greater than 12. However, by keeping the number of years as low as possible, government can provide more education of a better quality to more people.

### **► PM005: Average highest school grade attained by adults in the population**

The maximum value possible for this performance measure is 12. This would be the case if all adults in the population had completed Grade 12. As our society becomes more educated, the value for this performance measure should increase. We should expect fairly gradual increases, as it takes many years for schooling and ABET to change the overall levels of education across the whole adult population.

### **► PM006: Adult literacy rate**

This is the percentage of adults who are able to read and write, at least at a basic level. Our Constitution guarantees the right to a basic education to all adults who were deprived of this in the past. For human rights reasons, but also for economic development reasons, this is an important performance measure for government. Our aim should be a 100% adult literacy rate.

### **► PM101: Percentage of schools implementing the School Administration and Management System**

The School Administration and Management System (SAMS) is a nationally designed and computerised system that allows schools to organise and use their learner, staff, facilities and finance information more effectively. The greater the number of schools with SAMS, the better the services that we can expect from schools.

### **► PM102: Percentage of schools that can be contacted electronically by the department**

E-mail assists schools in contacting the Department quickly when there is a problem the Department needs to deal with. This form of communication also allows the Department to swiftly and at a low cost to communicate information about policy changes, ongoing projects and general circulars. It is government's aim to ensure that all schools enjoy e-connectivity.

► **PM103: Percentage of black women in management positions**

This is the percentage of black women in management positions. Although employment equity covers a number of areas, black women in management positions is very important in highlighting progress towards employment equity in Provincial Education Departments.

► **PM104: Percentage of current expenditure going towards non-personnel items**

This is the percentage of education expenditure, other than expenditure on physical infrastructure (Non Personnel Non Capital), going towards non-personnel items such as textbooks, stationery and scholar transport.

► **PM201: Percentage of learner days covered by the nutrition programme**

This is the number of lunches provided at schools, through government's nutrition programme, divided by all the learner days in a year (a learner day is one learner's attendance on one day). This percentage goes up when more learners are covered by the nutrition programme, or when each learner receives more lunches in one year. The maximum possible is 100%. We would expect the percentage to be higher in those provinces with the greatest poverty levels.

► **PM202: Percentage of learners in public ordinary schools with special needs**

This is the percentage of learners in public ordinary schools with special needs. Historically, such learners have had problems accessing public ordinary schools though, in view of government's inclusive education policy, measures should be taken to make access a reality for disabled learners.

► **PM203: Percentage of public ordinary schools with a water supply**

This is the percentage of public ordinary schools with some kind of supply of clean water. For health and other reasons it is important that all schools should have access on the premises to clean water.

► **PM204: Percentage of public ordinary schools with electricity**

This is the percentage of public ordinary schools with an electricity supply. Electricity is an important prerequisite for the introduction of modern technologies that can enhance management, teaching and learning in schools.

► **PM205: Percentage of schools with an adequate number of functional toilets**

This is the number of schools with at least two functional toilets for each classroom. For health and school attendance reasons, it is important for the schooling system to move towards this minimum norm for all schools.

► **PM206: Expenditure on maintenance as a percentage of the value of school infrastructure**

It is important that existing buildings and equipment in the schooling system be maintained properly, so that they are fully functional, and replacement can be minimised. Policy stipulates that annual expenditure on maintenance of facilities should amount to at least 1.5% of the total value of those facilities.

► **PM207: Percentage of schools with more than 40 learners per class**

This is the percentage of schools with a learner/educator ratio greater than 40. Very large classes are clearly not good for teaching and learning, and the aim is to bring this percentage down to 0%.

► **PM208: Percentage of non-Section 21 schools with all LSMs and other required materials delivered by day one of the school year**

This is the percentage of schools depending on the Department for the procurement of textbooks and other LSMs, which receive all the goods they expect by the first day of the school year, at the latest.

► **PM209: Percentage of schools with Section 21 status**

This is the percentage of schools granted certain management responsibilities, including financial management responsibilities, in terms of section 21 of the South African Schools Act. (This has nothing to do with Section 21 companies.) It is important for more schools to be made ready for this self-management status so that schools can respond more effectively to local pressures.



► **PM210: Percentage of working days lost due to educator absenteeism in public ordinary schools**

This performance measure takes into account any absence of educators from schools, for any reason, where there was no replacement educator. For schools to function properly, it is important that learners should not be without their educators. The aim should be to keep this performance measure as low as possible.

► **PM211: Percentage of learner days lost due to learner absenteeism in public ordinary schools**

This performance measure is similar to PM213, but it considers learners instead of educators. Any absence from school by any learner would be taken into account by this performance measure.

► **PM212: The performance ratio of the least advantaged schools to the most advantaged schools with regard to Grade 3**

This is the average of the reading and mathematics scores of Grade 3 learners in the poorest schools relative to the average for the least poor learners, expressed as a percentage. It is not only important to tackle the apartheid legacy of unequal spending on learners. It is also important to ensure that inequalities in learner results are reduced, so that learners obtain a more equal start in life.

► **PM213: Repetition rate in Grades 1 to 7**

This is the number learners repeating their present grade in Grades 1 to 7, divided by all learners enrolled in Grades 1 to 7. A high repetition rate is both costly, and detrimental for teaching and learning. It is important for this performance measure to be as low as possible.

► **PM214: Percentage of learners in Grade 3 attaining acceptable outcomes in Numeracy and literacy**

This performance measure is based on the same data as PM209. It indicates the percentage of all Grade 3 learners who, on average, attain acceptable outcomes in numeracy, literacy and life skills.

► **PM215: Percentage of learners in Grade 6 attaining acceptable outcomes in mathematics, literacy and natural sciences**

This performance measure indicates the percentage of all Grade 6 learners who, on average, attain acceptable outcomes in numeracy, literacy and life skills.

► **PM216: Percentage of girl learners who take mathematics and science in Grades 10 to 12**

This is the percentage of girl learners who are enrolled in mathematics and science in Grades 10, 11 and 12. Historically, girls have been under-represented in these subjects, so increased participation in them would be an important indicator of the move towards a more gender-balanced FET band.

► **PM217: The performance ratio of the least advantaged schools to the most advantaged schools with respect to the grade 12 pass rate**

This is the average of the Senior Certificate marks of Grade 12 learners in the poorest schools relative to the average for the least poor learners, expressed as a percentage. This performance measure is thus similar to PM209.

► **PM218: Repetition rate in Grades 8 to 12**

This is the same as PM215, except that this performance measure deals with Grades 8 to 12.

► **PM219: Pass ratio in Grade 12 examinations**

This is the total number of Senior Certificate passes in a year, divided by the total number of 18 year olds. This is not the same as the Matric pass rate. This performance measure takes into account two things. Firstly, it takes in account how many youths are participating in the examinations. Secondly, it takes into account how many youths who write the examinations, also pass them.

► **PM220: Pass ratio in Grade 12 for mathematics and science**

This is the total number of learners who pass either the mathematics or science Senior Certificate examinations in a year, divided by the total number of 18 year olds. Like the overall pass ratio (see PM217), this performance measure provides an idea of how much output the education system is producing relative to the population.

► **PM221: Percentage of learners in Grade 9 attaining acceptable educational outcomes in all learning areas**

This performance measure indicates the percentage of all Grade 9 learners who, on average, attain acceptable educational outcomes.

► **PM301: Percentage of funded independent schools visited for monitoring purposes**

This is the percentage of independent schools receiving a government subsidy that are visited for quality control purposes by the Department during the year. It is important that government should monitor the quality of education occurring in independent schools, and especially those receiving state subsidies, and take action where minimum standards are not met.

► **PM401: Percentage of children with special needs of compulsory school going age not enrolled in educational institutions**

This is the percentage of disabled children of compulsory school-going age not enrolled in any educational institution. It is important that government should provide sufficient and appropriate access to special and public ordinary schools for these learners. Ideally, this performance measure should carry a value of 0%.

► **PM501: Number of FET college students relative to youth in the province**

This is the number of FET college students, of all ages, divided by youth aged 16 to 18. Whilst many FET college students would be above age 18, this performance measure nonetheless provides a useful indication of how well FET colleges are reaching out to the youth and the population as a whole.

► **PM502: Percentage of female students who are in technical fields**

This is the percentage of all female FET college students who are enrolled in engineering or other technical fields. Historically, enrolment of females in these fields has been low. In the interests of gender equity, this situation should improve.

► **PM503: FET college throughput rate**

This is the number of students who pass the final examinations, divided by the total number of students who entered the FET college system with the intention of passing the examinations.

► **PM504: Percentage of learners placed in learnerships through FET colleges**

This is the learners in learnerships receiving their training through an FET college, as a percentage of all learners in learnerships in the province. This performance measure indicates how effective FET colleges are at attracting learners from the learnership system.

► **PM601: Number of ABET learners relative to adults in the province**

This is the number of students enrolled in public ABET centres, divided by the total number of adults in the population. This percentage provides an indication of how extensive the public provisioning of ABET is in the province.

► **PM701: Percentage of learners in publicly funded Grade R**

This is the total number of learners in publicly funded Grade R (in public schools or community centres), divided by all five year olds in the population. Whilst it is not government's aim to reach 100% with respect to this performance measure (some learners can be expected to attend private centres), policy stipulates that by 2010 we should have reached a high level, of between 80% and 90%.