DEPARTMENT OF EDUCATION

ISEBE LEZEMFUNDO

DEPARTEMENT VAN ONDERWYS

STRATEGIC PLAN

2003

Introduction

The year 2003 has seen the introduction of the first nationally determined format for strategic plans for all Departments of Education. The format demanded differs significantly from the one which the Eastern Cape Department of Education has used. Initially, the view was that the format was the ideal towards which all Departments of Education would have to move ultimately, but that it was not yet mandatory, and that the Departments would assess the implications of the change.

Consequently, the Department initially prepared its strategic plan on the basis of the old programme structure, with a view to working on the new structure in the course of 2003, in preparation for 2003/2004 financial year, as the change would impact on the present organizational structure, and the inter-directorate linkages, and intra-departmental channels of communication.

However, the Department has had to undo its programme structure, in keeping with the dictates of the new mandate. In this context, the strategic plan, now a legislative document, will continue to be improved on an on-going basis, but is now considered at best an attempt to meet the new criteria. A great deal of hard work has gone into attempts to realign the new budget to the new mandatory programme structure to meet the various requirements. The assistance given, including the encouraging comments made, by the Provincial and National Treasuries, and National Department of Education are appreciated.

The new format of the strategic plans will require a shift from the kind of monitoring, to which the Eastern Cape authorities may have been accustomed over the years. To attempt to bridge the old and the new formats, the Department has worked out costed quarterly breakdowns of the service delivery plan for each sub-programme. The effect of the tool may have to be assessed, as the plan is implemented, and as we find one another along the way, thereby enabling the Department to walk the path of increased accountability.

PG QOKWENI
ACTING SUPERINTENDENT-GENERAL

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Part A: Vision, mission and overall strategies

1. Statement of policy and commitment by the MEC

The new millennium has ushered in a new set of challenges and opportunities for the Eastern Cape Department of Education. Central to these is the demand for the translation of our policies into concrete and discernable programmes and deliverables. This calls upon us to join hands and together create an education system that will prepare our children to meet the challenges of the new millennium.

As the MEC for Education I carry the responsibility of providing education that will produce citizens capable of contributing to the socio-economic development of the country. This can only be achieved by having a strategic plan that will outline the key strategic thrusts of the Department and determine the way in which we will deploy our resources to achieve our objectives.

This plan will also be an expression of our commitment to address the provincial priorities as announced in the Provincial Growth and Development Strategy of the Eastern Cape. These are HIV/AIDS, Integrated Sustainable Rural Development, Infrastructural Development, and Public Sector Transformation. As a Department, the following constitute our education priorities:

- Stepped-up provision of learner and educator support material
- Continued expansion of early childhood development
- Continued expansion of Adult Basic Education and Training
- Further reduction of classroom backlogs

The scourge of HIV/AIDS, poverty, improving the matric pass rate, and dysfunctional schools continue to pose a serious challenge to our ability to meet our public obligations. This plan addresses these matters and is an expression of our commitment to deal with them decisively.

The plan further outlines our strategy to turn this Department into one of the best organisations capable of delivering quality services within acceptable time standards.

The achievements of our Department are also dependent on our co-operation and participation in the Social Needs Cluster and any other clusters that affect our Department. In addition to this, we shall continue to engage our stakeholders and partners in the planning and delivery of our programmes.

2. Overview by the accounting officer

Our strategic plan, this year, focuses on the core business of teaching and learning. It is a turnaround strategy in education, which interprets national and provincial policies in the context of the political direction that the MEC for Education, the Honourable Nomsa Jajula, gives. The turnaround strategy is underpinned by a philosophy in terms of which, as we strive and find better ways to serve, we strive for excellence in education. The Department must get the basics of management right to achieve the excellence

envisaged, as a foundation to enable the Department to deliver excellent service to the main client, the learner.

It is not surprising, therefore, that the Department focuses on an anchor programme, the whole school and total learner development, which must run through all initiatives. The strategy is needed to refocus our staff and to encourage them to challenge the existing paradigms. In this context, Operation SHUKUMISA was conceived and rolled out in November 2001.

One of the ten existing schools of thought on strategy relates to a resource-driven approach. However, government budgets will always be limited, and needs always tend to exceed available resources. As such, the efficiency gains and the optimal utilization of resources cannot be separated from productive and effective utilization of resources to the maximum benefit of the learner. It is important that schools are managed optimally, so that the Department can deliver the requirements of the curriculum effectively, thus meeting the needs of the learners.

This year, the Department will add the second set of 1500 schools for development towards self-management. Every year from now on, the Department will add 1500 schools to the list, so that, after five years, all schools would have been subjected to a reform programme. This year the programme takes off largely with junior secondary and primary schools and the balance will be the poorest of the primary schools. These will be given provisional Section 21 school status and capacity-building programmes will be implemented, so that they can be self-managing within four years. At that point they will qualify for full Section 21 status.

The Department has been restructured to better meet the need to deliver services effectively and efficiently. The years ahead will be challenging ones. It is a challenge we have embraced and tackled intensively over the last year. We aim to achieve excellence in education, and become the best-managed Department in South Africa.

3. Vision

The vision of the Eastern Cape Department of Education is to provide an effective and efficient education system with staff committed to values of accountability, equality and democracy.

4. Mission, strategic goals and strategic objectives

4.1 Mission

- To provide quality education and training that caters for the diverse needs of society.
- Collaborate with stakeholders and other departments, provincially and nationally in order to ensure a sense of relevance and ownership.
- Provide opportunities for learners of all ages to acquire lifelong learning and critical thinking skills.
- Achieve equity in a unified education system by providing adequate resources, human and physical, for all.
- Encourage a participatory decision-making process, which will empower the whole community at all levels.

4.2 Strategic goals and strategic objectives of the Department of Education

Strategic goal 1:   To make our provincial systems work by making co-operative government work;

Strategic objective 1.   To develop and implement a programme for school improvement.

Strategic objective 2.   To establish statutory advisory structures.

Strategic objective 3.   To gather, process and analyse educational data for effective and efficient decision-making, planning and budgeting.

Strategic objective 4.   To develop systems for effective and efficient governance at all levels.

Strategic objective 5.   To develop self-managing districts.

Strategic goal 2:   To break the back of illiteracy among adults and youths by 2005;

Strategic objective 1.   To extend and strengthen implementation of Grade R as first year of compulsory schooling.

Strategic objective 2.   To provide general education programmes at community managed multi purpose centres.

Strategic objective 3.   To ensure effective management of ABET delivery system.

Strategic goal 3:   To make schools centres of community life;

Strategic objective 1.   To strengthen capacity of schools to become self-managing and self-renewing.

Strategic objective 2.   To ensure that there are systems for registering and administering independent schools.

Strategic objective 3.   To develop a coherent strategy to ensure alleviation of poverty.

Strategic objective 4.   To promote a safe school environment.

Strategic goal 4:   To end conditions of physical degradation in South African schools;

Strategic objective 1.   To initiate and implement a medium to long term plan to address infrastructural backlogs.

Strategic objective 2.   To maintain and improve the existing schools and district offices in the province.

Strategic objective 3.   To reduce and eliminate classroom backlogs, sanitation and water

Strategic goal 5:   To develop the professional quality of our teaching force

Strategic objective1.   To provide a strategy for transformation of teaching learning programmes through out the system.

Strategic objective 2.   To design and implement INSET model that will eradicate the problem of under qualified educators.

Strategic objective 3.   Provide educators with educator support material.

Strategic goal 6:	To ensure the success of Active learning through outcomes-based education;
Strategic objective 1.	To promote inclusive education.
Strategic objective 2.	To develop institutional capacity for learning programme development in FET.
Strategic objective 3.	To conduct an efficient and effective Grade 9, ABET level 4 and Grade 12 examinations.
Strategic objective 4.	To ensure a well manage and coordinated continuous assessment.
Strategic objective 5.	To develop and implement strategies for the promotion of Maths Science and Technology
Strategic objective 6.	To provide LSM to all schools for Grades implementing C2005 and top-up the existing textbook stock timeously.

Strategic goal 7:	To create a vibrant further education and training system to equip youth and adults to meet the social and economic needs of the 21st century;
Strategic objective 1:	Establish the foundation for building capacity and systems across the FET college sector.
Strategic objective 2:	Quality, relevant and efficient learning and teaching environment in the FET schooling.
Strategic objective 3.	To establish systems to implement and manage the merger process.
Strategic objective 4.	To implement learnership programmes.

Strategic goal 8:	To deal urgently and purposefully with the hiv/aids emergency in and through the education and training system
Strategic objective 1.	To create and implement awareness, advocacy and prevention programmes against the HIV/AIDS pandemic.
Strategic objective 2.	To deal with HIV/AIDS infected and affected learners and adults in the workplace.
Strategic objective 3.	To integrate HIV/AIDS and Life-Skills into the curriculum.

5. Legislative and other mandates

- The Eastern Cape Department of Education derives its mandate from the following Legislative framework:
- The Constitution of the Republic of South Africa (Act No.108 of 1996)
- The Reconstruction and Development Programme
- Public Service Act (No. 103 of 1994)
- Public Finance and Management Act , No. 1 of 1999
- Public Finance and Management Amendment Act , No. 29 of 1999
- Labour Relations Act (Act No.66 of 1995)
- Employment Equity Act of 1998
- Basic Conditions of Employment Act 1997
- Skills Development Act 1998
- The Public Service Amendment Act of 1999

- Employment of Educators Act (Act No. 76 of 1998)
- Personnel Administration Measure (PAM)
- South African Qualifications Act (SAQA) (Act No. 58 of 1995)
- Public Service Code of Remuneration (CORE)
- Public Service Coordinating Bargaining Chamber (PSCBC)
- South African Certification Act
- FET Act of 1998
- The South African Schools Act (SASA)
- Provincial Education Act , 1996

In addition, the following regulations and policies inform our operations:

- The Bill of Rights
- Policy on Norms and Standards for School Funding
- Curriculum Policy for GET
- Streamlining C2005
- Assessment Policy
- Language in Education Policy
- National Matriculation Subjects
- Education Laws Amendment Bill, 2002
- CASS Policy
- White paper 6, Building an inclusive education and training system, July 2001
- National Education Policy Act on HIV/AIDS
- Interim Policy for Specialised Education
- Government and Provincial Policy on Poverty Eradication
- Conduct of Grade 12 Examinations
- Conduct of Grade 9 Examinations
- ABET Level 4 Examinations
- Matriculation Endorsement
- White paper 5 Early Childhood Development, May 2001
- Regulations of the Employment of Educators Act

6. Description of status quo

Firstly the establishment of the 24 new Districts serves as an indication of our commitment and resolve to bring quality services closer to our clientele. This move demonstrates our readiness to decentralize the focus of authority to our Districts in order for the latter to be able to give full support to our schools.

Secondly, and related to District Development, is the need for restructuring in order to improve service standards. At District level there is the pressing need to address the critical classroom shortage, move our schools to become self-managing entities, and in the end to address the illiteracy rate that stands at 42% in the province.

The following achievements also serve to indicate the extent to which we have made concerted efforts to meet the MEC's policy mandate:

- Declaration of 25 FET institutions as gazetted.
- Development of provincial plans for the merger of the 25 Technical colleges into eight.
- Mega FET institutions.
- Declaration and capacity building of 147 institutions as section 21 schools.
- Rolling out of the TEN year Grade R implementation plan.
- Identification of 550 sites for implementation.
- Signing of lease agreements for public schools on private property.
- Progressive rationalization of small schools
- Implementation of the assessment policy for ABET level 4
- CASS unit (Continuous Assessment) has been established and policy has been finalized and implemented in Grade 12.
- A study of systemic evaluation for Grade 3.
- Piloting inclusive education policy (white paper 6).
- Implementation of an integrated plan for HIV/AIDS.
- Appointment of the 24 District Managers in line with the decentralization policy.
- Launching of District Education Forums.
- Implementation of OBE in Grades 5 and 9.
- Piloting the introduction of the GETC in Grade 8 for the eventual Implementation in Grade 9 in 2002.
- Setting up of a special programs unit (SPU).
- Development of Risk Assessment Plan for the Department.
- Eastern Cape Schools Education Amendment Bill, 2003.
- Development of Skills Development Plan.
- Development of procedure manuals for Finance and Provisioning.
- Development of Employment Equity plan.

6.1 Summary of service delivery environment and challenges

The main focus of the Department would take into account the needs of our customers as well as the socio-economic imperatives of our province. Its Activitieswill also be guided by the relevant Provincial, National Acts and policies. In this regard, we are well into the process of decentralizing our service delivery "engine" so as to ensure that management, governance and administration is closer to the schools through the establishment of self-managing Districts and Section 21 schools, which remain our main focus points for delivery of quality education.

Our belief is that strong and efficient district offices will give support and guidance to our schools in their quest to become self-managing entities.

The Department of Education is operating under very poor and rural conditions as indicated by School Register of Needs. The levels of poverty dictates that parents should relocate from rural areas to urban areas. This poses challenges on the admission of learners, in terms of space, furniture and, educator provisioning. In line with the poverty index in the province, payment of fees by parents becomes a sore issue.

This Department continues to be faced with many challenges, which it intends to meet in the short to medium term. We still have serious classroom shortages. There are still learners who are outside the system for whom we have to cater. Reducing our province's illiteracy rate and promoting the culture of learning and teaching in all our institutions will reduce the poverty that still faces our Province. We will quality assure all our programs to ensure that they benefit our clients especially our school community members. This means that any increase in our budget allocation is always welcome. That increase will assist us to sustain the gains we have achieved through our intervention projects and those of our donors. Our challenge will be to manage our allocations more effectively and efficiently.

In its quest to delivery exemplary service to all its clients – both internal and external – the Department of education, like all other departments within the public sector, is continuously striving to inculcate Batho Pele and the implementation thereof within the organisation.

6.2 Summary of organisational environment and challenges

In 2002 the Department of Education reviewed its organisational structure in line with the budgetary structure and format, the requirements of the PFMA, district development and decentralization policy. This process of restructuring has been challenged by the introduction of Resolution 7 of 2002, which has necessitated person-to-post matching migration and the staffing of newly created districts. A number of critical posts have been identified and will be filled through Resolution 7 processes. Unfortunately, implementation of our new district-based service delivery model is still challenged by staffing requirements.

7. Description of strategic planning process

Based upon the vision and needs of our learners in the Province and having reviewed the general (economic, social, political, technological) and specific environment of education in the Eastern Cape, a series of management workshops were held at the end of 2002 to develop a draft plan as informed by a stakeholder Education Summit held on September 2.

This plan was then subjected to scrutiny and consultation with management at provincial and district levels. The Department is engaged in further consultations at school level.

A central team collated inputs from these consultations and ensured that the plans were integrated and reasonably aligned with the integrated development plans of the Social Needs Cluster.

A consolidation process followed which also involved a follow-up management workshop to evaluate and incorporate inputs from the consultation process. This process was influenced by change in the strategic planning format and posed a number of challenges both for organisational arrangements, budget processes, and service delivery. All inputs made were realigned with new government format.

A management team is reviewing the product emerging from these processes.

PART B: THREE-YEAR STRATEGIC PLAN

8. Programmes, Measurable Objectives, Activities, and Performance Measures

Programme 1: Administration

R828,879,000

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

Responsibility Manager: Ms. P MDIKANE

Sub-Programme 1.1: Office of the MEC

R2,925,000

Objective: To provide management and logistical support to the MEC

Responsibility Manager: Ms. P Mdikane

MEASURABLE OBJECTIVE	ACTIVITIES	PERFORMANCE MEASUREMENT
MO 1Management of the Office of the MEC	ACT 1 Acting as a principal contact point with the National Department, Provincial Legislature, Provincial Departments, Superintendent General, Provincial Education Advisory Council, all statutory bodies and other relevant stakeholders.	PM 1 Sound working relations with National Department, Provincial Legislature, Provincial Departments , Superintendent General and Provincial Education Advisory Council, all statutory bodies and other relevant stakeholders.
MO 2 Policy development	ACT 2 Assist the MEC in mediation, development, co-ordination and monitoring of policies.	PM 2 The Department has sound and just policies.
MO 3 Good governance.	ACT 3 Assist the MEC in political management of responsibilities and functions assigned to him/her by both the National Minister and the Premier.	PM 3 Good governance at all administrative levels.

MEASURABLE OBJECTIVE	ACTIVITIES	PERFORMANCE MEASUREMENT
MO 4 Management of budget.	ACT 4 Facilitating rendering of services and procurement of goods and items required by the MEC office	PM 4 Sound financial management and a well resourced ministerial office.
MO 5 Rendering of secretariat services o the Ministry .	ACT 5 Render secretariat services to the MEC and follow up any correspondence emanating from the ministry.	PM 5 Prompt responses to any correspondence.

Sub-Programme 1.2: Corporate Services

R431,412,000

1.2.1: Communication Services

Objective: To develop and implement an effective internal communication strategy to ensure that staff at head office is informed pertaining matters related to the Department of Education in the Eastern Cape

Responsibility Manager: D. Breytenbach

MEASURABLE OBJECTIVES	ACTIVITIES	PERFORMANCE MEASURES
MO 1 To develop and implement an effective internal communication strategy to ensure that staff at head office is informed pertaining matters related to the Department of Education in the Eastern Cape.	Act 1.a Design notice boards	PM 1 Fifteen notice boards are designed and put up in strategic places
	Act 1.b: Obtain information for notice boards from Programme Managers	PM 1 Programme Managers provide information on regular basis
	Act 1.c: Design newsletter	PM 1 Newsletter designed
	Act 1.d: Develop supplements for newspapers	PM 1 Supplements designed and published in news papers
	Act 1.e Develop and produce business cards	PM 1 Management and Top Management have business cards
	Act 1.f Produce quarterly, midterm and annual reports	PM 1 Reports produced and distributed
MO 2 To establish and maintain good relations with the media	Act 2.a Provide the media with fActual and timeous information	PM 2 Media publishes fActual information
	Act 2.b: Monitor the media reporting on the Department	PM 2 Media clipping services established to monitor reporting.
	Act 2.c Be available at all times to give comment	PM 2 Director Communication available to media 24-hours.

1.2.2: Information Technology

Objective: To render Information & Communications Technology services and support in order to improve management efficiency in the department.

Responsibility Manager: Z Tom

MEASURABLE OBJECTIVES	ACTIVITY	PERFORMANCE MEASURE
MO 1 Network Connectivity for all offices.	Act 1.a Plan and implement Phase2 of USAID funded Network Connectivity.	PM 1 Offices not currently connected have access Persal, BAS, Exams, LOGIS, e-mail, Internet and intranet at operational level.
	Act 1.b Netecs support for all offices currently connected and in the process of being connected.	PM 1 All offices connected receive Netecs support.
MO 2 ICT Strategy for Schools.	Act 2 Develop ICT Strategy for Schools.	PM 2 Policy document detailing medium term and long term plan for ICT rollout to schools.
MO 3 Finalisation of Master Systems Plan.	Act 3 Collaborate/ consult with Departmental structures on systems requirements and need for ICT solutions.	PM 3 MSP document detailing various ICT solutions required to improve service delivery within the Department.
MO 4 Establishment of DGITO office.	Act 4.a Secure funding of DGITO organizational structure	PM 4 DGITO structure is fully funded.
	Act 4.b Secure the advertisement of posts	PM 4 Posts are advertised
	Act 4.c Arrange for the appointment of staff	PM 4 Staff is appointed
MO 5 Integration and Management of SITA Services	Act 5.a Finalise SITA integration issues	PM 5.a SITA incorporation agreement and SLAs are signed
	Act 5.b Implement and manage SITA services	PM 5 Services are rendered by SITA
	Act 5.c ITAC Procurement	PM 5 ITAC Procurement
	Act 5.d Netecs	PM 5 Netecs
	Act 5.e Contract Management	PM 5 Contract Management
	Act 5.f Training	PM 5 Training

1.2.3: Accounting Services

Objective: To provide overall Management of the Accounting Reconciliation, Financial Information Support, debt management and bookkeeping services.

Responsibility manager: T.L. Mashalaba

Measurable Objectives	Activity	Performance Measure
MO 1 To bring effective management at all levels of the directorate.	Act 1.a Ensure day-to-day reconciliation functions.	PM 1 Prepare monthly bank reconciliation statements.
	Act 1.b Clearing of exceptions as they occur.	PM 1 Comply with practice note 13 requirements.
	Act 1.c Ensure an efficient entity creation, maintenance BAS functionality.	PM 1 Up to date budgeting, payment and reporting functions.
	Act 1.d Provide an effective debt management process.	PM 1 Debtors listing
		PM 1 Debtors age analysis.
	Act 1.e Provide bookkeeping services for Department of Education.	PM 1 Provide financial reports on a monthly, quarterly and annual basis.

1.2.4: Financial Planning Services

Objective: To ensure effective and efficient allocation of financial resources for the advancement of Departmental programmes.

Responsibility manager: Ms Twalo

MEASURABLE OBJECTIVES	ACTIVITIES	PERFORMANCE MEASURES
MO 1 To ensure effective and efficient allocation of financial resources for the advancement of Departmental programmes.	Act 1.a Consolidate budget inputs from all programmes.	PM 1 White Book for the Department.
	Act 1.b Prepare budget estimates according to GFS format.	PM 1 Budget Statement No.2 and GFS documents.
	Act 1.c Expenditure control and reporting.	PM 1 Monthly In Year Monitoring Reports.

MEASURABLE OBJECTIVES	ACTIVITIES	PERFORMANCE MEASURES
	Act 1.d Administer virements.	PM 1 Updated BAS reports.
	Act 1.e Revenue collection.	PM 1 Monthly revenue returns.

1.2.5: Provisioning and Asset Management

Objective: To provide provisioning and procurement services for the Department, including asset management

Responsibility manager: Mr M Gaca

MEASURABLE OBJECTIVES	ACTIVITIES	PERFORMANCE MEASURES
MO 1 LSM delivery by end October 2003.	Act 1.a Tender adverts.	PM 1 Stationery Grade R Foundation Phase.
	Act 1.b Processing of requisitions.	PM 1 100 % requisition summarised
	Act 1.c Processing Orders.	PM 1 Accurate order with supplier numbers.
MO 2 Improved and effective procurement system.	Act 2.a Procurement plans .	PM 2 Procurement Plans.
	Act 2.b Training of PFMA and PPPFA.	PM 2 Trained Personnel.
	Act 2.c Database of suppliers.	PM 2 Updated and complete database.
	Act 2.d Contracts in Place.	PM 2 Two or three year contracts in place.
MO 3 Establishment of Registries in all districts.	Act 3.a Procedure Manual.	PM 3 Procedure Manual designed.
	Act 3.b Filing System Training.	PM 3 Filing System in place.
MO 4 Effective Asset Management.	Act 4.a Logis Implementation.	PM 4 Logis implemented effectively.
	Act 4.b Stock-taking.	PM 4 Stock-taking is done in all branches of the Department.
	Act 4 c Disposal.	PM 4 Obsolete equipment is written off.
	Act 4.d Refurbishment.	PM 4 Equipment upgraded.
	Act 4.e Vehicle Control.	PM 4 The use of state vehicles is controlled effectively.

1.2.6: Payment Services

Objective: To render an economical, efficient and effective payment service.

Responsibility Manager: M.H. Kali

MEASURABLE OBJECTIVES	ACTIVITIES	PERFORMANCE MEASURES
MO 1 Ensure that all obligations including transfer payments are paid within the agreed or prescribed period of time.	Act 1.a Subsidies and Grants-in-Aid paid to PFET, Special Schools, Independent Schools and ECD sites.	PM 1 Reduction in the number of outstanding creditor accounts.

MEASURABLE OBJECTIVES	ACTIVITIES	PERFORMANCE MEASURES
	Act 1.b Develop master lists for all transfer payments.	PM 1 All subsidies and grants-in- aid are paid on time.
M.O 2 Payment for Exams related claims.	Act 2.a Exams related claims are processed immediately .	PM 2 Exams claims are settled promptly.
	PM 1.b All subsidies and grants-in- aid are paid on time.	PM 2 Creditor payments are settled.
MO 3 Processing of payslips and pay sheets to all districts and schools.	Act 3.a Ensure that all employees are relocated to new components.	PM 3 All employees receive their payslips at least five working days before the Actual pay-date.
	Act 3.b Ensure that physical details of employees are captured in the system.	
MO 4 Payment of LSM suppliers.	Act 4.a Secure a list of all tendered suppliers and amounts.	PM 4 LSM claims are settled within a given financial year.
	Act 4.b Established a team / unit to focus on LSM payments.	

1.2.7: Human Resource Administration

Objective: To provide Human Resource services for the Department

Responsibility Manager: Mrs M Alberts

MEASURABLE OBJECTIVES	ACTIVITIES	PERFORMANCE MEASURES
MO 1 Correlating SP Files with Persal and establishing systems for leave management	Act 1 Timeous and efficient payment of service benefits and provision of human resources.	PM 1 All personnel records in all personnel files are updated.
		PM 1 Time standards in terms of payment of service benefits are improved by 30%.
MO 2 Rationalization of the Public Service in terms of Resolution 7/2002 and the movement of staff into the new organogram though placement and filling of vacant posts.	Act 2 Organogram 2002 is populated; equitable distribution of human resources in schools.	PM 2 All personnel at Head Office and Districts are placed correctly..
		PM 2 Staff establishments of schools are filed correctly.

MEASURABLE OBJECTIVES	ACTIVITIES	PERFORMANCE MEASURES
		PM 2 Optimal utilisation of human resources, leading to enhanced productivity
MO 3 Staff transfer and training in the establishment of functioning registries.	Act 3 Registries at Head Office and districts fully functional.	PM 3 All Personnel registries are staffed and adequately resourced..
		PM 3 Staff records in SP Files in respect of all staff are aligned to Persal records
MO 4 Development of service standards for payment of service benefits.	Act 4.a Reduce number of personnel audit queries.	PM 4: All backlogs are eliminated.
		PM 4: All audit queries are eliminated.
	Act 4.b Processes are clearly mapped out with time standards turned around.	PM 4: Improved corporate image.

1.2.8: Human Resource Planning

Objective: To provide overall strategy for linking the management of human resources to the Departments overall strategies for achieving goals and objectives

Responsibility manager: Mrs M. Alberts

MEASURABLE OBJECTIVES	ACTIVITIES	PERFORMANCE MEASURES
MO 1 To ensure integrated approach to human resource planning	Act 1.a Review of departmental Human Resource Plan	PM 1 Human Resource Plan for 2003/07 reviewed and in place employment equity targets
	Act 1.b Ensure effective implementation of Employment Equity Plan	
MO 2 Conduct workforce planning	Act 2.a Job analysis developmental review of job description	PM 2 All employees have reviewed job description in place
	Act 2.b Job evaluation for salary levels below 13	PM 2 Progressive evaluation of jobs below salary level 13 completed
	Act 2.c Workforce analysis, and forecasting	PM 2 Projected demand and supply of Human Resources according to needs of the time

MEASURABLE OBJECTIVES	ACTIVITIES	PERFORMANCE MEASURES
MO 3 Develop Human Resource Information System	Act 3.a Forensic audit of Persal data and reconciliation interface of Persal and EMIS data.	PM 3 Cleansed and credible data base for Human Resource Management available for decision making.
	Act 3.b Create a data lease of employee information for routine administration and management decision making	
MO 4 Persal control and Persal Management	Act 4 Institutionalise systems for effective control of Persal System	PM 4 Optimal utilization of Persal reports by managers for decision making
M0 5 Effective and efficient management of organizational establishment	Act 5 Monitory and management of components establishment for optional utilization of Human Resources	PM 5 Human Resources equitably distributed across functional units/institutions of the Department.

1.2.9: District Development and Support

Objective: To promote the development of districts and to support the activities of district personnel.

Responsibility manager: B.T.M. Mfenyana

MEASURABLE OBJECTIVE	ACTIVITIES	PERFORMANCE MEASUREMENT
MO 1 Districts have habitable buildings.	ACT 1 Facilitate provision of adequate Infrastructure to all Districts.	PM 1 District personnel operate in suitable buildings that promote efficient service delivery.
MO 2 Districts are resourced and capacitated.	Act 2 Facilitate provision of adequate human, material and transport resources to all districts.	PM 2 Districts have adequate resources to meet the needs of clients.
MO 3 BAS, LOGIS and EMIS are operational.	Act 3 Develop management and administrative systems for the districts.	PM 3 Districts are cabled and have systems that enable Districts to operate without any agency services.
MO 4 Districts operate optimally through developed support programmes.	Act 4 Develop Programmes for the supporting of all Districts.	PM 4 Support Programmes are in place and All Districts are supported and meet their performance targets.
MO 5 All Districts have Education Development Forums with clear terms of reference.	Act 5 Co-ordinate and support the establishment and sustainability of District education Forums.	PM 5 Communities participate in advising decision makers in education related matters affecting all Districts.
MO 6 Relevant Stakeholders are informed about Departmental Programmes.	Act 6 Collaborate with stakeholders and other departments to build partnership to enhance ownership of Departmental Programmes and initiatives.	PM 6 Quarterly Newsletters are issued and relevant stakeholders support the Department in the implementation of ownership of Departmental policies or programmes.

MEASURABLE OBJECTIVE	ACTIVITIES	PERFORMANCE MEASUREMENT
MO 7 All Districts have Developmental and Strategic Plans.	Act 7 Co-ordinate and Monitor District Development and Programmes.	PM 7 Development and Strategic Plans are available in all Districts.
MO 8 All Donor funded projects that support teaching and learning, e.g., Ikwezi, Imbewu, READ, QLP are co-ordinated and managed.	Act 8 Co-ordinate and monitor the implementation and management plans and ensuring that these are in line with Departmental priorities.	PM 8 Implementation and Management Plans are available.
MO 9 Education Development Officers'(E.D.O.'s) Strategic and Operational Plans are available	Act 9 Co-ordinate development programme for EDS	PM 9 All districts have strategic and operational plans for E.D.O.'s.
MO 10 District visits to monitor and support EDS co-ordinators and E.D.O's	Act 10 Monitor the implementation of EDS Policy.	PM 10 All districts are visited for support on Policy Issues.
MO 11 Education development Services are adequately resourced.	Act 11 Facilitate provision and management of EDS Resources.	PM 11 EDS Directorate is fully staffed and E.D.O.'s have subsidised vehicles to service schools.
MO 12 Collaborate with Departmental Appraisal System Units, MIP, HRD, SGB Associations.	Act 12 Adopt and adapt the integrated EMPG Training Programme.	PM 12 The Integrated EMPG Training Programme for E.D.O's is adopted.
MO 13 Identified critical training needs of E.D.O.'s vailable	Act 13 Development of Training Modules with Service Providers.	PM 13 All E.D.O.'s are being trained according to identified EMDG Training needs.

Sub-Programme 1.3: Education Management

R376,762,000

1.3.1: Adult Basic Education Training

Objective: To determine and formulate policy regarding provisioning of ABET

Responsibility manager: Mr E.N.M. Khumalo

MEASURABLE OBJECTIVES	ACTIVITIES	PERFORMANCE MEASURES
MO 1 Effective, well functioning centres in the Eastern Cape	Act 1.a Monitoring of centres and assistance provided with improvement of systems	PM 1 All relevant systems in place and monitored on a monthly basis
	Act 1.b Development of an advocacy and mobilization strategy	PM 1 TV programmes flighted, adverts appeared in papers, flyers produced, newsletter produced and distributed
	Act 1.c Effective, functional administration system developed	PM 1 Systems in place and effective increased efficiency in turnaround time on queries
	Act 1.d Establishment and management of a Provincial assessment and accreditation system at GETC Level	PM 1 Clarification of procedures time frames for summative assessment and implementation in June and October

MEASURABLE OBJECTIVES	ACTIVITIES	PERFORMANCE MEASURES
	Act 1.e Develop link between ABET and FET to ensure that skills development and human resource development is effectively implemented	PM 1 ABET NQF1 learners absorbed and a recognition of prior learning (RPL) strategy developed

1.3.2: Independent Schools Subsidies

Objective: The development and implementation of policy with regard to independent schools.

Responsibility manager: Dr O.B. Magqwaza

MEASURABLE OBJECTIVES	ACTIVITIES	PERFORMANCE MEASURES
MO 1 Develop and implement policy for effective management of independent schools	Act 1.a Register independent schools according to policy and issue certificates	PM 1 All Independent schools operating in the Province are registered.
	Act 1.b Administer capacity checklist to evaluate management capacity of independent schools	PM 1 Management capacity of independent schools improved.

1.3.3: Professional Development and Support

Objective: To provide professional support and training programmes to all office based staff in the Province

Responsibility manager: Ms FT Limekaya

Measurable Objectives	Activities	Performance Measures
MO 1 To develop the capacity of management at both H.O. and districts.	Act 1 Training of the office based staff in capacity of management.	PM 1 All office based staff can competently use the managerial skills in the work place.
MO 2 To develop and nurture research skills across management echelons	Act 1 Training of all office based staff in research skills.	PM 2 Office based officials are able to apply their research skills effectively.
MO 3 To develop policy analysis and implementation skills.	Act 1 Training of all provincial office based officials in the development, analysis and implementation of policies.	PM 3 All office based officials can competently develop, analyse and implement policies in their work place.
MO 4 To roll out training design and implementation skills.	Act 1 Training of office based officials.	PM 4 Office based staff can efficiently and effectively use the facilitation skills.
MO 5 To roll out material 's development for training programmes.	Act 1 Empowering of office based officials in materials development.	PM 5 All office based officials mastered materials development skill.

1.3.4: Quality Assurance

Objective: To develop and maintain successful implementation of educational monitoring and evaluation mechanisms for tracking the performance of the school system and report progress against nine cross-organizational aspects identified as key characteristics of effective schools.

Responsibility manager: Dr. L. du Toit

MEASURABLE OBJECTIVES	ACTIVITY	PERFORMANCE MEASURE
MO 1 To develop and maintain successful implementation of educational monitoring and evaluation mechanisms.	Act 1.a Recruitment and selection of supervisors	PM 1 Recruiting 20 officers for training in the implementation of the Whole School Evaluation (WSE) policy
	Act 1.b Schools are prepared for external evaluation	PM 1 Training programmes developed for principals, site stewards and SGB Chairpersons
	Act 1.c Administering of instruments to the sampled schools	PM 1 Evaluation instruments administered as part of external evaluation
	Act 1.d Monitoring the evaluation activities to safeguard quality and validity reports	PM 1 An established and operational WSE Monitoring Committee
	Act 1.e Writing of reports	PM 1 Reports compiled and presented
	Act 1.f Set up and link data base between national, provincial and districts of education	PM 1 Developed data bases at provincial and district offices
	Act 1.g Training in capturing, processing and analysis of data	PM 1 Properly stored data for retrieval and feedback
	Act 1.h Presentation of reports to schools, districts, Province and National Department	PM 1 Reports are presented as expected
	Act 1.i Data processing and development of a school profiling format and manual for designing school improvement plans	PM 1 School reports, school profiles and proforma for school and district improvement planning
MO 2 To evaluate the performance of the education system	Act 2.a Printing, discussion and dissemination of the findings of the grade 3 main study of 2001	PM 2 Grade 3 report discussed and internalised issues identified for further intervention
	Act 2.b Conducting a systemic evaluation main study for the Intermediate Phase (Grade 6) in 2003	PM 2 Mini field test report for the Intermediate Phase is distributed

MEASURABLE OBJECTIVES	ACTIVITY	PERFORMANCE MEASURE
		PM 2.b The refinement of SACMEQ instruments and processes for Intermediate Phase (Grade 6) main study in 2003 is done
		PM 2.b Intermediate Phase (Grade 6) Systemic Evaluation (SE) main study is undertaken
		PM 2.b A National report card, provincial and district reports and profiles of sampled schools is produced and disseminated to the relevant stakeholders
	Act 2.c Conducting the systemic evaluation main study in Grade 9	PM 2.c Development and field testing of Senior Phase (Grade 9) SE instruments
	Act 2.d Institutionalising Systemic Evaluation processes, setting up functional structures and enabling processes informed by an approved systemic evaluation framework that is responsive to departmental needs	PM 2.d Systemic evaluation framework; functional structures and enabling processes for implementation Activities by 2003

1.3.5: Public Special Schools

Objective: To develop and implement policy with regard to special schools.

Responsibility manager: . T.J.Z. Mtyida

MEASURABLE OBJECTIVE	ACTIVITY	PERFORMANCE MEASURE
MO 1 To provide specific public special schools with resources.	Act 1 Developing systems for management of these resources	PM 1.a All special schools SMT receive regular training on the proper management of resources
MO 2 Formulate Integrated Provincial Disability strategy	Act 2 Orientation meetings	PM 2 Training workshop for middle managers
		PM 2 Training workshop for staff
		PM 2 Written report
MO 3 Provide educational training on workplace solutions on HIV\AIDS in the workplace	Act 3 Training of Peer groups	PM 3 Training on counselling skills
		PM 3 Workshops for staff at Head Office and districts
		PM 3 Motivated Workforce
MO 4 Celebration of National days and build-up programmes on Youth, Gender and Disability	Act 4 Attending preparatory meetings	PM 4 Attendance of Youth Activities and awareness raising campaigns

MEASURABLE OBJECTIVE	ACTIVITY	PERFORMANCE MEASURE
		PM 4 Attendance of Women's Day and awareness raising campaigns
		PM 4 Attendance of International Day of Disabled Persons and awareness raising campaigns

1.3.6: General Education and Training (GET)

Objective: Provision of quality education in the GET Band.

Responsibility manager: S.S.Zibi

1.3.6.1 Public Primary Phase:

Objective: To develop and implement policy for the primary phase.

Responsibility manager: S.S. Zibi

MEASURABLE OBJECTIVES	ACTIVITY	PERFORMANCE MEASURE
MO 1 Provisioning of quality education in the GET Band.	Act 1 Consolidate funding strategies for GET schools	PM 1 Fully functioning and effective and self managing schools in the GET Band
		PM 1 Proper Financial Management of GET schools

1.3.6.2 Public Secondary Phase

Objective: To develop and implement policy for the secondary phase.

Responsibility manager: S.S. Zibi

MEASURABLE OBJECTIVES	ACTIVITY	PERFORMANCE MEASURE
MO 1 Quality, efficient and relevant learning and teaching environment in the Public Secondary Phase.	Act 1.a Formulate Provincial Policy on establishment and (d)registration of Secondary Schools.	PM 1 Effective and efficient secondary school policies.

MEASURABLE OBJECTIVES	ACTIVITY	PERFORMANCE MEASURE
	Act 1.b Developing, coordinating and monitoring administration of school policy in the secondary phase.	PM 1 Sound administration at all levels.
MO 2 Provide resources and LSM	Act 2.a Prepare budget for schools..	PM 2 Well resourced schools in the secondary phase
	Act 2.b Collects and analyze data	PM 2 Data are collected and analysed
	Act 2.c Schools request supplies and their requisitions processed	PM 2 Schools functionally and operationally prepared for their academic programmes

1.3.7: Further Education and Training (FET)

Objective: To develop and implement policy on the Further Education and Training Band.

Responsibility Manager: K.E. Ngaso

MEASURABLE OBJECTIVES	ACTIVITIES	PERFORMANCE MEASURES
MO 1 Creating functional FET colleges.	Act 1.a Transfer funds to colleges.	PM 1 All colleges receive transfer payments.
	Act 1.b Develop management structures at the colleges.	PM 1 College Councils, Academic Boards and Student Representative Councils in place.
	Act 1.c Create an enabling environment for colleges to develop partnerships with industry and sister departments.	PM 1 Colleges have partnerships with industry.
	Act 1.d Appoint Senior and Campus Managers.	PM 1 Senior managers and Campus Managers appointed to PFET Colleges.
MO 2 Creating an environment where effective teaching and learning can take place.	Act 2.a Establish framework strategy for curriculum review and implementation.	PM 2 Framework strategy for curriculum implemented.
	Act 2.b Develop institutional capacity for learning programme capacity.	PM 2 OBE training, Artisan training implemented.
	Act 2.c Establish framework for quality assurance and assessment.	PM 2 Quality Assurance framework for colleges in place.
	Act 2.d Facilitate the registration of Private FET Colleges with the SETAs.	PM 2 Private colleges within the Province given conditional registration.
MO 3 Providing for well resourced FET colleges.	Act.3.a Development of resource audit.	PM 3 Asset register for colleges available.

	Act.3.b Developing effective provision model and policy for FET.	PM 3 Provision policy for colleges in place.
	Act.3.c Landscaping of colleges.	PM 3 Landscaping and beautification of college grounds done.
	Act.3.d Providing access for education to all learners.	PM 3 Accredited workshops conducive to skills development are built. PM 3 Specialised Classrooms for specialised learning areas are provided.
MO 4 providing for well-resourced FET colleges in terms of staffing.	Act.4.a Staff establishments for the colleges developed.	PM 4 All colleges to receive their staff establishments.
	Act.4.b Develop organgram for Staff of the new colleges.	PM 4 The organogram of the colleges populated incrementally.
	Act.4.c Developing a migration plan for colleges.	PM 4 Excess college personnel redeployed to where the need is most.
	Act.4.d Creating posts at level 5 senior management.	PM 4 Post level 5 and campus managers' posts created.
	Act.4.e Train personnel of colleges.	PM 4 College personnel capacitated in various skills.
	Act.4.f College personnel files sent to Districts.	PM 4 College staff files moved to Districts.
MO 5 Developing of new financial systems.	Act.5.a Develop new financial systems.	PM 5 Draft document submitted to the Finance Directorate.
	Act.5.b Development of new funding norms and standards for the new institutions.	PM 5 Colleges Report on their expenditure on a quarterly basis.
MO 6 Creating well managed and administered colleges.	Act.6 Developing monitoring and evaluation instruments for FET Colleges.	PM 6 College visits by Head Office Staff to colleges on quarterly basis.
		PM 6 Database for colleges created.

1.3.8: Curriculum Development

Objective: To develop and implement policy relating to the Curriculum.

Responsibility Manager: R. Twyakadi

MEASURABLE OBJECTIVES	ACTIVITIES	PERFORMANCE MEASURES
MO 1 Roll out the National Curriculum Statements (NCS) in Grades R – 9 with special emphasis on Foundation Phase.	Act 1.a Design and implement an advocacy and communication strategy.	PM 1 The general public and all 3000 Foundation phase schools are informed about NCS.
	Act 1.b Develop Illustrative Learning Programmes for the Foundation Phase.	PM 1 23 000 Foundation phase educators are in possession of ILPs.

MEASURABLE OBJECTIVES	ACTIVITIES	PERFORMANCE MEASURES
MO 2 Prepare for the rollout of the GET Certificate in 2004.	Act 2.a Distribute Learning area and assessment guidelines.	PM 2 All grades in the Senior phase have guidelines.
	Act 2.b Train schools to develop Assessment management plans.	PM 2 All SMTs in the Senior phase are trained and have assessment plans.
	Act 2 c Introduce educators to a variety of assessment tools.	PM 2 A variety of assessment tools is applied.
MO 3 Introduce OBE in the FET phase.	Act 3.a Develop a training strategy to introduce OBE principles and methodology to Grade 10 class.	PM 3 All 800 FET schools apply OBE principles and assessment in 2003.
	Act 3.b Develop Assessment guidelines and policies.	PM 3 Stakeholders and FET educators in particular are orientated to NCSs in 2003/4.
	Act 3.c Design Advocacy for FET NCS.	PM 3 Learning programmes and work plans are developed by educators in 2003/4.
	Act 3.d Develop ILPs, illustrative work plans and working units for FET.	PM 3 ILPs, work plans and units are developed.
MO 4 Maintain and implement NATED 550 with a special focus on the reviewed and modernized subjects.	Act 4 Redesign of learning outcomes and assessment standards of all nationally examined subjects.	PM 4 All 800 FET schools have syllabi and assessment guidelines of the six nationally-examined subjects.
	Act 4.b Develop guidelines for implementation of the changes in FET.	PM 4 Any changes in the FET subjects is communicated.
	Act 4.c Develop CASS guidelines and assessment strategies.	PM 4 CASS is implemented, monitored and moderated.
	Act 4 d Develop and circulate moderation plans.	PM 4 All role players are informed of moderation plans.
MO 5 Develop and implement a Language in Education Policy.	Act 5.a Design a draft Provincial Language in Education policy.	PM 5 Stakeholder participation and gazetting of policy in 2003-02-12.
	Act 5.b Gazette the LiE policy.	PM 5 Communication and application of policy is ensured and monitored.
	Act 5.c Embark on an advocacy campaign.	PM 5 Stakeholders and role players are informed of the policy.
MO 6 Develop Literacy and Numeracy Programmes for public primary schools.	Act 6.a Design Literacy & Numeracy strategy.	PM 6 Framework for Literacy and Numeracy is designed.
	Act 6.b Design framework for teacher development approaches and methodologies.	PM 6 Teachers are developed on these.
	Act 6.c Monitor and evaluate implementation of the framework.	PM 6 An improvement in the literacy and numeracy levels among learners.
MO 7 Conceptualize the EDC and advise on its implementation.	Act 7.a Collate all the work done towards conceptualization of EDC.	PM 7 The EDC as the curriculum delivery site is defined, accepted and operationalised.
	Act 7.b Finalise EDC concept by defining it.	PM 7 The concept is defined.
	Act 7.c Cost the resultant EDC concept.	PM 7 The EDC is fully costed.

MEASURABLE OBJECTIVES	ACTIVITIES	PERFORMANCE MEASURES
	Act 7.d Submit a costed roll-out plan.	PM 7 The plan is submitted to management.
MO 8 Learning enrichment and resource mobilisation.	Act 8.a Plan to set up school resource centres.	PM 8 Resource centres and/or libraries are equitably established.
	Act 8.b Strategy to provide mobile units.	PM 8 Suitable material is selected using a well-researched policy.
	Act 8.c Develop policy to evaluate and select useful and relevant material.	PM 8 The policy is formulated and implemented.
MO 9 Establish a curriculum research and evaluation unit.	Act 9.a With the help of a technical assistant develop a framework for the establishment of a curriculum research unit.	PM 9 Curriculum related issues are researched.
		PM 9 Evaluation is conducted scientifically.

1.3.9: Physical Resource Planning

Objective: To plan the development and maintenance of the Physical resources of the Department.

Responsibility manager: Z. Tom

Measurable Objectives	Activity	Performance Measure
MO 1 Head office: Construction of Examination Centre	Act 1-4.a Monitoring of Construction work/attend site Meetings	PM 1 Availability of office space and neat and tidy premises
MO 2 Renovation Phase 4 for Asset management		PM 2-4 Directorate operates more effective and efficiently
MO 3 Landscaping and cleaning of Head Office premises		
MO 4 Construction of district Offices and renovations of districts offices		
MO 5 Filling of Vacant Posts	Act 5 Ensure posts are advertised through migration process or open bulletin	PM 5 Post are filled
MO 6 To provide an Integrated school building programme that will address the serious classroom shortage and maintenance backlog of infrastructure at all educational institutions	Act 6.a Monitoring of projects, attend site meetings. submission of reports identification of schools and distribution of funds according to the resource targeting table	PM 6 Contract ors on school sites for school building or phases 1&2, 50 primary and 22 secondary schools still under construction for phase 2
	Act 6.b Supply of Boreholes to 50 schools in the Queenstown area with USAID funds	PM 6 Drinking water to learners and communities
	Act 6.c Engagement of UPE on rural school design	PM 6 Regular reports and production of new school building design
	Act 6.d School Survey of Needs (EFMS) –visits to schools and capturing of information	PM 6 Comprehensive reports of school infrastructure related data generated and database in place

Measurable Objectives	Activity	Performance Measure
	Act 6.e Minor repairs done at a number of schools	PM 6 Emergency Repairs carried out at schools to improve the school environment
	Act 6.f Compilation of monthly reports Minor repairs done at a number of schools Compilation of monthly Reports	PM 6 132 close out reports phase 1 and 159 for phase 2
		PM 6 Operation Shukumisa: Schools receive grants, minor repairs carried out by SGBs' Physical involvement in school environment
	Act 6.g Donor funding	PM 6 Contractors on school sites for school building Phase 3 (400 schools)
	Act 6.h. Monitoring of Projects, attend site meetings	PM 6 Consortium of consultants visit 6642 schools
		PM 6 Construction of schools
		PM 6 Co-ordination and Implementation of Donor funded projects.

1.3.10: EMIS

Objective: To provide accurate statistical information enabling sound educational decision making.

Responsibility manager: Z. Tom

MEASURABLE OBJECTIVES	ACTIVITY	PERFORMANCE MEASURE
MO 1 Give support to LSM Process	Act 1 Supply of updated schools lists to capturing centre	PM 1 Information per school available to ensure delivery of books to schools
MO 2. Establishment of District EMIS Units	Act 2 Appointment of staff in the district office and of staff	PM 2 Properly trained staff at district level to do capturing
MO 3 Publications/ update of website	Act 3.a Preparation and formatting of information and dissemination of EMIS information	PM 3 Information readily available
	Act 3.b 2003 Annual Survey	
	Act 3.c 2003 Snap Survey	
	Act 3.d Update on education 2001 indicators	
	Act 3.e Update on Website	
	Act 3.f Publication of data viewing system	
	Act 3.g Linking of Exam and EMIS	
MO 4 To conduct the tenth day survey	Act 4 Issuing of forms to schools and capturing of data	PM 4 100% of snap survey forms returned and captured data is accurate and reliable. Statistical analysis developed and circulated

MEASURABLE OBJECTIVES	ACTIVITY	PERFORMANCE MEASURE
MO 5 To conduct the annual survey	Act 5 Issuing of forms to schools and capturing of data	PM 5 100% of snap survey forms returned and captured data is accurate and reliable. Statistical analysis developed and circulated
MO 6 To determine and maintain Post Provisioning process	Act 6 Ongoing monitoring and interact ion with HRM and Educ.Prov	PM 6 Smooth implementation of model; few queries from schools
MO 7 Norms and Standard on School Funding	Act 7.a Updating and maintaining a master list	PM 7 Data collection to update data-bases for independent, section 21 or non-section 21 schools Verify inform. in all the districts
	Act 7.b Identify new section 21 schools from 1500 Schools Verification of Information	PM 7 2 schools per week in 24 districts to verify information for applicants

Sub-Programme 1.4: Human Resource Development

R16,980,000

Objective: To provide Human Resource Development for office based staff

Responsibility manager: Mr B Xoseka

MEASURABLE OBJECTIVES	ACTIVITIES	PERFORMANCE MEASURES
MO 1 To provide goods and services required for in-service training of office-based officials, including educators.	Act 1.a Develop HRD Strategy	PM 1 Training and Development Policy approved by Senior Management
		PM 1 HRD Strategy approved by Senior Management
	Act 1 Develop and implement Training and Development Plan (WSP)	PM 1 WSP approved by Senior Management
	Act 1.c Coordinate and report on the WSP implementation both to DoE, ETDP SETA and the PSETA	PM 1 Personnel registered for Learnerships
		PM 1c Personnel attend Skills Programmes as per Departmental Training needs
MO 2 To administer a bursary system for office-based officials, including educators.	Act 2.a Establish Bursary Management System	PM 2 Employee Bursaries awarded, contract s signed and payments processed according to Bursary Policy
	Act 2.b Facilitate the awarding of Bursaries for each Financial year	PM 2 Monitoring and reports of Bursary holders progress
MO 3 To provide an Employee Assistance Programme for office based officials, including educators	Act 3.a Develop an Integrated Strategy for EAP / Social Responsibility issues	PM 3 Policy on EAP and Social Responsibility Issues approved by Senior Management
		PM 3 Strategy for implementation approved by Senior Management

MEASURABLE OBJECTIVES	ACTIVITIES	PERFORMANCE MEASURES
	Act 3.b Counsel referrals on EAP / Social Responsibility issues and make formal referrals	PM 3 Counselling teams established and trained.
		PM 3 Statistics and reports available on Services rendered
MO 4 To assist Directorates to implement a Performance Management System	Act 4.a Provide implementation training and support and maintain Performance Management System	PM 4 Performance Agreements signed by all office based staff
	Act 4.b Provide implementation training and support and maintain Developmental Appraisal System	PM 4 Appraisal Instrument signed by all educators

Sub-Programme 1.5: Conditional Grants

R800,000

Objective: To provide for projects under programme 1 specified by the Department of Education and funded by Conditional Grants

Responsibility manager: P.M. Mdikane

MEASURABLE OBJECTIVES	ACTIVITIES	PERFORMANCE MEASURES
MO 1 To establish an Internal Audit Function within the Department	Act 1.a To appraise the Office of the Premier	PM 1 Written correspondence to the Office of the Premier and provincial Treasury
	Act 1.b Develop and submit a business plan to the National Department of Education.	PM 1 Approval of Business Plan
	Act 1.c Develop an implementation plan over the next three years	PM 1 An approved implementation plan
	Act 1.d Tender and appoint a service provider for the next three years	PM 1 Appointment of a firm of Accountants as Internal Auditors for the department

Sub-Programme 1.6: Early Childhood Development

Objective: The development and implementation of policy relating to Early Childhood Development.

Responsibility manager: C. Mangcu

MEASURABLE OBJECTIVES	ACTIVITIES	PERFORMANCE MEASURES
MO.1. Policy implementation	Act 1.a Monthly Workshops with District officials	PM 1 A common understanding of the Implications of White Paper 5
	Act 1.b Print Training manuals and policy documents	
MO.2. Monitoring	Act 2 Site visits for site verification and programme implementation	PM 2 Coordination of Activities in Implementation Plans

Sub-Programme: 1.7: Mathematics, Science and Technology Education

Objectives: Design all programmes and coordinate all policies dealing with improvement of Mathematics, Science and Technology Education

Responsibility manager: N. Mgoduka

MEASURABLE OBJECTIVES	ACTIVITIES	PERFORMANCE MEASURES
MO 1 Rollout of Dinaledi Institutional Support Programmes.	Act 1.a Upgrading of educators maths, science & computer literacy	PM 1 Periodic reports from districts, schools & visits of schools by provincial officials
	Act 1.b Empowerment of school management on institutional development & consolidation of school plan	
MO 2 MSTE professional support design.	Act 2.a Accredited upgrading of educators in maths, science & technology education	PM 2 Reports & data from HEIs on progress of educators
	Act 2.b Communicating available courses at HEIs to educators	
	Act 2.c Solicit funding of educator upgrading	

MEASURABLE OBJECTIVES	ACTIVITIES	PERFORMANCE MEASURES
	Act 2.d Collaboration with relevant partners to enrich the programme	
MO 3 Learner development & support.	Act 3.a Providing districts with appropriate curriculum.	PM 3 Reports from district & schools on availability of desired documents, excursions undertaken & enrolment.
	Act 3.b Expose learners to careers in maths, science & related fields.	
	Act 3.c Informing learners about relevance & importance of science in today's world.	
	Act 3.d Encouraging more girls to register for maths & science at school.	
MO 4 Provision of resource material to educators.	Act 4.a Providing schools with maths & science kits.	PM 4 Data from districts & schools on availability of material.
	Act 4.b Supplying schools with & coordinate distribution of computers donated by partner.	
MO 5 Awareness & advocacy campaign.	Act 5.a Promoting the formation of science clubs in schools.	PM 5 Data from districts on participation in organised Activities is made available.
	Act 5.b Encouraging participation of learners in Olympiads, Science fares & Expo.	
	Act 5.c Periodic visit of schools by role models.	
	Act 5.d MSTE open day.	
	Act 5.e Awards to best girl child	
	Act 5.f Visits by Alumni.	

Sub-Programme 1.8: Special Programmes Unit

Objective: To implement recommendations contained in the national gender policy framework and integrated national disability strategy.

Responsibility manager: M Ntozakhe

MEASURABLE OBJECTIVES	ACTIVITIES	PERFORMANCE MEASURE
MO 1.Provide education and training in Gender Equity and Equality	Act 1.Senior Management and Staff have knowledge in Gender Equity and Equality	PM 1 Senior Managers and 22% of staff capacitated and sensitised in Gender Equity and Equality
		PM 1 Refocused and well empowered management and staff
MO 2 Provide training in Gender mainstreaming for 24 District SPU Officers	Act 2 SPU Officials able to integrate gender issues into district programmes	PM 2 24 District SPU Officials capacitated in gender mainstreaming
		PM 2 Re-skilled and capacitated SPU Officials
MO 3 Establish consultative forums for gender and disability in all 24 Districts	Act 3 Establish permanent working relations with the social partners in the districts	PM 3 All districts have Gender and Disability consultative forums
		PM 3 Harmonious working environment between stakeholders and special programmes in the districts
MO 4. Gender Based violence training	Act 4 Empower EDO's and SGB's in the negative impact of Gender based violence	PM 4 50% of EDO's and SGB's in each district work-shopped on gender based violence against women and girl-child
		PM 4 Reduced rate or no incidents of sexual violence against women and girl-child
MO 5 Capacity building workshops on Sexual harassment	Act 5 Capacitate Subject Advisors and Administrative staff on sexual harassment	PM 5 Subject Advisors and administrative staff work-shopped on all forms of sexual harassment
		PM 5.b Subject Advisors empowered in dealing in sexual harassment cases
MO 6. Capacitate departmental staff In the use of Sign Language	Act 6 Basic sign language training	PM 6 District SPU's trained in the use of Sign language 50 further employees trained in Head Office
		PM 6 Staff able to attend deaf clients
MO 7. Provide training in White Paper on an integrated National Disability Strategy	Act 7 SGB's have knowledge in INDS	PM 7 50% of SGB's empowered in INDS
		PM 7 Capacitated and focused SGB's

MEASURABLE OBJECTIVES	ACTIVITIES	PERFORMANCE MEASURE
MO 8. Formulate integrated Provincial Disability Strategy	Act 8 Management and staff have knowledge on the formulated Provincial Disability Strategy	PM 8 Managers and 10% of departmental staff empowered on Provincial
		PM 8 Managers and staff knowledgeable on how to integrate the strategy into departmental plans and programmes
MO 9 Provide educational training on workplace solutions on HIV/AIDS in the workplace	Act 9 Reduced rate of infections in the department	PM 9 Employees volunteer to undergo HIV/AIDS testing
		PM 9 Voluntary counselling and testing and reduced rate of absenteeism
MO 10 Celebration of National days and build-up programmes on Youth, Gender and Disability	Act 10 Youth Day, Women's Day, International Day of Disabled persons and build-up programmes celebrated Departmentally and Interdepartmentally	PM 10 Civil Society, employees attending specific groups targeted days and build-up programmes
		PM 10 Specific groups and community given knowledge about their rights of targeted days

Programme 2: Public Ordinary Education

Objective: To provide public Ordinary Education from Grade 1 to 12 in accordance with the South African Schools Act

Responsibility manager: S S Zibi

R8,440,633,000

Sub-Programme 2.1: Public Primary Phase

R3,119,037,000

Objective: To provide specific Public Primary Ordinary Schools with resources required for the grades 1 to 7 phase and implement Policy initiative.

Responsibility manager: S.S. Zibi

MEASURABLE OBJECTIVES	ACTIVITY	PERFORMANCE MEASURE
MO 1 Provisioning of quality education in the GET Band.	Act 1.a Strengthen the administrative and management systems in the Public Schools.	PM 2 Each of 4500 GET schools have basic Management Systems in place.
	Act 2.b Realign the institutional framework of schools to relate to new curriculum and policy trends	PM 2 Public confidence in the schooling system is enhanced
	Act 2.c Consolidate funding strategies for GET schools	PM 2 Fully functioning and effective and self managing schools in the GET Band
		PM 2 Properly aligned GET schools
		PM 2 Proper Financial Management of GET schools.

Sub Programme 2.2: Public Secondary Phase

Objective: To provide specific public secondary ordinary schools with resources required for the Grades 10 to 12 levels.

R5,232,830,000

Responsibility manager: S.S. Zibi

MEASURABLE OBJECTIVES	ACTIVITY	PERFORMANCE MEASURE
MO 1 Quality, efficient and relevant learning and teaching environment in the Public Secondary Phase.	Act 1.a Formulate Provincial Policy on establishment and (d)registration of Secondary Schools.	PM 1 Effective and efficient secondary school policies are in place.
	Act 1.b Developing, coordinating and monitoring administration of school policy in the secondary phase.	PM 1 Sound administration at all levels.
MO 2 Intervention strategy to enable all secondary schools to become self managing school.	Act 2.a Strengthen the General Management Capacity of schools.	PM 2 Sound Financial Management of secondary schools.
	Act 2.b Train School Governing Bodies and School Management Teams in Financial Management.	PM 2 Schools declared as Section 21 schools
MO 3 Develop and monitor implementation of school improvement programme.	Act 3.a Monitor academic performance of secondary schools and improve quality through the Matric Improvement Programmes.	PM 3 Schools reaching greater levels of functionality.
	Act 3.b Identify poorly performing schools and concentrate efforts on them through the Focus Schools Project.	PM 3 Improved Matric results.
	Act 3.c Establish and maintain provincial and District based structures for monitoring school improvement programmes.	PM 3 Better performance by poorly performing schools.
		PM 3 Effective teaching and learning environments.
		PM 3 Effective district support for all programmes.

MEASURABLE OBJECTIVES	ACTIVITY	PERFORMANCE MEASURE
MO 4 Provide resources and LSM	Act 4.a Prepare budget for schools.	PM 4 Well resourced schools in the secondary phase.
	Act 4.b Collect and analyze data.	PM 4 Schools functionally and operationally prepared for their academic programmes.
	Act 4.c Schools request supplies and their requisitions processed.	PM 4 Schools are supplied with supplies and materials needed.

Sub-Programme 2.3: Professional Development and Support

R28,983,000

Objective : To provide professional support and training programmes to all educators in the Province

Responsibility Manager: Ms FT Limekaya

MEASURABLE OBJECTIVES	ACTIVITIES	PERFORMANCE MEASURES
MO1 To roll-out training programmes for the Revised National Curriculum Statements (RNCS) in GET.	Act 1 Training of educators in the Foundation Phase.	PM 1 20,000 educators can competently use the RNCS in the FP classroom.
MO 2 To roll-out training programmes for the Revised National Curriculum Statements (RNCS) in FET.	Act 2 Training of educators in the FET.	PM 1 86 Facilitators are able to train and support in the FET Phase.
MO 3 Implementation of Appraisal System.	Act 3 Training of all provincial educators in DAS.	PM 3 Educators trained in DAS.
MO 4 Review of CASS in Grade 12.	Act 4 Monitoring CASS Activities in schools.	PM 4 All Grade 12 educators can implement CASS.
MO 5 Integration of environmental education in OBE.	Act 5 Educators in pilot project are mediating/implementing Environmental Education.	PM 5 All pilot schools are implementing EE in OBE.
MO 6 Promulgation and implementation of a Provincial INSET Policy	Act 6.a A Provincial INSET Policy is in place. Strategies for implementation developed and formalised	PM 6 All relevant stakeholders know the INSET policy – in particular schools
	Act 6.b Structured University INSET programmes	
	Act 6.c NPDE is publicised	PM 6 7,300 educators upgraded to NPDE

MEASURABLE OBJECTIVES	ACTIVITIES	PERFORMANCE MEASURES
MO 7 Roll out a provincial Teachers Awards System	Act 7 Educators are recognised and rewarded for excellence through provincially generated Teaching Schemes including National Teaching Awards (NTA)	PM 7 Representations from the seven categories of excellence
MO 8 Design a strategy for support of Subject Advisors and office-based educators	Act 8.a Training of Subject Advisors	PM 8 All Subject Advisors and office-based educators have been supported.
	Act 8.b Provision of resources to Subject Advisors in the province	
	Act 8.c Monitoring & supporting Subject Advisors.	

Sub-Programme 2.4: Professional Development and Support

R12,080,150.00 (Including R7m from Skills Dev. Funds)

Objective : To provide professional support and training programmes to all educators in the Province

Responsibility Manager: Ms FT Limekaya

Measurable Objectives	Activities	Performance Measures
MO.2.3.A. To roll-out training programmes for the Revised National Curriculum Statements (RNCS) in GET	Act.2.3.A. Training of educators in the Foundation Phase.	PM 2.3.A Twenty thousand educators can competently use the RNCS in the FP classroom
MO.2.3.B. To roll-out training programmes for the Revised National Curriculum Statements (RNCS) in FET	Act.2.3.B. Training of educators in the FET.	PM2.3.B. One hundred and eighty six facilitators are able to train and support in the FET Phase
MO.2.3.C. Implementation of Appraisal System	Act.2.3.C. Training of all provincial educators in DAS	PM2.3.C. Educators trained in DAS
MO.2.3.D. Review of CASS in Grade 12	Act.2.3.D. Monitoring CASS activities in schools	PM2.3.D All Grade 12 educators can implement CASS
MO.2.3.E. Integration of environmental education in OBE	Act.2.3.E. Educators in pilot project are mediating/implementing Environmental Education	PM2.3.E. All pilot schools are implementing EE in OBE.
MO.2.3.F. Promulgation and implementation of a Provincial INSET Policy	Act.2.3.F a: A Provincial INSET Policy is in place. Strategies for implementation developed and formalised	PM2.3 F a: All relevant stakeholders know the INSET policy – in particular schools.

Measurable Objectives	Activities	Performance Measures
	Act.2.3.F.b: National Professional Diploma in Education NPDE	PM2.3.F b: Seven thousand and three hundred educators upgraded to NPDE
	Act.2.3.F.c: Structured University INSET programmes	
MO.2.3.G. Roll out a provincial Teachers Awards System	Act.2.3.G. Educators are recognised and rewarded for excellence through provincially generated provincially generated Teaching Schemes including National Teaching Awards (NTA)	PM2.3 G. Representations from the seven categories of excellence
MO.2.3.H. Design a strategy for support of Subject Advisors and office-based educators	Act.2.3.H.a: Training of Subject Advisors	PM2.3 H All Subject Advisors and office-based educators have been supported.
	Act.2.3 H.b: Provision of resources to Subject Advisors in the province	
	Act.2.3 H.c: Monitoring & supporting Subject Advisors.	

Sub Programme 2.5: In School Sport and Culture

NOTE: *This service is rendered by the Department of Sports, Arts and Culture in its entirety.*

Sub-Programme 2.6: Conditional Grants

Objective: To provide for projects under programme 2 specified by the Department of Education and funded by Conditional Grants.

Responsibility manager: S S Zibi

Measurable Objectives	Activity	Performance Measure
EMGD PROJECT : MO.2.6.A To set up systems for the development of databases related management training to Education Management and development.	Act. 2.6.A Conducting an audit for the development of schools and educator profiles.	PM.2.6.A Availability of information related to EMD
MO.2.6.B To provide in administration and legislation for district and School Management Teams .	Act.2.6.B Training of SMTs in administration and legislation issues.	PM.2.6.B Efficient implementation and administration of policies at school level.
MO.2.6.C To develop the professional and	Act.2.6.C Training of women managers in	PM.2.6.C Improvement of SMT management

Measurable Objectives	Activity	Performance Measure
leadership capacity of women in and into management positions.	management positions	performance
NSF PROJECT MO,2,6 A More schools become section 21 schools and are able to maintain the status	Act. 2.6.A. Training of SMTs from the following phases: ECD schools with Grade R attached to GET schools All farm schools All Special schools All GET schools	PM.2.6.A More schools attain and maintain their section 21 status
MO.2.6 B Schools are trained on financial management, Batho Pele Principles, Fundraising Principles and on guidelines on LSM requisitioning	Act. 2.6.B Training of SMTs on items identified	PM.2.6.B SMTs trained
MO.2.6.C Schools identified for mentoring are visited and mentored	Act. 2.6.C School visits by mentoring schools	PM.2.6.C Schools mentored
MO.2.6.D Advocacy materiel is identified, printed and distributed	Act. 2.6.D Identification, printing and distribution of advocacy material	PM.2.6.D Advocacy material is distributed to all 24 districts
MO.2.6. E Schools recommended for section 21 status are inducted	Act.2.6.E Induction of section 21 schools	PM.2.6.E Schools are inducted
MO.2.6.F Both Independent schools qualifying for subsidy and section 21 schools are paid	Act 2.6.F Preparation of payment documents	PM.2.6.F Schools receive their transfer payments and subsidies
FOCUS SCHOOLS PROJECT ; MO.2.6.A Training of educators	Act. 2.6.A Getting the involvement of the universities and conduct a needs survey for the redirection of educators	PM.2.6.A Cohort of educators that are suitably qualified to run the centers and produce quality products.
MO.2.6.B Twinning and exchange programmes.	Act. 2.6.B Link up with the embassies of Uganda and Taiwan and discuss the logistics with the Depot of Foreign affairs	PM.2.6.B Concrete agreements for the programmes, with names of learners and educators who will be involved
MO.2.6.C Development of the centres of excellence in the selected districts	Act. 2.6.C Purchase equipment	PM.2.6.C Functional centers with a coordinated programme for center schools.
MO.2.6.D Consolidate programmes for the Technical high schools and create viable centers	Act. 2.6.D Train the management, involve communities and develop programmes	PM.2.6.D Functional centers with a coordinated programme for center schools.
SCHOOL SAFETY PROJECT MO 2.6A Involvement of stakeholders	Act. 2.6 A Formation of District forums	PM.2.6.A Participation of sister Departments and social partners in school safety
MO 2.6 B Empowerment of stakeholders on how to monitor crime in schools	Act. 2.6B Holding of workshops in various Districts with all education stakeholders NGO's and sister Departments	PM.2.6. B Holding or launch School Safety Project in all Districts
MO 2.6.C Empowerment of females in self defence	Act. 2.6C Training workshops in all Districts	PM.2.6. C Existence of District committees and training sessions

Measurable Objectives	Activity	Performance Measure
MIP PROJECT : MO 2.6.A To improve performance of learners in Grades 10 to 12	Act 2.6 A Supply of pace setters &Additional Learning Material.	PM.2.6.A To improve pass rate by 10%
	Act 2.6 B Motivational talks in less performing schools.	PM.2.6 B Matric target pass rate 27%
	Act 2.6 C Conduction of workshops for Educators on all the M.I.P.Schools	
	Act 2.6 D Selection of Internal Examiners &Moderators	
	Act 2.6 E Monitoring the syllabi completion	

Programme 3: Independent Schools

Objective: To support independent schools in accordance with the South African Schools Act

R16,788,000

Responsibility manager: S.S. Zibi

Sub-Programme 3.1: Primary Phase

Objective: To support independent primary schools in accordance with the South African Schools Act

R10,400,000

Responsibility manager: O.B. Magqaza

MEASURABLE OBJECTIVES	ACTIVITY	PERFORMANCE MEASURE
MO 1 Develop and implement policy for effective management of Independent Schools.	Act 1.a Register Independent Schools according to policy and issue certificates.	PM 1 All registered schools have registration certificates.
	Act 1.b Administer capacity checklist to evaluate management capacity of Independent Schools	PM 1 The 111 Independent schools evaluated through checklist prior to transfer of funds.
MO 2 Develop an efficient transfer payment system.	Act 2.a Determine per capita allocation of learners for transfer of funds to Independent Schools.	PM 2 Transfer payments made to all 111 registered Independent Schools.

MEASURABLE OBJECTIVES	ACTIVITY	PERFORMANCE MEASURE
	Act 2.b Prepare schedules and make transfers to Independent Schools quarterly.	PM 2 Audited Financial Statements received from Independent Schools and analyzed.

Sub-Programme 3.2: Secondary Phase

Objective: To support independent secondary schools in accordance with the South African Schools Act

R10,400,000

Responsibility manager: S.S. Zibi

MEASURABLE OBJECTIVES	ACTIVITY	PERFORMANCE MEASURE
MO 1 Develop and implement policy for effective management of Independent Schools.	Act 1.a Register Independent Schools according to policy and issue certificates.	PM 1 All registered schools have registration certificates.
	Act 1.b Administer capacity checklist to evaluate management capacity of Independent Schools	PM 1 The Independent schools evaluated through checklist prior to transfer of funds.
MO 2 Develop an efficient transfer payment system.	Act 2.a Determine per capita allocation of learners for transfer of funds to Independent Schools.	PM 2 Transfer payments made to all registered Independent Schools.
	Act 2.b Prepare schedules and make transfers to Independent Schools quarterly.	PM 2 Audited Financial Statements received from Independent Schools and analyzed.

Programme 4: Special Schools

R183,639,000

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

Responsibility manager: TJZ Mtyida

Sub-Programme 4.1: Special Public Schools

R179,753,000

Objective: To develop and implement policy on special schools

Responsibility manager: T.J.Z. Mtyida

MEASURABLE OBJECTIVE	ACTIVITY	PERFORMANCE MEASURE
MO 1 To provide specific public special schools with resources	Act 1.a Provide funds for the procurement resources including LSM, assistive devices, etc	PM 1 Each of the 42 schools with a total number of 8553 learners has adequate resources to support teaching and learning
		PM 1 Schools adequately provided with teaching and non-teaching staff
	Act 1.b Provide infrastructure and resources for special resource and full-service schools in line with White Paper 6	PM 1 All schools receive their subsidies timeously
	Act 1.c Audit of the existing facilities to ensure compliance with White Paper 6, Child Justice System and other relevant legislation	PM c All learners both with intrinsic and extrinsic disabilities are included in the system
	Act 1.d Establish and capacitate District Based Support Teams for the provision of remedial, speech, hearing, language, psychological and guidance services	PM 1 All learners with barriers to learning identified and intervention done
	Act 1.e Building of new schools and renovating existing schools	PM 1 Additional schools built and some renovated

Sub-Programme 4.2 : Professional Services

Objective: To provide educators, other non-teaching professionals and learners in public special schools with departmentally managed support and professional services

Responsibility manager: T.J.Z. Mtyida

MEASURABLE OBJECTIVE	ACTIVITY	PERFORMANCE MEASURE
MO 1 To provide educators, other non-teaching professionals and learners in public special	Act 1.a Training of educators in OBE (curriculum adaptation)	PM 1 Curriculum adapted for special schools

MEASURABLE OBJECTIVE	ACTIVITY	PERFORMANCE MEASURE
schools with departmentally managed support and professional services	Act 1.b In-service training for other specialists in special schools to support learners	PM 1 Effective District Support Teams for all districts

Sub-Programme 4.3: Human Resource Development

R1,766,000

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

Responsibility manager: T.J.Z. Mtyida

MEASURABLE OBJECTIVE	ACTIVITY	PERFORMANCE MEASURE
MO 1 To provide departmental services for the professional and other development of educators and non-educators in public special schools.	Act 1.a Upgrade and re-skill staff in special schools in line with White Paper 6	PM 1 Staff receive qualifications from accredited institutions
	Act 1.b In-service training for other specialists to support learners	PM1 Effective Learner Support Teams for all schools

Sub-Programme 4.4 : In-School Sport and Culture

Funds for this programme fall under the Department of Sport, Arts and Culture

Sub-Programme 4.5: Conditional Grants

R2,120,000

Objective: To provide for projects in the programme funded by the Conditional Grant.

Responsibility manager: T.J.Z. Mtyida

MEASURABLE OBJECTIVE	ACTIVITY	PERFORMANCE MEASURE
MO 1 To implement White Paper 6 on Building Inclusive Education and Training System	Act 1.a Conduct awareness programme on Inclusive Education	PM 1 All role players conversant with White Paper 6

MEASURABLE OBJECTIVE	ACTIVITY	PERFORMANCE MEASURE
	Act 1.b Procure services of higher education institutions for capacity building	PM 1Staff in special schools receive training
	Act 1.c Establish and capacitate School Support Teams for the provision of remedial, speech, hearing, language, psychological and guidance services	PM 1 Effective School Support Teams for all schools
	Act 1.d Conduct situation analysis on the needs of special/resource and full service schools	PM 1 Results of the audit
	Act 1.e Ensure integration of the pilot with the Departmental implementation plan	PM 1 A single departmental implementation plan
	Act 1.f Conduct Action research on the implementation of White paper 6	PM 1 Review implementation plan as needs arise
	Act 1.g Mobilisation of disabled out of school learners to access curriculum	PM 1 Number of disabled out of school youth reduced and Curriculum is well adapted to cater for the needs of all learners

Programme 5: Further Education and Training colleges

R152,115,000

Objective: To determine and formulate policy regarding education provisioning in FET colleges.

Responsibility manager: KE Ngaso

MEASURABLE OBJECTIVES	ACTIVITIES	PERFORMANCE MEASURES
MO 1 Creation of functional Colleges.	Act 1.a Develop management structures at the colleges	PM 1 College Councils, Academic Boards and Student Representative Councils in place
	Act 1.b Development of institutional plan	PM 1 Institutional Plans developed and evaluated by the department
	Act 1.c Development of Marketing strategy for colleges	PM 1 Marketing Strategy for colleges developed and implemented
MO 2 Creating an environment where effective teaching and learning can take place.	Act 2.a Establishment of Subject Committees	PM 2 Subject Committees established
	Act 2.b Establishment of quality assurance and assessment mechanisms at the colleges	PM 2 Quality Assurance for colleges in place
	Act 2.c Implementation of Learnership Programmes	PM 2 All colleges in the Province to be involve in the Learnership Programme

MEASURABLE OBJECTIVES	ACTIVITIES	PERFORMANCE MEASURES
	Act 2.d Refurbishment of Furniture.	PM 2 selected number of colleges to refurbish school furniture.
MO 3 Providing for well-resourced FET colleges.	Act 3 Development of Asset registers by the colleges.	PM 3 Asset register for colleges available.
MO 4 Providing for well resourced FET colleges in terms of staffing.	Act 4Training of college personnel on OBE.	PM 4 College personnel are trained in OBE.
MO 5 developing of new financial systems.	Act 5.a Development of sound financial systems and structures at the colleges.	PM 5 Sound financial systems and structures established by the colleges.
	Act 5.b Establishment of monitoring systems by the colleges.	PM 5 Colleges submitting audited finance statements.
MO 6 Creating well managed and administered colleges.	Act 6 Developing monitoring and evaluation instruments by the FET Colleges.	PM 6 College visits by Head Office Staff to colleges on quarterly basis.

Programme 6: Adult Basic Education and Training (ABET)

R152,115,000

Objective: Education provisioning in ABET

Responsibility manager: ENM Khumalo

MEASURABLE OBJECTIVES	ACTIVITIES	PERFORMANCE MEASURES
MO 1 Effective, well functioning centres in the Eastern Cape	Act 1.a Facilitate modular project bases skills development programmes	PM 1. Quality of life is improved and measured by increased participation in community Activities.
		PM 1. Accredited Project Based Skills Plan Developed.
	Act 1.b Implementation of learnerships	PM 1 Unemployment reduced and learners with qualifications produced

MEASURABLE OBJECTIVES	ACTIVITIES	PERFORMANCE MEASURES
	Act 1.c Implementation and extension of the curriculum and the development of additional electives	PM 1 Curriculum developed and extended to include Ancillary Health Care including HIV-AIDS, Tourism Modules developed for individuals who are illiterate or semi literate. Agriculture and SMME Education extended and a coherent strategy developed to ensure alleviation of poverty
MO 2 Illiteracy reduced in the Eastern Cape	Act 2.a Provincial launch of SANLI	PM 2 MEC, Chief Director and Director participated in the Provincial Launch of SANLI and SANLI established as Departmental priority in line with TIRISANO
	Act 2.b Acquisition of LSM for Educators and Learners in Provincial Programme	PM 2 Learning support material sourced from providers and distributed
	Act 2.c Training of Educators	PM 2 Educators are trained and able to form Literacy Units and teach Adults
	Act 2.d Database developed and computers available in the Nodal Points as well as other districts where program is implemented	PM 2 Accurate records are kept which enables MEC to report on her mandate
	Act 2.e Literacy Units Launched	PM 2 Literacy Units consisting of 10 –12 learners established, recorded in the Provincial Office and Educators paid their stipends
	Act 2.f European Union SANLI launched and 5557 learners made literate and 372 educators trained	PM 2 Post for Coordinator advertised by SANLI. National coordinator appointed and functioning well, ensuring that all requirements from NDoE are met. Monthly reports written and submitted to National and Province.
MO 3 Ten all day centres established	Act 3 Development of plans in multi purpose centres to ensure that ABET contributes to Job Creation	PM 3 All Day Centres established in selected communities and the quality of life enhanced through programmes delivered in them
	Act 3 Identification of suitable programmes that tie in with programmes developed by other departments	PM 3 Development of plans to ensure that ABET contributes to Job Creation and integrates other departments' Activities in an effective poverty alleviation strategy
MO 4 Implement national pilot and focus programmes in the Eastern Cape	Act 4 Poverty Alleviation (Ikhwelo Extension) Launched	PM 3 Letters of appointment written and educators appointed
	Act 4 Educators for Ikhwelo appointed as well as Coordinator for Ikwelo appointed and functioning well	PM 3 Written monthly reports submitted and deficiencies identified Acted upon

MEASURABLE OBJECTIVES	ACTIVITIES	PERFORMANCE MEASURES
	Act 4 Monthly progress reports submitted to supervisor	PM 3 Programme up and running effectively with all requirements in terms of formation of literacy units and systems in place
	Act 4 Programme developed for implementation of literacy to 2475 learners and 165 educators trained	PM 3 National Programme implemented fully with Learner and Educator Material ordered and delivered

Programme 7: Early Childhood Development

R40,306,000

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

Responsibility manager: C.H.M. Mangcu

MEASURABLE OBJECTIVES	ACTIVITIES	PERFORMANCE MEASURES
MO 1 To maximize the number of learner years of pre-Grade 1 education	Act 1.a Establish and consolidate systems and procedures for the provision of ECD	PM 1 20% of learners in Grade 1 will have received pre-Grade 1 formal education – an increase of plus/minus 5%
	Act 1.b Negotiate and enter into Service level agreements for the provision of ECD in the Birth to 5 age cohort	

Sub-programme 7.1 : Grade R in Public Schools

R16,536,000

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

Responsibility manager: C.H.M. Mangcu

MEASURABLE OBJECTIVES	ACTIVITIES	PERFORMANCE MEASURES
MO 1 To provide Grade R spaces in public ordinary schools in accordance with policy, but specifically White Paper 5	Act 1.a Select and register 475 Grade R sites and attach to public schools as 1st year of White Paper 5 implementation	PM 1 20% 5-year olds in public schools to receive formal Grade R

MEASURABLE OBJECTIVES	ACTIVITIES	PERFORMANCE MEASURES
	Act 1.b Advocacy for White Paper 5	PM 1 Schools and communities awareness raised on White Paper 5
	Act 1 c Provision of furniture and equipment for Grade R	PM 1 Furniture and Basic kits provided in 1301 Grade R classes

Sub-Programme 7.2: Grade R in Community Centres (ECD Conditional Grant)

Objective: To provide community-based sites with resources required for Grade R

Responsibility manager: C.H.M. Mangcu

MEASURABLE OBJECTIVES	ACTIVITIES	PERFORMANCE MEASURES
MO 1 To provide Grade R spaces in education-funded community-based sites in accordance with policy, but specifically White Paper 5	Act 1.a In addition to 550 existing Grade R sites, select and register 275	PM 1 24 750 learners in community-based sites that offer Grade R
	Act 1.b Train Practitioners and SMTs	
	Act 1.c Transfer practitioner subsidies	

Sub-Programme 7.3 : Pre-Grade R

Objective: To provide a pre-Grade R programme for the age-cohort Birth to 5 years

Responsibility manager: C.H.M. Mangcu

MEASURABLE OBJECTIVES	ACTIVITIES	PERFORMANCE MEASURES
MO 1 Concretise Service – level agreements with Depts. Of Health, Social Dev., Local govt., Safety and Security	Act 1.a Workshops to reach agreements on inter-sectorial collaboration	PM 1Service-level agreements
	7.1.b Curriculum Design	PM 1Learning Programme guidelines for Birth – 5 years
	7 1.c Training of practitioners under learnership programme (ETDPSETA)	PM 1Level 4 NQF qualifications for practitioners

Sub-Programme 7.4 Professional Services for Human Resource Development

Objective: To train practitioners and Site Management teams

Responsibility manager: C.H.M. Mangcu

MEASURABLE OBJECTIVES	ACTIVITIES	PERFORMANCE MEASURES
MO 1 Practitioners trained for accreditation, SMTs for Management	Act 1 Procure services for accredited training	PM 1 1300 ECD Practitioners receive NQF level 4 qualification, leading to improved Governance capacity

Programme 8: Auxiliary Services

Objective: To provide for Auxiliary Services, including external examinations.

R105,235,000

Responsibility manager: Dr. D.W.M. Edley

Sub-Programme 8.1: Payments to SETA

R7,630,000

Objective: To manage the Human Resource Development needs of the Department, in conjunction with the Sector Education and Training Authority.

Responsibility manager: Mr Xoseka

MEASURABLE OBJECTIVES	ACTIVITIES	PERFORMANCE MEASURES
MO 8.1: Payments to SETA are made in respect of training conducted.	Act 8.1: Training courses are arranged and attended.	PM 8.1: Payments are made timeously

Sub-Programme 8.2 Conditional Grant

R24,788,000

Objective: To provide for projects funded by the Conditional Grant

Responsibility managers: T.J.Z. Mtyida

MEASURABLE OBJECTIVES	ACTIVITIES	PERFORMANCE MEASURES
MO 8.1: To establish and enhance policy with regard to HIV/AIDS and life skills	Act 8.1: Training courses are arranged and attended.	PM 8.1: Greater awareness of the pandemic is evident

Sub-Programme 8.3: Special Projects

The Department has no special projects funded from its budget. All special projects are funded via the Conditional Grant or Donor Funding.

Sub-Programme 8.4: External Examinations

R72,817,000

Objective: To provide for departmentally managed examination services

Responsibility manager: Mr P.I.S Mfenyana

MEASURABLE OBJECTIVES	ACTIVITIES	PERFORMANCE MEASURES
MO 1 Ensuring the smooth running of ABET L4, grade 9 and grade 12 examinations	Act 1.a All centres and candidates registered.	PM 1 All centres and candidates offering public examinations are accurately registered.
	Act 1.b All question papers are set and submitted.	PM 1 All question papers are set to acceptable SAFCERT standards and are in place by April.
	Act 1.c Timetable is drawn up.	PM 1 The timetable is well spread out; there are no clashes and clients have input into the timetable and are satisfied with the product.

MEASURABLE OBJECTIVES	ACTIVITIES	PERFORMANCE MEASURES
	Act 1.c Question papers are printed.	PM 1 Papers are printed in time and there are no complaints regarding the quality of the reproduction from clients.
	Act 1.d Marking centres are identified.	PM 1 Policies are applied in the choice of marking centres.
		PM 1 Suitable centres are identified and secured through a process.
	Act 1.e Invigilators are appointed and trained.	PM 1 Principals are briefed on their role functions as Chief invigilators; training is cascaded to invigilators; fewer irregularities each year.
	Act 1.f Examinations are monitored.	PM 1 monitoring plan is drawn up; all monitors are trained in their duties.
		PM 1 Teams report findings on regular basis; integrity of examinations is guaranteed.
		PM 1 Annual reduction in the number of irregularities.
	Act 1.g Marking process is managed.	PM 1 Fewer problems at Marking centres; accurate marking; reduction in number changes to marks in re-mark.
	Act 1.h Raw results are captured.	PM 1 Marks are captured accurately and timeously.
	Act 1.i Results are adjusted according to SAFCERT norms.	PM 1 SAQFCERT happy with adjustments; accurate resulting.
	Act 1.j Results are released.	PM 1 Proper function is organised to release results..
		PM 1 All results at examination centres prior to release date.
		PM 1 Clients satisfied with service.
	Act 1.k Examinations staff receive payment.	PM 1 Payments to examinations officials are processed efficiently.
		PM 1 All officials paid by end Feb.
		PM 1 No backlog of payments allowed to accumulate.
	Act 1.l Results are analysed.	PM 1.A.13. Areas for interventions are identified; dissemination of information.

MEASURABLE OBJECTIVES	ACTIVITIES	PERFORMANCE MEASURES
	Act 1.m Supplementary examinations are written (Grade 12).	PM 1 Supplementary examinations take place as scheduled.
	Act 1.n Certificates are issued to all qualifying candidates.	PM 1 All successful candidates receive certificates

9. Medium-term Revenues and Expenditure

9.1 Summary of Revenue

Table B: Summary of revenue

R' 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Equitable Share	7,144,818	7,578,596	8,716,915	9,650,411	10,642,815	11,469,305
Conditional grants	43,426	54,439	79,283	81,935	69,756	73,942
Other	263,967	235,488	4,454	24,844	25,341	26,481
Total revenue	7,452,211	7,868,523	8,800,652	9,757,190	10,737,912	11,569,728

Non Tax Revenue

R' 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current revenue						
Tax revenue						
Non-tax revenue	13,016	14,101	4,454	24,844	25,341	26,481
Capital revenue						
Departmental revenue	13,016	14,101	4,454	24,844	25,341	26,481

Summary of Expenditure by Programme

Table C: Summary of Expenditure and Estimates by Programme

R' 000	2000/2001 Actual	2001/02 Actual	2002/03 Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
1. Administration	571,726	440,389	766,240	828,879	878,577	928,237
2. Public Ordinary School Education	6,357,090	7,077,582	8,042,507	8,440,633	9,376,327	10,126,294
3. Independent School Subsidies	10,624	10,972	19,102	16,788	17,459	17,983
4. Public Special School Education	81,837	128,561	149,161	196,579	183,639	195,844
5. Further Education and Training	84,556	71,177	131,798	152,115	151,085	161,625
6. Adult Basic Education and Training	53,586	90,867	105,282	131,655	139,552	147,349
7. Early Childhood Development	6,461	3,473	27,722	40,306	42,724	45,288
8. Auxiliary and Associated Services	25,451	40,472	119,691	105,235	111,548	118,108
Departmental revenue	7,191,331	7,863,493	9,361,503	9,912,190	10,900,911	11,740,728

Table C1: Summary of Expenditure and Estimates: Programme 1 Administration

R' 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Sub-programme 1 Office of the MEC	458	570	1,235	2,925	3,106	3,282
Sub-programme 2 Corporate Services	531,616	379,563	424,675	431,412	457,297	483,297
Sub-programme 3 Education Management	39,045	54,713	303,294	376,762	399,328	421,697
Sub-programme 4 Human Resource Development	297	5,543	37,000	16,980	17,998	19,062
Sub-programme 5 Conditional Grants	310	0	36	800	848	899
Total	571,726	440,389	766,240	828,879	878,577	928,237

Table C2 : Summary of Expenditure and Estimates: Programme 2 - Public Ordinary School Education

R' 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Sub-programme 1 Public Primary Schools	2,135,925	2,749,768	2,728,376	3,119,037	3,290,167	3,620,746
Sub-programme 2 Public Secondary Schools	4,211,240	4,286,330	5,275,148	5,232,830	5,992,066	6,405,939
Sub-programme 3 Professional Services	2,660	28,324	18,943	28,983	30,723	32,453
Sub-programme 4 Human Resource Development	-	-	-	26,416	28,001	29,665
Sub-programme 5 In-school Sport & Culture	-	-	-	-	-	-
Sub-programme 6 Conditional Grants	7,265	13,160	20,040	33,367	35,370	37,491
	6,357,090	7,077,582	8,042,507	8,440,633	9,376,327	10,126,294

Table C3: Summary of expenditure and estimates: Programme 3 - Independent School Subsidies

R' 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Sub-programme 1 Primary Phase	10,624	6,797	6,737	10,400	10,816	11,141
Sub-programme 2 Secondary Phase	4,042	4,175	12,365	6,388	6,643	6,842
Total	14,666	10,972	19,102	16,788	17,459	17,983

Table C4 : Summary of Expenditure and Estimates: Programme 4 - Public Special School Education

R' 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Sub-programme 1 Schools	81,837	128,561	192,913	179,753	179,753	191,725
Sub-programme 2 Professional Services	-	-	-	-	-	-
Sub-programme 3 Human Resources Development	-	-	1,666	1,766	1,766	1,872
Sub-programme 4 In-school Sport and Culture	-	-	-	-	-	-
Sub-programme 5 Conditional Grants	-	-	2,000	2,120	2,120	2,247
Total	81,837	128,561	196,579	183,639	183,639	195,844

Table C5: Summary of expenditure and estimates: Programme 5 - Further Education and Training

R' 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Sub-programme 1 Public Institutions	84,481	71,177	131,240	144,915	143,455	153,536

R' 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Sub-programme 2 Youth Colleges	-	-	-	-	-	
Sub-programme 3 Professional Services	-	-	-	-	-	
Sub-programme 4 Human Resource Development	-	-	-	2,500	2,648	2,808
Sub-programme 5 In-college Sport and Culture	-	-	-	-	-	-
Sub-programme 6 Conditional Grants	75	-	558	4,700	4,982	5,281
Total	84,556	71,177	131,798	152,115	151,085	161,625

Table C6: Summary of Expenditure and Estimates: Programme 6 - Adult Basic Education and Training

R' 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Sub-programme 1 Public Centres	53,586	90,867	105,282	125,298	132,815	140,207
Sub-programme 2 Subsidies to Private Centres	-	-	-	-	-	-
Sub-programme 3 Professional Services	-	-	-	-	-	
Sub-programme 4 Human Resource Development	-	-	-	6,357	6,737	7,142
Sub-programme 5 Conditional Grants	-	-	-	-	-	-
Total	53,586	90,867	105,282	131,655	139,552	147,349

Table C7: Summary of Expenditure and Estimates: Programme 7 - Early Childhood Development

R' 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Sub-programme 1 Grade R in Public Schools	6,434	3,455	14,257	16,536	17,528	18,580
Sub-programme 2 Grade R in Community Centres	-	-	-	-	17,257	18,293
Sub-programme 3 Pre-Grade R	-	-	-	-	-	-
Sub-programme 4 Professional Services	-	-	-	-	-	-
Sub-programme 5 Human Resource Development	-	-	-	7,489	7,939	8,415
Sub-programme 6 Conditional Grants	27	18	13,465	16,281	-	-
Total	6,461	3,473	27,722	40,306	42,724	45,288

Table C8 : Summary of Expenditure and Estimates: Programme 8 - Auxiliary and Associated Services

R' 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Sub-programme 1 Payments to SETA	-	-	-	7,630	8,088	8,573
Sub-programme 2 Conditional Grant Projects	66	8,848	14,879	24,788	26,275	27,851
Sub-programme 3 Special Projects	-	-	-	-	-	-
Sub-programme 4 External Examinations	25,385	31,624	104,812	72,817	77,185	81,684

R' 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Total	25,451	40,472	119,691	105,235	111,548	118,108

Breakdown of Sub-Programme 8.3 (Special Projects)

The Department does not have special intervention projects funded from its equitable share. All intervention projects are funded either through donor funding or conditional grants

10. Coordination, Cooperation and Outsourcing Plans

Sub-Programme 10.1: Inter-Departmental linkages

The Department is an integral part of government in the Province of the Eastern Cape and the nation. As such it has linkages with other government Departments and co-operates with all Departments, where appropriate. The main links are: Shared Legal Services; the Department of Works for all infrastructural needs; the Department of Health, for the Primary School Nutrition Programme; the Department of Social Welfare concerning the welfare of all children and the Department of Labour and the Office of the Premier regarding the Development of Skills at all levels.

Sub-Programme 10.2: Links to Municipalities and District Councils

The Department has links to local municipalities and district councils, where appropriate. Of particular importance is co-ordinated planning and provision of infrastructure and services.

Sub-Programme 10.3: Eastern Cape Education Trust

The Eastern Cape Education Trust was established in 1998, with the objective to:
- Generate and receive funds for educational infrastructure and development in the Province
- Establish appropriate and effective process for infrastructure development
- Bring together interested in an independent trust as an acceptable structure for implementation of the process
- Insure community involvement throughout the entire implementation process

Membership of the trust
- DoE
- Office of the Premier
- DPWE
- Department of Economic Affairs
- Zennex Foundation, Telkom,, Anglogold, Billiton

Project undertaken
- Engcobo Resource Centre
- Libode FET Centre
- Dalingwonga SSS
- Ntlonthlo SSS (under construction)

Sub-Programme 10.4: Public-Private Partnerships

The department has not as yet ventured into this terrain on an official basis. However, there are plans to begin to involve the broader community, especially the business community, in such formal partnerships. Relationships with companies have tended to be rather informal and on an ad hoc basis. Education works closely with the National Business Initiative and the Department is hoping that such relationships will become more formalized into PPP's in future.

Part C: BACKGROUND INFORMATION

11. Situational analysis of the system as a whole

11.1 Demographic pressures and access issues

TABLE: ENROLMENT AND POPULATION STATISTICS

Indicator	Information sources	Detailed description
Percentage of the population aged 6 to 14 attending schools.	EMIS, StatsSA	95.6%
Percentage of the population aged 15 to 17 attending schools and other educational institutions	EMIS; StatsSA	89.6%
Percentage of schools with Section 21 status.	EMIS	0.05%
Number of spaces provided in the public primary phase	EMIS	1,451,665
L.E Ratio provided in the public primary phase	EMIS	38.78 : 1

Indicator	Information sources	Detailed description
L.E Ratio provided in the public primary phase	EMIS	35.8 : 1
Percentage of schools with a water supply	EMIS; Physical planning reports	35.00%
Percentage of learners in public primary schools who are disabled	EMIS	0.001%
Number of ordinary full-service schools per 100,000 learners at the primary phase	EMIS	203.65
Repetition in the primary phase	EMIS	0.09%
Dropout rate in the primary phase	EMIS	12.00%
Percentage of secondary schools with functioning science laboratories	EMIS; Physical planning reports	38.00%
Percentage of over-aged learners in the secondary phase	EMIS	37.00%
Number of learners in special schools	EMIS	7,900
Percentage of educators who are African	EMIS	49.00%
Number of full time enrolments in ABET centres	EMIS	58,410
Percentage of learners in Grade 1 who have received some formal pre-Grade 1 education	EMIS; StatsSA	38.00%
Percentage of 5 year olds in publicly funded school Grade R	EMIS	3.90%
Number of learners in education-funded community-based sites	EMIS	17292

Enrolment and Population Statistics

TABLE: RESOURCING EFFECTED VIA THE POST PROVISIONING NORMS

Programmes/Purpose of posts	PL1	PL2	PL3	PL4	Total educator posts	Learners/ FTEs	L:E ratio
Posts top-sliced before model is run	-	-	-	-	269	-	-
Posts distributed by model	-	-	-	-	65655	-	-
2. Public ordinary school education	-	-	-	-	-	2,108,110	32 : 1
2.1 Public primary phase	-	-	-	-	-	-	-
Posts attached to schools	-	-	-	-	-	-	-
Posts not attached to schools	-	-	-	-	-	-	-
Curriculum redress posts	-	-	-	-	-	-	-
…	-	-	-	-	-	-	-
2.2 Public secondary phase	-	-	-	-	-	-	-
Posts attached to schools	-	-	-	-	-	-	-
Posts not attached to schools	-	-	-	-	-	-	-
Curriculum redress posts	-	-	-	-	-	-	-
…	-	-	-	-	-	-	-
4. Public special school education	-	-	-	-	-	-	-
5. Further Education and Training	-	-	-	-	795	14,099	18 : 1

11.2 Number of Institutions

Programme	Public institutions	Subsidised private institutions	Non-subsidised private institutions	Total institutions
2. Public ordinary school education	-	-	-	-
2.1 Public primary phase	5,220	-	-	-
2.2 Public secondary phase	3,376	-	-	-
Combined schools	2,489	-	-	-
3. Independent school subsidies	-	-	-	-
4. Public special school education	39	-	-	-
5. Further Education and Training	-	-	-	-
5.1 Public institutions	8	-	-	-
5.2 Youth colleges	-	-	-	-
6. Adult Basic Education and Training	-	-	-	-
6.1 Public centres	-	-	-	-
6.2 Subsidies to private centres	-	-	-	-
7. Early Childhood Development	-	-	-	-
7.1 Schools	249	-	-	-
7.2 Gr R in community centres	-	-	-	-
7.1 Pre-Grade R	239	-	-	-
Total for all programmes	-	-	-	-

Organogram

MEC STAFF
1 Director
1 Appointment Secretary
1 Parliamentary Officer
1 Secretary
1 Registry Clerk
1 Driver/Messenger

DIRECTORATE: COMMUNICATION AND LIAISON
1 Director
1 Secretary
1 Deputy Director
2 Assistant Director
1 Librarian
1 Language Officer

PURPOSE: TO PROMOTE EDUCATION IN THE PROVINCE
FUNCTIONS:
1. The rendering of education services
2. The rendering of corporate services
3. The management, co-ordination and implementation of quality assurance, assessment and examination policy
4. The co-ordination of special programmes

CHIEF FINANCIAL OFFICER
PURPOSE: TO GIVE ADVICE TO MNGT & PLAY FINANCE OVERSIGHT ROLE
FUNCTIONS:
1. Maintenance of financial information systems
2. Maintenance of internal control & risk mngt
3. Evaluation of cash flow trends & management

INTERNAL AUDIT (See Appendix 1)

1 Superintendent General
1 Secretary

BRANCH: EDUCATION SERVICES

PURPOSE: TO RENDER EDUCATION SERVICES
FUNCTIONS:
1. The determination and formulation of policy regarding education provisioning
2. The promotion, development, co-ordination and implementation of policy for curriculum and support
3. The determination and formulation of policy regarding education provisioning in the FET
4. The management and co-ordination of districts

1 Deputy Director General
1 Secretary

BRANCH: CORPORATE SERVICES

PURPOSE: TO RENDER CORPORATE SERVICES

FUNCTIONS:
1. The rendering of human resource management
2. The rendering of financial management
3. The rendering of management information systems and physical infrastructure
4. The rendering of assets management and provisioning

1 Deputy Director General
1 Secretary

CHIEF DIRECTORATE: QUALITY ASSURANCE, ASSESSMENT, EXAMINATION

PURPOSE: TO MANAGE, CO-ORDINATE AND IMPLEMENT QUALITY ASSURANCE, ASSESSMENT AND EXAMINATION POLICY
FUNCTIONS:
1. Develop guidelines regarding assessment procedures
2. Administration of assessment procedures
3. Administration of examinations
4. The rendering of accreditation services
5. The development of policies and practices regarding:-
   > systemic evaluation
   > whole school evaluation
   > school effectiveness
6. The management of CASS policy implementation

1 Chief Director
1 Secretary

1 Director
1 Secretary

CHIEF DIRECTORATE: EDUCATION PROVISIONING
(See Page 2)

CHIEF DIRECTORATE CURRICULUM MANAGEMENT AND PROFESSIONAL DEV
(See Page 3)

CHIEF DIRECTORATE FURTHER EDUC. AND TRAINING
(See Page 4)

CHIEF DIRECTORATE: HUMAN RESOURCE MANAGEMENT
(See Page 5)

CHIEF DIRECTORATE: FINANCIAL MANAGEMENT
(See Page 6)

CHIEF DIRECTORATE: MANAGEMENT INFORMATION SYSTEMS AND PHYSICAL INFRASTRUCTURE
(See Page 7)

CHIEF DIRECTORATE: ASSETS MANAGEMENT AND PROVISIONING
(See Page 8)

QUALITY ASSURANCE

1 Director
1 Secretary
2 CES
4 DCES

Chief Director in the Office of the DDG Education Services responsible for District Co-ordination

1 Chief Director
1 Secretary
1 CES
3 DCES
1 FES
2 Admin. Officer

SUPPORT STAFF OFFICE OF THE DDG CORPORATE SERVICES
1 Assistant Director
2 Admin. Officer

SUB-DIR: SPECIAL PROGRAMMES

PURPOSE: TO CO-ORDINATE AND DEVELOP POLICIES THAT SEEK TO REDRESS THE IMBALANCES IN RELATION TO TARGETED GROUPS
FUNCTIONS: 1. The development of equality of treatment in administrative systems with regards to: Gender, Disability, Youth and HIV-AIDS

1 Deputy Director
3 Assistant Director
2 Admin. Clerk

CASS
1 CES
3 DCES

PROVISIONING OF GRADE 9 & 12 EXAM PAPERS
1 CES
2 DCES
1 Chief Typist
4 Typist

CERTIFICATION/ COMPUTER
1 Deputy Director
2 Assistant Director
1 Admin. Officer
1 Head Data Typist
6 Data Typist

MARKING
1 CES
2 FES

ASSESSMENT GRADE R-12
1 CES
2 DCES

EXAMINATION SUPPORT
1 Deputy Director
2 Assistant Director
4 Admin Officer
1 Prin. Printer/Operator
10 Printer/Operator
2 Chief Admin. Clerk
20 Admin. Clerk
1 Chief Registry Clerk
4 Registry Clerk
2 Telkom Operator
4 Driver
20 General Assistant

Map showing education districts

11.3 Budgeted Resources

11.3.1 Physical infrastructure

1. Key characteristics and statistics relating to the department's current asset holding.
    *   Total no of schools – 6372 calculated based on post provisioning.

Mainstream Schools:		
Primary		2719
Combined Schools		2489
Secondary		876
ECD		249
LSEN Schools		39
Hostels		174
Art Centres		2
Music Centres		0
School Clinics/Hospital Schools		2
Schools deemed unfit for Human occupation		0
Mud structures & - Other community build structures	(2002 stats)	1119
The Department is currently in the process to address the critical need in terms of a functional multi year School Construction programme that aims to eradicate all backlogs by the year		2008

The considerable backlog within the province both in terms of maintenance, new and, additional facilities requires alternative asset delivery and management strategies to:

*   Meet the current requirement as rapidly and comprehensively and cost-effectively as possible, consistent with maintaining adequate safety standards
*   Develop systems that can sustain the quality of physical infrastructure for the lowest capital and recurrent expenditure. This must also be consistent with maintaining the safety of the physical fabric such as the transfer of funds to qualifying schools in terms of the South African Schools Act R40million was disbursed to 1500 high schools in the province during the 2002/03 financial year under the banner of " Operation Shukumisa" for this purpose. This amount will be increase to R80 million in 2003/04 and extending the number of schools by a further 1500.

These outcomes will be achieved by:

- Total site planning, development, and management, which will be incorporated in school development plans.
- Asset management, repair and upkeep of available infrastructure.
- Rational design which optimises the cost per square meter while maintaining safety standards.
- Research currently being conducted by the University of Port Elizabeth and will be concluded by September 2003 with the Design Primer Document ready for use by the Implementing Agents thereafter (First in South Africa).
- Development of cost –efficient construction processes including participation by the beneficiaries. (Research by UPE)
- Management strategies to improve space utilisation
- Facilities management audit of all educational Institutions completed by October 2003. The Educational Facilities Management System (EFMS) will be used to accurately project the current physical condition of all the infrastructure within the province. This will be coupled to specific budgets and spread over the MTREF period.

2. Information systems of the Department used for the auditing and management of immovable and major movable assets:

- The current systems used are the EMIS and SRN data. The information is not accurate in terms of infrastructure condition projections as it is based on unprofessional condition assessments by a range of individuals having no training in the assessment of infrastructure.
- The criteria used are ambiguous as on persons "Good" may be the next persons "Weak"
- There have been no adequate quantifiable measures taken in the past to track and maintain the condition decline or improvement of infrastructure. (This exclude the SRN and EMIS information)
- The Department will have such a system in place and functional by the end of the 3rd quarter 2003.

3. The current state the department's capital stock.

CONDITION	Number	%
VERY WEAK	1,163	18.23
WEAK	2,000	31.35
NEEDS REPAIR	2,246	35.21
GOOD CONDITION	534	8.37
NEW BUILDING	257	4.03

CONDITION	Number	%
BEING UPGRADED	77	11.20
NO RESPONSE	102	11.60

4. Building projects in progress, and expected completion dates.

Total projects for 2002/03 financial year	250
Projects under construction	92
Projects to still to be completed by March 2003	63
Completed projects	129
Projects to be carried forward into 2003/04 financial year	29

5. New building projects being planned:
   - 413 projects will be assessed during mid February 2003 to April 2003.
   - 70 of the above mentioned projects have been assessed during the 2002/2003 financial year and they will be advertised for tender purposes in March to have contract ors on site during April 2003.

6. Facilities whose closure or down-grading are being planned:
   - 4 facilities are being closed and amalgamated into larger schools these are farm schools.

7. Plans for major refurbishing projects:

   - See par. 5 above. Of the initial 70 projects, 23 projects are major refurbishing projects.
   - 24 of the schools (343) to be assessed during February and March currently are to be considered for Major renovations.
   - Of the 343 schools to be assessed, 238 carry the tag "Disaster schools". These range from mud structures that have collapsed, to existing structures where roofs have been damaged

8. Impact of capital investment plans on current expenditures in the future.

   - The total asset value and the condition assessment will be completed in the 3rd quarter and more accurate projections will then be possible.

- Making use of current projections (EMIS & SRN) the following projections are made in terms of Budget vs. Backlog eradication. This would ensure that all schools fall within the 5th Quintile thus requiring regular scheduled maintenance.

Year	2003	2004	2005	2006	2007	2008	2009	2010
POWER	331	331	442	442	442	764	555	73
DRINKING WATER	369	369	492	504	540	779	332	20
TOILET	3923	3923	3923	5230	4740	7736	5760	4713
FENCE	280	280	373	286	286	366	257	73
TELEPHONE	303	303	404	475	475	859	360	48
CLASSROOMS	2482	2482	3310	3625	3625	6400	5665	5791

Total expenditure in millions	371	371	494	507	507	864	716	652

9. The Department's maintenance backlog, and plans to deal with the backlog during the next ten years.
   - See paragraph 8 above:

Quintiles	2003	2004	2005	2006	2007	2008	2009	2010
1		→→						
2				→→				
3								
4						→→		
5								→→

10. Management of the division between major, emergency and routine maintenance and the relative costs of these types of maintenance.

   - Project Managers appointed by the Implementing agent (Department of Public Roads and Works) manages major and emergency maintenance items that exceed the Departmental Delegation of R75 000.00. This process is technically monitored by the Department of Roads and Public Works.
     i. The Directorate Physical Resources Planning with the assistance of technical teams within the Educational District Offices (24) manages the routine maintenance (Day to Day maintenance) and monitors the flow of funds and expenditure of funds for routine maintenance to schools that are both non section 21 schools and section 21 schools (departmentally termed the Operation Shukumisa schools) .

ii. Funds are allocated to the 24 districts in accordance to the Funding norms. The provincial office provides support to the districts for the implementation of projects.

11. Plans around key moveable assets, such as motor vehicles.

- The Directorate Provisioning manages the provisioning and withdrawal of Government Vehicles in accordance to the laid-down government prescripts.

12. .Projects to be carried forward from the previous year:
- 29 Projects – carried forward anticipated completion July 2003.
- 12. Projects that will begin construction in the current year:
- A total of 413 Projects are to be assessed during March 2003 and will considered for construction.

13. . Processes in place to plan and tender for projects in the medium term:
- The Implementing Agent PRWD (Public Roads and Works Department) has appointed a management team to assist in the technical implementation of the programme for Major Renovations and rehabilitation of Disaster schools as well as the construction of new buildings and additions facilities.
- In addition to the above PRWD has entered into an agreement with IDT (Independent Development Trust) to assist in the implementation of the programme.
- The Department of Education and PRWD will monitor both the technical component as well as the physical progress on site. The Department of Education will ensure prompt payment of advance to IDT.
- Completed priority list of projects up and until 2006 .
- The Department assesses more schools than would fit the budget and then retains them to implement in the fort-coming financial years – the principle of multi-year planning is followed.

14. Expenditures in the medium term.

2003/04 – R 348m
2004/05 – R 680m

15. Rollover of funds from previous years.

2001/02 – R 52m

16. Provision in future budgets to maintain the infrastructure created by the capital investment.

Currently the Department is assessing all schools EFMS and based on the outcomes will strive to place all schools within the province on a fixed maintenance schedule that would include major renovation programmes to schools focussing on matters that require yearly specific attention.

The Department set aside the following amounts for routine and minor maintenance:

2003/04 – R 60m
2004/05 – R 100m

TABLE: CLASSROOMS AVAILABLE FOR PROGRAMME 2

Programme	Learners	Classrooms	L:C ratio	Classroom backlog
Public primary phase	1,454,484	16,934	86	19,248
Public secondary phase	600,635	11,637	52	5,524
Combined primary and Secondary	-	-	-	-
Total for public ordinary schools	2,055,119	28,571	-	24,772

Number of new toilets built 117	Physical planning reports	7	
Percentage of schools with a water supply	EMIS; Physical planning reports	43.74%	
Percentage of secondary schools with functioning science laboratories	EMIS; Physical planning reports	38%	

11.3.2 Employees

TABLE: RESOURCING EFFECTED VIA THE POST PROVISIONING NORMS

Programmes/Purpose of posts	PL1	PL2	PL3	PL4	Total educator posts	Learners/ FTEs	L:E ratio
Posts top-sliced before model is run	200	-	-	-	200	-	-
Posts distributed by model	-	-	-	-	-	-	-
Public ordinary school education	-	-	-	-	-	-	-

Programmes/Purpose of posts	PL1	PL2	PL3	PL4	Total educator posts	Learners/ FTEs	L:E ratio
Public primary phase	-	-	-	-	-	-	-
Posts attached to schools	15,461	1,926	341	708	20,436	-	-
Posts not attached to schools	-	-	-	-	-	-	-
Curriculum redress posts	-	-	-	-	-	-	-
Public secondary phase	-	-	-	-	-	-	-
Posts attached to schools	12,102	1,847	576	933	15,458	-	-
Posts not attached to schools	-	-	-	-	-	-	-
Curriculum redress posts	-	-	-	-	-	-	-
Public special school education	532	81	22	39	674	-	-
Further Education and Training	-	-	-	-	893	-	-

TABLE: NUMBER OF EMPLOYEES

PROGRAMME	NUMBER OF EMPLOYEES	PERSONNEL PER PROGRAMME		
	PROGRAMME DESCRIPTION	EDUCATORS	NON EDUCATORS	TOTAL
1	Administration	2103	3,227	5,330
2	Public Ordinary School Education	63,776	3,169	66,945
3	Independent School Subsidies	-	-	-
4	Public Special School Education	534	1,050	1,584
5	Further Education and Training	711	407	1,385
6	Adult Basic Education and Training	-	-	-
7	Early Childhood Development	-	-	-
8	Auxiliary and Associated Services	-	259	259

PROGRAMME	PROGRAMME DESCRIPTION	NUMBER OF EMPLOYEES	PERSONNEL PER PROGRAMME		
			EDUCATORS	NON EDUCATORS	TOTAL
	TOTAL		67,391	8,112	75,503

11.3.3 Transfers to institutions

TABLE: RESOURCING EFFECTED VIA THE SCHOOL FUNDING NORMS

Programmes/Legal status/Poverty quintiles	Schools	Total expenditure	Learners	Expenditure per learner
2. Public ordinary schooling education				
Non-Section 21 schools				
Quintile 1 (poorest)	1,390	88,250,814	428,172	238
Quintile 2	1,361	64,435,211	468,278	170
Quintile 3	1,399	51,206,244	460,667	136
Quintile 4	1,275	33,668,771	394,674	102
Quintile 5 (least poor)	725	11,733,811	342,869	35
Section 21 schools	-	-	-	-
Quintile 1 (poorest)	26	2,434,624	2,413	69
Quintile 2	33	2,240,792	15,912	49
Quintile 3	50	2,812,175	25,226	39
Quintile 4	40	1,723,496	20,338	29
Quintile 5 (least poor)	167	2,545,120	92,392	9
Total for public quintile 1	1,416	90,685,439	430,585	-
Total for public quintile 2	1,394	66,676,004	484,190	-
Total for public quintile 3	1,449	54,018,420	485,893	-
Total for public quintile 4	1,315	35,392,268	415,012	-
Total for public quintile 5	892	14,278,932	435,261	-
3. Independent school subsidies	-	-	-	-

Programmes/Legal status/Poverty quintiles	Schools	Total expenditure	Learners	Expenditure per learner
2. Public ordinary schooling education				
Non-Section 21 schools				
Quintile 1 (poorest)	-	-	-	-
Quintile 2	-	-	-	-
Quintile 3	-	-	-	-
Quintile 4	-	-	-	-
Quintile 5 (least poor)	-	-	-	-
Grand total	12,932	522,102,121	4,501,882	

11.4. Mix of Resources

TABLE: ABSOLUTE SPREAD ACROSS ECONOMIC CATEGORIES

		Current Expenditure			Capital Exp	Total
		Personnel	Non-Personnel	Total		
1	Administration					
1.1	Office of the MEC	1,844	1,081	2,925	-	2,925
1.2	Corporate Services	271,257	160,155	431,412	-	431,412
1.3	Education Management	292,213	80,549	372,762	4,000	376,762
1.4	Human Resource Development	3,235	13,745	16,980	-	16,980
1.5	Conditional Grants		800	800	-	800
2	Public Ordinary School Education					
2.1	Primary Schools	2,593,956	264,704	2,858,660	260,377	3,119,037
2.2	Secondary Schools	4,977,462	132,702	5,110,164	122,666	5,232,830
2.3	Professional Services	21,319	7,664	28,983		28,983
2.4	Human Resource Development	3,235	23,181	26,416		26,416

		Current Expenditure			Capital Exp	Total
		Personnel	Non-Personnel	Total		
2.5	In-School Sport and Culture	-	-	-	-	-
2.6	Conditional Grants	-	26,279	26,279	7,088	33,367
3	Independent School Subsidies					
3.1	Primary		10,400	10,400		10,400
3.2	Secondary		6,388	6,388		6,388
4	Public Special Schools					
4.1	Schools	132,750	40,726	173,476	19,437	192,913
4.2	Professional Services	-	-	-	-	
4.3	Human Resource Development		1,666	1,666		1,666
4.4	In-School Sport and Culture	-	-	-	-	-
4.5	Conditional Grants		1,650	1,650	350	2,000
5	Further Education and Training					
5.1	Public Institutions	105,792	24,382	130,174	14,741	144,915
5.2	Youth Colleges	-	-	-	-	-
5.3	Professional Services	-	-	-	-	-
5.4	Human Resource Development		2,500	2,500		2,500
5.5	In-College Sport and Culture					
5.6	Conditional Grants		4,700	4,700		4,700
6	Adult Basic Education and Training					
6.1	Public Centres	108,958	10,719	119,677	5,621	125,298
6.2	Subsidies to Private Centres	-	-	-	-	-

		Current Expenditure			Capital Exp	Total
		Personnel	Non-Personnel	Total		
6.3	Professional Services	-	-	-	-	-
6.4	Human Resource Development		6,357	6,357		6,357
6.5	Conditional Grants	-	-	-	-	-
7	Early Childhood Development					
7.1	Grade R in Public Schools	-	16,536	16,536		16,536
7.2	Grade R in Community Centres	-	-	-	-	-
7.3	Pre-Grade R	-	-	-	-	-
7.4	Professional Services	-	-	-	-	-
7.5	Human Resource Development	-	-	-	-	-
7.6	Conditional Grants	-	16,254	16,254	27	16,281
8	Auxiliary and Associated Services					
8.1	Payments to SETA	-	7,630	7,630		7,630
8.2	Conditional Grants	-	21,988	21,988	2,800	24,788
8.3	Special Projects	-	-	-	-	-
8.4	External Examinations	25,019	47,798	72,817		72,817
	Total for all programmes	8,537,040	938,043	9,475,083	437,107	9,912,190

12. Programme 1 Internal Environment

12.1 Adequacy of it systems for effective service delivery

IT Systems
- Systems at present are not effective for service delivery

MAINFRAME SYSTEMS
- Not all employees have access to mainframe systems
- Infrastructure at most district offices is not suitable for cabling

Persal
- The Persal system is not an HR system and is difficult to manipulate
- Often assistance from more and more consultants are needed to update HR records or outstanding transactions
- Capacity for using Persal clearly lacks t a time when the system has outlived its life cycle

LOGIS
- LOGIS has proved to be another white elephant;
- Implementation of LOGIS has taken long with very little results;
- Rumors exist of LOGIS being phased out soon, but it is still being implemented;
- Very little proof of inter-operatability exists if any.

BAS
- Introduction of BAS has sped up payments somewhat;
- BAS as an online system with a graphic interface has become extremely bandwidth intensive;
- The fact that expenditure reports does not reflect commitments is worrisome;
- Implementation of BAS in district offices will begin as soon as March 2003;

Exams
- Exams have proven to be effective;
- A new fileserver has been provided to ensure sustainability;
- Network infrastructure needs upgrading and will be done in the new financial year;
- Communications.

E-mail
- E-mail is free for all employees who have a computer and access to OpeNet;
- Existing employees who have e-mail needs training to use it optimally.

Internet
- Internet is available to all managers and those employees who require it for work related functions
- Government Internet download speeds is extremely slow and even the introduction of the GCCN did not speed it up.
- Training in the usage of Internet is required to fully optimize its use.

Intranet
- Intranet service is available to all network users.

Plans to Improve IT Systems

EFMS (Education Facilities Management System)
- This system is being developed to:
    - Better manage school infrastructure;
    - Manage day to day maintenance of schools;
    - Do budget forecasts if it can interface with BAS and
    - Also assist with strategic planning.

GFMS (Genesis Facilities Management System)

This system was essentially procured to serve as an IT asset management system but has a host of other features;

- It can be used as a full inventory system;
- The system has built-in intelligence and GIS capabilities that interfaces with building drawings;
- It tracks all IT equipment on the network as well as component changes;
- Document Imaging System
- To better manage records and registries the department will be procuring a EDMS solution soon;
- The PGITO council will soon be making recommendations regarding the most suitable solution for the Province;
- This will be later integrated with a workflow system;
- The options on SITAs tender 59 is being evaluated.
- Bursary Management System
- To better manage the allocation of bursaries the Department requires a systems that can:
- Manage all applications;
- Eliminate duplications;
- Track the performance of candidates awarded bursaries;
- Avoid re-allocation of bursaries to failures;
- Ensure fair allocation of bursaries across different districts;
- Ensure bursaries are allocated to candidates in areas where capacity is required.
- Make it interoperable with Persal system.

ENSURING THE OPTIMAL USE OF IT SYSTEMS

- Connecting all district offices to the OpeNet;
- This is a 3-5 year project as building infrastructure is seriously lacking and will never be completed unless enormous financial resources is made available to speed up the construction of suitable accommodation for districts.
- Reducing the Employee:PC ratio;
- The department would like to have a 1:1 ratio within the following 3 years;
- Ensuring access to all mainframe systems to all employees requiring it for job related functions;
- Ensuring capacity building in the use of mainframe applications;
- The rate at which Treasury is training users is too slow.
- Additional training is required to speed up capacity in this area.
- Ensuring computer literacy training for all employees is introduced.
- A training solution is being sought in collaboration with the PGITO office and the HR Unit of the Office of the Premier.

12.2. Performance Management Systems

1. The legislative and policy framework designed to transform the public service is focused on improving performance. It is informed by the Constitution, important Acts such as the Public Service Act and the Labour Relations Act , a series of White Papers focusing on transformation in the public service and the improvement of service delivery, and the new Public Service Regulations and relevant collective agreements. The new Public Service Management Framework came into operation on 1 July 1999.

The Public Service Co-ordinating Bargaining Council (PSCBC) has adopted various collective agreements that inform aspects of performance management, most importantly Resolution 13/1998 on Performance Agreements for Senior Management from level 13 upwards and Resolution 2/1999 on Benefits and Allowances.

Performance agreements initially applied only to levels 13-16, but now apply to all levels of staff within the public service.
It is planned that the roll out of Performance management systems will be done in phases for the various categories of employees starting with senior management services. All senior managers have been put through the system and performance agreements have been signed.

It is planned that by 31st March 2003 the system will be rolled out to levels below SMS up to salary level nine (9). After this has been achieved the process will continue taking levels below salary level 9.

2. The system is relatively new to most managers and employees in general. Initially it was viewed as threatening by employees. It took a lot of advocacy and explaining to convince staff how beneficial the system is. A number of workshops for senior managers have been held resulting in the signing of performance agreements on that level. Champions have been trained to assist managers in the roll out of the system to lower levels.

Financial Systems

12.3. Trends in the past in respect of:

12.3.1. Development of efficiency measures

- The monthly in-year monitoring reports are being utilized to give early warning to potential over-expenditure and under-expenditure.
- The procurement process within the department has been improved to address efficiency
- Variance analysis reflects on the reasons for variances so that these can be addressed to ensure efficiency

12.3.2. System to ensure sound financial management
- Delegation system is in place to ensure accountability on programme spending
- System for payroll control is in place though it is not working properly
- Per-audit certificates issued before funds are committed to ensure that funds are available before expenditure is incurred.
- Improvement of financial management
- Staffing the finance sections down to district level with the right people having the right qualifications
- Making districts functional by resourcing them that is, with both physical and human resources
- Adherence to the requirements of the Public Finance Management Act

This can be achieved by addressing the following critical areas:
- Staffing in respect of the following:
  - Head of the Department
  - Chief Financial Officer
  - Critical finance posts at middle management level
  - Skills audit followed by proper placing of personnel
  - Finalize person to post matching to ensure that expenditure reflected is according to the correct programme

13. Programme 2

13.1 Demographic Pressures and access issues

The following table refers to public ordinary, independent and special schools. It is nevertheless recommended that it appear in this section, considering public ordinary schools form the bulk of the total.

TABLE: AGE-SPECIFIC ENROLMENT RATES FOR SCHOOLS

	Learners			Population	Age-specific enrolment rate
	Public ordinary schools (PR 2)	Independent ordinary schools (PR 3)	Special schools (PR 4)		
Age 6	48,643	366	76	187,077	0.26
Age 7	182,890	467	149	180,762	98
Age 8	186,711	512	164	175,841	107
Age 9	187,635	530	194	172,128	109
Age 10	191,611	559	220	169,252	114
Age 11	181,744	537	255	166,675	110
Age 12	169,917	460	338	163,794	104
Age 13	150,625	571	283	160,200	95
Age 14	155,939	641	296	156,071	100
Age 15	151,776	644	335	152,273	100
Age 16	133,431	643	323	148,786	90
Age 17	111,959	541	268	144,701	78
Age 18	95,451	357	226	139,798	69
Total	1,948,332	6,828	3,127	2,117,358	

13.2 Budgeted resources

13.2.1 Physical infrastructure

TABLE: CLASSROOMS AVAILABLE FOR PROGRAMME 2

Programme	Learners	Classrooms	L:C ratio	Classroom backlog
Public primary phase	1 454,484	16,934	37.7	19,248
Public secondary phase	600,635	11,637	34.6	5,524
Total for public ordinary schools	2,055,119	28,571		24,772

13.2.2 Employees

Although the focus is on publicly employed employees, the interact ion between publicly and privately employed employees is important, and is therefore included in the following table.

TABLE: LEARNER-EDUCATOR RATIOS IN PROGRAMME 2 SCHOOLS

	Learners	Publicly employed educators	Public L:E	Privately employed educators	Total educators	Effective L:E ratio
Public primary phase						
Quintile 1 (poorest)	363,553	9,028	40.27	89	9,117	39.87
Quintile 2	340,231	9,349	36.39	74	9,423	36.11
Quintile 3	303,126	9,195	32.97	78	9,273	32.69
Quintile 4	241,216	7,266	33.19	179	7,445	32.40
Quintile 5 (least poor)	251,773	7,213	34.91	706	7,919	31.79
Public secondary phase						
Quintile 1 (poorest)	67,920	653	104.01	26	679	100.02
Quintile 2	101,614	1,460	69.60	46	1,506	67.47
Quintile 3	134,849	2,757	48.90	78	2,835	47.56
Quintile 4	144,664	3,830	37.77	143	3,973	36.41
Quintile 5 (least poor)	156,143	4,515	34.58	515	5,030	31.04

TABLE: BREAKDOWN OF NON-PERSONNEL RECURRENT IN PROGRAMME 2

13.3 Efficiency of resource utilisation

TABLE: PROGRAMME 2 ENROLMENT AND FLOW RATE DETAILS

	Learners	Repeaters	Repeater rate	Dropout rate
Grade 1	290,244	29,272	16	20
Grade 2	218,356	22,160	10	13
Grade 3	221,492	22,587	10	12
Grade 4	220,083	25,111	11	12
Grade 5	193,667	19,370	10	12
Grade 6	176,969	14,226	8	12
Grade 7	159,208	10,703	6	12
Grade 8	163,589	21,915	13	10
Grade 9	137,400	18,323	13	15
Grade 10	129,499	25,866	19	17
Grade 11	103,230	22,107	21	23
Grade 12	72,335	13,394	19	21
Total	2,086,072	245,034		

TABLE: EDUCATOR ATTENDANCE INDICATORS FOR PROGRAMME 2

Comparison of Absenteeism per District
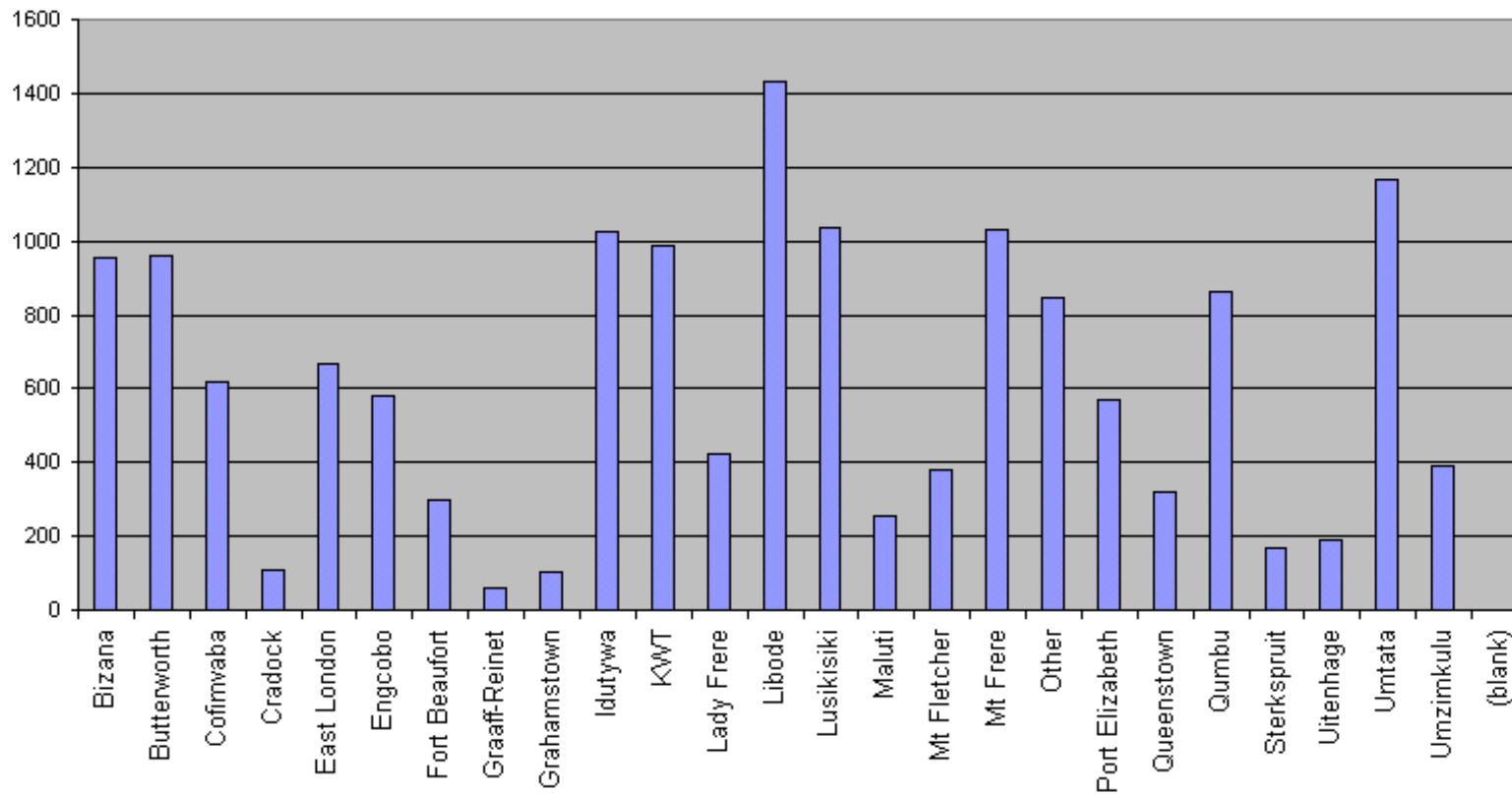
Service Delivery Plan

Programme 1: Administration

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

 Programme Manager: Mrs MP Mdikane

Sub Programme 1.1: Office of the MEC

Service Delivery Plan not applicable.

Whole Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
R2,925,000	R546,000	R862,000	R778,000	R739,000

Sub Programme 1.2: Corporate Services

Whole Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
R431,412,000	R95,595,000	R111,515,000	R112,630,000	R111,672,000
To produce all internal communication tools in order to inform all staff at head office pertaining all matters relating to the Department of Education	Manage an co-ordinate internal and external communication from S-G's office	Manage an co-ordinate internal and external communication from S-G's office	Manage an co-ordinate internal and external communication from S-G's office	Manage an co-ordinate internal and external communication from S-G's office
Develop media and communications strategy for improving corporate image	Compile quotations and decide which company will be responsible for the publication of Departmental newsletters. Market major events and happenings to the media in conjunction with	Issue out quarterly newsletters. Receive all information from the Programme Managers. Market major events and happenings to the media in conjunction with	Issue out quarterly newsletters. Receive all information from the Programme Managers. Market major events and happenings to the media in conjunction with	Issue out quarterly newsletters. Receive all information from the Programme Managers. Market major events and happenings to the media in conjunction with

Whole Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
R431,412,000	R95,595,000	R111,515,000	R112,630,000	R111,672,000
	Programme Managers	Programme Managers.	Programme Managers	Programme Managers.
Produce quarterly, midterm and annual reports for the Department of Education: Eastern Cape.	Co-ordinate revenue returns	Co-ordinate and consolidate EC 7 inputs	Co-ordinate inputs for Budget Statement No.2 for submission to Treasury	Reconcile files converted with GFS
	Monitor revenue collection per district	Monitor expenditure vs budget allocations	Prepare budget estimates in GFS format	Co-ordinate annual program cash flow projections
Effective and efficient oversight of the department by the Education Advisory Council	Review work done by the Interim Education Advisory Council	Audit policies and legislation that regulates the operations of the Department	Analyse the department's Strategic Human Resource and Service Delivery Plans	Provide advice to the MEC on strategic issues
Effective and efficient allocation of financial resources for the advancement of departmental programmes	Co-ordination and consolidated EC 5.1 inputs	Co-ordinate inputs for budget hearings. Co-ordinate and consolidate EC3 and EC4.1 inputs	Co-ordinate inputs for budget hearings. Co-ordinate allocations for resource targeting	Co-ordinate inputs for budget hearings. Co-ordinate schedules for budget loading E-mail and finalise files for conversion to BAS
Procurement of LSM	Requisition to school and back summarises awarding of tenders	Placement of orders to suppliers. Database of suppliers	Delivery to schools	Delivery to schools and payments
Logis implementation	Infrastructure provisioning, training and co-ordination of reports	Capturing of assets on LOGIS	Verification and evaluation of captured assets.	Reporting in the Annual Financial Statement
Procurement	Procurement plans	Develop specifications, tenders and adverts Evaluation and awarding of tenders	Develop specifications, tenders and adverts Delivery of goods and services and payments	Develop specifications, tenders and adverts Delivery of goods and services and payments
Management and maintenance of Registries	Implementation and update of filing System	Implementation and update of filing System	Implementation and update of filing System	Implementation and update of filing System
Asset Management	Submission of stock-taking report to Treasury of assets	Disposal of assets	Disposal of assets.	Prepare and undertake stocktaking, review and summary reports
	Refurbishment policy framework	Discuss and finalise strategy	Implementation and monitoring	Implementation and monitoring
Information & Communications Technology services and	Plan phase2 of USAID connectivity project	Approval of USAID connectivity project phase2	Implement USAID connectivity project phase2	Implement USAID connectivity project phase2

Whole Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
R431,412,000	R95,595,000	R111,515,000	R112,630,000	R111,672,000
support				
Capacitate departmental staff in the use of Sign Language	Plan Schools ICT strategy	Produce first draft of schools ICT strategy	Produce final ICT strategy	ICT implementation plan and 10 year budget
Provide training in White Paper on an Integrated National Disability Strategy	Plan MSP	Produce first draft of MSP	Produce final document on MSP	Produce final document on MSP
A quality, efficient and relevant learning and teaching environment in the secondary phase	Secure funding for DGITO structure	Schedule of new systems required	Procure new systems	Implement new systems
Information & Communications Technology services and support	Plan phase2 of USAID connectivity project	Approval of USAID connectivity project phase2	Implement USAID connectivity project phase2	Implement USAID connectivity project phase2
	Plan Schools ICT strategy	Produce first draft of schools ICT strategy	Produce final ICT strategy	ICT implementation plan and 10 year budget
	Plan MSP	Produce first draft of MSP	Produce final document on MSP	Produce final document on MSP
	Secure funding for DGITO structure	Schedule of new systems required	Procure new systems	Implement new systems
	Finalise SITA Incorporation	Placement of Advertisements of DGITO structure posts	Appointment of applicants to DGITO structure posts	Manage staff and introduce operational procedures
	IT Training	Manage SITA SLAs	Manage SITA SLAs	Manage SITA SLAs
	Training for SPU Officials in district offices	IT Training	IT Training	IT Training
	Orientation meetings	Training for SPU officials in district offices	Training in Head Office	Written report
Capacitate departmental staff in the use of Sign Language Provide training in White Paper on an Integrated National Disability Strategy	Training Programmes for SMT's and SGB's; initiate process to establish learner support centres; purchase equipment for centre schools	Training for staff at Head Office	Training for staff at the district level together with SGB's	Evaluation report

Whole Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
R431,412,000	R95,595,000	R111,515,000	R112,630,000	R111,672,000
A quality, efficient and relevant learning and teaching environment in the secondary phase	Organise writing of common examination	Learner Support centres established; educator development programmes and improve resource centres.	Monitor operation and registrations; prepare tenders for supply of LSM; follow up workshops.	Monitor admission and and school opening and LSM distribution
		Training seminars and workshops, monitoring visits; provision of other learning support material	Support and monitoring	Evaluation assessment and review.
Maintain an efficient Debt management system	Ensure that a debtors database is created. A debt recovery plan is established. Monthly debt report & analysis is maintained.	Maintain the debtors database. Prepare monthly debt reports & age analysis is maintained.	Maintain the debtors database. Prepare monthly debt reports & age analysis is maintained.	Maintain the debtors database. Prepare monthly debt reports & age analysis is maintained.
Maintain an efficient Bank Reconciliation system.	Clearing of exceptions on a daily basis. Perform daily and monthly account reconciliation.	Clearing of exceptions on a daily basis. Perform daily and monthly account reconciliation.	Clearing of exceptions on a daily basis. Perform daily and monthly account reconciliation.	Clearing of exceptions on a daily basis. Perform daily and monthly account reconciliation.
Maintain BAS functionality within the department. Maintain entity creation & maintenance exercise.	Ensure BAS functionality in the 10 districts that have been networked. Ensure entity maintenance.	Ensure BAS functionality in districts & Head office.	Ensure BAS functionality in districts & Head office.	Ensure BAS functionality in districts & Head office.
Provide education training in Gender Equity and Equality	Orientation meetings	Workshops for senior managers	Workshop for middle and junior management and staff	Evaluation report
Provide training in Gender mainstreaming for 24 District SPU Officers	Orientation meetings	Workshop for Special Programmes Unit Officials	Further training and workshops	Written report
Establish consultative forums for gender and disability in all 24 Districts	Meetings	Meetings	Meetings	Written report
Gender Based Violence training	Workshops for EDO's	Workshops for SGB's	Further training	Evaluation report
Capacity building workshops on sexual	Orientation meetings	Workshops for Subject Advisors	Workshops for Admin Staff	Evaluation report

Whole Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
R431,412,000	R95,595,000	R111,515,000	R112,630,000	R111,672,000
harassment				
Capacitate departmental staff in the use of Sign Language	Training for SPU Officials in district offices	Training for SPU officials in district offices	Training in Head Office	Written report
Provide training in White Paper on an Integrated National Disability Strategy	Orientation meetings	Training for staff at Head Office	Training for staff at the district level together with SGB's	Evaluation report
Formulate Integrated Provincial Disability strategy	Orientation meetings	Training workshop for middle managers	Training workshop for staff	Written report
Provide educational training on workplace solutions on HIV\AIDS in the workplace	Training of Peer groups	Training on counselling skills	Workshops for staff at Head Office and districts	Motivated Workforce
Celebration of National days and build-up programmes on Youth, Gender and Disability	Attending preparatory meetings	Attendance of Youth Activities and awareness raising campaigns	Attendance of Women's Day and awareness raising campaigns	Attendance of International Day of Disabled Persons and awareness raising campaigns
Phase I- Close out report Phase 2- Construction at 45 schools Handing over of schools Roll out of Phase 3 programme (400 schools) Distribution of funds to Operation 1 500 Shukumisa schools	Monitoring of all projects, attend site meetings, PSC meetings, processing of payments monthly reports, co-ordinate official opening of schools etc. Quarterly report to Treasury. Complete 21 schools of phase 2. All Phase 3 schools under construction & 70 schools completed. Archive Phase 1 projects	Monitoring of all projects, attend site meetings, PSC meetings, processing of payments monthly reports, co-ordinate official opening of schools etc. Quarterly report to Treasury	Monitoring of all projects, attend site meetings, PSC meetings, processing of payments monthly reports, co-ordinate official opening of schools etc	Monitoring of all projects, attend site meetings, PSC meetings, processing of payments monthly reports, co-ordinate official opening of schools etc. Quarterly report to Treasury/Infrastructure Journal
Distribution of Day-to-day funds to Districts for Section 20 schools	25% expenditure	Complete 7 schools under Phase 2. Complete 90 Schools under phase 3	Quarterly report to Treasury	Archive projects under Phase 2
Provision of bore holes to 50 schools in QT	Distribution of funds according to quintiles	Infrastructure publication	Complete final 7 schools under Phase 2	Complete 100 Schools under phase 3

Whole Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
R431,412,000	R95,595,000	R111,515,000	R112,630,000	R111,672,000
	and set uniform procedures			
New rural school design	Prepare reports	Mid term review	Complete 100 Schools under phase 3	Finalize planning & Implementation for 2004-05
Survey of all schools	Monitoring of expenditure and formulate procedures	50% expenditure achieved.	Planning for 2004-05	Evaluate impact and publicise in Infrastructure Journal
Co-ordination and Implementation of Donor funded project	Prepare reports	Analyse monthly reports from the districts, visits to districts; Monitor and prepare expend.	75% expenditure of funds achieved	Identify additional schools for 2004-05
	Monitoring and monthly meetings with IA and USAID	Analyse monthly reports from the districts, visits to districts; Monitor and prepare expend.	Analyse monthly reports from the districts, visits to districts; Monitor and prepare expend	Reports. 100% expenditure of funds achieved
	Monitoring and monthly meetings with UPE and Visits to schools	Prepare reports	Final installation of boreholes. Submit final payments and claims	Evaluate impact and publicise in Infrastructure Journal
	Implement output for IMBEWU funding	Monitoring and monthly meetings with IA and USAID	Conclude discussions with stakeholders	Identify additional schools for 2004-05 Evaluate impact , submit report and include in PRP Publication
	Visits to schools by consultants monitoring and reporting	Regular meetings with UPE and visits to schools		Implementation of new school design with low cost technology
		Implement output for IMBEWU funding		
Conduct tenth Day survey	100% of snap survey forms returned and captured	Snap survey Publication	Provide statistics to stakeholders and give support to Directorates	Distribute Snap survey and commence with capturing
Conduct Annual Survey	2002 Annual survey forms received and captured	Publication of 2002 Annual survey stats	Updating the Website	Updating the Website
Updating of Master list and data bases for Section 21 etc schools	List of Operation Shukumisa schools	Provide statistics to stakeholders and give support to Directorates	Prepare Snap Survey	Distribute 2004-05 Annual survey Form
Appointment of EMIS staff	Publication of 2001 Education indicators	Training of staff in capturing of 2003	Form for 2004-05	Ongoing

Whole Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
R431,412,000	R95,595,000	R111,515,000	R112,630,000	R111,672,000
		Annual returns commences		
	Ongoing capturing of2002 Annual Survey forms	Updating the Website	Training of staff in the Districts	On going staff training at H/O and D/O
	2003 Annual survey forms received and commencement of capturing	Ongoing	Training of staff in the Districts	
	Ongoing	Ongoing staff training at H/O and D/O	Publication of2003 Annual Survey information	
	All critical posts filled		Prepare 2004-05 Survey form	
			Prepare reports and identify trends- Provide Directorates with information	
			Training of staff in the Districts	
			Updating Website	
			Ongoing	
			Ongoing staff training at H/O and D/O	
Linking of centralized database with persal function on misconduct.		Training of Labour Relations Officers in 12 Districts on the usage of persal function for misconduct cases.	Training of Labour Relations Officers in remaining 12 Districts on the usage of persal function for misconduct cases	Evaluating progress on training received.
Establish, coordinate and monitor provincial misconduct team.	Establish and monitor provincial team on misconduct cases in all 24 Districts			
Monthly meetings to strengthen working relations with District and to address specific problems.		Run monthly meetings of provincial misconduct team.	Run monthly meetings of provincial misconduct team.	Run workshops on specific areas identified in monthly meetings.

Whole Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
R431,412,000	R95,595,000	R111,515,000	R112,630,000	R111,672,000
Monitor and take action around appeals submitted in terns of misconduct cases	Setting up of database on appeals submitted.	Complete study on why appeals are submitted.	Release findings of study, plus department's recommendations, to Director: Labour Relations.	Continue with activities.
Establish and maintain centralised database for conciliation and arbitration cases.	Establish centralised database for conciliation and arbitration cases.	Training of Assistant Directors on usage of centralised database for conciliation and arbitration cases.	Monitoring of maintenance of database	Monitoring, evaluation and analysis of maintenance of database.
Establish, coordinate and monitor provincial dispute resolution team.	Establish and monitor provincial team on dispute resolution cases in all 24 Districts			
Monthly meetings to strengthen working relations with District and to address specific problems.	Run monthly meetings of provincial dispute resolution team.	Run monthly meetings of provincial dispute resolution team.	Run monthly meetings of provincial dispute resolution team.	Run workshops on specific areas identified in monthly meetings.
Strengthening of labour relations through monthly bilateral meetings with Labour.	Run monthly bilateral meetings with Labour	Run monthly bilateral meetings with Labour	Run monthly bilateral meetings with Labour	Evaluate bilateral meetings held and re-strategise.
Achievements of policy targets through monthly employer caucus meetings.	Run monthly employer caucus meeting	Evaluate and plan new tactics and strategies	Run monthly employer caucus meeting	Evaluate and plan new tactics and strategies
Monthly report backs to top management.	Prepare and submit monthly report on all activities in relation to negotiations and obtain fresh mandates.	Prepare and submit monthly report on all activities in relation to negotiations and obtain fresh mandates.	Prepare and submit monthly report on all activities in relation to negotiations and obtain fresh mandates.	Prepare and submit monthly report on all activities in relation to negotiations and obtain fresh mandates.
Continuous training of employees.	Run monthly bilateral meetings with Labour	Run monthly bilateral meetings with Labour	Run monthly bilateral meetings with Labour	Evaluate bilateral meetings held and re-strategise.
Producing practical training and information manuals for employees and practitioners.	Run monthly employer caucus meeting	Evaluate and plan new tactics and strategies	Run monthly employer caucus meeting	Evaluate and plan new tactics and strategies

Whole Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
R431,412,000	R95,595,000	R111,515,000	R112,630,000	R111,672,000
MO 1 : Ensure integrated approach to Human Resource Planning	Review of a HR Plan Managers incorporate employment equity in their Performance Agreement	Consultation with line units on implementation Monitoring of implementation ration of EEP	Implementation of programs i.t.o. HR Plan Monitoring and continuous review	Do Reporting on EEP to Department of Labour
MO 2 : Conduct workforce planning	Job analysis and development of Job description and workplans Workforce forecasting and analysis Forensic audit of Persal data	Job analysis and Job evaluation continued Job analysis and Job evaluation continued	Job analysis and Job evaluation continued Job analysis and Job evaluation continued	Job analysis and Job evaluation continued Job analysis and Job evaluation continued
MO 3 : Develop HRIS	Establish system and database for HRIS in Head Office	Establish system and database for HRIS in Head Office	Establish system and database for HRIS in Districts	Establish system and database for HRIS in Districts
MO 4 : Persal Control and Persal Management	Fill posts for the new directorate	Develop systems for effective Persal Control and Management	Produce relevant reports for effective decision making	Produce relevant reports for effective decision making
MO 5 : Effective and efficient management of organizational establishment	Monitor and manage component establishments including institution Issue out educator bulletins Coordinate equitable redistribution of human resources i.t.o the revised staff provisioning model	Monitor and manage component establishments including institution Issue out educator bulletins Coordinate equitable redistribution of human resources i.t.o the revised staff provisioning model	Monitor and manage component establishments including institution Issue out educator bulletins Coordinate equitable redistribution of human resources i.t.o the revised staff provisioning model	Monitor and manage component establishments including institution Issue out educator bulletins Issue out educator bulletins Coordinate equitable redistribution of human resources i.t.o the revised staff provisioning model

Sub-Programme 1.3: Education Management

Whole Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
R376,762,000	R87,407,000	R96,817,000	R96,983,000	R95,555,000

Whole Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
R376,762,000	R87,407,000	R96,817,000	R96,983,000	R95,555,000
Strengthen the management and coordination of education programmes for learners with educational special needs	Capacitating all educators in special schools in terms of OBE in line with WP 6	Resourcing of special schools as resource centres	Identification of out of school disabled learners and youth	Evaluation
	Facilitate appointment of District personnel	Mobilise Districts for the establishment of District Support Team	Capacity building	Implement policy
	Tendering process	Capacity building	Training continues	Evaluation and review
Management and Coordination of the provision of Early Childhood Development in accordance with White Paper 5	Advocacy and Implementation of the provisions of White paper 5 in both school – based and community – based sites	Selection of service providers for Training of Practitioners and SMTs, particular emphasis on Financial management	Monitoring and evaluation of Training programme	Implementation in 500 public schools
	Provision of furniture and Basic kits		Accreditation of practitioners	
			Registration with SACE	
			Selection of additional 500 sites	
Roll out the National Curriculum Statements (NCS) in Grades R – 9 with special emphasis on Foundation Phase	Advocacy: development of material	Advocacy	Continuation of training	Support of implementation
	Development of illustrative Teacher Guides using the LPPGs	Initial training of the Foundation phase educators		
Prepare for the rollout of the GET Certificate in 2004	Develop framework on SMT's management role in assessment	Training of SMTs	Support and monitoring of full compliance with the policy	Report on the roll out
	Distribution of CTAs to schools	Monitoring of implementation of varied assessment strategies		
Introduce OBE in the FET phase.	Report on the implementation of the Transition stage	Develop advocacy material on the NCS at FET phase and start communication	Retraining of Grade 10 educators on OBE in preparation for NCS implementation in 2004	Implementation, support and monitoring.
	Develop intervention strategies and support			
Maintain and implement NATED 550 with a special focus on the reviewed and modernized subjects	Distribute information on these	Monitor implementation and support schools	Engage in CASS moderation	Evaluate impact of implementation on the learners' performance
	Circulars to affirm the changes			
	Develop guidelines			

Whole Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
R376,762,000	R87,407,000	R96,817,000	R96,983,000	R95,555,000
Develop and implement a Language in Education Policy	Using a Technical Assistants collect and draft a framework for the policy	Develop first draft using the framework and circulate to relevant stakeholders for comments	Circulate second draft in preparation for pronouncement as policy	Develop implementation guidelines and circulate for implementation
				Monitor and support
Develop Literacy and Numeracy Programmes for public primary schools	Make an audit of literacy and Numeracy interventions operating in the EC schools	Develop a framework for the province	Develop policy and guidelines for implementation	Submit for gazetting
Conceptualize the EDC and advise on its implementation	With the use of Technical Assistants collect all Documentation and work done thus far on the EDC	Submit to management for scrutiny and ratification	Engage management on the financial and human resource implications of the concept	Prepare for assisting in its roll-out in the following financial year
Learning enrichment and resource mobilisation	Education Resource Policy	Policy on education resources (books and stationery) to be finalized	Circulate the policy to all stakeholders	Evaluate submitted material
		Issuing of Foundation Phase catalogue relevant to RNCS	Draft specifications in line with policy to call for submissions for the intermediate phase	
Establish a curriculum research and evaluation unit	Framework for the development of the unit is finalised	Consult with well established EPUs on the envisaged unit	Conduct research on issues that need policy development	Develop relevant policies
Effective, well functioning centres in the eastern cape	ABET Centres managed effectively	Management Systems developed and implemented	Publish Quarterly Newsletter	Publish Quarterly Newsletter
To increase the number of trained supervisors	Training of 20 more supervisors			
Training programmes are developed for all school principals and District Support Teams trained	Training of 500 in the Umzimkulu district and 85 in Lady Frere district.	Training in the Uitenhage, King William's Town, Mt Fletcher, Maluti, Idutywa districts.	Training in the Fort Beaufort, Queenstown, Cradock, Bizana and Butterworth	Training in the Cofimvaba, Mt Frere, Grahamstown, and Port Elizabeth districts.
Evaluation instruments administered as part of external evaluation	10 schools evaluated	32 schools evaluated	32 schools evaluated	8 schools evaluated
Establishment of WSE Monitoring Committee and monitoring of WSE implementation	Identification, invitation of all relevant stakeholder representatives and drawing up of operational plans for WSE monitoring	Monitoring of WSE implementation	Monitoring of WSE implementation	Monitoring of WSE implementation

Whole Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
R376,762,000	R87,407,000	R96,817,000	R96,983,000	R95,555,000
School reports compiled as well as an overall provincial report	Reports for 10 schools compiled	Reports for 32 schools compiled	Reports for 32 schools compiled	Reports for 8 schools as well as the Provincial report compiled
Data base set up for all 24 districts at provincial level	Capturing of data for 10 schools	Capturing of data for further 32 schools	Capturing of data for another 32 schools	Capturing of data for 8 schools and setting up of provincial data base
Properly stored date for retrieval and feedback; school reports and school profiles as well as proforma for district and school improvement planning	13 school reports and designing of a template for school profiles	32 additional school reports and compilation of school profiles for 45 schools; design proforma for school and district improvement planning	32 additional school reports and profiles	8 additional school reports and profiles
Reports are presented; Provincial and district colloquia organized for dissemination	Provincial colloquium for launching Foundation Phase (Grade 3) Systemic Evaluation report	District colloquia for presentation of district and school report cards	District colloquia for presentation of district and school report cards	
Grade 3 report discussed and internalized; Issues identified for further action	Colloquia held; Issues identified	Action plan developed	Monitoring	Monitoring
Mini field test for intermediate phase is undertaken	Test done as directed; Results analyzed and sent to national department			
Refinement of SACMEQ instruments and Intermediate Phase instruments for main study (Grade 6) in September 2003; Main study undertaken	Instruments refined; Sample schools identified	Training of data collectors take place	Administration of main study completed	Coding and scoring completed
National, Provincial and District profile of sample schools is produced and distributed				Reports sourced from National Department when available
Development and field testing of senior phase Grade 9 instruments		Development of senior phase instruments	Field testing takes place	Refinement of instruments
Systemic development of framework, functional structures and enabling	Review of existing operation: Submission to senior management	Follow up submission; Recruit new staff; Provide training	Adjust processors and procedures	Monitor effectiveness of unit

Whole Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
R376,762,000	R87,407,000	R96,817,000	R96,983,000	R95,555,000
processor are in place				

Sub-programme 1.4: Human Resource Development

Objective: To provide human resource development for office based staff.

Responsibility manager: Mr B.S. Xoseka

Whole Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
R16,980,000	R4,245,000	R4,245,000	R4,245,000	R4,245,000
Develop and implement Training and Development Strategy	Develop Training & Development Policy	Policy approved by Senior Management	Implementation of Policy	Policy implemented
	Workshop discussion document with relevant stakeholders	Policy printed and distributed to relevant stakeholders		
	Submit Draft for approval			
Develop and implement HRD Strategy	Workshop stakeholders on content of Document	Workshop discussion document with stakeholders	Implementation of HRD Strategy	Strategy implemented
	Align with National and Provincial strategies	Submit draft for approval		
	Produce discussion document	Strategy approved for approval		
Keep record of all training done for WSP Implementation Report	Finalise Implementation Report	Finalise WSP for submission to EDTP SETA	Advocacy campaigns on Training Programmes	Arrange for personnel to register for learnerships
Arrange for Skills programmes in accordance with Departmental needs			Submit WSP to ETDP SETA	Prepare WSP Implementation Report
Administer Bursary payments	Finalise payments to Institutions	Obtain Results of Bursary holders	Allocate funds for Bursaries	Allocate Bursaries
Record bursary holders' progress			Advertise Bursaries	Inform Bursary holders and liaise with Institutions
Counselling of referrals and formal referrals	District EAP Advocacy	Support Groups Trained	Supervisors workshop	Support Group empowerment
HIV / AIDS Advocacy Campaign	EAP Committee established	EAP Committee meets on regular basis	Empowerment of District EAP teams	

Whole Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Lunch time Seminars				
Provide training and support for the Performance Management System (Office Based staff)	MS Training cascaded to lower levels			
All levels supported in drawing up Performance Agreements	All levels assisted in doing Quarterly Reviews	All levels assisted in doing Quarterly Reviews	All levels assisted in Annual Evaluation reviews	
Provide training and support for the Performance Management System (Developmental Appraisal)	Establishment and Training of Staff Development Teams	Setting up and Training of Appraisal Panels in schools.	Appraisal process commences	
Identification of gaps and developmental needs	Appraisal process continues			

Sub-programme 1.5: Conditional Grant

Responsiblity manager: T Mashalaba

Whole Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
R800,000	R100,000	R300,000	R260,000	R140,000
To establish an internal audit function within the Department	To appraise the Office of the Premier and review the business plan and discuss with Provincial Treasury.	The development of a strategy for the implementation of the internal audit function within the Department	Development of a specification and tender for a service provider.	Appointment of a service provider as an internal auditor for the department and the conclusion of a service level agreement

Programme 2: Public Ordinary Schools

Programme Manager: S S Zibi

Objective: To provide public Ordinary Education from Grade 1 to 12 in accordance with the South African Schools Act

Sub-Programme 2.1: Public Primary Phase

Objective: To provide specific public primary ordinary schools with resources required for the Grade 1 to 7 phase and implement policy initiatives.

Responsibility manager: S.S. Zibi

Whole Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
R525,084,040	R81,880,291	R151,737,626	R213,227,990	R78,238,129
Provisioning of quality education in the GET Band.	Selection of new 1500 schools and review of policies.	Training of School Governing Bodies and School Management Teams and implementation of policies	Support and monitoring.	Evaluation, assessment and review

Sub-Programme 2.2: Public Secondary Phase

Objective: To provide specific public secondary ordinary schools with resources required for the Grade 8 to 12.

Responsibility manager: O.B. Magqaza

Whole Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
R255,367,654	R38,848,689	R72,551,274	R101,676,402	R42,291,289
A quality, efficient and relevant learning and teaching environment in the secondary phase.	Training Programmes for SMT's and SGB's; initiate process to establish learner support centres; purchase equipment for centre schools.	Learner Support centres established; educator development programmes and improve resource centres.	Monitor operation and registrations; prepare tenders for supply of LSM; follow up workshops.	Monitor admissions and school opening and LSM distribution.

Whole Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
	Organize writing of common examination	Training seminars and workshops, monitoring visits; provision of other learning support material.	Support and monitoring.	Evaluation assessment and review.
	Provision of videocassettes and study guides.			

Sub-Programme 2.3: Professional Services

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

Responsibility manager: T.J.Z. Mtyida

Whole Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
R1,664,800	R450,000	R300,000	R800,000	R114,800
Provision of departmentally managed support services to learners and educators of all public primary and secondary schools	Facilitate appointment of District personnel	Mobilise Districts for the establishment of District Support Team	Capacity building	Capacity building continues
	Establishment of a system to manage the identification support , school based care and protection of the rights of school-aged orphans	Award Tender	Develop human resource plan with service providers	Evaluation
		Train districts support teams		
	Systems and procedures for early identification and addressing of barriers to learning in the foundation phase	Draft screening instruments for early identification	Training on the instruments	Evaluation and review

Sub-Programme 2.4: Professional Development and support

Objective: To manage, coordinate and implement policy for professional development in the GET and FET

Responsibility manager: F.T. Limekaya

WHOLE YEAR	1st QUARTER	2nd QUARTER	3rd QUARTER	4th QUARTER
R13,565,000	R4,784,793	R4,974,088	R2,599,616	R1,206,503
Training of educators in the Foundation Phase and FET Grade 10 educators	Development of training and advocacy materials	Foundation phase Training of trainers (TOT)		
		Printing and distribution of training materials		
		Advocacy campaign		
		60% of educators are trained (Foundation phase)	40% of educators trained . Compilation of training report.	Recap for the trained educators.
		30% Grade 10 educators are trained	60 % Grade 10 educators are trained	Recap for the trained educators. Compilation of training report.
Set up a Developmental Appraisal System (DAS)	10% educators trained in DAS	30 % educators trained in DAS	Recap and follow-up	Compilation of training report
CASS implementation in Grade	Advocacy and revival of clusters.	Training programmes implemented	Moderation, verification and report writing.	Monitoring of implementation by National /External evaluator
Integration of Environmental Education in OBE	Advocacy and implementation of Environmental Education in OBE learning areas in districts.	Implement Environmental Education in OBE		
Promulgation and implementation of a Provincial INSET Policy.	Educators have improved their quality of teaching and are following OBE methodology.	50% progress	40% progress	Evaluation and report writing on Training in districts.
	Educators have upgraded their qualifications by 15%	50% NPDE Training	35% NPDE Training and report writing	NPDE and other accredited courses Advocacy for 2004

WHOLE YEAR	1st QUARTER	2nd QUARTER	3rd QUARTER	4th QUARTER
	Structured University INSET programmes (10%)	30% progress	40 % progress	20% progress recap and report writing.
	Certificated educators Advocacy accredited upgrading training programmes (including the NPDE) 10% progress	30 % progress	40 % progress	20 % progress
Roll- out Provincial Teacher Awards System	Excellence in Educators is recognized and rewarded 10 % progress	Advocacy, District support visits, Training of adjudicators, adjudication process, interviews, district and cluster ceremonies, Provincial ceremonies 50% progress	National adjudication. National ceremonies, review process 40% progress	Evaluation and report writing and forward planning.
Design a strategy for support of Subject Advisors and office based educators.	Structured university INSET programmes 10 %	40% progress	50 % progress	Recap and report writing.
To develop the capacity of management at both head office and districts	Structured training of office based staff in management 10%	50% progress	40% progress	Recap and report writing
Develop and nurture research skills across management echelons	Training of office based staff in research skills 20%	60% progress	20% progress	Recap and report writing
Develop policy analysis and implementation skills	30% progress	60 % progress	10% progress	Recap and report writing
Roll out material development training programmes	20% progress	50% progress	30% progress	Recap and writing

Sub-Programme 2.5: In School Sport and Culture

NOTE: *This service is rendered by the Department of Sports , Arts and Culture and its entirety.*

Sub-Programme 2.6: Conditional Grants

Objective: To provide for projects under programme 2 specified by the Department of Education and funded by Conditional Grants.

Responsibility manager: S S Zibi

WHOLE YEAR	1st QUARTER	2nd QUARTER	3rd QUARTER	4th QUARTER
R33,367,000	R6,349,245	R13,530,883	R3,988,137	R9,498,735
EMD PROJECT: Developing data bases for EMD purposes in each nodal area	Conducting an audit for the development of EMD databases	Training of Circuit Managers in data capturing skills	Setting up systems to monitor and evaluate EMD programmes in the districts	Monitoring EMD programmes in the districts
Professional development of women in management positions	Development of modules on management skills	Workshops to establish women managers support groups	Training of women managers	Monitoring and evaluation of management of women managers
MIP PROJECT Intervention programmes for poorly performing schools.	Run fact finding and motivational workshops in all poorly schools (400 Schools)	Conducting Educator Workshops on Nationally Examined Subjects on mainly M.I.P. Schools.	Educators workshops on work to be covered	Monitoring Revision strategies
	Distribution of pace setters and works hoping thereof	Selection of Common Exam Examiners& Moderators.	Monitoring the implementation of Pace Setters and Syllabi completion	Monitoring the end of the year Exams.
NSF PROJECT: Identify schools for Operation Shukumisa project	Development of advocacy material for section 21 status	Training of School Management Teams (SMTs) on the Batho Pele Principles and fundraising strategies	Training of SMTs and SGBs of 1500 schools on Financial Management	
Train schools on financial management, Batho Pele Principles, Fundraising strategies and on guidelines on LSM requisitioning	Training of section 21 schools on procurement of LSM	Schools identified as Mentors (from both Section 21 and Independent schools) visit schools	Publication of schools recommended as section 21 schools	Evaluation of schools for section 21 status
FOCUS SCHOOLS PROJE Conducting training and supervising progress, holding talks with other departments and the two countries-Uganda and Taiwan	Operationalising the centres- getting learners to move to the centres and monitoring the training , especially on entrepreneurship development	Physically visiting the embassies Conducting training	Monitoring progress	Evaluation and preparation for the following year

Programme 3: Independent Schools

Objective: To support independent Schools in accordance with the South African Schools Act

Programme manager: O.B. Magqaza

Whole Year	1st QUARTER	2nd QUARTER	3rd QUARTER	4th QUARTER
R16,000,000	R5,000,000	R4,000,000	R4,000,000	R3,000,000
To support independent Schools in accordance with the South African Schools Act	Evaluate Management Capacity of Independent Schools.	Transfer funds to schools according to formula.	Monitor Management of schools by making unannounced visits.	Transfer final payment to all registered and qualifying Independent Schools.

Programme 4: Special Schools

Objective: To provide compulsory education in special schools in accordance with the South African Schools Act and White paper 6 on inclusive education.

Programme manager: TJZ Mtyida

Whole Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
R40 666 000	R9 984 899.00	R10 129 999.00	R11 139 999.00	R9 411 103.00
To implement White Paper 6 on Building Inclusive Education and Training System	Capacitating all educators in special schools in terms of OBE in line with WP 6	Resourcing of special schools as resource centres	Identification of out of school disabled learners and youth	Evaluation
	Facilitate appointment of District personnel	Mobilise Districts for the establishment of District Support Team	Capacity building	Implement policy
	Tendering process	Capacity building	Training continues	Evaluation and review
	Processing of 1st quarter payments	Processing of 2nd quarter payments	Processing of 3rd quarter payments	Processing of 4th quarter payments

Programme 5: Further Education and Training Colleges

Objective: To determine and formulate policy regarding education provisioning in FET Colleges.

Responsibility manager: KE Ngaso

Whole Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
R39,122,687	R15,740,813	R3,620,269	R11,871,813	R7,889,792
Consolidating the post merger processes	Effect appointment of Senior and Campus managers at the 8 colleges	Finalisation of the institutional strategic plan	Finalisation of delivery sites	Effect programme delivery on the new sites
	Development of Institutional strategic plans	Development of the final organogram of the colleges	Preparation of delivery sites for new roles	Monitor registration of students
	Conduct induction training programme for Senior and Campus managers	Identification of sites of delivery	Development of partnerships with private sector and other sister departments	Analyse 2002 results
	Launch of new colleges	Environmental scanning by institutions	Appointments of management for the various sites	Develop strategic plan for 2004
	Development a marketing strategy for the colleges		Distribution of FET Curriculum Framework to all Colleges	
Effective teaching and learning	Finalization of the FET Curriculum Framework Document	Training of educators in learnerships assessment	Participation in identifying marking centres per merger	Capacity-building on FET Policy documents for NQF L 3-4 Educators
	Orientation of LFC's and capacity on Terms of reference	Developing an HRD Strategy for FET and establish linkages with SETAs, DOL and commerce	Develop institutional capacity for learning programme capacity	Assist in identifying markers for new marking centres
	Workshop with the Institutional Curriculum core group and LFC's	Workshop/road shows on FET Curriculum Framework	Training of educators is completed.	Training of NQF L3-4 educators and distribution of educators manuals and guides to all FET educators
	1st cadre of assessors are handed certificates and licenses	Establish framework strategy for curriculum review and implementation	Establish framework for quality assurance and assessment	Monitoring the new curriculum implementation

Whole Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
R39,122,687	R15,740,813	R3,620,269	R11,871,813	R7,889,792
	Ongoing registration of exam centres	Participation in exam analysis and intervention strategy	Educators Training manual is issued	New curriculum road shows
	Assist piloting mergers	Implement learnership programme	Educators' Guide is produced	New curriculum road shows
	Establishment and training of Skill Development Training	Facilitate registration of private FET colleges by SETAs	Review of monitoring instruments for teaching and learning	Continued attendance of quarterly ADCOM meetings to review policies on assessment
	Committees in each college	Training of NQF L2 educators for 2003 (new curriculum implementation)	Ongoing training of educators in learnership assessment	
		Ongoing curriculum intervention	Identification of new learnerships depending on the need of communities and business Ongoing training of all levels of merger and provincial personnel	
		Ongoing analysis of exam results and intervention strategy	Establish framework strategy for curriculum review & implementation	Information-sharing in terms latest developments in new curriculum implementation
		Ongoing assistance in curriculum and assessment	Developing an HRD Strategy for FET and establish linkages with SETAs, DOL and commerce	Extension of the learnership pilot to other mergers
		Extend other non-piloting mergers	Involvement of SETA's associated with each skill developed	Introduction of new learnerships
			Give out bursaries to all levels of merger and provincial personnel	
Resourcing FET	Prepare to purchase tools and equipment	Computers to be networked. Data base up and running	Effect delivery and installation of equipment	Workshops and equipment to be fully functional

Whole Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
R39,122,687	R15,740,813	R3,620,269	R11,871,813	R7,889,792
	Make an assessment of the management of college infrastructure	All hostels energy requirements to be known and catered for	Handing over of buildings started at the beginning of the year	Ensure the commencement of new phases of buildings. Liaise with Planning
	Developing effective provision model and policy for FET	Continual monitoring of work progress on new buildings and workshops	Implementation of physical security and fencing	Constant asset managing
	Purchase of the permanent residence for Cradock	Submit security needs to Tender Board	Constant asset managing	Vehicle and fleet management
	Secure the transfer of the Graaff Reniet campus from Public works to Education	Constant asset managing	Vehicle and fleet management	
	Write a policy document on security	Vehicle and fleet management	Advocacy and implementation of new funding system	
	Get quotations for security and fencing			
	Get all asset registers			
	See to asset transfers to new colleges			
	Vehicle and fleet management			
Management of human resources	Assisting colleges in rationalizing its staff	Development of Workplace Skills Plans in colleges	Implementing learnerships in all institutions, not only the piloting ones	Audit the staff establishments of the colleges
	Staff auditing	Populate the organogram for new the colleges	Finalizing the management plan	Effect any changes required
	Conducting the staff audit and compiling the staff establishment of the new colleges.	Continuing with the training as contained in the business plan of conditional grant	Effecting the management plan	
	Developing a management plan for the colleges	Conducting the RPL meetings and Conditional Grant meetings in the province	Managing the management plan	

Whole Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
R39,122,687	R15,740,813	R3,620,269	R11,871,813	R7,889,792
	Contacting service providers to train the management of the new colleges in Financial Management, Marketing, Legislation	Conducting the RPL meetings and Conditional Grant meetings in the province	Deal with any queries	
	Train personnel of the colleges	Developing a migration plan for the college	Make sure that all colleges have adequate personnel	
	Organizing and facilitating the training of assessors so as to be able to meet with the challenges brought about by the new learnership programmes	Recruitment and selection of the senior management level		
	Drawing up the performance agreement of the 8 CEO's			
Creating self managing colleges	Draft document submitted to the Finance Directorate	Provision of assistance to some of the clusters and administer the monitoring tool	Monitor and adjust before the second transfer is made	Revision and preparation for the next financial year
	Develop new financial systems	Continued Implementation of the norms and standards	Progress monitoring and assistance given to certain clusters	Analysis of the effectiveness of the tool and adjustment where necessary
	Draft tool/s development and discussion with relevant sections i.e. Audit Section	Monitor the adherence to the cash flow projections	Revise norms and standards for different sizes of clusters	Analysis of the effectiveness of the tool and adjustment where necessary
	Establishment of monitoring systems		Develop new funding norms and standards for the new institutions	New funding system developed after the first trial year
	Draft discussed with the Director: Financial Planning		Facilitate the transfer of funds to the 8 colleges	
	Implementation of those norms and standard			
	Draw a cash-flow projections for each college and adherence to it should be compulsory			
	Request Audited financial statement from Colleges			

Whole Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
R39,122,687	R15,740,813	R3,620,269	R11,871,813	R7,889,792
	Analyse 4 of the 8 clusters	Advise on the changes needed		Monitor the misappropriation of funds to other campuses
	Provide funds for the payment of all outstanding debts	Advise on use of college funds in relation to the transfers		Utilize the analysis information in the budgeting process for he 2004/05 Financial year
	Liaise with the Resource official for procurement needed for the outstanding items	Develop CEO's guide for the appropriation of funds to other campuses		Ensure fulfilment of obligations by all parties
	Payments of all contractual obligations	Training on Procurement procedures		Consultation on the non-personnel budget before making the final draft of the E.C.
	Training of CEOs and senior managers on appropriation of funds			Commitment of funds for the basic amenities and contracts.
				Commitment of funds for the basic amenities and contracts
				Follow-up training on PFMA

Programme 6: Adult Basic Education and Training (ABET)

Objective: To develop and implement quality relating to the provision of education in ABET

Responsibility manager: ENM Khumalo

Whole Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
R22,696,367	R6,044,091	R10,189,818	R3,854,091	R2,608,364
Effective well functioning centres in the Eastern Cape	Abet centres managed effectively	Management Systems developed and implemented	Publish quarterly newsletter	Publish quarterly newsletter

Whole Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
R22,696,367	R6,044,091	R10,189,818	R3,854,091	R2,608,364
	Monitoring system in place	Monthly monitoring successfully implemented	Preparation for implementation of advocacy strategy	Recruitment of Learners using a variety of methods
	LSM provided	Ensure that CASS is implemented	Refine SMME, learning programmes	Prepare for External Summative Assessment in June 2004
	Admin manual completed and systems developed in districts	Refinement of AHA module	External assessment implemented in June	Monitor implementation of the Curriculum
	Supply LSM to all centres	Refine and extend AAAT learning programmes	Prepare for external assessment in October	
	Prepare for external summative assessment in June 2003	Monitor implementation of the curriculum	Monitor implementation of the curriculum	
	Developing and implementing an effective advocacy strategy	Prepare for external assessment in October		
	Recruitment of learners and ABET educators	Establish provincial advocacy team		
	Strengthening relations with communities, non governmental organizations, community based organisations and other departments, thereby creating general awareness on adult basic education training programmes	Plan international literacy day and adult literacy week		
	Plan and Implement plans for career day and procure all materials required.	Implement plans for international literacy day and adult learner week		
		Publish quarterly newsletter		
School governing bodies and centre governing bodies are functional and	Materials developed and translate all materials to be ready for implementation	Establish and facilitate the development of effective governing bodies	Continue with election of SGB'S and CGB'S	Develop database and implement it in all districts

Whole Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
R22,696,367	R6,044,091	R10,189,818	R3,854,091	R2,608,364
able to carry out their mandate	Advocacy strategy in place	Elect SGB'S and CGB'S	Finalise training of SGB'S and CGB'S	6815 Governing Bodies Trained and governing schools and centres effectively
	Train trainers	Training of SGB'S and CGB'S commence	6 500 schools and 315 centres School communities	
	Train electoral officers and district coordinators	Evaluation instruments developed		
	Curriculum implementation curriculum implemented effectively and demonstrated in results of external assessment	2000 educators trained	24 000 more learners have become literate	
Illiteracy reduced in the Eastern Cape	Implementation of the of the first phase	2000 Educators trained	24 000 Illiterates have become literate	Implementation of the second phase of literacy programme
	Setting up of 2000 literacy units	Extreme levels of poverty reduced	Development of the second phase and tender documents produced	
	Training of volunteer educators	Collaboration between the PDOE and implementing agent		
	Memorandum of understanding signed between the department and implementing agent			
	Management committee (MANCO) established			
	Service providers trained			
Ten all day centres established	Development of plans in multi purpose centres to ensure that abet contributes to job creation	All day centres established in selected communities and the quality of life enhanced through programmes delivered in them	Identification of suitable programmes that tie in with programmes developed by other departments	Development of plans to ensure that ABET contributes to Job Creation and integrates other departments' Activities in an effective poverty alleviation strategy

Whole Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
R22,696,367	R6,044,091	R10,189,818	R3,854,091	R2,608,364
Implement National pilot and focus programmes in the Eastern Cape	Poverty alleviation (IKHWELO extension) launched	Monthly progress reports submitted to supervisor	Written monthly reports submitted and deficiencies identified Acted upon	Levels of poverty reduced significantly in these areas
	Educators and co-ordinator for IKHWELO appointed and functioning well	Letters of appointment written and educators appointed, SMME and AAAT	Programme up and running effectively with all requirements in terms of formation of literacy units and systems in place	
	Programme developed for implementation of literacy to 2475 learners and 165 educators trained			

Programme 7: Early Childhood Development

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

Responsibility manager : C.H.M. Mangcu

Whole Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
R40,306,000				
Management and Coordination of the provision of Early Childhood Development in accordance with White Paper 5	Advocacy and Implementation of the provisions of White paper 5 in both school – based and community – based sites	Training of Practitioners and SMTs, particular emphasis on Financial management	Monitoring and evaluation	Selection of additional 500 sites
	Provision of furniture and Basic kits		Accreditation of practitioners	
			Registration with SACE	

Programme 8. Auxiliary Services

R105,235,000

Sub-Programme 8.1: Payment to SETA

Responsibility manager: Mr. Xoseka

Whole Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
R7,630,000	R7,630,000			
Payments to SETA in respect of training are made timeously	Claims are verified, processed and paid within 30 days of receipt.	Claims are verified	Processed and paid within 30 days of receipt.	Claims are verified

Sub-Programme 8.2: Conditional Grants

8.2.1 HIV/AIDS and Life Skills

Responsibility manager: TJZ Mtyida

Whole Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
R22,288,000	**R3,579,000**	**R10,470,000**	**R2,966,000**	**R5,113,000**
Integration of Life Skills into the Curriculum	Establishing HIV/AIDS and Life-Skills Unit and conducting orientation Meetings	Workshop for the target districts.	Workshops continue.	Written report
	Tendering process for capacity building, and Advocacy Workshops and seminars	Capacity building, and Advocacy Workshops and seminars Norms and standards for peer education developed.	Peer education skills training	Evaluation report
	Send copies of material to printers.	20% of educators and district officials in 6 sites trained in the use of material.	10% further trained	Materials disseminated to trainees.

8.2.2 Whole School Evaluation

Responsibility manager: Dr L du Toit

Whole year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
R2 500 000	R659 000	R896 000	R611 000	R334 000
To increase the number of trained supervisors by thirty- one (31).	Training of 20 more supervisors			
All school principals and District Support Teams trained	Training of 500 in the Umzimkulu district and 85 in Lady Frere district.	Training in the Uitenhage, King William's Town, Mt Fletcher, Maluti, Idutywa districts.	Training in the Fort Beaufort, Queenstown, Cradock, Bizana and Butterworth	Training in the Cofimvaba, Mt Frere, Grahamstown, and Port Elizabeth districts.
Accreditation and registration of all trained supervisors		Further training of supervisors towards accreditation		Further training of supervisors towards accreditation
Capacity building for trained supervisors		Training supervisors in project management and report writing	Training of supervisors in OBE and Curriculum statements	Training of supervisors in assessment strategies
Translation of WSE materials into Afrikaans		Translation of WSE materials		
82 schools externally evaluated	10 schools evaluated	32 schools evaluated	32 schools evaluated	8 schools evaluated
School reports compiled as well as an overall provincial report	Reports for 10 schools compiled	Reports for 32 schools compiled	Reports for 32 schools compiled	Reports for 8 schools as well as the Provincial report compiled
Data base set up for all 24 districts	Capturing of data for 10 schools	Capturing of data for further 32 schools	Capturing of data for another 32 schools	Capturing of data for 8 schools and setting up of provincial data base
Collect and store data for 82 schools				Data from 82 schools retrievable for feedback to schools, district offices, province and national
85 school reports and school profiles as well as proforma for district and school improvement planning	13 school reports and designing of a template for school profiles	32 additional school reports and compilation of school profiles for 45 schools; design proforma for school and district improvement planning	32 additional school reports and profiles	8 additional school reports and profiles
Establishment of WSE	Identification, invitation of	Monitoring of WSE	Monitoring of WSE	Monitoring of WSE

Monitoring Committee and monitoring of WSE implementation	all relevant stakeholder representatives and drawing up of operational plans for WSE monitoring	implementation	implementation	implementation
Provincial and district colloquia organized for dissemination	Provincial colloquium for launching Foundation Phase (Grade 3) Systemic Evaluation report	District colloquia for presentation of district and school report cards	District colloquia for presentation of district and school report cards	
Access reports from National	Distribution of reports	Refinement of SACMEQ instruments and Intermediate Phase instruments for main study in September 2003		
Conducting SE in all sampled schools in the province	Refinement of instruments at National level; drawing of samples of schools for main study	Training of data collectors in all districts; Printing of SE instruments for main study	Administration of instruments in the main study	Coding and scoring of the main study instruments
Development and field testing of Senior Phase (Grade 9) SE instruments		Development of Senior Phase SE instruments	Field testing of Senior Phase SE instruments	

Sub-Programme 8.3: Special projects

The Department has no special projects funded from its budget. All special projects are funded via the Conditional Grant or Donor Funding.

Sub-Programme 8.4: External Examinations

Objective: To provide for departmentally managed examination services

Responsibility manager : Mr P I S Mfenyana

Whole Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
R72,817,000	R9,871,265	R21,586,601	R26,779,202	R14,579,931
All candidates and centres offering ABET L4, Grade 9 and Grade 12 examinations are accurately registered.	Registration forms sent out to schools from district offices; Centre details and candidate entries captured once forms collected;	Correction of entries on receipt of corrected schedules	Distribution of final schedules to schools	Development of forms; printing of forms; distribution of forms to district offices

Whole Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
	Preliminary schedules despatched to schools			
All candidates registered have examination papers to write which are set and moderated to SAFCERT standards	Complete typing of Question papers	Finalise moderation of papers if outstanding	Begin processing of papers for following year; control papers received; follow up tardy examiners	Begin the typing of papers received; arrange for internal and external moderation
	Buy question papers from other Provinces where applicable			
	Arrange copyright for maps			
	Question papers for LSEN arranged.			
Candidates have a timetable that is conducive to the production of their best efforts; There is no clash on timetables; the needs of clients are taken into account when drawing up the timetable; clients are largely satisfied with the timetables produced.	Draft Timetables for national examinations received from DoE and disseminated for comment.	Collate and analyse inputs received; make necessary adjustments; finalise timetable and distribute to centres		
	Draw up draft timetable; distribute draft timetable to schools and other key educational stakeholders for comment.			
All question papers are printed in such a way that the image of the Department is enhanced and the needs of clients are met. Papers are printed well in advance and preparations for the examination process are not delayed through printing problems.	Arrange for the outsourcing of printing.	Continue printing of papers; Begin packaging of papers; Award tender for outsourced printing next year	Printing concluded; packing concluded by end of term.	Servicing of machines; ordering of paper and consumables
	Begin printing in-house papers.		Distribution of papers to district offices.	
Policies are applied in the choice of marking centres; the principle of rotation is applied where possible; venues chosen are entirely	Visit and evaluate possible marking centres; make recommendations on suitable venues to Director; arrange for	Notify approved marking centres; arrange advance payment to cover consumables	Marking takes place	Review of centres utilised

Whole Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
suitable for optimum utilisation in the marking process; markers are satisfied with their accommodation	submission to S-G recommending selected marking venues			
The capacity of principals, SMTs and educators, as well as individuals employed as invigilators is continuously improved; invigilation is conducted to Umalusi standards;	Documentation is prepared	Training of Chief Invigilators is undertaken; Letters of appointment are issued;	Chief Invigilators conduct examinations with assistance of other invigilators; irregularities are recorded at Marking Centres	Irregularities are investigated and action taken against those invigilating improperly.
A monitoring plan is drawn up; teams are fully briefed on their duties; teams visit centres and report findings on a regular basis; Umalusi is satisfied; annual reduction is irregularities.	The importance of effective invigilation a topic at road shows with principals.	Monitoring plans drawn up; teams briefed	Teams visit centres together with Umalusi monitors; reports are studied and immediate action taken against serious offenders	All cases are pursued; investigations conducted and hearings held; recommendations made to S-G regarding the prosecution of educators who assist candidates.
Competent individuals manage marking centres to ensure that all marking is carried out accurately, and as efficiently and effectively as possible. There are fewer cases of adjusted marks as a result of re-marks. Markers are satisfied with their accommodation and meals.	Application forms for EA's and other examination officials appointed on an annual basis issued and captured on return.	EA's and examination officials appointed. Letters of appointment issued. Markers appointed. Management teams appointed and trained.	The marking process takes place.	Review of marking process; adaptation of policy if necessary.
Capturing of marks begins as soon as the first mark sheets are received; the process is monitored constantly to ensure accurate capture; the capturing is concluded in time to process results;	Request for overtime to be utilised in the capture process is submitted and followed through. Procure capture equipment.	Appoint capturers; arrange filing systems for mark sheets; map the process of capture; finalise overtime request; Manage the capture and filing of CASS and O & P mark sheets.	Set up main venue for data capturers; manage the data capture process; file mark-sheets	

Whole Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Umalusi standards are met.				
Results obtained by candidates are subject to adjustment according to the requirements of Umalusi; statistical work is carried out accurately; results released are accurate and credible.	Overtime request begun; Procurement of necessary equipment	Norms for papers are received; statistician appointed to assist	Raw scores are captured and projections made; statistical adjustments agreed on at Umalusi meeting; adjustments are effected on system; Umalusi certifies results; Statements of results are generated; results are released.	Any problems with results are resolved; results are analysed and trends detected and reported on.
Results are released in a suitable manner with senior officials and political leaders present; clients are satisfied with the exposure they receive; achievers are suitably honoured.		Planning for release begins	Results released on date determined by National Minister; Function is suitably dignified; achievers are suitably honoured.	Review
All persons who are appointed to perform examination related duties receive their due compensation within 60 days.		The appointment of examination officials is processed properly, ensuring that all the requisite information is readily available. Negotiations with other internal role players (HRA and Payments) held. Plans of action prepared and accepted by affected parties.	Claims submitted timeously; processing of claims is monitored continuously; problems identified are attended to immediately; reports of all payments made are reconciled with submitted names.	All outstanding claims are followed up until resolved. Process reviewed.
It is essential that accurate information about learner performance in the various areas and subjects, is fed back into the system to ensure that deficits can be addressed.	Assistance is rendered with interventions planned		Clients are approached to ascertain what kind of information is required and when. A list of requests is compiled and prioritised.	Results are analysed; findings are reported as requested.
Supplementary examinations are available to those candidates who	Examination marking takes place as scheduled. Results are released as	Planning for next Supplementary examinations begins;	Candidates qualifying for supplementary are identified.	Entries for supplementary examination captured; question papers printed;

Whole Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
qualify, either through being ill, or after having met requirements as established under the rules.	scheduled.			arrangements finalised for the distribution and collections of question papers and scripts; Examinations are written.

Expenditure Breakdown 2

2.1 Breakdown GFS Economic categories

R' 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel	6,771,827	7,165,949	8,289,693	8,537,040	9,359,862	9,783,522
Transfer	30,480	41,661	110,267	103,365	98,567	103,241
Other current	327,010	468,995	590,906	834,678	1,030,173	1,415,884
Total : Current	7,129,317	7,676,605	8,990,866	9,475,083	10,488,602	11,302,647
Capital						
Acquisition of capital assets	62,014	31,167	197,043	94,087	85,631	90,247
Transfer payments	0	155,721	173,594	343,020	326,678	347,834
Total : Capital	62,014	186,888	370,637	437,107	412,309	438,081
Total economic classification	7,191,331	7,863,493	9,361,503	9,912,190	10,900,911	11,740,728

2.2 Breakdown by Standard Items

	Personnel expenditure	Administrative expenditure	Inventories	Equipment	Professional & special services	Land & buildings	Transfer payments	Miscellaneous expenditure
Administration								
Office of the MEC	1,844	801	55	190	35	-	-	-
Corporate Services	271,257	65,474	24,214	33,453	36,752	262	-	-
Education Management	292,213	47,028	17,188	10,506	5,617	4,000	210	-
Human Resource Development	3,235	9,996	-	-	3,749	-	-	-
Conditional Grants	-	-	-	-	800	-	-	-

	Personnel expenditure	Administrative expenditure	Inventories	Equipment	Professional & special services	Land & buildings	Transfer payments	Miscellaneous expenditure
Public Ordinary School Education								
Primary Schools	2,593,956	17,336	190,996	55,581	13,505	42,367	205,296	-
Secondary Schools	4,977,462	8,041	75,893	18,620	6,856	41,812	104,146	-
Professional Services	21,319	4,803	1,484	1,277	100	-	-	-
Human Resource Development	3,235	15,994	2,863	-	4,324	-	-	-
In-School Sport and Culture	-	-	-	-	-	-	-	-
Conditional Grants	-	10,015	5,579	7,088	10,176	-	509	-
Independent School Subsidies								
Primary	-	-	-	-	-	-	10,400	-
Secondary	-	-	-	-	-	-	6,388	-
Public Special Schools								
Schools	132,750	-	-	-	1,290	2,436	56,437	-
Professional Services	-	-	-	-	-	-	-	-
Human Resource Development	-	1,416	-	-	250	-	-	-
In-School Sport and Culture	-	-	-	-	-	-	-	-
Conditional Grants	-	450	600	350	600	-	-	-
Further Education and Training								
Public Institutions	105,792	-	-	-	200	2,360	36,563	-
Youth Colleges	-	-	-	-	-	-	-	
Professional Services	-	-	-	-	-	-	-	-
Human Resource Development	-	2,083	-	-	-417	-	-	-
In-College Sport and Culture	-	-	-	-	-	-	-	
Conditional Grants	-	2,030	1,600	-	1,070	-	-	
Adult Basic Education and Training								
Public Centres	108,958	-	2,080	5,621	8,639	-	-	-
Subsidies to Private Centres	-	-		-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	
Human Resource Development	-	5,940	-	-	417	-	-	-
Conditional Grants	-	-	-	-	-	-	-	
Early Childhood Development								
Grade R in Public Schools	-	-	-	-	-	-	16,536	-
Grade R in Community Centres	-	-	-	-	-	-	-	-
Pre-Grade R	-	-	-	-	-	-	-	
Professional Services	-	-	-	-	-	-	-	-
Human Resource Development	-	1,098	-	-	6,391	-	-	-
Conditional Grants	-	157	1,720	27	4,477		9,900	

	Personnel expenditure	Administrative expenditure	Inventories	Equipment	Professional & special services	Land & buildings	Transfer payments	Miscellaneous expenditure
Auxiliary and Associated Services								
Payments to SETA	-	7,630	-	-	-	-	-	-
Conditional Grants	-	3,700	6,700	2,800	11,588	-	-	-
Special Projects	-	-	-	-	-	-	-	-
External Examinations	25,019	15,101	12,775	9,687	10,235	-	-	-
Total Expenditure	8,537,040	219,093	343,747	145,200	127,488	93,237	446,385	-

4. Conditional Grants

CONDITIONAL GRANT ALLOCATION FOR 2003/04

Category	Programme	Project	Amount
Financial Management and Quality Enhancement	1	Conditional Grant Coordination	800 ('000)
	2	Norms and Standards for School Funding	867
		Values in Education	1,000
		Matric Intervention Programme	8,000
		Focus Schools	2,000
		School Safety	2,000
		EMD	2,500
		Eisteddford	2,000
		Maths Science and Technology	10,000
		General Education and Training Certificate	5,000
	4	Inclusive Education	2,000
	5	Further Education and Training	4,700
	8	Whole School Evaluation	2,500
Early Childhood Development	7	ECD	16,280
HIV/AIDS	8	HIV/AIDS	22,288
		Total Conditional Grant Allocation	81,935

BACKGROUND

Conditional Grants were provided to the Province as part of leverage funding availed by National Treasury to improve performance in four areas:

- The enhancement of quality teaching and learning
- Consolidation of financial management systems
- HIV/AIDS
- Introduction of Early Childhood Development

The current Medium Term Expenditure Framework started in 2001/2002 financial year, but the project dates to the 1999/2000 financial year, and their allocation patterns are as follows.

PROJECTS	2001/2002	2002/2003	2003/2004		
	Allocation	Expenditure	Allocation	Expenditure 30.09.2002	
QEP	39,405	14,907	41,500	7,440	43,367
HIV/AIDS	11,150	7,376	9,620	2,197	16,280
ECD	3,885	17,545	26,270	2,942	21,719
TOTALS	54,440	22,301	77,390	12,580	81,366

Trends in the management of the grants

Allocation trends

Allocations show an incremental approach to fund disbursement. The 1999 to 2001 allocations reflect a 20% increase and the 2001 to 2004 allocations show a 45% increase over the MTEF cycle. The increase is a clear indication that the Eastern Cape is one of the national priority areas.

Expenditure trends

Expenditure patterns show a low level of expenditure. Trends in the last four years show as follows:

Financial Year	Allocations	Expenditure	Percentage expenditure
2001/2002	54, 422	22, 301	12%
2002/2003 (Sept/2002)	77, 390	12, 580	10%
TOTALS	210, 758	51, 171	11%

However, the Department crafted a turnaround plan to ensure a 90% expenditure by the end of February 2003. Trends for 2002/3 already show a slight improvement. The end of September report already shows a 60% commitments although BAS does not show these before the Actual payments.

Plans for 2003/4 Financial Year

Management Plans

A Conditional Grants Project Co-ordinator will be appointed to co-ordinate expenditure and Activities of the grant

All Project Leaders will be given delegation letters to commit them to a 70% expenditure by the end of November 2003.

The Departmental Procurement Committee has been implored to give preference to all Conditional Grants expenditure requests as early as April 2003.

The National Department of Education will be implored to avail national Period Contract Tenders that could be easily utilised to facilitate expenditure.

Management and Expenditure

Programme Managers will be fully responsible for accounting over expenditure

A much tighter expenditure strategy and procurement plan has been developed as part of performance standard for Program Managers.