

LIMPOPO PROVINCE

DEPARTMENT OF EDUCATION STRATEGIC PLAN

FOR 2003-2006

FINAL FOR 2003/04 – 2005/06 CYCLE

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PART A: VISION, MISSION AND OVERALL STRATEGIES

1. Statement of policy and commitment by the MEC

In 2001 our stakeholder conference adopted the slogan, **“Finding solutions to educational challenges through collective engagement and participation until the doors of learning are open to all”** as our guiding philosophy and principle.

Since then, we have been able to operate in a collective manner and achieved greater stability within the department. Through collective engagement and participation we also managed to enhance our schools’ effectiveness and functionality, improved our learner performance and ensured a clear focus on service delivery within the department. Despite these positive outcomes, we remain mindful of the fact that we still have a long way to go to reach our targeted levels of excellence.

We are particularly gratified by the consistent improvement in our Grade 12 results over the past few years. This positive change, especially those in disadvantaged areas, has boosted our self-confidence and drives us to believe that we can obtain better results every year.

We have also significantly improved our intervention strategies and we are optimistic that we will record even greater success in improving the quality of education in our province.

The transformation of the education and training system to align it to democratic principles and values continues to be our primary mandate. The massive changes this has necessitated throughout the education system – from early childhood development to higher education, from curriculum development to school and educator improvement, from literacy campaigns to inclusive education – is probably one of the greatest challenges of our democratic dispensation. This is a challenge we dare not succumb to.

Through our new organisational structure and multi-purpose centers, we are making a clear commitment that we will stop at nothing to ensure that we put in place a viable, vibrant and dynamic human resource development

programme that will provide our employees, especially teachers, with adequate and appropriate training in order to enhance the process of quality teaching and learning.

This Strategic Plan builds on the achievements recorded to date and outlines our priority areas and the various activities we will undertake to attend to those priorities. Key among these is our commitment to ensure that we make our schools accessible to all our children and to eliminate the phenomenon of child abuse in our schools as well as remove our children from under trees and place them in safe and conducive conditions, as the President directed. Linked to this is the challenge to ensure that we address the water and sanitation needs of all our schools as well as to intensify our efforts around our HIV/Aids intervention programmes, particularly in as far as it relates to orphans in our schools.

Our Strategic Plan also continues to build on our *Letsema* and *Tirisano* Programmes, as well as operationalize the President's call for "*Vuk'uzenzele*".

We are confident that this plan will guide us towards a total transformation of education in Limpopo and that the skills, motivation and commitment of our officials and stakeholders will ensure that we achieve the objectives set out in this cycle of our Strategic Plan.

I therefore invite everyone in the spirit of Letsema, Tirisano and Vuk'uzenzele to, once again, join us as we continue to build an education system that will meet the challenges of the 21st century, Nepad and our precious democracy.

2. Overview by the Accounting Officer

Strategic planning and management is top management's responsibility to define the organizations, position formulate strategies and guide long-term organizational activities. The ultimate purpose of strategic planning and strategic management is to help position the organization to achieve a superior competitive fit between the organization and its environment. The focus of the Limpopo Department of Education strategic planning has so far been on the transformation of the department, its culture, its organization, its human resources, financial systems and educational systems and philosophy.

The need for organizational transformation to align the department with and to the new vision and mission of the department involved inter alia the introduction of a more responsive and activities focused organogram.

This entailed the redefinition of our human resource needs as well as the skills required. At the curricular level the major focus has been the realignment of our learning areas to the provincial growth and development strategy. The department has therefore since 1999, given priority to the teaching of Mathematics, Science, Biology, Information communication Technology and Management science, in our primary and secondary schools. This has led to the introduction in 1999 of special Mathematics, Science, Information and Communication Technology and Management Science Special schools. The province has currently the largest number of these specialized schools in the country.

The Department has, during the current review period, also focused its strategic plans on the reduction and ultimate elimination of class backlogs, sanitation and water supply in our schools. It is here that the greatest shift in strategic vision and policy has taken place. The department, has, since 2001 decided to shift its entire classroom infrastructure budget to the rural school infrastructure in order to reduce and ultimately eliminate the huge backlog of classrooms, and provision of proper and acceptable sanitation and to provide clean and reliable water supply to our rural schools.

Over the medium term, the department intends focusing its strategic planning on the following major areas of concerns.

1. The elimination of classroom backlog so that no child should attend class under tree or in an over crowded classrooms.

2. The professional improvement of our special Maths, Science, Technology and Management Science schools with special reference to the provision of state of the art laboratories.
3. The electrification of all our schools.
4. The introduction of connectivity in all our schools.
5. The strengthening of our Further Education and Training Colleges.
6. The Rehabilitation and restoration of our schools.
7. The consolidation of the gains we have made so far especially in the improvement of grade 12 results.
8. The successful implementation of OBE and curriculum 2005.

3. Vision

Our vision is to equip the people of our province, through the provision of quality, life-long education and training, with the values, knowledge and skills, that will enable them to fulfill a productive role in society.

4. Mission, strategic goals and strategic objectives.

To realize our vision, the department will endeavor to:

- Promoting the development of a well-qualified, dedicated and fully professional management and teaching corps to cater for the needs of all categories or learners;
- Fostering community participation in the education system;
- Ensuring the quotable allocation of resources;

- Planning managing and utilizing the Province’s educational resources efficiently, realistically, economically and optimally;
- Reconstructing and develop the educational system to one that will inculcate the principles of non-racism, non-sexism, freedom of religion and democracy;
- Promoting partnerships with other government departments, the private sector and international organizations;
- Creating an enabling environment that leads to learner autonomy for life-long learning; and
- Instilling a sense of belonging to and appreciation of our cultural diversity.

4.2

Strategic goals	Strategic objectives
1. The transformation of the department into a high performance organization that focuses on results, service quality and customer satisfaction	~ Implementation of effective and efficient internal and external communication systems. ~ The development and implementation of an organizational structure that would improve service delivery throughout the system ~ The implementation of Information communication technology systems for management and curriculum change. ~ The restructuring of the districts and circuits in terms of the new municipality demarcation. ~ Mainstreaming of gender equity throughout the system.
2. The transformation of schools into quality and functional learning institutions which are	~ The implementation of school policy in all institutions. ~ The provision of competent school

<p>centres of community life.</p>	<p>management and effective efficient leadership.</p> <ul style="list-style-type: none"> ~ The facilitation of community involvement in owning and caring for schools. ~ The development and implementation of school development plans. ~ A decrease in the incidence of crime and violence in learning institutions. ~ Elimination of racism in schools. ~ Mainstreaming of in-school sports, arts and culture. ~ Improved learner performance and educator teaching in maths, science, technology, English and management sciences.
<p>3. The effective and efficient mobilization of resources to redress the imbalances of the past</p>	<ul style="list-style-type: none"> ~ The implementation of norms and standards for school funding. ~ School building programme in rural areas and the provision of basic resources for education. ~ Capacity building at all levels in identified key areas throughout the system. ~ Development of the professional quality of educators and school managers in compliance with the requirements of the revised curriculum statement, Grade R – 9 and newly developed curriculum statements for FET and outcomes based education. ~ The development of human resource development strategy in terms of the national and provincial guidelines and the skills development Act.

<p>4. Provisioning and delivery of quality Adult Education and Training in terms of the ABET Act, No. 52 of 2000 and other relevant legislations</p>	<ul style="list-style-type: none"> ~ The implementation of effective financial management and control systems in terms of the PFMA and other related policies. ~ The development of mechanisms for the implementation of the LSM retrieval system. ~ The development of programmes & utilization of the multi-purpose centres as institutions of transformation and innovation in responding to the needs of our people. ~ Responsive and relevant curricula including learnerships for all categories of learners. ~ Increased learner enrolment
	<ul style="list-style-type: none"> ~ Relevant and accessible learning and teaching support materials ~ Well trained ABET practitioners ~ Reviewed and developed policies, frameworks and guidelines to regulate ABET provisioning and delivery. ~ Rehabilitated infrastructure for the] delivery of quality programmes. ~ Monitored and supported centres to ensure efficiency and effectiveness. ~ Democratically established ABET centres offering a variety of programmes. ~ Functional governance and management structures.

FET COLLEGES

<p>5. Provisioning and delivery of quality Further education and Training (Colleges) in terms of the FET Act, No. 98 of 1998, the Skills Development Act and other relevant Legislations</p>	<ul style="list-style-type: none"> ~ Responsive and relevant curricula in line with OBE and labour market demands. ~ Functional and well-trained governance and management structures. ~ Policies, frameworks, strategies, plans and guidelines for FET provisioning and delivery and to establish linkages and partnerships with industry for learnerships and work placements. ~ Rehabilitated infrastructure for quality delivery of programmes and learnerships ~ Learner support services ~ Capacitated personnel with the ability to provide relevant and responsive programmes. ~ Accredited FET colleges offering quality programmes/skills programmes/learnerships. ~ Availability of standards to upgrade teacher performance. ~ Availability of policy development guidelines for FET Colleges. ~ Policies and strategies to ensure participation and achievement of learners from disadvantaged groups. ~ Staff profile that is representative of the wider community. ~ Systems in place for the implementation of the three pathways to attain the FETC and the implementation of N4 – N6 programmes in FET colleges. ~ Increased learner enrolment
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<p>6. Provisioning and delivery of quality Early Childhood Development in terms of the relevant policies and legislations</p>	<ul style="list-style-type: none"> ~ Develop and implement Curriculum for the Critical Age Cohort 0 – 5. ~ Review and implement Provincial ECD Policy. ~ Capacitate both mono and multi-grade teachers on implementation of Streamlined Curriculum 2005. ~ Phasing in of Grade R (especially in the most disadvantaged communities). ~ Establish and support 1 508 learning sites in the communities through the conditional grant. ~ Mainstream human rights in the curriculum. ~ Capacity building for ECD Librarians. ~ Review of LSM Policy and facilitate the screening process in the Foundation Phase
<p>7. Efficient implementation of effective HIV/Aids programmes</p>	<ul style="list-style-type: none"> ~ Capacity building for HIV/AIDS co-coordinators practitioners, SGBs, RCLs, Managers and Educators ~ Put in place HIV/AIDS Workplace Committees at all levels. ~ Develop strategies to promote Care, Counseling and Support. ~ Put in place an EAP (Employee Assistance Programme) ~ Establish a Health Promotion Programme in terms of the Public Service Act. ~ Develop data base on orphaned learners.

	<ul style="list-style-type: none">~ Develop data base on HIV/AIDS trained educators~ Eliminate stigmatization and discrimination in schools and in the workplace.~ Put in place an HIV/AIDS monitoring and evaluation tool.~ Mainstreaming the life skills HIV/AIDS programme from Grade 1.~ Establish a DoE data bank on HIV/AIDS
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NB: The above strategic goals encapsulate the 8 Tirisano priorities. They have been captured to fit the provincial context.

5. Legislative and other mandates

The department of education is regulated by the following main legislative frameworks for the discharge of its mandates.

- 5.1 The Constitution of the RSA Act No. 108 of 1996 Section 29 of the Constitution stipulates broader functions of the department in terms of provision and support.
- 5.2 The Public Service Act of 1994.: The Public Service regulations of 2001. This is a regulatory framework underpinning the operations of the department in the discharge of its mandate. The non-teaching personnel takes direction from this framework.
- 5.3 Employment of Educators Act No. 76 of 1998. The conditions of service of office based educators and school based educators are properly spelt out.
- 5.4 The South African Schools Act No. 84 of 1996. This is a transformation framework in the running of schools and the governance thereto.
- 5.5 The Labour Relations Act No. 66 of 1995. This Act promotes social justice and labour peace and the democratization of the workplace.
- 5.6 Further Education and Training Act No. 98 of 1998. This Act establishes a National co-ordinated FET system which promotes co-operative governance and provides for programme based FET.
- 5.7 The department further derives its mandates from the following statutory bodies:-
 - The council of Education ministers responsible for policy formulation.
 - The Head of Education committee is responsible for the day to day running of the departments and to deal specifically with administrative and operation issues.

- The Executive Council of the province responsible for resolutions and decisions based on the mandate of the provinces.

6. Description of status quo

6.1 Summary of service delivery environment and challenges

The department of education is largely rural with the result that it will suffer more on quality in its service delivery improvement programme. Most of the children are taught under trees and this impact negatively on teaching and learning. Most of the school managers as well as office based managers lack managerial and creative leadership skills to enhance their operational needs. The transformation of the rationalized colleges of education into the education multi purpose centres will pay dividends in the medium term in reskilling both the educators and managers in addressing the challenges of the system. The willingness of those in the system to undergo change and the political support creates a bright future for this province. The financial support and technical expertise from the donors in participating in programmatic change is seen as a beacon for better results to come. In the main the department is showing a phenomenal development from quantity to quality especially in the rural schools. The abolition of condoning learners to pass and the introduction of common papers of assessment and winter and Saturday classes are some of the success factors.

6.2 Summary of organizational environment and challenges

The restructured Head Office organizational structure that is geared towards the improvement of service delivery will quicken the rate of impact in our service delivery made. The envisaged restructuring of the districts and circuits bringing service closer to the people and the reskilling of the incumbents with the right skills and knowledge will make the department to move speedily from quantity to quality. The strategic plan therefore should focus more on changing people to realize their potential in meeting the strategic objectives set for themselves to accomplish. The

structures should be able to implement the strategic goals and objectives in a more rewarding and enriching environment.

7. Description of strategic planning process.

The strategic plan process has to be informed by the priorities as structured in the Tirisano Policy Document. An environmental scan exercise has to be conducted so as to gauge the level of development the department is in order to address the expected outcomes. The Executing Authority in terms of her mandate will identify her priorities. The priorities will then be translated into strategic goals and objectives. Each General Manager will develop outputs into the different programmes within the three year MTEF plan. The outcome of the general manager's proposed outline plan will be subjected to the top management for scrutiny before it is taken to a broader internal & external stakeholder workshop. The outcome of the broader stakeholder workshop should make the General Manager develop a set of activities and performance measures with clear performance targets. The planned activities have now to be matched with the approved budget giving room for the development of the operational plans or business plans for delivery of service.

8. MEASURABLE OBJECTIVES, ACTIVITIES AND PERFORMANCE MEASURES

PROGRAMME 1 : ADMINISTRATION

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

Sub-Programme 1.1 : Office of the MEC

MEASURABLE OBJECTIVE	ACTIVITIES	PERFORMANCE MEASURE	2001/2	2002/3	2003/4	2004/5	2005/6
1.A To provide for the functioning of the office of the Member of Executive Council (MEC) for education.	1.A(a) Review the organisational structure of the MEC's office.	1.A(a) Reviewed organisational structure.		Reviewed.	-	-	Reviewed structure.
	1.A(b) Conduct job evaluation on posts before their filling.	1.A(b) Percentage of posts evaluated.		None.	-	-	Conduct job evaluation on new posts.
	1.A©Filling vacancies in line with the prescribed procedures.	1.A© Number of posts filled.		None.	-	-	-
	1.A(d) Administer service conditions as they apply to	1.A(d) Service conditions being kept up	Develop and implement	Records updated.	Update disability and leave	80% representivity	100% representivity

	staff in MEC's office.	to date.	Equity Plan.		records.		
	1.A(e) Develop Equity Plan for MEC's office.	1.A(e) Equity Plan for MEC's Office developed.	100%	40% representivity	60% representivity	100%	100%
	1.A(f) Co-ordinate the signing of Performance Agreements.	1.A(f) Performance Agreements signed.	100%	100%	100%	100%	100%
	1.A(g) Co-ordinate the completion of declaration forms.	1.A(g) Declaration forms co-ordinated and submitted to DPSA.	100% SMS	100%	100%	100% at all levels.	100% at all levels.
	1.A(h) Implement Performance Management and Management System	1.A(h) Agreements, evaluation reports and results		100% SMS and 50% others	100% at all levels.		
	1.A(I) Promotion of Batho Pele and Service delivery within the MEC's	1.A(I) Number of Service delivery			1.A(I) 30%	1.A(I) 60%	1.A(I) 90%

	office.	Standards developed and implemented in MEC's office.					
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Sub-Programme 1.2 : Corporate Services

MEASURABLE OBJECTIVE	ACTIVITIES	PERFORMANCE MEASURE	2001/2	2002/3	2003/4	2004/5	2005/6
1.2 To provide management services that are not education specific for the education system.	1.2(a) Review the organisational structure.	1.2(a) Reviewed structure.	1.2(a) None.	1.2(a) Reviewed.	1.2(a) Review of District and lower structures.	-	Review all levels.
	1.2(b) Conduct job evaluation on posts prior to their filling.	1.2(b) Number of posts evaluated.		1.2(b) 30% of posts evaluated.	1.2(b) 65% of posts evaluated.	1.2(b) 100% of posts evaluated.	Evaluate posts after review.
	1.2(c) Filling of posts in line with the prescripts.	1.2(c) Percentage of posts filled.		1.2(c) 5% filled.	1.2(c) 85% filled.	1.2(c) 100% filled.	1.2(c) 95% of reviewed structure.
	1.2(d) Administer service conditions	1.2(d)(I) Percentage		1.2(d) 60% of all	1.2(d) 100% of all leave	1.2(d) 100%	1.2(d) 100% leave captured

	as they apply to corporate services.	leave records updated		leave forms in files.	forms in files.	leave captured and audited.	and audited.
		1.2(d)(ii) System developed to handle terminations.					
		1.2(d)(iii) Co-ordinate the signing and evaluation of Performance Agreements.	1.2(d)(iii) 100%SMS and none on others.	1.2(d)(iii) 100% SMS and 30% others	1.2(d)(iii) 100% all levels	1.2(d)(iii) 100% all levels	1.2(d)(iii) 100% all levels.
		1.2(d)(iv) Develop and implement Equity Plan.	1.2(d)(iv) 100% developed but 5% implemented.	1.2(d)(iv) 100% developed and still being implemented.	1.2(d)(iv) 100% developed and implemented.	1.2(d)(iv) 100% developed and implemented.	1.2(d)(iv) 100% developed and implemented.
	1.2(e) Facilitate exiting of the system by excess employees.	1.2(e) Percentage of excess employees who left the system	1.2(e) None	1.2(e) None	1.2(e) 70%	1.2(e) 100%	1.2(e) 100%

	1.2(f) Promotion of Batho Pele and Service Delivery Standards within Corporate Services.	1.2(f) Number of Service Delivery Standards developed in each section of Corporate Services.			1.2(f) At least 3 per Section.	1.2(f) At least 4 per Section.	1.2(f) At least 5 per Section.
MO 1.A: To bring about effective management at all levels of the system	Training programmes for SGB & SMT in order to empower them by allocating them section 21 functions	More schools acquiring section 21 functions	800	500	1000	1000	1000
MO 1:B: To realize an optimal, distribution of financial, physical and Human Resources across the system	Act 1.B.1 Budget Planning and control Act 1.B.2 Provide offices at Head Office, Districts and area Offices	Vote 3 budget inputs to the Treasury.	Meet Treasury deadlines and full compliance with the PFMA	(Same)	(Same)	(Same)	(Same)

Sub-Programme 1.3 : Education Management

MEASURABLE OBJECTIVE	ACTIVITIES	PERFORMANCE MEASURE	2001/2	2002/3	2003/4	2004/5	2005/6
1.3 To provide education	1.2(a) Review the organisational	1.2(a) Reviewed	1.2(a) None.	1.2(a) Reviewed.	1.2(a) Review	-	Review all levels.

management services for the education system.	structure.	structure			of District and lower structures.		
	1.2(b) Conduct job evaluation on posts prior to their filling.	1.2(b) Number of posts evaluated.	-	1.2(b) 30% of posts evaluated.	1.2(b) 65% of posts evaluated.	1.2(b) 100% of posts evaluated.	1.2(b) Evaluate posts after review.
	1.2(c) Filling of posts in line with the prescripts.	1.2(c) Percentage of posts filled.	1.2(c) 5%	1.2(c) 85% filled.	1.2(c) 100% filled.	1.2(c) 95% of reviewed structure.	
1.2(d) Administer service conditions as they apply to corporate services.	1.2(d)(I) Percentage leave records updated. 1.2(d)(ii) System developed to handle terminations			1.2(d) 60% of all leave forms in files.	1.2(d) 100% of all leave forms in files.	1.2(d) 100% leave captured and audited.	

		1.2(d)(iii) Co-ordinate the signing and evaluation of Performance Agreements.	-	1.2(d)(iii) 100% all levels	1.2(d)(iii)) 100% SMS and 30% others	1.2(d)(iii) 100% all levels	1.2(d)(iii) 100% all levels.
		1.2(d)(iv) Develop and implement Equity Plan.	1.2(d)(iv) 100% developed but 5% implemented.	1.2(d)(iv) 100% developed and still being implemented.	1.2(d)(iv)) 100% developed and implemented.	1.2(d)(iv) 100% developed and implemented.	1.2(d)(iv) 100% developed and implemented.
	1.2(e) Facilitate exiting of the system by excess employees.	1.2(e) Percentage of excess employees who left the system	1.2(e) None	1.2(e) None	1.2(e) 70%	1.2(e) 100%	1.2(e) 100%

Sub-Programme 1.4 : Human Resource Development

MEASURABLE OBJECTIVE	ACTIVITIES	PERFORMANCE MEASURE	2001/2	2002/3	2003/4	2004/5	2005/6
1.4 To provide human resource development for office-based staff.	1.4 Facilitate and co-ordinate skills development for office – based staff in the following focus areas :	1.4 Number of employees trained.	None.				
	(a) IT and related areas			358	400	650	950
	(b) HIV/AIDS			2271	3500	4800	6000
	(c) Management Training			5650	6500	7400	8000
	(d) ABET			517	567	620	700
	(e) Assessor/Moderator Training			20	40	75	100
	(f) Skills Development Facilitator training			24	108	380	800
	(g) Curriculum Development			41	90	150	270
	(h) ECD			62	130	160	250
(i) Inclusive	154	180	250	300			

	Education						
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Sub-Programme 1.5 : Conditional Grants

MEASURABLE OBJECTIVE	ACTIVITIES	PERFORMANCE MEASURE	2001/2	2002/3	2003/4	2004/5	2005/6
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PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION

PROGRAMME OBJECTIVE : To provide public ordinary education from Grades 1 to 12 in accordance with the South African Schools Act.

Sub-Programme 2.1: Public Primary Schools

MEASURABLE OBJECTIVE	ACTIVITIES	PERFORMANCE MEASURE	2001/2	2002/3	2003/4	2004/5	2005/6
2.1 To provide specific public primary ordinary schools with resources required for the Grades 1 to 7 phase.	2.1(a) Provisioning of posts in terms of the Model.	2.1(a)(I) % of schools provided with post establishments.			2.1(a) 99%	2.1(a) 100%	2.1(a) 100%
	2.1(b) Creation of posts for support	2.1(b)(I) % of schools with			2.1(b) 20%	2.1(b) 60%	2.1(b) 85%

	staff at schools.	revised post establishments.					
	2.1© Development and implementation of Equity Plan at schools.	2.1©(I) Availability of Equity Plan for the Phase. 2.1©(ii) % of Equity achieved at various levels within the Phase.			2.1© 40%	2.1© 80%	2.1© 100%
	2.1(d) Filling of posts through prescribed procedures.	2.1(d) % of posts filled(educators and administrators			2.1(d) 75%	2.1(d) 95%	2.1(d) 100%
	2.1(e) Co-ordination of the signing of Performance Agreements at school level.	2.1(e)(I) % of school based employees who shall have signed Agreements.			2.1(e) 50%	2.1(e) 85%	2.1(e) 100%
	2.1(f) Implementation of	2.1(f)(I) % of schools with			2.1(f) 35%	2.1(f) 70%	2.1(f) 95%

	the Performance Management System at the schools.	<p>manuals.</p> <p>2.1(f)(ii) % of employees workshopped on the System.</p> <p>2.1(f)(iii) Number of primary school-based employees evaluated on PMS</p> <p>2.1(f)(iv) % of overall participation rate by primary school school staff.</p>			<p>2.1(f)(ii) 40%</p> <p>2.1(f)(iii) 15%</p> <p>2.1(f)(iv)</p>	<p>2.1(f)(ii) 75%</p> <p>2.1(f)(iii) 60%</p> <p>2.1(f)(iv)</p>	<p>2.1(f)(ii) 100%</p> <p>2.1(f)(iii) 85%</p>
	2.1(g) Promotion of Code of Conduct and discipline at schools.	<p>2.1(g)(I) % of staff trained on the Code from Primary Schools.</p> <p>2.1(g)(ii) Average number of</p>			<p>2.1(g)(I) 40%</p> <p>2.1(g)(ii) 90% of cases</p>	<p>2.1(g)(I) 70%</p> <p>2.1(g)(ii) 100% of 2003/4</p>	<p>2.1(g)(I) 90%</p> <p>2.1(g)(ii) 100% of 2004/5</p>

		employees disciplined from the sector.			reported in 2003/4	cases and 80% of 2004/5 cases.	and 95% of 2005/6
	2.1(h) Promotion of Batho Pele and Service delivery at schools.	2.1(h)(I) % of Primary Schools workshopped on the Batho Pele principles.			2.1(h)(I) 30%	2.1(h)(I) 65%	2.1(h)(I) 90%
		2.1(h)(ii) Number of schools given surprise visits.			2.1(h)(ii) 45	2.1(h)(ii) 130	2.1(h)(ii) 280
		2.1(h)(iii) % of schools which have developed institutional service standards.			2.1(h)(iii) 15%	2.1(h)(iii) 45%	2.1(h)(iii) 75%
	2.1(I) Implementation of Performance Management System for educators.	2.1(I) % of participating schools					

	<p>2.1(j) Administer and manage service conditions for educators attached to primary schools.</p> <p>2.1(k) Full implementation of Norms and Standards for school funding in respect of subsidisation of Independent schools with state paid employees.</p>	<p>2.1(j)</p> <p>2.1(k) Number of state-paid employees withdrawn from Independent Schools</p>			2.1(k) 20	2.1(k) 35	2.1(k) 45
MO.2.1 C: To put the basic infrastructure for primary schooling	Act2.1D: (a) Building classrooms largely in rural areas where	Number of classrooms	R156,75m	R179,57m	R183,08m	R145,26m	R145,26m

in place in accordance with policy.	learners are still learning under trees: New Maintenance						
	(b) Provisioning and upgrading of basic amenities: *Water *Toilets	Number of schools					
MO.1.B To realize an optimal distribution of financial and Physical resources across the system.	Act 1.B: Provisioning of Learner Support Material to all learners on the first day of the school year.	Availability of Learner Support Material on day one of the school year.	R28,28m	R146,8m	R149,8m	R118,85m	R118,85m

Sub-Programme 2.2: Public secondary phase

MEASURABLE OBJECTIVES	ACTIVITIES	PERFORMANCE MEASURES	2001/2	2002/3	2003/4	2004/5	2005/6
2.2.A. Systems readiness for schools to phase in OBE in 2004	2.2.A. (a) Develop Learning Programs (LP) based on the final National Curriculum	2.2.A. (a) Learning programs developed by subject specialists available	Maintenance of R550.	National Curriculum statements developed and ready to be	Develop learning programs for Grade 10. At least 90% of	Develop learning programs for grade 11. (At least 90% and	Develop LPs for grade 12 and finalise development of grade 11

	Statements (NCS). 2.2.A. (b) Develop guidelines for the implementation of OBE 2.2.A. (c) Screen Learning and Teaching materials (LTSMs).	distributed and implemented in schools. 2.2.A. (b) Guidelines available and distributed to all schools. 2.2.A. (c) Lists of recommended books submitted to the Book Unit for implementation.	Guidelines for R550 available. -	converted into learning programs. Reviewed and printed guidelines for R550. Reviewed Provincial policy on Learning and Teaching Support materials.	the 35 subjects for schools. Develop guidelines for grade 10, print and distribute to 90 schools and 656 teachers. Screen LTSMs for grade 10.	finalise grade 10 learning programs. Develop guidelines for grade 11, print them and distribute them to 108 schools. Screen LTSMs for grade 11 (35 subjects).	LPs. Develop guidelines for grade 12, print them and distribute them to 1 302 schools. Screen LTSMs for grade 12 (35 subjects).
	2.2.A. (d) Train teachers to implement the new curriculum (OBE).	2.2.A. (d) 21 980 teachers from Grade 10 – 12 trained and able to implement the new curriculum.	-	Trained grade 10 teachers in OBE approaches, methodologies and assessment practices to cater for grade	100% Training of grade 10 teachers in OBE.	100% Training of grade 11 teachers in OBE.	100% Training of grade 12 teachers in OBE.

	<p>2.2.A. (e) Undertake a district-to-district “roadshow” to advocate changes within the FET structure and curriculum.</p>	<p>2.2.A.(e) Advocacy strategies developed and “Roadshows” undertaken to inform everybody on FET curriculum changes.</p>	-	<p>9 learners during the transitional phase.</p>	<p>Organised National roadshow targeting 125 managers and curricula specialists.</p>	<p>All schools with grade 10 learners in 6 districts participate.</p>	<p>All schools with grade 11 learners in 6 districts participate.</p>	<p>All schools with grade 12 learners in 6 districts participate.</p>
	<p>2.2.A. (f) Train Examiners, Moderators and accredited assessors in OBE assessment procedures.</p>	<p>2.2.A. (f) Examiners, moderators and accredited assessors trained in OBA procedures.</p>	<p>Examiners, moderators trained to moderate exams for interim syllabi.</p>	<p>In service training of Examiners and moderators for the interim syllabi.</p>	<p>Target grade 10 Assessors and moderators for training in OBA.</p>	<p>Target grade 11 Assessors and moderators for training in OBA.</p>	<p>Target grade 12 Assessors and moderators for training in OBA.</p>	
	<p>2.2.A. (g) Develop guidelines for the implementation of CASS.</p>	<p>2.2.A. (g) Guidelines based in the new curriculum developed, printed and distributed to all schools.</p>	<p>Guidelines for the present curricula available in all schools.</p>	<p>Reviewed, printed and distributed guidelines.</p>	<p>Develop CASS guidelines for grade 10.</p>	<p>Develop CASS guidelines for grade 11.</p>	<p>Develop CASS guidelines for grade 12.</p>	

2.2.B. Ensure quality learning and teaching by implementing standardized tools within all FET schools.	2.2.B. (a) Review and print common guidelines for grade 12 trial exams.	2.2.B. (a) Grade 12 Trial Exam guidelines reviewed, printed and distributed to schools.	Guidelines developed.	Guidelines reviewed.	Review	Develop new guidelines based on the new curriculum for grade 12.	Print and distribute new Trial exam guidelines ready to implement in 2006.
	2.2.B. (b) Review and print guidelines for common exams for grade 10 and 11.	2.2.B. (b) Grade 11 and 12 Common Exam guidelines reviewed, printed and distributed to schools.	Developed	Reviewed.	Develop, print and distribute new guidelines based on the new curriculum for grade 10.	Develop, print and distribute new guidelines based on the new curriculum for grade 11.	Review and reprint guidelines for grade 10.
	2.2.B. (c) Develop Question Banks for grades 11-12	2.2.B. (c) Question Banks available and utilized by schools.	In progress.	Updated question Banks.	Update Question Banks.	Ongoing	Ongoing
2.2.C. Increase participation and performance in Mathematics and Science subjects.	2.2.C. (a) Train teachers in Math and Science teaching methodologies.	2.2.C. (a) Teachers able to use various methods to teach Math and Science.	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
	2.2.C. (b) Supply schools with Science and Math Equipment.	2.2.C. (b) All schools offering Science and Math supplied with equipment.	-	-	All schools with at least Basic Science and Math Equipment	Ongoing	Ongoing
	2.2.C. (c) Organise	2.2.C. (c) Regional	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing

	Science and Math Olympiads.	and Provincial Science and Math Organised to promote learner participation.					
2.2.D. Offer support services to both learners and educators.	2.2.D. (a) Organize counseling sessions for both educators and learners with psychological problems, Health problems and learning disabilities and other psychological problems that may lead to learners dropping out.	2.2.D. (a) Support services offered to both educators and learners in schools.	-	HIV/AIDS awareness campaigns are taking place.	Provide experts to offer counseling to employees and learners.	Ongoing	Ongoing
	2.2.D. (b) Purchase materials that will assist learners and educators in overcoming or addressing some of their problems.	2.2.D. (b) Materials available and accessible to learners and educators in schools and district offices.	-	-	Purchase materials and distribute to all schools.	Ongoing	Ongoing
2.2.E. Development	2.2.E Monitoring the performance of	2.2.E. Improved performance in	Eliminate dysfunctionali	Eliminate dysfunctionali	Improve performance	Improve performance	Improve quality of

and implementation of multi-dimensional programmes to improve quality education in schools.	schools by: - Focusing on dysfunctional schools (0-30%). - Focusing on poor performing schools (30-50%). - Focusing on performing schools. (50%+).	Grade 12	ty in all schools between 0-20%	ty in all schools between 0-30%	of poor performing schools between 30-50%	in terms of quality of results for all good schools between 50-70%.	excellent schools between 70-90%
2.2.F. Implementation of whole school evaluation. (WSE)	2.2.F. Conduct advocacy on WSE	2.2.F. Self-evaluation and advocacy material produced	Conduct advocacy on WSE.	Production of self-evaluation material	Production of self-evaluation reports by schools	Production of external evaluation material	Production of external evaluation reports by districts.
2.2.G. Implementation of Developmental Appraisal System (DAS).	2.2.G. Implement DAS	2.2.G. External evaluation reports produced Educators appraised	Educators appraised in 11 centres	Appraise all educators in nodal area of Bushbuck-ridge.	Appraise all educators in the nodal area of Sekhukhune	Appraise educators in schools outside nodal zones randomly selected.	Appraise educators in schools outside the nodal zones randomly selected.
2.2.H. Implementation of the School Effectiveness programmes.	2.2.H. Implement school effectiveness program	2.2.H. Improved Grade 12 results in nodal areas.	Improved Grade 11 results in nodal areas.	Improved Grade 10 results in nodal areas.	Improved Grade 9 results in nodal areas.	Improved Grade 8 results in nodal areas.	Improved Grade 7 results in nodal areas.
2.2.I.	2.2.I. Conduct	2.2.I. Instruments	Conduct SE in	Conduct SE in	Conduct SE in	Conduct SE in	-

Implementation of Systemic Evaluation Programme (SE)	Systemic Evaluation in schools as sampled.	developed. Main study conducted.	Grade 3 sampled schools. Publish results of main study	Grade 6 sampled schools. Publish results of main study	Grade 9 sampled schools. Publish results of main study	Grade 12 sampled schools. Publish results of main study	
2.2.J. Implementation of the culture of learning and teaching and service programme.	2.2.J. Creation of safe learning and teaching environment in schools. School beautification project.	2.2.J. Competitions held at district regional, provincial and national levels. Cleanliness of schools enhanced.	Hold competitions on school safety and school beautification at all levels	Hold competitions on school safety and school beautification at all levels	Hold competitions on school safety and school beautification at all levels	Hold competitions on school safety and school beautification at all levels	Hold competitions on school safety and school beautification at all levels

MO.2.1 C: To put the basic infrastructure for primary schooling in place in accordance with policy.	Act 2.1 D: (a) Building classrooms largely in rural areas where learners are still learning under trees: New Maintenance	Number of classrooms	R156.75m	R179.57m	R183.08m	R145.26m	R145.26m
MO 1.B To realize an optimal distribution of financial and physical resources across the system	(b) Provisioning and upgrading of basic amenities: *Water * Toilets Act 1.B: Provisioning of learners support	Number of schools. Availability of learner support material on day one of the school	R128,28m	R146,8m	R149,8m	R118,85m	R118,85m

	material to all learners on the first day of the school year.	year					
PROGRAMME 3: INDEPENDENT SCHOOLS							
MO 3.A.: To support independent schooling, catering for poorer communities, as a complement to public schooling	Act 3.A: Evaluation of the audited financial statements and grade 12 results of each independent school to determine poverty level and effectiveness of the school respectively.	Transfers to qualifying schools.	R7,825	R14 319	13 844	15 228	16 751

PROGRAMME 4: Public Special School Education

Programme objective: To provide compulsory psychological- social- and special educational support from Grade R up to 12 and for out-of – school children and youth.

Sub- Programme: 4.1. Implementation of Inclusive Education Policy

MEASURABLE	ACTIVITIES	PERFORMAN	2002/3	2003/4	2004/5	2005/6
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OBJECTIVES		CE MEASURES				
4.1.A. Review Psyses Policy to be in line with new White Paper 6 on Inclusive Education	<p>4..1 A (a) Conduct advocacy campaigns for managers and facilitators</p> <p>4..1 A (b) Develop adequate capacity to review all existing Inclusive Education Draft Guide line Documents</p> <p>4..1 A (c) Conduct policy research and review</p> <p>4..1 A (d)</p>	<p>4.1.A (a) Managers and facilitators incorporate new policies on Inclusive Education in the GET, FET, and HED bands.</p> <p>4.1.A (b) Special school principals, teachers and other stakeholders submit inputs on existing draft policy guidelines.</p> <p>4.1.A © Guidelines document reviewed and refined</p>	<ul style="list-style-type: none"> - Train managers and facilitators to incorporate new policies on White paper 6 - Principals, educators, and other stakeholders write inputs to existing policy document. - Submit to Universities for input. 	<ul style="list-style-type: none"> - Maintain policy review. 	<ul style="list-style-type: none"> - Implement inclusive Education policy 	<ul style="list-style-type: none"> - Sustain the implementation of Inclusive Education policy.

	Conduct workshops on the incorporation of inputs.					
4.1.B. Implementation of revised Education and Training System (White paper 6)	<p>4.1.B. (a) Develop adequate capacity for educators to deliver on Inclusive Education.</p> <p>4.1.B.(b) Workshop School Support Teams</p> <p>4.1.B. © Planning and implementing a targeted outreach programme on Inclusive Education.</p> <p>4.1.B.(d)</p>					

	<p>Mobilisation of out- of school children and youth.</p> <p>4.1.B. (e) General orientation and introduction of management, school governing bodies, and professional staff to the inclusion model</p> <p>4.1.B. (f) Mobilize public support</p> <p>4.1.B. (g) Develop an appropriate funding strategy.</p>					
4.1.C.Meeting the challenges of orphans and	4.1.C. (a) Conduct an audit of					

<p>Vulnerable children</p>	<p>orphans and vulnerable children.</p> <p>4.1.C.(b) Train educators on the implementation of instruments to identify orphans and vulnerable children.</p> <p>4.1.C.© Provide support to; learners who need low-, medium-, and high intensity support</p> <p>4.1.C.(d) Conduct interviews appropriate diagnostic and eudiometric tests to</p>					
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	identify the level of support needed.					
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PROGRAMME 5: FURTHER EDUCATION AND TRAINING

Program Objective: To provide Further Education and training (FET) at Public FET colleges in accordance with the FET Act.

Sub-program 5.1: Public Institutions

MEASURABLE OBJECTIVES	ACTIVITIES	PERFORMANCE MEASURES	2001/2	2002/3	2003/4	2004/5	2005/6
5.1.A. Systems readiness for colleges to phase in OBE in 2004	5.1.A. (a) Develop programs and qualifications for both vocational and occupational pathways.	5.1.A. (a) Programs and qualifications prioritized and developed by college clusters through convener institutions.	-	-	Target development of programs for NI learners.	Target development of programs for N2 learners.	Target development of programs for N3 learners.
	5.1.A. (b) Train educators in developing new programs and implementing the new curriculum.	5.1.A. (b) Educators trained and able to develop and implement programs based on OBE principles.	Some educators were trained in OBE approaches through the DANIDA	Trained 107 educators on OBE and OBA.	Target all NI educators to prepare them for the phasing in of the new curriculum in	Target all N2 educators to prepare them for the phasing in of the new curriculum in	Target all NI educators to prepare them for the phasing in of the new curriculum in

			project.		2004. Ongoing	2005. Ongoing	2006. Ongoing
	5.1.A. (c) Train Councils, Senior management, Middle management and Academic Boards on all forms of planning and management.	5.1.A. (c) Councils, Senior management, Middle management and Academic Boards able to develop plans and manage effectively.	-	Some managers and council members trained on change management.	Prioritise strategic planning and curriculum management.	Ongoing	Ongoing
	5.1.A. (d) Develop guidelines on how to Link up with SETAS and UMALUSI, and to establish partnerships with relevant stakeholders.	5.1.A. (d) Guidelines developed, printed and distributed to all colleges.	-	Partnerships with DOL established. Some colleges are trying to work with SETAS.	Ongoing	Ongoing	Ongoing
	5.1.A. (e) Develop Provincial Curriculum policy that incorporates assessment procedures.	5.1.A. (e) Policy document in place and used to regulate assessment practices in FET colleges.	-	-	Print and distribute Policy to all colleges in preparation for the phasing in of	Review policy	Review policy

	<p>5.1.A. (f) Monitor, Evaluate and support curriculum development and implementation processes.</p> <p>5.1.A (g) Supply colleges with learning and teaching support materials based on the new curriculum and library reference materials.</p>	<p>5.1.A. (f) 17 college campuses visited by provincial officers quarterly and support given.</p> <p>5.1.A. (g) Learning and teaching support materials based on the new curriculum and library reference materials purchased and distributed to 17 college campuses.</p>	<p>Ongoing</p> <p>Materials based on reports 190 and 191.</p>	<p>Ongoing</p> <p>Materials based on reports 190 and 191.</p>	<p>the new curriculum.</p> <p>Ongoing</p> <p>Target N1 learners in terms of supply of learning and teaching support materials and all colleges with regard to library materials.</p>	<p>Ongoing</p> <p>Target N2 learners. Incremental with regard to library books.</p>	<p>Ongoing</p> <p>Target N3 learners. Incremental with regard to library books</p>
5.1.B. Rehabilitation of Infrastructure.	5.1.B. (a) Conduct an audit on infrastructure needed based on programmes to be implemented in each college.	5.1.B. (a) List of relevant infrastructure -i.e. workshops, libraries, machinery and labs compiled and submitted to Logistics.	-	-	Target prioritized programs – e.g. learnerships in manufacturing Travel and Tourism,	Incremental	Incremental

	5.1.B. (b) Supply college with relevant machinery to implement new programs.	5.1.B. (b) Modern machinery available and utilized for practical learning in colleges.	-	-	Agriculture and mining. Target prioritized programs	Incremental	Incremental
5.1. C. Development of Support Systems in colleges.	5.1.C. (a) Develop student support systems.	5.1.C. (a) Student support systems developed and student supported.	Very few colleges have counseling services.	Few colleges offer minimal counseling and financial support to needy students.	Establish student support services.	Ongoing.	Ongoing.
	5.1.C. (b) Purchase equipment and materials for Student support systems.	5.1.C. (b) Computers, TVs, Video machines, Videocassettes and career books, brochures etc. purchased for the student support services units.	-	-	Make purchases	Ongoing	Ongoing
5.1. D. Promotion of sports and cultural activities in FET colleges.	5.1.D. (a) Hold competitions for athletics, soccer, netball, volleyball and softball.	5.1.D. (a) Competitions held provincially for 5 sporting codes.	Minimal participation.	Minimal participation.	Start with competitions	Add sporting codes.	Ongoing.

	5.1.D. (b) Hold competitions for cultural dances and music choirs.	5.1.D. (b) Competitions held provincially.	-	-	Start with competitions in 2003.	Ongoing.	Ongoing.
	5.1.D. (c) Purchase uniforms for both sports and cultural competitions.	5.1.D. (c) Uniforms for sporting codes and cultural activities purchased and utilized during competitions.	-	-	Target 2003	Ongoing	Ongoing
	5.1.D. (d) Purchase equipment and consumables.	5.1.D. (d) Equipment and consumables utilized for training and competitions.	-	-	Equipment for 5 sporting codes and cultural activities.	Add more equipment as new sporting codes are introduced.	Ongoing.

PROGRAM 6: ADULT BASIC EDUCATION AND TRAINING

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

Sub-program 6.1: Public Centres

MEASURABLE OBJECTIVES	ACTIVITIES	PERFORMANCE MEASURES	2001/2	2002/3	2003/4	2004/5	2005/6
6.1.A. Development of	6.1.A.(a) Develop learning programs	6.1.A.(a) Learning programs based on	Learning programs in 8	Reviewed learning	Develop LPs for level 3 and	Develop and review LPs.	Develop and review LPs.

appropriate and relevant curricula.	and lesson exemplars in the newly registered vocational and occupational Unit standards.	the local needs and labour market demand developed and implemented in ABET centres.	learning areas and 3 Vocationally oriented electives were developed for ABET levels 1-4.	programs for level 4 in the 8 learning areas.	4 in vocationally and occupationally oriented learning areas. Review level 3&4 ML and MMS learning programs.		
	6.1.A.(b) Review level 3 learning programs in EMS, ML, HSS, LO, MMS, NS, LLC, A&C.	6.1.A.(b) Learning programs reviewed, printed and distributed to 379 Public Adult Learning Centres (PALCs).	Integrated learning programs were reviewed and learning area specific learning programs were developed.	Reviewed and developed LPs.	Review, update, print and distribute LPs.	Review, update, print and distribute LPs.	Review, update, print and distribute LPs.
	6.1.A. (c) Purchase learning and teaching Support materials based on OBE.	6.1.A. (c) LTSMs in 8 learning areas and 6 electives for all levels purchased and distributed to 379 PALCs.	-	LTSMs in 8 learning Areas and 2 electives (SMME and Agriculture) were purchased for 379 PALCs.	Purchase LTSMs for 379 PALCs	Purchase for 500 centres.	Purchase for 700 centres.

	6.1.A.(d) Purchase equipment for conducting practical classes in vocational and occupational programs and Core and fundamental learning Areas.	6.1.A. (d) Basic equipment purchased and delivered in all PALCs.	Equipment purchased for 24 out of 379 PALCs piloting SMME and Agriculture.	Equipment purchased for electives pilot project.	Purchase basic equipment for 355 centers.	Ongoing with new electives implemented and new centres established (about 500 PALCs)	Ongoing with new electives implemented and new centres established (about 500 PALCs).
6.1.B. Review and Development of Assessment systems.	6.1.B. (a) Review the draft Provincial Assessment policy.	6.1.B. (a) Provincial assessment policy based on the National assessment policy reviewed with relevant stakeholders, printed and distributed to centres.	-	Draft Provincial assessment policy document is available.	Finalise policy, print and distribute to PALCs.	Continuous review of assessment policy to keep abreast with the latest developments.	Continuous review of assessment policy to keep abreast with the latest developments.
	6.1.B. (b) Payment of examiners for common exams and level 4 trial exams.	6.1.B. (b) Common and trial exam papers set and used for trial & end of year exams.	-	-	Pay examiners and moderators to produce quality question papers	Ongoing	Ongoing
	6.1.B. (c) Visit PALCs to conduct	6.1.B. (c) All PALCs with levels	Assessment designed	Selected centers visited	At least 50% to be visited.	At least 75%	100 %

	CASS before external moderation by the ETQAs.	3 & 4 learners visited and learner portfolios checked.	strategies for centre visits.	by assessment teams.			
	6.1.B. (d) Visit PALCs to establish the state of readiness of level 4 learners in preparation for National summative assessment	6.1.B. (d) All PALCs with registered level 4 learners visited and supported.	14 centers were visited.	265 centers with level 4 were visited.	Ongoing	Ongoing	Ongoing
	6.1.B. (e) Conduct level 3 common exams.	6.1.B.(e) Standardised assessment administered to level 3 learners. Learners receive their results.	Common exam papers set Provincially and exams administered regionally.	Common exam papers set Provincially and exams administered regionally.	Ongoing (379 PALCs)	Ongoing (160 PALCs)	Ongoing (161 PALCs).
6.1.C. Capacity building for ABET Practitioners and Centre Governing Bodies. Programs.	6.1.C. (a) Train educators to deliver quality OBE programmes and OBA practice.	6.1.C. (a) 4 200 educators trained and able to deliver quality programmes and assessment procedures.	708 educators were trained.	300 educators trained.	About 1 291	About 2 000	About 3000
	6.1.C. (b) Train centre governing bodies (CGBs) to effectively govern	6.1.C. (b) 298 centre governing bodies trained on governance, ABET	Centre governing bodies have been	Only Governing council members	Train at least 4 members per centre (379 centres).	Incremental (200 centers)	Incremental (200 centers)

	and manage PALCs	Act, general management, leadership, financial management including fund raising.	established. Draft constitutions are available. These will be submitted to the Head of Department after regulations are developed from the ABET Act 52 of 2000.	from 29 pilot centers were trained.			
6.1.D. Mobilisation and Advocacy.	6.1.D. Hold International Literacy Day as part of Advocacy.	6.1.D. International Literacy Day conducted and learners recruited.	Reached about 20 000	Reached about 34 000 learners.	Reach at least 60 000 learners	100 000 learners	150 000 learners
6.1.E. Employment of qualified unemployed educators.	6.1.E. Employ educators for all public adult-learning centers.	6.1.E. 4 200 qualified unemployed educators appointed.	708 educators in 190 centers	1 291 educators in 379 centers	Employ educators for 500 centers.	Employ educators for 600 centers.	Employ educators for 700 centres.
6.1. F. Provision of Support Services for learners and educators.	6.1. F. (a) Provide counseling to learners in preparation of assessment learning psychological problems and career guidance,	6.1. F. (a) Counseling received and learners able to cope in the centers.	-	-	Introduce counseling in all centers.	Ongoing	Ongoing

	e.g. learners affected by HIV/AIDS and etc.						
	6.1. F. (b) Provide counseling services to educators experiencing problems.	6.1. F. (b) Educators counseled by Professional counselors and able to provide quality teaching.	-	-	Start counseling services.	Establish counseling units to deal with learner and educator problems.	Ongoing
	6.1. F.(c) Purchase materials and equipment for counseling for both educators and learners and introduce radio forums.	6.1. F.(c) Materials and equipment purchased for centers with counseling units including Multi-Purpose centers where ABET programs will be running. Radio forums based on problems experienced by families (HIV/AIDS, teenage pregnancies etc.) introduced.	Few Soul City materials purchased for Life Orientation.	-	Purchase for PALCs with security and 11 Multi-purpose Centers offering ABET programs.	Ongoing	Ongoing

9. MEDIUM TERM REVENUES AND EXPENDITURES

9.1 Summary of revenues

The following sources of funding are used for the vote:

R'000	2001/02	2002/03	2003/04	2004/05	2005/06
Equitable share	6636990	7506363	8394773	8943818	9370399
Conditional grant	35697	85660	69534	59198	62750
Other (sspecify)	0	0	0	0	0
Total revenue	6672687	7592023	8464307	9003016	9433149

9.2 Summary of expenditure and estimates: Programme 1 – Administration

R'000	2001/02	2002/03	2003/04	2004/05	2005/06
1.1 Office of the MEC	477	511	4,297	4,524	4,765
1.2 Corporate Services	722592	825707	180,831	185,340	190,210
1.3 Education Management			645,683	648,269	679,501
1.4 Human Resource Development			24,702	27,351	28,992
1.4 Conditional Grants			36,803	39,011	41,352
Total	758766	900260	892,316	904,495	944,820

Programme 2 – Public Ordinary

R'000	2001/02	2002/03	2003/04	2004/05	2005/06
2.1 Public Primary	3181422	3603983	4,043,721	4,280,267	4,522,608

Schools					
2.2 Public Secondary Schools	2371133	2630395	2,921,442	3,166,865	3,275,146

Programme 3 – Independent Schools Subsidies

R'000	2001/02 Actual	2002/03 Actual	2003/04 Est. Actual	2004/05 Voted	2005/06 MTEF
Schools	7825	14319	13844	15228	16751
Total	7825	14319	12844	15228	16751

Programme 4: Public Special

R'000	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Schools	90863	96416	120,481	130,010	137,963
Total	90863	96416	120,481	130,010	137,963

Programme 5: Further Education and Training

R'000	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Schools	63860	79953	95,263	102,881	110,424
Total	63860	79953	95,263	102,881	110,424

Programme 6: Adult Basic Education and training

R'000	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF

Public Centres	9276	41320	44,815	47,594	50,291
Total	9276	41320	44,815	47,594	50,291

Programme 7: Early Childhood Development

R'000	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Grade R in community centers	0	18703	18,198	18,306	19,383
Total	0	18703	18,198	18,306	19,383

Programme 8: Auxiliary And associated services

R'000	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2006/06 MTEF
Payments to SETA			7,376	7,905	8,309
Special Projects			18,915	20,187	21,398
External Examinations			63,526	67,257	71,214
Education Multipurpose Centres	193540	206674	224,410	242,021	254,842
Total	193540	206674	314,227	337,370	355,763

10. Coordination, cooperation and outsourcing

10.1 Interdepartmental linkages

The Limpopo Department of Education is having very close linkages with the Department of Health and Welfare in the areas of HIV/AIDS and the nutrition programmes. Our departmental role and responsibilities are to make sure that we jointly develop a rollout plan for the HIV/AIDS programme to avoid duplication. The management committee meetings held monthly addresses the issue of coordination.

In the case of the nutrition programme, we provide data of children in schools who are going to benefit from the programme and supervise the provision of food to the children in schools. In both these two areas we do not share or manage any funds.

10.2 Local government linkages

The Limpopo Department of Education has linkages with all the districts and local municipalities in terms of fully participating in the integrated development planning process. The department is not transferring any funds to the local municipalities and/or authorities, but are plans are coordinated to make sure that we avoid duplication of services, e.g. a community might request classroom provision from both department of education and the local municipality.

11. Situational analysis of the system as a whole

11.1 Demographic pressures and access issues

TABLE: ENROLMENT AND POPULATION STATISTICS

Programme	Enrolment		% of population	
	Aged 6-14	Total	Of age 6-14	Of total
2. Public ordinary school education				
2.1 Public primary phase				
<i>Total Grades 1 to 7</i>	898564	1057380	N/A	N/A
2.2 Public secondary phase				
<i>Total Grades 8 to 12</i>	27959	654274	N/A	N/A
3. Independent school subsidies		16430		
4. Public special school education				
Total for all schools				
	<i>FTEs</i>			
5. Further Education and Training				
5.1 Public institutions				
5.2 Youth colleges				
6. Adult Basic Education and Training				
6.1 Public centres				
6.2 Subsidies to private centres				
7. Early Childhood Development				
			<i>Of age 5</i>	
7.1 Schools		1711565		
7.2 Gr R in community centres		88509	N/A	
7.1 Pre-Grade R		15717		
Total for all programmes		1815791		

Footnotes

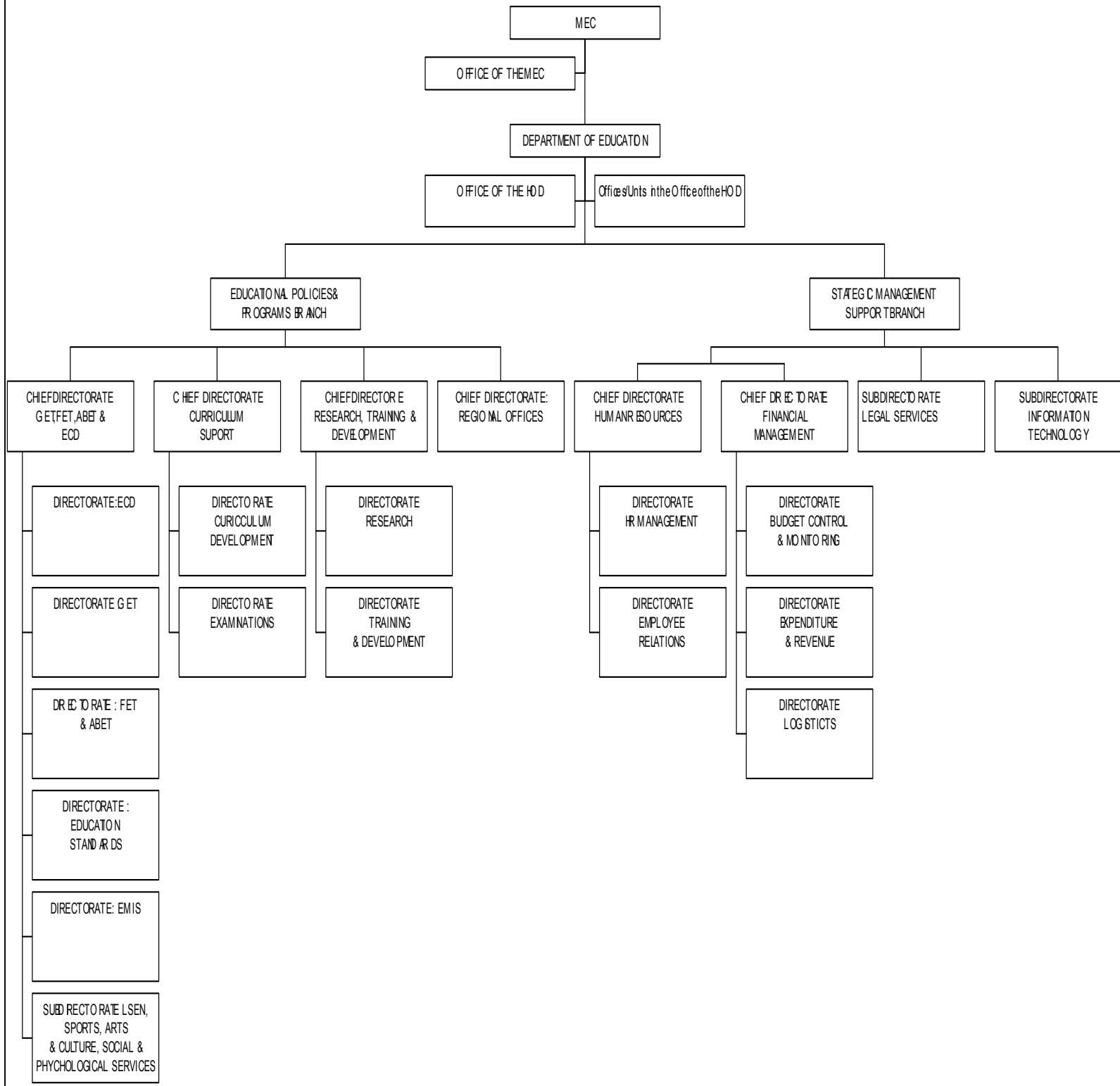
- All figures represent the situation in the school year 2002.
- Enrolment of age 6 to 14 represents learners who were age 6 to 14 on 1 January of the school year in question.
- Figures for '2.1 Public primary phase' include enrolments in grades higher than Grade 7 in combined schools where, according to the budgetary classification criteria, the combined school falls under sub-programme 2.1. Figures for 'Total Grades 1 to 7' in the line following '2.1 Public primary phase' refer to all learners in Grades 1 to 7 in public ordinary schools, whether they are serviced under sub-programmes 2.1 or 2.2. The same provisos apply to the figures for the secondary phase. The sum of the learner figures for '2.1 Public primary phase' and '2.2 Public secondary phase' must equal the sum of the learner figures for 'Total Grades 1 to 7' and 'Total Grades 8 to 12'.
- The enrolment total for programme 5 is the sum of the enrolment figures for sub-programmes 5.1 and 5.2.
- The enrolment total for programme 6 is the sum of the enrolment figures for sub-programmes 6.1 and 6.2.
- For both programmes 5 and 6, the first data column should reflect FTEs, and the second data column should reflect heads.
- The enrolment total for programme 7 is the sum of the enrolment figures for sub-programmes 7.1, 7.2 and 7.3.

11.2 Institutional landscape

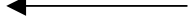
TABLE: NUMBER OF INSTITUTIONS

<i>Programme</i>	<i>Public institutions</i>	<i>Subsidised private institutions</i>	<i>Non-subsidised private institutions</i>	<i>Total institutions</i>
2. Public ordinary school education				
2.1 Public primary phase	2719			2719
2.2 Public secondary phase	1422			1422
<i>Combined schools</i>	58			58
3. Independent school subsidies				
4. Public special school education				
5. Further Education and Training				
5.1 Public institutions	7			7
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				
7.2 Gr R in community centres				
7.1 Pre-Grade R	627			
Total for all programmes				
Footnotes				
<ul style="list-style-type: none"> ▪ All figures represent the situation in the school year 2002 ▪ The total for programme 1 is the sum of the figures for sub-programmes 2.1 and 2.2. ▪ 'Combined schools' refers to those public schools in sub-programmes 2.1 and 2.2 which have learners in both the primary and secondary phases. ▪ Independent ordinary schools which do not receive a subsidy appear in the row for programme 3, under 'Non-subsidised private institutions'. ▪ If there are independent special schools, they are entered in the row for programme 4, under 'Non-subsidised private institutions'. ▪ The total for programme 5 is the sum of the figures for sub-programmes 5.1 and 5.2. ▪ Private FET institutions are entered in the row for programme 5 in the third data column. ▪ The total for programme 6 is the sum of the figures for sub-programmes 6.1 and 6.2. ▪ Private ABET centres which do not receive a subsidy are entered in the row for programme 6, in the third data column. ▪ The total for programme 7 is the sum of the figures for sub-programmes 7.1, 7.2 and 7.3. ▪ Private non-subsidised ECD centres are entered in the row for programme 7. 				

OVERVIEW OF THE TOP STRUCTURE:
DEPARTMENT OF EDUCATION



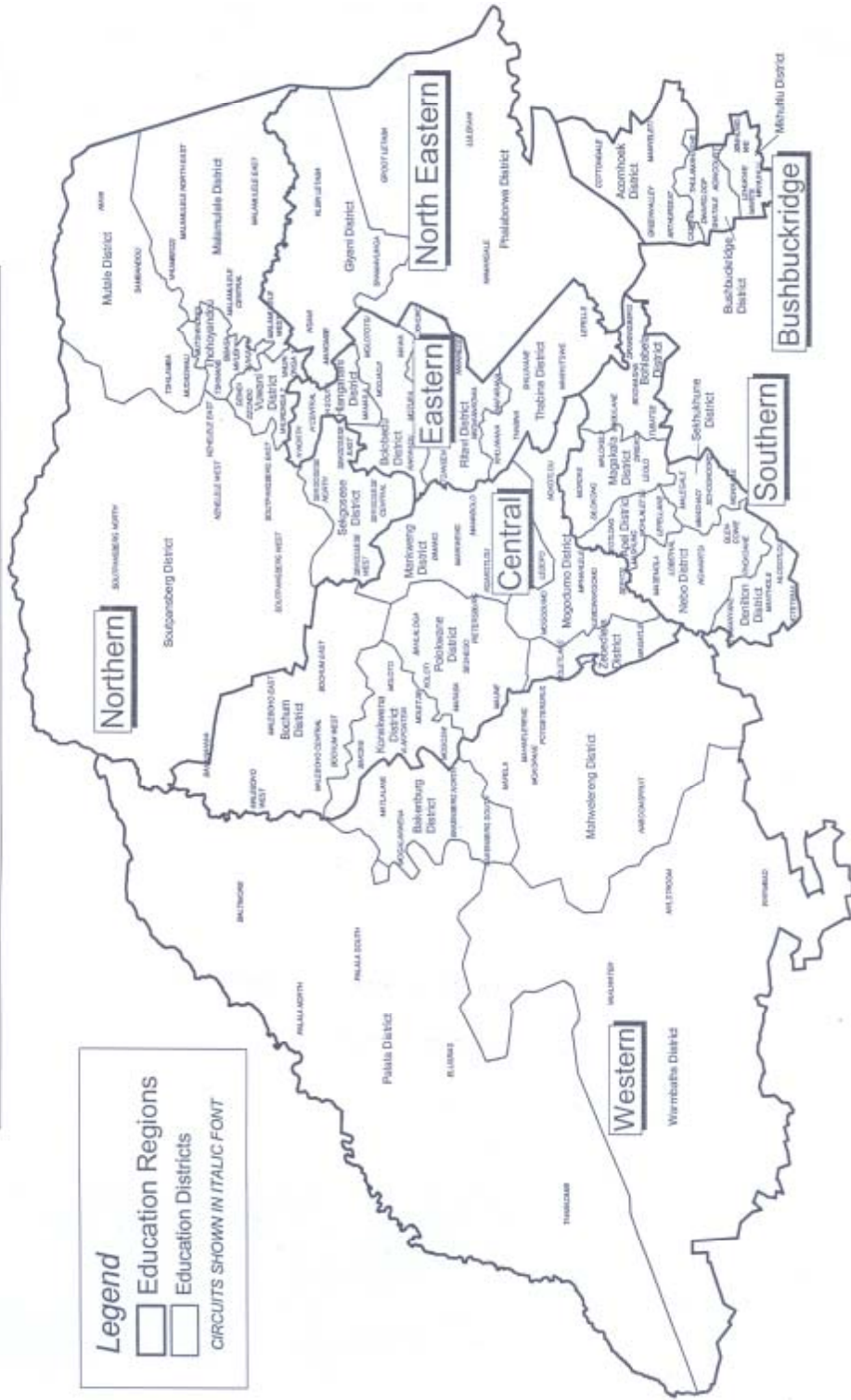
North



Regions, District & Circuits in the Northern Province

Legend

- Education Regions
- Education Districts
- CIRCUITS SHOWN IN ITALIC FONT



11.3.1 Physical Infrastructure

Backlogs

The Limpopo Department of Education is characterized by severe shortages of classrooms and related infrastructure. At present the classroom backlog stands at around 15000. Many schools also lack utilities such as electricity, telecommunications, water and sanitation. This situation prevails, despite the great strides that have been made since 1994. Some 7000 classrooms had been built between 1995 and 2001. In the current year 798 classrooms are planned to be built.

Planning and building Program

The lack of systems and large data base management has meant that the management of immovable assets in the Department has been hampered in the past. The fact that the buildings at the same school campus have been built at different times by different agencies i.e. government, community and donors, makes valuation and maintenance planning difficult. At present the calculation on the backlogs is being done from the EMIS surveys that are conducted annually. Prioritization of the school building project is being done, through the collection of data from circuit and district officers. These are then consolidated to produce the annual business plans for the MTEF.

The Department spends almost its entire budget on the provision of new classroom blocks. A small percentage being spent on rehabilitation and major maintenance. Rural schools are also preferred over urban areas, as the need is greatest there. In the 2003-2006 MTEF period there has been a shift in emphasis. The budget is being split as follows: New classroom blocks, renovations, fencing of schools, provision of water and sanitation. The Department has prioritized the provision of sanitation at schools for 2003-2004.

The implementation of the business plans has been done by the Department of Public Works. Business plans for the 2003/04 year are presented to them by no later than December 2002. Almost all the projects are of a 12 – 15 week duration, and can therefore be budgeted for in one financial year. If for any reason they will be carried forward to the next year the Department will be informed by Public Works.

At current rates it will take \pm 15 years to overcome the backlogs. To remedy the situation the Department's infrastructure spending increased by 50% in the current year and will be increasing by 50% in 2003/04. Although this will assist in providing greater number of classrooms, the fact that not enough money is available for preventative maintenance is still of major concern. Projections made by the Department of Works, indicates that the Department will require over one billion rand for maintenance only. That is 4 times what will be the total amount spent on infrastructure in 2003/04.

The restructuring of higher education has led to the closure of teacher training colleges, this has not led to these buildings becoming redundant, as the Department is in the process of converting them into multi-purpose centres. These will be in operation in the 2003/04 financial year.

Less than 10 % of the 2002/03 budget would be carried forward to the current year. In addition as has been already explained, the list of school to be built/ maintained in the current year has already been forwarded to the Department of Public Works. Tenders should be advertised and awarded in the first half of 2003/04 to ensure projects are completed by March 2004.

From the above it can be seen that the challenges facing the department in the provisioning of infrastructure are substantial. Major gaps exist in the building planning processes, as well as the maintenance planning. The Department is at present in the process of evaluating different approaches to facilities management. Making greater use of the EMIS data collection is one possible solution. Another alternative is to get assistance from an agency such as the CSIR.

The implementation of such a system, together with accelerated expenditure on infrastructure, should ensure a more orderly and well planned approach to infrastructure provisioning by the department. Such a system should not take more than three to five years to implement.

11.3.2 Employees

TABLE: RESOURCING EFFECTED VIA THE POST PROVISIONING NORMS

<i>Programmes/Purpose of posts</i>	<i>PL1</i>	<i>PL2</i>	<i>PL3</i>	<i>PL4</i>	<i>Total educator posts</i>	<i>Learners/ FTEs</i>	<i>L:E ratio</i>
Posts top-sliced before model is run							
Posts distributed by model							
2. Public ordinary school education							
2.1 Public primary phase	29906	3864	2403	618	36791		
Posts attached to schools							
Posts not attached to schools							
Curriculum redress posts							
...							
2.2 Public secondary phase	19982	2874	1504	587	24947		
Posts attached to schools							
Posts not attached to schools							
Curriculum redress posts							
...							
4. Public special school education	378	115	81	55	629		
5. Further Education and Training							
<ul style="list-style-type: none"> Table not filled due to lack of data. The will be completed during January 2003 when every one is back from leave. 							

TABLE: NUMBER OF EMPLOYEES

<i>Programme</i>	<i>Educators</i>	<i>Public servants</i>	<i>Other public employees</i>	<i>Total employees</i>
1. Administration				
1.1 Office of the MEC				
<i>...all programmes and sub-programmes to be included...</i>				
8.3 Special projects				
8.4 External examinations				
Total for all programmes				
<ul style="list-style-type: none"> The table will be completed during January 2003. 				

1. The attrition rate of both educators and non-educators is as follows:-

a) <u>Male</u>	<u>Female</u>
1654	1869 (educators)
405	459 (non-educators)

Interaction between mortality and attrition rates.

a) <u>Male</u>	<u>Female</u>
121	77 (educators)
24	9 (non-educators)

Implications: the implications are that it is expensive to train new employees. Payment of benefits is also affecting the finances (budget)

2. Redeploying employees is one of the options to fill gaps where applicable. It needs to be stated that there are instances where redeployment cannot address vacuums left through mortality and or attrition rates.
3. Employees are well trained for most of the jobs they are engaged on. The department is conducting training on areas with skills gaps.
4. Systems and support are in place.

Throughout, implications for the strategic plan should be made explicit.

11.3.3 Transfers to institutions

TABLE: RESOURCING EFFECTED VIA THE SCHOOL FUNDING NORMS

<i>Programmes/Legal status/Poverty quintiles</i>	<i>Schools</i>	<i>Total expenditure</i>	<i>Learners</i>	<i>Expenditure per learner</i>
2. Public ordinary schooling education				
Non-Section 21 schools				
Quintile 1 (poorest) A	954	9990756	307 891	32.45
Quintile 2 B	803	6968185	302 977	23.00
Quintile 3	727	5706643	312 638	18.25
Quintile 4	583	4076912	300717	13.55
Quintile 5 (least poor)	501	1343983	264438	5.08
Section 21 schools				
Quintile 1 (poorest) A	137	1749 487	53 946	32.43
Quintile 2 B	140	1370 123	59 503	23.02
Quintile 3	97	908 895	49 244	18.45
Quintile 4	106	838 235	61 392	13.65
Quintile 5 (least poor)	151	292 655	97 122	3.01
<i>Total for public quintile 1</i>	<i>1091</i>	<i>11740 243</i>	<i>361 837</i>	<i>32.45</i>
<i>Total for public quintile 2</i>	<i>943</i>	<i>8338 308</i>	<i>362 480</i>	<i>23.00</i>
<i>Total for public quintile 3</i>	<i>824</i>	<i>6 615 538</i>	<i>361 882</i>	<i>18.28</i>
<i>Total for public quintile 4</i>	<i>689</i>	<i>4 915 147</i>	<i>362 109</i>	<i>13.57</i>
<i>Total for public quintile 5</i>	<i>652</i>	<i>1 636 638</i>	<i>361 560</i>	<i>4.52</i>
3. Independent school subsidies		12 000 000		
Grand total				
Footnotes:				
▪ All figures represent the situation in the school year 2002.....				

TABLE: ABSOLUTE SPREAD ACROSS ECONOMIC CATEGORIES

Programme	Current expenditure (R 000)				Capital exp. (R 000)	Total (R 000)
	Personnel		Non- personnel	Total		
	Educator s	Non- educators				
1. Administration		741 475	118 047	859 522	32 794	892 316
2. Public Orindary Sec.Educa	6 243 731		461 457	6705 188	259 975	6 965 163
3.Independend Sen.Sec.			13 844	13 844		13 844
4.Public. Spec.Sen.Educ.	86 985		24 496	111 481	9 000	126 481
5.F.E.Training	60 124		34 139	94 263	1 000	95 263
6.ABET	33 577		9 340	42 817	1 898	44 815
7.ECD	1 284		16 055	17 349	849	18 198
8.Auxiliary & /ass./services	282 625	5 625	98 068	306 518	7 709	314 227
TOTAL	6 628 536	747 100	775 446	8151 082	313 225	8 464 307
<i>...all programmes and sub-programmes to be included...</i>						
8.3 Special projects						
8.4 External examinations						
Total for all programmes						
Footnotes						
▪ Figures represent expenditure for financial year 200...						

TABLE: PROPORTIONAL SPREAD ACROSS ECONOMIC CATEGORIES

Programme	% current expenditure				% capital exp.	% total
	% personnel		% non- personnel	% total		
	% educators	% non- educators				
1. Administration		83,10	13.23	96,33	3.67	100
2.Public, Ord.Sen.Edu.	89,64		6.64	96.28	3.72	100
3.Independ.Sen.Subs.			100	100		100
4.Pubic.Spec.Senior Education	72,20		20.33	92.53	7.47	100
5.F.Edu.& Training.	63.11		35.84	98.95	1.05	100
6.ABET	74.92		20.84	95.76	4.24	100
7.ECD	7.11		88.22	95.33	4.67	100
8,Aux.& ASS.Services	64.55	1.79	3.21	97.55	2.45	100
<i>...all programmes and sub-programmes to be included...</i>						
8.3 Special projects				18015		100%
8.4 External examinations						100%
Total for all programmes						100%
Footnotes						
▪ Percentages represent expenditure for financial year 200...						

It is important that the above table receive thorough interrogation in the narrative in terms of appropriateness of the resource mix.

ALL PROGRAMMES AND SUB-PROGRAMMES TO BE INCLUDED

Prog.	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	%
1.Admin.	R,000	R,000	R,000	R,000	R,000	R,000	
1.1 Off.of MEC	486	477	511	4 297	4 524	4 765	100
1.2 Leap.Services	717 700	722 592	825 707	180 831	185 340	190 210	100
1.3Human.Res.Dev.				24 702	27 351	28 992	100
1.4 Cand.Grants	38 049	35 697	74 042	36 803	39 011	41 352	100

2.Public ord..Sen.Education							
2.1Public Primary	3 031 642	3 181 422	3 603 983	4 043 721	4 280 267	4 522 608	100
2.2Public Sec.	2 188 225	2 371 133	2 630 395	2 921 422	3 166 865	3 275 146	100
3.Indep.Sen.Sub.	5 609	7 825	14 319	13 844	15 228	16 751	100
4.Public.Sp.Schools	76 994	90 863	96 416	120 481	130 010	137 963	100
5.F. Education & Training	50 364	63 860	79 953	95 263	102 881	110 424	100
6.Adult ABET	52 707	9 276	41 320	44 815	47 594	50 291	100
7.ECD			18 703	18 198	18 306	19 383	100
8.Aux.& Ass.Services							
8.1 SETA				7 376	7 905	9 309	100
8.2. Sp.Projects				1 8 015	20 187	21 398	100
8.3.Ext.Exam				63 586	67 257	71 214	100
8.4.Educ.Mul.P.Center	208 312	193 540	206 674	224 410	242 021	254 842	100
TOTAL All Prog.	6 370 118	6 672 687	7 592 023	8 464 307	9 003 016	9 433 149	100

12.1. Adequacy and Effectiveness of IT Systems.

(a) The IT Systems are not adequate for effective service delivery. There are no permanent personnel to man EMIS and Personnel Training is necessary for the smooth running of EMIS and other IT Systems. Connectivity at District Level and Schools is a critical challenge. The Department does not have resources to have all schools committed.

(b) Plans to improve IT Systems.

- Appointment and training of personnel working with EMIS and other IT Systems at Head Office, Districts and area offices. Every district is to have at least one IT officer who will assist in solving IT related issues quicker and effectively.
- Purchase of new computers for Districts and Area Offices.
- Improve connectivity at Districts and Area Offices.

© Optimal use of IT System.

Training of personnel will enable them to use the systems optimally and this will ensure that information is readily available when needed.

12.2. (a) Policies and Norms for the development of performance management Systems for all categories of employees.

Consultants have been contracted by the Province to assist the Departments to implement performance Management Systems for all categories of employees. The implementation will be effective from 01 April 2003.

There is a manual to guide managers in the implementation process. The relevant policies that guides the Department in the process are:

(b) The System is in the implementation phase. There are performance management system champions at all Regions who are busy preparing

managers for the smooth implementation of the system. The rollout has not been effected yet.

12.3 QUESTIONS RELATING TO FINANCIAL SYSTEMS.

(a) Expenditure trends for 2000/01 Financial Year.

1999/2000	Expenditure Per Programme	2000/01		
Actual		Actual	Voted Amount	Variance Under/(Over) Expenditure
416	Statutory 1.....	486	486	
652,675	Administration 2.....	755,749	758,586	2,837
2,828,878	Primary Education 3.....	3,031,642	2,992,763	-38,879
1,996,136	Secondary Education 4.....	2,188,255	2,192,201	3,946
70,475	Special Education 5.....	76,994	91,498	14,504
59,450	Technical Education 6.....	50,364	64,146	13,782
208,741	Teacher's Training 7.....	208,312	210,850	2,538
25,092	Adult Basic Education & Training	52,707	59,442	6,735
	Early Childhood Development 8....			
51,580	Pre-Primary Education 9.....			
12,253	Independent Schools 10.....	5,609	9,000	3,391
	Theft and Losses 13			
5,905,696	TOTAL	6,370,103	6,378,972	8,869

(b) Expenditure trends for 2001/02 Financial Year

Actual 2000/01	Programmes	Voted	Expenditure	Variance: Under/(Over) Expenditure
R,000		R,000		R,000
756 235	1.Administration	815 817	758 766	57 051
3 031 642	2.Primary Education	3 183 774	3 181 422	2 352
2 188 255	3.Secondary Education	2 402 888	2 371 133	31 755
76 994	4.Special Education	90 863	86 865	3 998
50 364	5.Technical Education	78 663	63 860	14 803
208 312	6.Teacher Training	208 479	193 540	14 939
52 707	7.ABET & ECD	28 594	9 276	19 318
5 609	8.Independent Schools	10 000	7 825	2 175
6 370 103	Totals	6 819 078	6 672 687	146 391

Explanations of material variances from amount voted (after Virement)

Per program:
R,000

Administration	Non section 21 schools unspent money as a result of capacity Problems at school level	57 051
Primary Education		2 352
Secondary Education	Textbooks ordered but not yet paid by the end of the year	31 755
Special Education		3 998
Technical Education	Claims on inventory requirements were less than anticipated due to the merging process. The merging process.	14 803
Teacher Training	Less expenditure on personnel was incurred due to discontinued Colleges	14 939
ABET & ECD	Less expenditure on personnel was incurred due to less Educators employed	<u>2 175</u>
Independent Schools		<u>146 391</u>

(c) Responsibility managers develop plans based on the Departmental strategic plan; the plans inform the allocation of the budget.

Responsibility managers are required to report quarterly on performance.

(d) Every responsibility manager keeps a commitment register. No order is placed if funds are exhausted. Payments are effected after receipt of goods or services. Only officials with duly delegated authorities are allowed to authorize orders and payments.

Procurement manuals assist officials to follow sound procurement procedures.

(e) More training is necessary to improve financial management capacity. Managers should be trained on developing strategic plans or business plans and monitoring of performance. This will minimize over – and under spending against the budget, wasteful and unauthorized expenditure.

(f) The department submits the in-year monitoring reports to the Treasury before the 15th of each month as prescribed by the PFMA.

Books were closed within the prescribed period for the past two year.

Programme 2

Demographic pressures and access issues

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	98171	2205	63		
Age 7	132516	1532	112		
Age 8	131716	1425	131		
Age 9	132307	1532	139		
Age 10	146100	1514	133		
Age 11	147980	1406	145		
Age 12	147254	1583	183		
Age 13	143615	1351	198		
Age 14	135022	1138	212		
Age 15	130395	115	221		
Age 16	126687	1026	212		
Age 17	114575	956	220		
Age 18	84700	647	153		
Total	1671038	16430	2122		
Footnotes					
<ul style="list-style-type: none"> ▪ All figures represent the situation in the school year ..., with the exception of ... [if there are exceptions] ▪ Learner figures for 'Independent ordinary schools' include all learners in all independent schools, whether they receive a subsidy or not. ▪ Population figures are derived from ... ▪ 'Age-specific enrolment rate' is the sum of all the 'Learners' figures divided by 'Population'. ▪ Age is as at 1 January in the school year in question. ▪ The bold line represents the break between compulsory school-going ages and higher ages. 					

Budgeted resources**Physical infrastructure****TABLE: CLASSROOMS AVAILABLE FOR PROGRAMME 2**

Programme	Learners	Classrooms	L:C ratio	Classroom backlog
2.1 Public primary phase				
2.2 Public secondary phase				
Total for public ordinary schools				
<ul style="list-style-type: none"> ▪ Footnotes: The information will be provided in January 2003 				

TABLE: LEARNER-EDUCATOR RATIOS IN PROGRAMME 2 SCHOOLS

	<i>Learners</i>	<i>Publicly employed educators</i>	<i>Public L:E</i>	<i>Privately employed educators</i>	<i>Total educators</i>	<i>Effective L:E ratio</i>
2.1 Public primary phase						
Quintile 1 (poorest)	213659	5732	37			
Quintile 2	235664	6505	36			
Quintile 3	217761	6054	36			
Quintile 4	241498	6944	35			
Quintile 5 (least poor)	220865	6494	34			
2.2 Public secondary phase						
Quintile 1 (poorest)	146467	4782	31			
Quintile 2	123473	4282	29			
Quintile 3	140272	4815	29			
Quintile 4	119133	4095	29			
Quintile 5 (least poor)	139713	4767	29			
Footnotes:						
<ul style="list-style-type: none"> ▪ <i>All figures represent the situation in the school year ..., with the exception of ... [if there are exceptions]</i> ▪ <i>'2.1 Public primary phase' values should reflect the sum of the five quintiles. The same applies to '2.2 Public secondary phase'.</i> ▪ <i>'Publicly employed educators' includes all publicly employed educators working full-time in a school, regardless of whether they are attached to individual institutions via the post provisioning model, or allocated to a school from a pool like a curriculum redress pool.</i> ▪ <i>'Public L:E' is 'Learners' divided by 'Publicly employed educators'.</i> ▪ <i>'Privately employed educators are all full-time educators working in the public school but not remunerated by the state.</i> ▪ <i>'Total educators' is the sum of 'Publicly employed educators' and 'Privately employed educators'.</i> ▪ <i>'Effective L:E ratio' is 'Learners' divided by 'Total educators'.</i> 						

Transfers to institutions

TABLE: BREAKDOWN OF NON-PERSONNEL RECURRENT IN PROGRAMME 2

Programme	Budget			Expenditure		
	Funding via SFN/ RTL	Total non-pers. recurrent	% to SFN/ RTL	Funding via SFN/ RTL	Total non-pers. recurrent	% to SFN/ RTL
2.1 Public primary phase						
2.2 Public secondary phase						
Total for public ordinary schools						
Footnotes:						
<ul style="list-style-type: none"> ▪ Figures refer to financial year 200... ▪ 'Funding via SFN/ RTL' refers to allocations via the resource targeting list, in accordance with the calculations specified in the School Funding Norms. ▪ 'Total non-pers. recurrent' refers to all allocations under the 'Current expenditure' class, minus the amounts under the 'Compensation of employees' class. ▪ '% to SFN/ RTL' is calculated as 'Funding via SFN/ RTL' divided by 'Total non-pers. recurrent'. 						

Efficiency of resource utilisation

TABLE: PROGRAMME 2 ENROLMENT AND FLOW RATE DETAILS

	Learners 2001	Repeaters 2002	Repeater rate	Dropouts	Dropout rate
Grade 1	143116	7596	0.053	2862	0.020
Grade 2	127356	6758	0.053	0	-0.007
Grade 3	161709	15973	0.099	1455	0.009
Grade 4	177428	19529	0.110	9436	0.025
Grade 5	159570	19750	0.124	1915	0.012
Grade 6	149456	13398	0.090	4633	0.031
Grade 7	135766	7077	0.052	0	-0.006
Grade 8	184604	17288	0.094	10707	0.058
Grade 9	143109	42374	0.296	12307	0.086
Grade 10	122068	38628	0.316	12450	0.102
Grade 11	111352	37444	0.336	20489	0.184
Grade 12	82433	19637	0.238		
Total	1697967	245452			
Footnotes					
<ul style="list-style-type: none"> ▪ All figures represent the situation in the school year ..., with the exception of ... [if there are exceptions] ▪ 'Repeater rate' is 'Repeaters' divided by the enrolment for that grade in the previous year. ▪ 'Dropouts' is the number of learners who dropped out of that grade during the previous year. It is calculated as enrolment in that grade in the previous year, minus enrolment in the next grade in the current year, minus repeaters in the same grade in the current year, plus the repeaters in the next grade in the current year. ▪ Statistics were obtained from the Annual Survey of Schools for the year ... 					

TABLE: EDUCATOR ATTENDANCE INDICATORS FOR PROGRAMME 2

<i>Programme</i>	<i>Educator working days</i>			
	<i>Educators</i>	<i>Potential working days</i>	<i>Working days lost</i>	<i>% days lost</i>
2.1 Public primary phase				
2.2 Public secondary phase				
Total for public ordinary schools				
Footnotes:				
<ul style="list-style-type: none"> ▪ All figures represent the situation in the school year ..., with the exception of ... [if there are exceptions] ▪ 'Potential working days' is the number of educators multiplied by ... school days in the year. ▪ Working days lost is derived from ... This figure reflects the total number of working days when the educator was absent from work due to leave of any sort, either approved or unapproved. ▪ '% days lost' is 'Working days lost' divided by 'Potential working days'. 				

TABLE: LEARNER ATTENDANCE INDICATORS FOR PROGRAMME 2

<i>Programme</i>	<i>Learner days</i>			
	<i>Learners</i>	<i>Potential learner days</i>	<i>Learner days lost</i>	<i>% days lost</i>
2.1 Public primary phase				
2.2 Public secondary phase				
Total for public ordinary schools				
Footnotes:				
<ul style="list-style-type: none"> ▪ All figures represent the situation in the school year ..., with the exception of ... [if there are exceptions] ▪ 'Potential learner days' is the number of learners multiplied by ... school days in the year. ▪ Learner days lost is derived from ... This figure reflects days lost due to the absence of enrolled learners from school, for whatever reason, for full days. Absence from part of a day is not captured in this figure. ▪ '% days lost' is 'Learner days lost' divided by 'Potential learner days'. 				

MANAGEMENT PLAN

PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION

SUB-PROGRAMME: 2.1 PUBLIC PRIMARY PHASE

Measurable Objective	Activity	Performance Measure	2001/02	2002/03	2003/04	2004/05	2005/06
MO.2.1 C: To put the basic infrastructure for primary schooling in place in accordance with policy.	Act2.1D: (a) Building classrooms largely in rural areas where learners are still learning under tress: New Maintenance	Number of classrooms					
	(b) Provisioning and upgrading of basic amenities:* Water *Toilets	Number of schools					
MO.1.B To realize an optimal distribution of financial and Physical resources across the system.	Act 1.B: Provisioning of Learner Support Material to all learners on the first day of the school year.	Availability of Learner Support Material on day one of the school year.	R156,75m	R179,57m	R183,08m	R145,26m	R145,26m
			R28,28m	R146,8m	R149,8m	R118,85m	R118,85m

SUB-PROGRAMME: 2.2 PUBLIC SECONDARY PHASE

Measurable Objective	Activity	Performance Measure	2001/02	2002/03	2003/04	2004/05	2005/06
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