

EDUCATION

VOTE 7

To be appropriated by Vote	R4. 522.763.000
Statutory amount	R 561.825.000
Responsible MEC	MEC for Education
Administrating department	Education
Accounting Officer	Deputy Director-General: Education

1. OVERVIEW

VISION

Our vision is of a department that is people driven, responsive and provides access to lifelong learning through a relevant curriculum for economic productiveness and sustainable development.

MISSION

The mission of the Department is to work in Partnership with all stakeholders, is committed to render learner-centred quality education through capacity building and maximum utilization of existing resources.

Core Functions

The core functions of the department is to:

- * Ensure that quality education is provided to all learners in the province
- * Ensure skills development and training is provided to build human resource capacity
- * Provide fair and equitable learning opportunities
- * Provide learning support aids (material equipment and facilities) to all learners in the province
- * To attain the highest possible educational outcomes amongst learners and maintain outcomes-based education policies.
- * Work co-operatively with one another as a team and with stakeholders in a spirit of trust, loyalty and responsibility
- * Encourage open communication and transparency amongst all staff members and stakeholders
- * Maintain high standards of performance and professionalism
- * Strive to be responsive to the needs of the communities

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- * Promote gender equity
- * Empower staff members to perform their tasks through meaningful delegation of powers, functions and duties, as well as effective planning and management of change
- * Create a committed, disciplined, learning organization which treats the customers with care, respect, dignity, and ensures consistent quality service delivery
- * Promote and maximize the cost effective and efficient utilization of resources

Main Services

The Department has taken its task to perform the following key services:

- * Provision of learners support material and equipment to learners in all educational institutions
- * Provision of scholar transport to learners in rural areas
- * Provision of sufficient infrastructure to schools
- * Supply training on outcome based education (Curriculum 2005)
- * Provision of equitable and sufficient educators to educational institution
- * Promotion of HIV/AIDS awareness campaign
- * Promotion of the Early Childhood Development
- * Promotion of the Adult Basic Education and Training System

Acts

National Education Policy Act (NEPA)
South African Schools Act (SASA)
Further Education and Training Act
Employment of Educators Act
Adult Basic Education and Training Act
South African Qualifications Authority Act (SAQA)
Mpumalanga School Education Act
Public Service Act
Public Finance Management Act

2. REVIEW OF THE CURRENT FINANCIAL YEAR

Interdepartmental and intersect oral collaboration campaign against HIV/AIDS was launched during Adult Learner's Week & International Literacy Day on 8 September 2002. Speakers from various sectors delivered message on the subject of HIV/AIDS. Promotional Materials such as

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pamphlets, posters, T-shirts caps and Academic calendars were distributed to raise the level of awareness.

ABET practitioners and stakeholders were trained on Formative and Summative National Assessment Guidelines. Assessment recording tools were also developed. Workshops on policies such as Inclusive education. ABET regulations including FET and SETA processes were conducted during the month of July and August 2002. Unlike grade 12 most of the ABET learners do not sit for a whole qualification all at once because of limited time at their disposal. 4458 learners registered for 2003 ABET level 4 Assessment; only 1623 wrote 2835 that translate into 63.6% did not turn up.

Currently, the process of selecting an agency to run the project is well underway. The SANLI Provincial Sectoral Plans are in place. The implementation of SANLI has been delayed by technical problems experienced by the National Office. About 5 660 learners participated in ABET level 1 programmes that empower learners with reading and writing skills coupled with life skills in our Public Centers. Including levels 2,3 &4 20 511 learners accessed ABET Programmes. The National Grant. Ikhwelo Project is aimed at alleviating Poverty in Presidential Nodal Point, thus phasing in skills orientated Programmes. The National Office drives this Project. The National Director General has appointed 20 ABET Practitioners and a Project Coordinator on a fulltime contractual basis to drive Ikhwelo Project. The LSM has been delivered to the five Ikhwelo centers namely, Salubindza and Ka-Bokweni (Hazyview) Kanyamazane, Uthingo and Sibanisethu (Nelspruit).

The 11 technical colleges were successfully merged into 3 regional colleges viz. Ehlanzeni, Nkangala and Eastvaal Colleges. The Principal posts have been advertised and are awaiting appointment by Cabinet.

The restructuring of the Department into 3 Regional offices and the Head Office movement to Nelspruit has been completed

STRATEGIC OBJECTIVES FOR 2002/2003

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

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

3. OUTLOOK FOR THE COMING FINANCIAL YEAR

Strategic Objectives and service delivery indicators 2003–2004:

OBJECTIVE 1: To deal urgently and purposefully with HIV/AIDS emergency in and through the education and training system.

- * Raise awareness and the level of knowledge of HIV/AIDS among educators and learners at all levels and institutions within the Mpumalanga education and training system, including departmental employees.
- * Ensure that life skills and HIV/AIDS education are integrated into curriculum at all levels of the education and training system.

OBJECTIVE 2: To develop the professional quality of our teaching force and ensure success of active learning through outcomes-based education.

- * Develop a school system that functions efficiently and effectively to realize the educational and social goals of the Country and the Province in particular.
- * Ensure that all schools have governing bodies and all secondary and combined schools have Representative Council for Learners in accordance with SASA.
- * Ensure improved learner performance and attainment.
- * Provide ongoing support for the implementation of Curriculum 2005.

OBJECTIVE 3: To break the back of illiteracy amongst adults and youth in five years.

- * Reduce illiteracy through the mobilization of societal support for a literacy campaign.
- * Develop an improved Adult Basic Education and Training system.

OBJECTIVE 4: To create a vibrant further education and training system to equip youth and adults to meet social and economic needs of the 21st century.

- * Ensure that appropriate management and governance structures are in place and are effectively functioning in every FET institution.
- * Establish training and development programmes for members of governing bodies, management and other constituencies of FET institutions.

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- * Promote inter-provincial relations in regard to training of educators in languages dominant in the Province.

OBJECTIVE 5: To ensure that our provincial educational system. work by making co-operative governance work.

- * Develop a service delivery improvement program.
- * Restructure functions of the department according to policy directives.
- * Develop planning tools to support the policy. budget and tendering processes.
- * Ensure that integrated and functional administrative and management systems are in place.
- * Support the policy. planning. budget and implementation processes.

4. REVENUE AND FINANCING

Table 4.1	Summary of revenue: Education					
R'000	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF Budget	2005/06 MTEF Budget
Equitable Share	2.965.591	3.248.152	3.717.495	4.306.643	4.695.286	5.067.241
Conditional grants	31.044	59.250	98.924	112.356	116.488	123.746
Own Revenue		23.531	70.000	103.764	107.755	183.343
Total	2.996.635	3.330.933	3.886.419	4.522.763	4.919.529	5.374.330

Table 4.2	Departmental revenue collection: Education					
R'000	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 MTEF Budget	2004/05 MTEF Budget	2005/06 MTEF Budget
Current Revenue						
Tax revenue						
Non-tax revenue						
Levies for Persal Deduction	3.005	4.678	3.600	4.000	4.500	4.770
Dept Contract Debt	100	3.866	4.000	6.000	7.000	7.420
Other Nox Tax Revenue	1.079	11.093	3.600	4.350	4.900	5.194
Total	4.184	19.637	11.200	14.350	16.400	17.384

5. EXPENDITURE SUMMARY

Financial year 2003/2004: R 4.522.763.000

Financial year 2004/2005: R 4.919.529.000

Financial year 2005/2006: R 5.374.330.000

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Table 5.1	Summary of expenditure and estimates: Education					
	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF Budget	2005/06 MTEF Budget
R'000						
1. Administration	158.332	232.909	290.445	354.971	426.143	472.312
2. Public Ordinary school Education	2.659.807	2.898.446	3.359.210	3.843.702	4.155.091	4.550.280
3. Independent School Education	11.441	5.477	8.449	8.956	9.493	10.063
4. Education in Specialised Schools	50.983	52.838	64.457	68.924	73.023	77.368
5. FET Further Education and Training	24.139	25.357	21.148	97.762	103.028	106.610
6. ABET	44.003	50.992	65.798	47.200	49.780	52.515
7. ECD Early Childhood Development	30.927	28.940	36.133	61.209	54.713	54.618
8. Auxiliary and associated services	17.003	35.974	40.779	40.039	48.258	50.564
Total	2.996.635	3.330.933	3.886.419	4.522.763	4.919.529	5.374.330

5.2 Summary of economic classification

Table 5.2	Summary of expenditure and estimates: Education					
	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF Budget	2005/06 MTEF Budget
R'000						
<u>CURRENT</u>						
Personnel	2.788.180	2.959.686	3.249.388	3.688.039	4.005.331	4.401.945
Transfers	24.749	19.545	32.354	126.803	158.629	180.542
Other Current	145.289	260.162	454.992	501.915	519.802	548.628
Total Current	2.958.218	3.239.393	3.736.734	4.316.757	4.683.762	5.131.115
<u>CAPITAL</u>						
Acquisition of capital Assets	38.417	91.540	149.685	206.006	235.767	243.215
Transfer Payment						
Total Capital	38.417	91.540	149.685	206.006	235.767	243.215
Total GFS classification	2.996.635	3.330.933	3.886.419	4.522.763	4.919.529	5.374.330

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6. PROGRAMME DESCRIPTION

6.1 PROGRAMME 1: ADMINISTRATION

Table 6.1.1	Summary of expenditure and estimates: Programme 1: Administration					
	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF Budget	2005/06 MTEF Budget
R'000						
Office of the MEC	1.145	615	1.976	2.294	2.455	2.602
Management Services	78.642	136.995	136.627	186.703	214.330	239.133
Corporate Services	69.312	83.338	132.347	146.862	189.219	209.350
HRD				2.000	2.000	2.000
Conditional Grant Financial Man.	9.233	11.961	19.495	17.112	18.139	19.227
Total	158.332	232.909	290.445	354.971	426.143	472.312

Table 6.1.2	Summary of expenditure and estimates: Programme 1: Administration					
	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF Budget	2005/06 MTEF Budget
R'000						
<u>CURRENT</u>						
Personnel	110.565	152.588	179.130	248.002	281.541	320.518
Transfers	40	3				
Other Current	46.403	78.334	102.755	101.689	132.835	139.800
Total: Current	157.008	230.925	281.885	349.691	414.376	460.318
<u>CAPITAL</u>						
Acquisition of capital Assets	1.324	1.984	8.560	5.280	11.767	11.994
Transfer Payment						
Total: Capital	1.324	1.984	8.560	5.280	11.767	11.994
Total GFS classification	158.332	232.909	290.445	354.971	426.143	472.312

6.2 PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION

Objective

- * To provide public ordinary education from grades 1 – 12 in accordance with the South African Schools Act.

Outputs/Outcomes

- * Number of educators provided at the Public Primary and Secondary Phase 35: 1 ratio in the Public Primary and Secondary Phase

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- * Number of new classrooms build – 428. Specialist rooms – 24 and Admin Block – 27.
Number of new toilets built – 311.
- * Number of Schools to be provided with water – 15. Electricity – 20. Renovate – 94 schools and 37 schools provided with fences
- * Repetition rate in the Primary and Secondary phase – 5% Dropout rate in the Primary and Secondary phase – 5%
- * 100% of learners in Grade 3 attaining acceptable outcomes in numeracy, literacy and life skills. 98% of learners' acceptable outcomes in numeracy, literacy and life skills
- * 5-Year Plan by March 2003. Complete Building 400 classrooms per year
- * 90% of schools received LSM on new statements

Table 6.2.1	Summary of expenditure and estimates: Programme: 2: Public Ordinary School Education					
	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF Budget	2005/06 MTEF Budget
R'000						
Public Pre-Primary Schools	28.889	24.639	27.868			
Public Primary Schools	1.449.497	1.530.033	1.846.243	2.490.693	2.667.847	2.857.322
Public Combined Schools	350.415	303.398	429.285			
Public Secondary Schools	826.406	1.014.313	993.070	1.254.083	1.379.481	1.579.688
Conditional Grant Flood Reconstruction	4.600		15.160	8.000		
HRD				17.100	17.000	16.900
In school sport and culture				1.800	1.800	1.800
Conditional Grant Infrastructure		26.063	47.584	72.026	88.963	94.570
Total	2.659.807	2.898.446	3.359.210	3.843.702	4.155.091	4.550.280

Table 6.2.2	Summary of expenditure and estimates: Programme: 2: Public Ordinary School Education					
	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF Budget	2005/06 MTEF Budget
R'000						
<u>CURRENT</u>						
Personnel	2.542.527	2.674.876	2.924.468	3.254.692	3.535.985	3.889.094
Transfers	6.458	1.545	9.005	45.662	66.393	81.817
Other Current	70.425	135.337	285.493	342.622	328.713	348.148
Total: Current	2.619.410	2.811.758	3.218.966	3.642.976	3.931.091	4.319.059
<u>CAPITAL</u>						
Acquisition of capital Assets	40.397	86.688	140.244	200.726	224.000	231.221
Transfer Payment						
Total: Capital	40.397	86.688	140.244	200.726	224.000	231.221
Total GFS classification	2.659.807	2.898.446	3.359.210	3.843.702	4.155.091	4.550.280

6.3 PROGRAMME 3: INDEPENDENT SCHOOL EDUCATION

Objective

- * To support independent schools in accordance with the South African schools Act.
- * To support independent schooling by means of subsidy.

Outputs/Outcomes

- * To support independent schooling especially catering for poorer communities. as a complement to public schooling.
- * Render support to independent schools in accordance with South African Schools Act and the norms and standards.

Table 6.3.1	Summary of expenditure and estimates: Programme: 3: Independent School Education					
	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
R'000						
Independent Primary Schools	11.441	5.477	8.449	4.926	5.221	5.536
Independent Secondary Schools				4.030	4.272	4.527
Total	11.441	5.477	8.449	8.956	9.493	10.063

Table 6.3.2	Summary of expenditure and estimates: Programme: 3: Independent School Education					
	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
R'000						
<u>CURRENT</u>						
Personnel						
Transfers	11.441	5.477	8.449	8.956	9.493	10.063
Other Current						
Total: Current	11.441	5.477	8.449	8.956	9.493	10.063
<u>CAPITAL</u>						
Acquisition of capital Assets						
Transfer Payment						
Total: Capital						
Total GFS classification	11.441	5.477	8.449	8.956	9.493	10.063

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6.4 PROGRAMME 4: PUBLIC SPECIAL SCHOOL EDUCATION

Objective

* To provide education for learners with special needs.

Outputs/Outcomes

* To provide overall management support to learners with special needs in line with the South African Schools act of 1996. the Mpumalanga Schools Act of 1995 and the Mpumalanga Regulations on Special Schools of 1997 as well as White Paper 6 (inclusive Ed).

Table 6.4.1	Summary of expenditure and estimates: Programme 4: Public Special School Education					
	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
R'000						
Special Schools	50.983	52.838	64.457	68.324	72.423	76.768
HRD				600	600	600
Total	50.983	52.838	64.457	68.924	73.023	77.368

Table 6.4.2	Summary of expenditure and estimates: Programme 4: Public Special School Education					
	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
R'000						
<u>CURRENT</u>						
Personnel	39.595	40.116	46.757	48.324	52.423	55.568
Transfers	6.190	5.663	7.500	20.000	20.000	21.200
Other Current	4.844	7.048	9.319	600	600	600
Total: Current	50.629	52.827	63.576	68.924	73.023	77.368
<u>CAPITAL</u>						
Acquisition of capital Assets	354	11	881			
Transfer Payment						
Total: Capital	354	11	881			
Total GFS classification	50.983	52.838	64.457	68.924	73.023	77.368

6.5 PROGRAMME 5: FURTHER EDUCATION AND TRAINING

Objective

- * To provide Further Education and Training N1 – N6 skills programs and learner ships.

Outputs/Outcomes

- * To provide overall management support to the FET College Management System. In line with the FET Act of 1998 as well as regulations and policy.

Table 6.5.1	Summary of expenditure and estimates: Programme 5: Further Education and Training					
	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
R'000						
Colleges of Education	24.139	25.357	21.148			
FET public institutions				97.262	102.528	106.110
HRD				500	500	500
Total	24.139	25.357	21.148	97.762	103.028	106.610

Table 6.5.2	Summary of expenditure and estimates: Programme 5: Further Education and Training					
	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
R'000						
<u>CURRENT</u>						
Personnel	20.328	22.104	15.798	63.602	69.528	74.240
Transfers	60	12		27.000	27.100	25.766
Other Current	3.751	3.233	5.350	7.160	6.400	6.604
Total: Current	24.139	25.349	21.148	97.762	103.028	106.610
<u>CAPITAL</u>						
Acquisition of capital Assets		8				
Transfer Payment						
Total: Capital		8				
Total GFS classification	24.139	25.357	21.148	97.762	103.028	106.610

6.6 PROGRAMME 6: ADULT BASIC EDUCATION AND TRAINING

Objective

- * To provide Adult Basic Education and training programs.

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Outputs/Outcomes

* To provide overall management support to ABET centre Management System. In line with the ABET act 52 of 2000 as well as Regulations and Policy.

Table 6.6.1	Summary of expenditure and estimates: Programme 6: Adult Basic Education and Training					
	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
R'000						
Technical Colleges	37.750	41.895	60.798			
Community Colleges	1.753	4.449				
MRTT	4.500	4.648	5.000			
ABET Public Centres				46.000	48.580	51.315
HRD				1.200	1.200	1.200
Total	44.003	50.992	65.798	47.200	49.780	52.515

Table 6.6.2	Summary of expenditure and estimates: Programme 6: Adult Basic Education and Training					
	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
R'000						
<u>CURRENT</u>						
Personnel	40.391	36.588	46.358	36.850	39.330	41.690
Transfers	364	6.845	7.400			
Other Current	3.079	4.120	12.040	10.350	10.450	10.825
Total: Current	43.834	47.553	65.798	47.200	49.780	52.515
<u>CAPITAL</u>						
Acquisition of capital Assets	169	3.439				
Transfer Payment						
Total: Capital	169	3.439				
Total GFS classification	44.003	50.992	65.798	47.200	49.780	52.515

6.7 PROGRAMME 7: EARLY CHILDHOOD DEVELOPMENT

Objective

* To implement White Paper 5 in all the regions by means of training educators. SGB's and DOE officials. supplying resources and giving support.

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Outputs/Outcomes

- * To provide training to all ECD Practitioners
- * Granting a once off allocation of resources to ECD sites.
- * Giving guidance and support to ECD sites by means of monitoring and evaluation in line with the White Paper 5 on ECD and SASA 1996.

Table 6.7.1	Summary of expenditure and estimates: Programme 7: Early Childhood Development					
	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
R'000						
ABET	30.927	28.940	36.133			
Grade R in Public Schools				29.400	18.870	12.722
Pre grade R				25.185	35.643	41.696
Conditional Grant ECD				6.424		
HRD				200	200	200
Total	30.927	28.940	36.133	61.209	54.713	54.618

Table 6.7.2	Summary of expenditure and estimates: Programme 7: Early Childhood Development					
	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
R'000						
<u>CURRENT</u>						
Personnel	30.646	28.780	30.153	29.400	18.870	12.722
Transfers	54			25.185	35.643	41.696
Other Current	227	160	5.980	6.624	200	200
Total: Current	30.927	28.940	36.133	61.209	54.713	54.618
<u>CAPITAL</u>						
Acquisition of capital Assets						
Transfer Payment						
Total: Capital						
Total GFS classification	30.927	28.940	36.133	61.209	54.713	54.618

6.8 PROGRAMME 8: AUXILIARY AND ASSOCIATED SERVICES

Objective

- * Assessment of learners and quality assurance.

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Outputs/Outcomes

- * To assess the performance of ABET.
- * To assess the performance of grade 12 learners
- * To monitor and enhance the quality of the performance of schools.
- * Promote the development and implementation of policy. programmes and systems for learners with special educational needs. inclusive education. school health (SHP) and HIV/Aids awareness.

Table 6.8.1	Summary of expenditure and estimates: Programme 8: Auxiliary and Associated Services					
	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
R'000						
Payment to SETA				2.400	2.500	2.600
Conditional Grant HIV/AIDS	228	1.065	11.356	8.570	9.119	9.949
External Examinations	16.775	34.909	24.094	29.069	36.639	38.015
ECD			5.329			
Total	17.003	35.974	40.779	40.039	48.258	50.564

Table 6.8.2	Summary of expenditure and estimates: Programme 8: Auxiliary and Associated Services					
	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
R'000						
<u>CURRENT</u>						
Personnel	4.128	4.634	6.724	7.169	7.654	8.113
Transfers	14					
Other Current	12.861	31.299	34.055	32.870	40.604	42.451
Total: Current	17.003	35.933	40.779	40.039	48.258	50.564
<u>CAPITAL</u>						
Acquisition of capital Assets		41				
Transfer Payment						
Total: Capital		41				
Total GFS classification	17.003	35.974	40.779	40.039	48.258	50.564