



**DEPARTMENT OF
EDUCATION:
NORTH WEST PROVINCE**

**STRATEGIC PLAN
2003/04 TO 2005/06**

REVISION DATE: FEBRUARY 2003

TABLE OF CONTENTS

1.	STATEMENT OF POLICY AND COMMITMENT BY THE MEC	3
2.	OVERVIEW BY THE ACCOUNTING OFFICER.....	3
3.	VISION.....	4
4.	MISSION, STRATEGIC GOALS AND STRATEGIC OBJECTIVES	4
4.1	MISSION.....	4
4.2	STRATEGIC GOALS	4
5.	LEGISLATIVE AND OTHER MANDATE.....	7
5.1	INTRODUCTION.....	7
5.2	LEGISLATION, REGULATIONS WHITE PAPERS AND OTHER POLICY DOCUMENTS / STATEMENTS.....	7
6.	DESCRIPTION OF STATUS QUO.....	8
6.1	SUMMARY OF SERVICE DELIVERY ENVIRONMENT AND CHALLENGES	8
6.2	SUMMARY OF ORGANISATIONAL ENVIRONMENT AND CHALLENGES.....	14
7.	DESCRIPTION OF STRATEGIC PLANNING PROCESS	17
8.	MEASURABLE OBJECTIVES, ACTIVITIES, PERFORMANCE MEASURES AND PERFORMANCE TARGETS BY PROGRAMME AND SUB-PROGRAMME	20
9.	MEDIUM-TERM REVENUES AND EXPENDITURE.....	83
9.1	SUMMARY OF REVENUE.....	83
9.2	SUMMARY OF EXPENDITURE BY PROGRAMME.....	83
10.	CO-ORDINATION, COOPERATION AND OUTSOURCING PLANS.....	85
10.1	INTERDEPARTMENTAL LINKAGES	85
10.2	LOCAL GOVERNMENT LINKAGES	86
10.3	PUBLIC ENTITIES	86
10.4	PUBLIC-PRIVATE PARTNERSHIPS.....	86
11.	SITUATIONAL ANALYSIS OF THE SYSTEM AS A WHOLE	87
11.1	DEMOGRAPHIC PRESSURES AND ACCESS ISSUES	87
11.2	INSTITUTIONAL LANDSCAPE.....	87
11.3	BUDGETED RESOURCES.....	89
11.4	EFFICIENCY OF RESOURCE UTILISATION	92
12.	PROGRAMME 1.....	94
13.	PROGRAMME 2.....	99
13.1	DEMOGRAPHIC PRESSURES AND ACCESS ISSUES.....	99
13.2	BUDGETED RESOURCES.....	99
13.3	EFFICIENCY OF RESOURCE UTILISATION	101
14.	PROGRAMME 3.....	104
15.	PROGRAMME 4.....	105
16.	PROGRAMME 5.....	110
17.	PROGRAMME 6.....	111
18.	PROGRAMME 7.....	114
19.	PROGRAMME 8.....	116

PART A: VISION, MISSION AND OVERALL STRATEGIES

1. STATEMENT OF POLICY AND COMMITMENT BY THE MEC

Our vision is of an Education Department that is accountable and accessible to all, rendering a sustainable and quality service, promoting lifelong learning opportunities and people's self-reliance while continually contributing towards a democratic society and economic growth.

The detail of this plan is a product of extensive consultation with all stakeholders. I would like to mention the following as the main priorities for this budget:-

An intensive infrastructure development with special emphasis on the building of toilets, provision of water and the maintenance of existing infrastructure.

The provision of electricity and telecommunication as a basis for Information Technology.

A Mathematics and Science Strategy that strives to improve the qualifications of educators in these areas of learning.

To complete the restructuring process of the Department and to streamline its activities.

I would like to endorse the Strategic Plan as submitted and would also like to commit myself to its successful implementation.

2. OVERVIEW BY THE ACCOUNTING OFFICER

This is not just another strategic plan. It is now the time to implement all the education policies properly and this strategic plan provides the roadmap. This is the third three-year strategic plan produced by this Department as required in terms of the Public Finance Management Act, 1999. We already have annual plans to guide our year-by-year operations. However, the strategic plan indicates what the role of this Department is, and what its priorities are in responding to the demands and challenges that face education in general in the new millennium. Our main challenge now is to implement this plan as effectively as possible.

The fundamental role of the North West Education Department is its responsibility to society as a whole, to develop knowledge, skills and attitudes that contribute to our continued viability as a social and economic entity. The Department of Education derives its mandates primarily from the Constitution, the Public Service Act and its Amendments, Public Service Regulations, Line function legislation / Policy such as the National Policy Act, 1996, The South African Schools Act, 1996 and so on as well as various collective agreements.

This plan is a promise to all our learners and educators to improve the quality of education and training. We take responsibility for making good on this promise – the goals and objectives in this strategic plan, but we also know that we cannot achieve these goals alone. Our partners such as the trade unions, educators, parents and even the learners themselves have essential roles to play to make a success of this national priority, namely education.

I am very grateful to all those who have contributed to preparing this plan, particularly through the consultations which helped to shape it. I hope you will find this document thought-provoking and useful as a point of reference over the next three years. It will undoubtedly have imperfections to be corrected as we review it periodically, but my hope is that it will encourage everyone to think about how the North West Education

Department should develop, and about how they can help to bring those developments into being. If this happens, it will be an immensely valuable achievement.

The preparation of this three-year strategic plan for the North West Education Department began in early 2000. It builds on the service currently delivered to the North West community, and sets out a programme of action and development. At its heart is a fundamental commitment to greater achievement, by learners of all ages and by all those who, directly or indirectly, help them to learn.

The plan is deliberately ambitious. Everyone in North West is entitled to the benefits that a good and continuing education brings, to them as individuals and to our community generally. As a nation, socially and economically we pay a very high price for underachievement. We cannot continue to accept what has become the traditional pattern of education outcomes, characterised by a long “tail” of poor achievement and underdeveloped potential. Learning opportunities must be created, in new formats and using information technology where appropriate, which encourage everyone to extend their capabilities, to develop relevant and appropriate skills and to make judgements based on sound social, moral and cultural attitudes.

The strategic plan seeks to describe the Purpose, Values and Beliefs, which underpin the whole service, and identifies eight strategic goals for the next three years. These goals are linked to the nine priorities, organized into five core programmes, of the National Minister of Education. This document outlines the plans of the North West Education Department in implementing the intentions of the Minister's priorities for the period 1999 - 2004 in his statement entitled, ***Call to Action: Mobilising Citizens to Build a South African Education and Training System for the 21st Century.***

3. VISION

Our vision is of an Education Department that is accountable and accessible to all, rendering a sustainable and quality service, promoting lifelong learning opportunities and people's self-reliance while continually contributing towards a democratic society and economic growth.

4. MISSION, STRATEGIC GOALS AND STRATEGIC OBJECTIVES

4.1 MISSION

The Department finds its vested authority and character in the overall objective of the South African Schools Act, 1996, which is to provide quality education which is accessible to all, relevant and cost effective, within the principles of equity, redress and affordability, after taking full account of the applicable policies determined in terms of the National Education Policy Act, 1996.

4.2 STRATEGIC GOALS

The North West Education Department (NWED) has identified the following strategic goals:

4.2.1 STRATEGIC GOAL 1

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

STRATEGIC OBJECTIVES FOR STRATEGIC GOAL 1

- To ensure governance levels work effectively and efficiently.
- To ensure sustainable use of available resources.
- To ensure sustainable use of available resources.
- To improve the organisational design of the department to bring services closer to schools.
- To improve financial management and quality enhancement.

4.2.2 STRATEGIC GOAL 2

To break the back of illiteracy among adults and youths by 2005.

STRATEGIC OBJECTIVES FOR STRATEGIC GOAL 2

- To enhance the literacy and employment skills of South African adults.
- To attain higher levels of literacy amongst adults to ensure their meaningful participation in the economic, cultural, social and political system of the country.
- To eradicate illiteracy in the North West Education Department

4.2.3 STRATEGIC GOAL 3

To make schools, centres of community life.

STRATEGIC OBJECTIVES FOR STRATEGIC GOAL 3

- To
- To

4.2.4 STRATEGIC GOAL 4

To end conditions of physical degradation in South African schools.

STRATEGIC OBJECTIVES FOR STRATEGIC GOAL 4

- To develop a maintenance plan for all infrastructure of the department.
- To establish regional and provincial task teams to co-ordinate the maintenance of infrastructure.
- To introduce mechanisms of accountability (monitoring) viz-viz the main plan.
- To ensure participation of stakeholders and role players at school, circuit, region and provincial levels through committees.
- To implement evaluation mechanisms at regular intervals to ensure compliance and standards maintenance.

- To eliminate conditions of physical degradation.
- To eliminate classroom and sanitation backlogs.

4.2.5 STRATEGIC GOAL 5

To develop the professional quality of our teaching force.

STRATEGIC OBJECTIVES FOR STRATEGIC GOAL 5

- To transform the NWED and all learning institutions into representative, high-performance organisations focused on results, service quality and customer/citizen satisfaction.
- To establish a solid foundation for life-long learning for all.
- To increase levels of learner performance and attainment.
- To address the education needs of learners with special education needs to ensure the development/extension of their potential.

4.2.6 STRATEGIC GOAL 6

To ensure the success of active learning through outcomes-based education.

STRATEGIC OBJECTIVES FOR STRATEGIC GOAL 6

- To ensure that all managers and educators understand the philosophy and principle of outcome-based education.
- To manage the transition from content based education to outcome-based education.
- To enhance the implementation of OBE by an empowered and skilled educator corps.
- To provide basic resources such as learner support material, information skills manuals and other relevant OBE related resources.
- To create an environment that will enhance the progression of learners between grades and phases.
- To eliminate duplication of sporting events to ensure optimal usage of limited resources.
- To ensure mass participation in school sport.
- To increase levels at learner performance and achievement in sport.

4.2.7 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 OBJECTIVES FOR STRATEGIC GOAL 7

- To promote intermediate to higher skills development through FET institutions and/or other methods and strategies.

4.2.8 STRATEGIC GOAL 8

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

STRATEGIC OBJECTIVES FOR STRATEGIC GOAL 8

- To deal urgently and purposefully with the HIV/AIDS pandemic in and through the education and training system.

5. LEGISLATIVE AND OTHER MANDATE

5.1 INTRODUCTION

Mandates are specific responsibilities, duties and/or powers allocated to the NWED/MEC and which are found in legislation, policy documents, collective agreements, official speeches and the organizational structure of the Department.

5.2 LEGISLATION, REGULATIONS WHITE PAPERS AND OTHER POLICY DOCUMENTS / STATEMENTS

Mandates are derived from four broad sources, namely education line function legislation/policy, financial legislation/policy and other administrative/support function legislation/policy.

Line function legislation/policy entails acts such as the National Education Policy Act, 1996 (dealing with policy determination) and the South African Schools Act, 1996 (dealing with norms and standards, organisation, governance and funding); regulations and related notices such as the National Norms and Standards for School Funding (General Notice 2362 of 12 October 1998) and the Admission Policy for Ordinary Public Schools (General Notice 2432 of 19 October 1998) as well as White Papers/other policy documents such as Quality Education for All (statement of public service commitment, January 2000) and Implementation Plan for Tirisano, January 2000 – December 2004.

Employment legislation/policy entails acts such as the Public Service Act, 1994 and the Employment of Educators Act, 1998; regulations such as the Regulations regarding the Terms and Conditions of Employment of Educators, 1995 and the Public Service Regulations, 2001; various other White Papers and policy documents (e.g. the Personnel Administration Measures and the Batho Pele White Paper) as well as various collective agreements of the Education Labour Relations Council and the Public Service Coordinating Bargaining Council (dealing mainly with conditions of service of educators and public service act staff, respectively).

Financial legislation/policy entails the Financial Management Act, 1999, the Treasury Regulations, 2001 and other policy directives issued by the National and Provincial Treasuries.

Other administrative/support function legislation/policy entails the North West Tender Board Act, 1994, the Promotion of Access to Information Act, 2000 (and Regulations issued in terms of the said Act) as well as other acts, regulations and policy directives from the national and provincial levels of government dealing with administrative/support functions.

6. DESCRIPTION OF STATUS QUO

6.1 SUMMARY OF SERVICE DELIVERY ENVIRONMENT AND CHALLENGES

6.1.1 SERVICE DELIVERY ENVIRONMENT

A. INTRODUCTION

6.1.1.1 In 1994 the NWED was faced with the challenge of amalgamating the schooling systems of Bophuthatswana and the other focus race groupings across the former provinces. This created transformation and logistical nightmares. Several adjustments to the management structure and also budgetary provisions were required before some level of stability returned to the NWED.

6.1.1.2 Even then the challenge of curriculum development, capacity building, rationalisation of educators and delivery of textbooks on time remain a daunting task requiring excellent leadership.

6.1.1.3 The education system is still trying to correct the imbalances in the provision of basic infrastructure and facilities. The other area of concern is poor performance in science, which to some extent is a result of a lack of libraries, science and biology laboratories. Another concern is the quality, dedication and qualifications of teachers.

6.1.1.4 A national campaign of learning and teaching has been launched that involves communities in fighting those factors that work against effective learning and training.

6.1.1.5 In February 1997, Curriculum 2005 was unveiled, initiating a shift from context-based curriculum to an outcome-based one. The new Schools Act recognizes the basic right to education and the importance of partnerships between the State, teachers, parents, learners and the community.

6.1.1.6 During the 2001/2002 financial year the rationalisation and redeployment exercise was concluded successfully. Educators are not in excess but additional to the establishment in terms of resolution 2 of 2001. The National Norms and Standards for School Funding were implemented and the available resources for public ordinary schools were distributed to all schools according to the Resource Targeting Table, with certain exceptions. A fraud policy was also developed. There was also a significant increase in the matric pass rate, due to the intervention strategy of the NWED.

B. INTERVENTION AT SCHOOL LEVEL

The NWED aggressively tackled the challenge of restoring confidence in the public school system as well as increasing the functionality and performance of schools.

C. PROVISIONING OF LEARNER SUPPORT MATERIAL

The NWED was plagued on an annual basis by the problems of late, incomplete and inconsistent delivery of textbooks to schools. The NWED, however, took concrete steps to address these challenges.

D. PRIMARY SCHOOLS NUTRITION PROGRAMME

The main achievement was the process to decentralise the administration of the programme to school and community level.

E. HIV/AIDS PREVENTION

A provincial HIV/AIDS policy for learners and educators has been developed. Extensive training of educators at schools is undertaken.

F. RATIONALISATION AND RE-DEPLOYMENT OF EDUCATORS

The NWED finalised the project as prescribed by the Minister of Education. It was completed with a minimal number of disputes and these disputes were successfully resolved with the relevant stakeholders.

G. SCHOOL GOVERNMENT CONFLICT RESOLUTION

More than 95% of the School Governing Bodies are in place. The NWED on an agency basis trains the School Governing Bodies. A Conflict Resolution Unit was also created to assist in addressing conflict situations at school level in a coherent and structured way.

H. NORMS AND STANDARDS FOR PUBLIC SCHOOL FUNDING

The department has assessed and classified all public schools in the province using a nationally determined and agreed formula. All stakeholders were trained in this regard.

I. EDUCATION OF LEARNERS WITH SPECIAL EDUCATION NEEDS

The NWED streamlined the provisioning for special schools. It also explored alternatives for examining special needs learners. Joint projects with UNISA and Sanlam were initiated to train educators dealing with special education.

J. ADULT BASIC EDUCATION AND TRAINING (ABET)

ABET is offered at 445 centres in the province. Success has been registered in the area of establishing Further Education and Training Centres.

K. SCHOOL BUILDING

The school building program that started in 1994 has produced the following outcomes:

- 1) 356 school projects.
- 2) 2533 classrooms.
- 3) 423 specialised function rooms.
- 4) 104 administration blocks.
- 5) 3844 toilets.

L. INFORMATION SERVICES AND MANAGEMENT

A plan to link all districts and circuits in a provincial network is in the process of being implemented. The ultimate goal is to put all schools on such a network.

6.1.2 ORGANISATIONAL INFORMATION

- 6.1.2.1 The macro organisational structure of the Department has been restructured to transform service delivery, and its implementation is being phased in. It entails the strengthening at managerial level of head office and the 5 new regions (instead of 12 districts) and delegating/devolving more powers and functions to regional level to ensure improved service delivery at grass-roots level (e.g. decisions being taken as near as possible to the level of execution of functions/activities). Restructuring of the organizational structure below the Senior Management Service (micro structure) will subsequently have to take place.
- 6.1.2.2 Staff and line function delegations in the Department are exercised with due regard to the Constitution of the Republic of South, 1996, relevant statutory and financial requirements, applicable collective agreements as well as national and departmental policy (as when this is issued).
- 6.1.2.3 The exercising of a delegation which has financial implications is done in the consultation with the relevant Programme or Responsibility Manager to ensure that the necessary funds are available.
- 6.1.2.4 The appropriate specialist components at head office and in the regions are responsible for advice and administrative support regarding the exercising/performing of the powers and duties under delegation.
- 6.1.2.5 In exercising the delegations, the conditions/restrictions attached to the various delegations must strictly be adhered to.
- 6.1.2.6 Accountability is not delegated and the person having the original power (in legislation) is always held accountable together with the delegatee. In turn, the person having the original power also holds the delegatee responsible and accountable for the manner in which he/she exercises the delegated power.
- 6.1.2.7 As far as priorities/challenges regarding education are concerned, the situation is as follows:
- a) In the State of the Nation Address of the President on 8 February 2002 the President referred to the qualitative improvements in learning and teaching in schools and the dramatic improvements in Matric results, which he attributed to the fact that the transformation process is starting to bear fruit. He also reiterated that Government will pay particular attention to matters such as HIV/AIDS and education and training. He called on everyone to arise and act in partnership across the nation and ensure proper teaching and learning in schools. He also undertook that Government will in the current medium-term expenditure period allocate the necessary resources to ensure that no child studies under a tree and for that purpose consultations will be held with provincial administrations to ensure that this programme is put in place as a matter of urgency. Through the Public Works Programmes it is intended to allocate resources for massive restoration projects in inter alia schools. Regarding AIDS, the President indicated that the Government's focus remains a massive prevention campaign directed at ensuring that the high rates of awareness translate into a change of lifestyles.

- b) The National Minister of Education previously identified nine priorities which constitute the basic building blocks for enabling the development of a fully-functioning education and training system that will drive South Africa in the 21st century and contribute to the health and prosperity of the nation. The nine priorities are the following:
- i) We must make our provincial systems work by making co-operative government work;
 - ii) We must break the back of illiteracy among adults and youths in five years;
 - iii) Schools must become centres of community life;
 - iv) We must end conditions of physical degradation in South African schools;
 - v) We must develop the professional quality of our teaching force;
 - vi) We must ensure the success of active learning through outcomes-based education;
 - vii) We must create a vibrant further education and training system to equip youth and adults to meet the social and economic needs in the 21st century;
 - viii) We must implement a rational, seamless higher education system that grasps the intellectual and professional challenges facing South Africans in the 21st century (national competency);
 - ix) We must deal urgently and purposefully with the HIV/AIDS emergency in and through the education and training system.
- c) The National Minister's nine priorities have consequently been organised into five core programme areas in the Implementation Plan for Tirisano. These are the following:
- i) HIV/AIDS
 - ii) School effectiveness and teacher professionalism;
 - iii) Literacy;
 - iv) Further education and training and higher education; and
 - v) Organisational effectiveness of the national and provincial departments of education.
- d) The National Minister of Education recently also indicated in his speech to the School Development Conference (29 January 2002) that the following challenges are facing education:
- i) The quality of teaching and learning must be constantly reviewed.
 - ii) The whole school practices must constantly be reviewed and reflected on. Major external evaluation activities are scheduled to start in March 2002 and the first report on Whole-School Evaluation will be published in January/February 2003.
 - iii) The emphasis must be on development, support and accountability.
 - iv) The keystones to progress remained the hard work of individuals and communities.
 - v) Teachers must teach and learners must learn.
 - vi) There is a need for on-going professional development and support of teachers (e.g. in the areas of subject knowledge, pedagogic approaches and professional ethics).

- vii) It must be guarded against overloading schools with programmes and initiatives that do not inform one another.
 - viii) There can be no room for mediocrity in the profession.
 - ix) The morale and dignity of teachers must be rebuilt and sustained, but sanctions must also be used where they are necessary.
 - x) Steps must be taken to improve the accountability of classroom teachers, school based managers and office based officials. Accountability must be upwards (to the Department), downwards (to the learners who are the primary clients of teachers, managers and administrators) and outwards to the parents and the communities served by education.
 - xi) Positive commitment is needed by teachers and other staff.
 - xii) There must be a re-commitment to the struggle for quality education.
- e) At the North West Executive Council Lekgotla held on 15-17 July 2001 at Hunters' Rest business outcomes listed to be attained and which relate to education are the following:
- Increased skills levels in the province
 - Increased education levels
 - Decrease in HIV/AIDS
 - Improved stakeholder relations
 - Improved communication
 - Good financial management
 - Employee satisfaction
 - Increased skills level within government
 - Increased women empowerment
 - Increased youth integration
 - Increased participation between stakeholders
- f) Strategic programmes identified for the Province at the Hunters' Rest Lekgotla that also pertain to education are the following:
- (i) **To facilitate social development within the Province**
 - Poverty reduction and empowerment involving amongst others increased education levels.
 - Programme to reverse HIV/AIDS in the Province.
 - (ii) **To ensure good governance in the Province**
 - Improve and develop regulatory systems, e.g. Programme/Project management, integrated planning/co-ordination, monitoring and evaluation, systems approach, risk management practices and performance management (individual and business).
 - Improve resource mobilisation systems, e.g. budget allocations to support policy, priorities and plans; infrastructure/facilities management; technology management and human resource management/development.

- Improve communication/information systems, e.g. improving information and information technology management practices and improving external communication to relevant stakeholders.
 - Improve service delivery by inter alia integrating the activities of organs of state across the three spheres of government within the Province.
- g) Projects identified at Hunters' Rest Lekgotla and undertaken by other departments but which impact on education are mainly the delivery of sanitation facilities at schools and the electrification of schools (managed by the Departments of Public Works and Developmental Local Government and Housing).
- h) The strategic and policy thrusts of Provincial Departments have also been aligned with the "Smiling Thru" objectives at the Hunters' Rest Lekgotla and the following strategic and policy thrusts also pertain to education:
- (i) Social infrastructure
 - Schools Building Programme
 - Schools Extension Programme
 - Schools Maintenance Programme
 - Public Facilities Provision (schools)
 - (ii) Combating HIV/AIDS
 - Implement HIV/AIDS Programmes
 - HIV/AIDS Awareness Campaigns
 - Partnerships with women organizations and NGO's
 - Fight against women abuse in the Province
- i) Regarding education, the following remarks were noted at the EXCO Budgeting, Planning and Policy Lekgotla held from 14-16 October 2001 at the Alpha Conference Centre:
- Budget share of education has fallen
 - From 42% in 97/98 to 40.3% in 2000/01
 - Nominal growth of 4.5% inflation (6.6%)
 - Budget share projected to fall over next 3 years to 38.6%
 - Growth over 3 years is 5.4%, other provinces = 7.2%
 - Actual spending in 2000/01 is R3.699 billion, or 99.1% of adjusted budget of R3.733 billion
 - Personnel expenditure is R3.4 billion (92%)
 - 36 436 of whom 31 300 are educators
 - School enrolment falling in South Africa
 - NW fell from 931 000 (1999) to 909 000 (2000)
 - Learner: educator ration of 30.3:1 is lower than average of 32.7:1
 - Learner: classroom ratio of 34:1 is lower than average of 38:1
 - Improvement from 40:1 in 1997/98

- Schools with class shortages fell from 42% (1996) to 28% (2000)
 - Greatest improvement in North West
 - Non-personnel expenditure (8%)
 - Allocations for textbooks, computers, capital, etc.
 - North West's per capita is R9 384 compared to the national average of R13 468
 - Poverty rate in Province is 52.7% compared to national average of 47.3%
 - Population of Province in 1999 was 3 592 000 out of 43,326 million (8,2% of population)
- j) At the Budget Lekgotla the following conclusions were also drawn from the analysis of the Budget that involves education:
- Increase spending on maintenance of social infrastructure (schools, etc.)
 - Increase in spending on non-personnel expenditure in education (text books)
 - Increase in spending on HIV/AIDS
 - Continuation of deepening and improving of budget reforms
 - Service delivery indicators
 - Strategic plans and annual reports
- k) Regarding specific priorities/challenges in the North West Education Department, please also refer to the policy priorities of the MEC in paragraph 1 above and the aspects that the Department intends achieving over the medium term as referred to by the accounting officer in paragraph 2 above.

6.2 SUMMARY OF ORGANISATIONAL ENVIRONMENT AND CHALLENGES

6.2.1 CUSTOMERS OF THE DEPARTMENT

6.2.1.1 PRIMARY CUSTOMERS

Learners
 Educators
 School governing bodies
 Parents
 Communities
 Business sector
 Non governmental organisations
 Community based organisations
 Civil organisations

6.2.1.2 SECONDARY CUSTOMERS

- (a) NWED's internal customers
- (b) Other provincial departments

- (c) (National) Department of Education
- (d) National, Provincial and Local Governments

6.2.2 ORGANISATIONAL INFORMATION

- 6.2.2.1 In continuing with the development of coherent and integrated strategies for human resource management and development, it must be borne in mind that the NWED operates within education, public service and other national legislation. It is therefore important to continuously gain a thorough understanding of this changing and all-encompassing policy environment in which the NWED operates. Much of the changing emphasis is captured in the White Paper on Human Resource Management in the Public Service which is also linked to a range of other initiatives.
- 6.2.2.2 Bearing the above in mind, human resource management in the NWED will need to continue to undergo fundamental changes in order to actualise the following management principles:
- a) Increased delegation of managerial responsibility and authority regarding day-to-day management decisions to line managers. (Changing the human resource management culture through increased delegation of managerial responsibility and authority).
 - b) The development of a service delivery-oriented, multi-skilled and multi-cultural workforce.
 - c) The continuing drive for efficiency and effectiveness.
 - d) Creating a flexible environment that takes into account both the operational needs of the NWED and the needs of the employees.
 - e) Treating citizens more like customers and enabling citizens to hold public servants accountable for the services they receive (emphasis on service delivery).

6.2.3 INFORMATION TECHNOLOGY

- 6.2.3.1 The Ministry of Education has set out the norms and standards for an outcomes-based education system. The first and largest component of this comprises Curriculum 2005, which has recently undergone a comprehensive review in terms of scope, sequence and specification. The means of holding the curriculum together is provided by sets of assessment standards for each learning area and layered by grade. The widespread introduction of computers in schools should support Curriculum 2005. Beyond the formal curriculum, the introduction of computing technology is part and parcel of making schools the centre of community life.
- 6.2.3.2 In terms of the Strategy for Information and Communication Technology in Education (issued by the Departments of Education and Communications in November 2001) the Ministries seek the following outcomes:
- a) All schools will possess a means of telecommunication (landline or cell phone).
 - b) With rare exceptions, all schools will have at least one internet-linked computer for administration and support purposes.
 - c) Schools will have access to Internet-linked computing facilities for learner and educator use.

- d) At the end of the Foundation Phase, all learners will have used computers in the acquisition and enhancement of their numeracy and language skills.
- e) Learners and educators will have basic competence in the use of word processing, spreadsheet, flat database, e-mail, and web browser applications.
- f) Learners and educators will have used a host of user-machine interfaces, including keyboards, touch pads and other devices.
- g) Where practicable, computer facilities will be utilised out of school hours by the school and wider community, with cost-recovery as appropriate.
- h) Educational software will comply with the Curriculum 2005 assessment standards.
- i) The Department of Education portal, Thutong, will provide access to a host of curriculum and support material.

6.2.3.3 The intention is that the outcomes would be attained through the fulfilment of the following objectives:

- a) Basic connectivity.
- b) "Wired" schools.
- c) Curriculum objectives.
- d) Educator development.
- e) Research, evaluation and innovation.
- f) Advocacy and support.

6.2.3.4 The long term strategy of the NWED is to develop and implement an E-education and Governance System encompassing the following outcomes:

- a) All resource management systems (HRM, Physical Resources, Other Assets, Financial, Procurement and Provisioning, etc.) electronic.
- b) All levels of managers have electronic access to the information needed for planning, control and performance management.
- c) All stakeholders have electronic access to the information they require in respect of provincial education.
- d) All reporting electronic.
- e) Established E-Learning for remote learners, educators and centres.
- f) Electronic access to the education knowledge base (including interactive learning systems, study guides and electronic assessment for non compulsory education).

6.2.3.5 A paradigm shift is also necessary to ensure that managers acquire and use information systems and basic information technology skills necessary for the implementation of proper information and communication systems in the Department.

6.2.3.6 Furthermore, sufficient skilled personnel must be recruited and retained to assist departmental staff in the operations, support and effective/efficient use of information and communication technologies and systems.

7. DESCRIPTION OF STRATEGIC PLANNING PROCESS

- 7.1 Although the NWED did various strategic planning exercises over the last number of years and produced various documents in the process, there was a need to consolidate the planning already done.
- 7.2 The focus of the strategic planning process for the 2002/03 to 2004/05 financial years was thus to consolidate the NWED's strategic orientation and three year planning, including the three year planning in terms of the Medium Term Expenditure Framework, into one coherent strategic plan for the Department, without having to initiate and develop a strategic plan anew. The input processes already utilised to obtain staff involvement and stakeholder inputs as well as lessons learned from previous strategic plans and planning sessions could therefore be utilized optimally.
- 7.3 A consolidated strategic plan was subsequently prepared covering in broad terms the main elements of the structure for strategic plans proposed in the document "Proposed Generic Format for Strategic Plans of Provincial Departments" drafted by the National Treasury and which co-ordinates the requirements of the Public Finance Management Act and its Regulations, the Public Service Regulations and the requirements of the National Department of Education, the Department of Public Service and Administration and the National Treasury. In essence, the service delivery environment and challenges as outlined in paragraph 7 above as well as the organisational environment and challenges as outlined in paragraph 8 above, informed the preparation of the consolidated strategic plan.
- 7.4 The strategic plan was then workshopped by the Departmental Management Committee of the NWED to further obtain staff/stakeholder views, exchange ideas and calibrate the mindset of managers with the political and national priorities as contained in the various documents concerned and specifically the primary obligation to ensure that all South Africans have opportunities to pursue educational goals.
- 7.5 The strategic plan was refined in the light of the planning session referred to above and submitted to the MEC who endorsed it and indicated his commitment to supporting and ensuring its implementation.
- 7.6 This plan has now been revised in terms of an agreed upon generic framework for the 2003/04 – 2005/06 cycle and the said plan was workshopped on 2 – 5 February 2003. This session involved a range of role-players and the process was aimed at the amending of the existing strategic plan in terms of the generic framework.
- 7.7 The purpose of the above workshop was to align the strategies and plans with national education strategies and policies.
- 7.8 The "Tirisano" programme has been adopted and is included in this strategic plan. Furthermore, the Minister of Finance announced during November 2002 an increase in the baseline allocations to address the following education priorities :-
- Need to step up provision of learner support materials;
 - Continued expansion of Early Childhood Development;
 - Adult Basic Education & training; and
 - Further reduction of classroom backlogs.
- 7.9 The MEC for education identified the following provincial priorities :-
- An extensive infrastructure development with special emphasis on the building of toilets, provision of water and the maintenance of existing infrastructure;

- The provision of electricity and telecommunication as a basis for information technology;
 - A mathematics and science strategy that strives to improve the qualifications of educators in these areas of learning; and
 - To complete restructuring process of the department and to streamline it's activities.
- 7.10 To ensure all the above priorities are catered for, the attached additional tables were designed to be completed by all programme managers.
- 7.11 The accounting officer also highlighted the following areas :-
- That the budget be aligned to and with TIRISANO priorities.
 - That we develop financial accountability and a culture of financial freedom.
 - Reflect upon the President's call to LETSEMA, Manifesto on Values. Education and Democracy.
 - Restructuring.
 - HIV/AIDS – TB, Cholera, etc
 - School Health
 - Curriculum 2005 – OBE
 - LSM
 - School Management
 - Teacher Training is vital
 - National symbols (Flags)
 - ICT
 - Sanitation in schools is vital
 - Norms and Standards for School Funding
 - Section 21 Schools.
 - FET
 - ABET
 - Increase Learner Achievement (Matric)
 - Trapped Schools
 - Mathematics, Science and Technology
 - Safety in Schools
 - Many other issues and by the same token consider very seriously the defined Provincial and national priorities.
- 7.12 Various tables are included in this strategic plan. These attached tables will provide information respect of:-
- Enrolment and population statistics.
 - Number of institutions.
 - Resourcing effected via the post provisioning model.
 - Number of employees.

- Resourcing via the school funding norms.
- Mix of resources
- Age-specific enrolment rates for schools
- Classroom availability
- Learner-educator ratios
- Transfers to institutions
- Enrolment and flow rates detail
- Educator attendance
- Learner attendance

7.13 The workshop delegates (in groups) add to the national core set of :-

- Measurable objectives
- Activities
- Performance measures
- Performance targets

7.14 Finally, the workshop delegates came up with a departmental service delivery plan from where individual services delivery plan is to be completed by the various programme managers. It is clear from the above that an inclusive process was followed to produce the strategic plan for the 2003/2004 to 2005/2006 period.

PART B: THREE-YEAR STRATEGIC PLAN

8. MEASURABLE OBJECTIVES, ACTIVITIES, PERFORMANCE MEASURES AND PERFORMANCE TARGETS BY PROGRAMME AND SUB-PROGRAMME

See following tables: -

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

Full definitions of the programmes and sub-programmes appear in the appendices.

Provincial Vote: Education (R4,745,819)

Aim of vote: To provide world-class education and training.

MEASURABLE OBJECTIVE	ACTIVITY	PERFORMANCE MEASURE
MO 0.A: To ensure that the population of compulsory school-going age in the province attends schools.	Act 0.A.a: Inform relevant stakeholders through road shows, pamphlets, radio and TV interviews; Act 0.A.b: Gazette policy; Act 0.A.c: Ensure establishment of Infrastructure; Act 0.A.d: Enhance accessibility to education; Act 0.A.e: Appoint attendance officer	PM 0.A: Percentage of the population aged 6 to 14 attending schools.
MO 0.B: To make FET progressively available to youth and adults above compulsory school-going age.	Act 0.B.a: Develop provincial policy on FET Act; Act 0.B.b: Avail resources and provide development and enrichment programmes aimed at the empowerment of individuals and the community at large.	PM 0.B: Percentage of the population aged 15 to 17 attending schools and other educational institutions.
MO 0.C: To build a society that is well educated.	Act 0.C.a: Promote community involvement; Act 0.C.b: Establish partnerships; Act 0.C.c: Establish community/school libraries Act 0.C.d: Increase the efficiency of the education delivery system by means of improved management and an improved learning environment.	PM 0.C: Average highest GET or FET level attained by adults in the population. PM 0.C: Adult literacy rate.

PROGRAMME 1: ADMINISTRATION (R312,906)

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 (R8.776)

Sub-programme objective: To provide for the functioning of the Office of the Member of the Executive Council (MEC) for education.

MEASURABLE OBJECTIVE	ACTIVITY	PERFORMANCE MEASURE
MO 1.1.A: To render an efficient and effective advisory, secretarial, administrative and office support service.	Act 1.1.A.a: Establish necessary support mechanisms, including support staff.	PM 1.1.A.a: Number of posts filled.
MO 1.1.B: To formulate policy in conjunction with senior managers for implementation by the department.	Act 1.1.A.b: Establish mechanisms and structures to implement departmental policies.	PM 1.1.B.a: Extent to which all policies are implemented.

Sub-programme 1.2: Corporate Services (R105,784)

Sub-programme objective: To provide management services that are not education specific for the education system.

MEASURABLE OBJECTIVE	ACTIVITY	PERFORMANCE MEASURE
MO 1.2.A: To realise an optimal distribution of financial, physical and human resources across the system.	Act 1.2.A.a: Distribute financial, physical and human resources throughout the education system equitably. Act 1.2.A.b: Establish financial, human resources and procurement policy procedures. Act 1.2.A.c: Distribute HR resources equitably. Act 1.2.A.d: Implement the national norms and standards for school funding. Act 1.2.A.e: Capacitate all schools in respect of financial management to ensure more schools with section 21 status. Act 1.2.A.f: Introduce strict financial controls at all institutions.	PM 1.2.A.a: Percentage of budget allocations to sub-programmes/cost centres. PM 1.2.A.b: Level of resources provided throughout the education system. PM 1.2.A.c: Number of vacant posts per component. PM 1.2.A.d.i: Average real per learner allocation for recurrent non-personnel items using funding supplied via the School Funding Norms. PM 1.2.A.d.ii: Percentage of non-Section 21 schools with all Learning Support Material's and other required materials delivered on or before day one of the school year. PM 1.2.A.e: Number of section 21 schools. PM 1.2.A.f: Number and nature of audit queries.

MEASURABLE OBJECTIVE	ACTIVITY	PERFORMANCE MEASURE
MO 1.2.B: To develop and maintain financial integrity and management and internal controls.	Act 1.2.B.a Update and integrate financial systems. Act 1.2.B.b: Prepare financial statements to provide leading data on department's performance. Act 1.2.B.c: Analyse data to reduce/prevent fraud. Act 1.2.B.d: Review existing internal controls and implement where necessary.	PM 1.2.B.a: The number/amount of erroneous payments. PM 1.2.B.b: The achievement of an unqualified audit opinion. PM 1.2.B.c: Number of fraud cases identified. PM 1.2.B.d: The number of audit recommendations from prior year financial statements remaining open.
MO 1.2.C: To achieve budget and performance integration to link funding decisions to results.	Act 1.2.C.a: Align budget and planning processes. Act 1.2.C.b: Track expenditures to strategic objectives. Act 1.2.C.c: Document program effectiveness. Act 1.2.C.d: Create an efficient and integrated service delivery system. Act 1.2.C.e: Improve program monitoring.	PM 1.2.C.a: The extent to which budgets are aligned to priorities. PM 1.2.C.b: The extent to which budgets are aligned to strategic objectives. PM 1.2.C.c: The percentage of departmental programs that demonstrate effectiveness in terms of outcomes, either on performance indicators or through rigorous evaluations. PM 1.2.C.d: The number of complaints received. PM 1.2.C.e: Percentage of variances in respect of budgets versus actual expenditure.
MO 1.2.D: To link the National Norms & Standards for School Funding to accountability for results.	Act 1.2.D.a: Provide technical assistance with the implementation and maintaining of the National Norms & Standards for School Funding. Act 1.2.D.b: Publish a North West Education Department performance report. Act 1.2.D.c: Support departmental programs that work.	PM 1.2.D.a: Percentage of schools utilising total allocated amounts during the school year. PM 1.2.D.b: Percentage of schools with complete accountability systems in place. PM 1.2.D.c: Percentage of amounts allocated to programs that demonstrate effectiveness in terms of outcomes, either on performance indicators or through rigorous evaluations.

Sub-programme 1.3: Education management (R194,346)

Sub-programme objective: To provide education management services for the education system.

MEASURABLE OBJECTIVE	ACTIVITY	PERFORMANCE MEASURE
MO 1.3.A: To ensure that the flow of learners through the system is optimal.	Act 1.3.A.a: Create and improve the culture of learning and teaching Act 1.3.A.b: Provide educator support Act 1.3.A.c: Avail education facilities e.g. transport Act 1.3.A.d: Effect assessment policy Act 1.3.A.e: Increase parent involvement Act 1.3.A.f: Develop intervention strategies for all grades	PM 1.3.A.a: Years input per Senior Certificate/FETC graduate. PM 1.3.A.b: Percentage of learners receiving additional support.
MO 1.3.B: To bring about effective management at all levels of the system	Act 1.3.B.a: Encourage non-section 21 schools to change status. Act 1.3.B.b: Allocate most of available funds according to the Resource targeting table. Act 1.3.B.c: Reduce top-sliced amounts to the minimum. Act 1.3.B.d: Deliver LSM timeously by means of the LSM task team. Act 1.3.B.e: Provide computers to all qualifying staff in head office and regional offices. Act 1.3.B.f: Connect all qualifying staff in head office and regional office to the network.	PM 1.3.B.a: Percentage of schools with section 21 status PM 1.3.B.b: Percentage of recurrent non-personnel funding being channelled through the school funding norms PM 1.3.B.c: Average real per learner allocation for recurrent non-personnel items using funding supplied via the school funding norms PM 1.3.B.d: Percentage of non-section 21 schools with all LSM's and other required materials delivered on day one of the school year PM 1.3.B.e: Percentage of qualifying personnel in Corporate, regional and area offices provided with access to computers PM 1.3.B.f: Percentage of qualifying personnel in corporate, regional and area offices provided with access to the network

PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION (R 4,049,115)

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

Sub-programme 2.1: Public primary phase (R2,403,173)

Sub-programme objective: provide specific public primary ordinary schools with resources required for the Grades 1 to 7 phases.

MEASURABLE OBJECTIVE	ACTIVITY	PERFORMANCE MEASURE
MO 2.1.A: To provide spaces in the public primary phase in accordance with policy.	Act 2.1.A.a: Conduct an audit of all classrooms that are under utilized to determine classroom availability. Act 2.1.A.b: Determine Primary School needs for specific communities. Act 2.1.A.c: Invoke transport policy to promote learner access to schools.	PM 2.1.A.a: Number of spaces provided in the public primary phase.
MO 2.1.B: To provide educators at the public primary phase in accordance with policy.	Act 2.1.B.a: To implement the post-provisioning model to achieve acceptable LE ratios.	PM 2.1.B.a: Number of educators provided at the public primary phase. PM 2.1.B.b: L:E ratio in the public primary phase.
MO 2.1.C: To put the basic infrastructure for primary schooling in place in accordance with policy.	Act 2.1.C.a: Conduct regular audit on needs. Act 2.1.C.b: Priorities the needs.	PM 2.1.C.a: Number of new classrooms built. PM 2.1.C.b: L:C ratio in the public primary phase. PM 2.1.C.c: Number of new toilets built. PM 2.1.C.d: Percentage of schools with a water supply. PM 2.1.C.e: Percentage of capex budget spent on maintenance.
MO 2.1.D: To promote the participation of historically marginalised groups of learners.	Act 2.1.D.a: Implementation of White Paper 6	PM 2.1.D.a: Gender parity index in public primary schools. PM 2.1.D.b: Percentage of learners in public primary schools who are disabled. PM 2.1.D.c: Number of ordinary full-service schools per 100,000 learners at the primary phase.
MO 2.1.E: To foster a culture of effective learning and teaching.	Act 2.1.E.a: Monitor the use of class registers and log books for educators.	PM 2.1.E.a: Percentage of learner days lost due to learner absenteeism in the primary phase. PM 2.1.E.b: Percentage of working days lost due to educator absenteeism in the primary phase.
MO 2.1.F: To develop the educator corps.	Act 2.1.F.a: Implement the 80-hour resolution on Educator development. Act 2.1.F.b: Implement the Workplace Skills Plan.	PM 2.1.F.a: Average hours of development activities per educator in the primary phase.

MEASURABLE OBJECTIVE	ACTIVITY	PERFORMANCE MEASURE
MO 2.1.G: To ensure that the flow of learners through the primary phase is optimal.	Act 2.1.G.a: Phase in learner-support services Act 2.1.G.b: Strengthen PSNP	PM 2.1.G.a: Repetition rate in the primary phase. PM 2.1.G.b: Dropout rate in the primary phase.
MO 2.1.H: To attain the highest possible educational outcomes amongst learners.	Act 2.1.H.a: Improve support to schools (resources) Act 2.1.H.b: Promote Colts	PM 2.1.H.a: Percentage of learners in Grade 3 attaining acceptable outcomes in numeracy, literacy and life skills. PM 2.1.H.b: Percentage of learners in Grade 6 attaining acceptable outcomes in numeracy, literacy and life skills.
MO 2.1.I: To develop the mental, spiritual and physical potential of learners optimally by means of education and training.	Act 2.1.I.a: Develop and improve primary school education by training trainers for maintenance of Curriculum 2005. Act 2.1.I.b: OBE implementation in primary schools by training trainers for implementation of grade R, 6 and the Streamlined Curriculum 2005.	PM 2.1.I.a: Improve overall progression and promotion rate percentages. PM 2.1.I.b: Training of trainers for and implementation of OBE in all primary schools.
MO 2.1.J: To plan, manage and control internally and practically the GETC in order to issue a legitimate and valid UMALUSI certificate which is recognised nationally and internationally.	Act 2.1.J.a: Address the weaknesses and deficiencies of the examination system by analysing and monitoring of progress in the different processes. Act 2.1.J.b: Maintain and sustain examination-computerised system through service level agreements. Act 2.1.J.c: Capturing and releasing of results.	PM 2.1.J.a: Drafted, moderated, printed and distributed CTA's in time. PM 2.1.J.b: Signed contracts and service level agreements with SITA and Phambili. PM 2.1.J.ci: Captured and processed CTA marks. PM 2.1.J.cii: Result released by such a date as agreed by CEM.
MO 2.1.K: To obtain and provide library media centre resource material that will support the school curriculum in the GET band.	Act 2.1.K.a: To obtain and provide library media centre resource material that will support the school curriculum in the GET band.	PM 2.1.K.a: Better equipped schools with added resource material that will support and enhance the curriculum for the GET Band.
MO 2.1.L: To empower subject advisors, teacher librarians, principals and head of departments in managing school libraries and apply information skills in the curriculum in the GET band.	Act 2.1.L.a: Equip subject advisors, teacher librarians, principals and head of departments with the latest skills and knowledge in their profession in the GET band.	PM 2.1.L.a: Informed and updated subject advisors, teacher librarians, principals and head of departments on their profession for the GET band.

MEASURABLE OBJECTIVE	ACTIVITY	PERFORMANCE MEASURE
MO 2.1.M: To obtain the necessary resources for media advisors working in GET school libraries.	Act 2.1.M.a: Conduct a need analysis survey in the GET band regarding libraries.	PM 2.1.M.a: Media advisors equipped with resources to perform their task at an optimal level in the GET band.

Sub-programme 2.2: Public Secondary phase (R4,463,399)

Sub-programme objective: To provide specific public secondary ordinary schools with resources required for the Grades 8 to 12 levels.

MEASURABLE OBJECTIVE	ACTIVITY	PERFORMANCE MEASURE
MO 2.2.A: To provide spaces in the public secondary phase in accordance with policy.	Act 2.2.A: Audit under utilised classrooms	PM 2.2.A: Number of spaces provided in the public secondary phase.
MO 2.2.B: To provide educators at the public secondary phase in accordance with policy.	Act 2.2.B: Subsidise transport for learners.	PM 2.2.B.a: Number of educators provided at the public secondary phase. PM 2.2.B.b: L:E ratio in the public secondary phase.
MO 2.2.C: To put the basic infrastructure for secondary schooling in place in accordance with policy.	Act 2.2.C:	PM 2.2.C.a: Number of new classrooms built. PM 2.2.C.b: L:C ratio in the public secondary phase. PM 2.2.C.c: Number of new toilets built. PM 2.2.C.d: Percentage of schools with a water supply. PM 2.2.C.e: Percentage of capex budget spent on maintenance. PM 2.2.C.f: Percentage of secondary schools with functioning science laboratories.
MO 2.2.D: To promote the participation of historically marginalised groups of learners.	Act 2.2.D:	PM 2.2.D.a: Gender parity index in public ordinary schools. PM 2.2.D.b: Percentage of learners in public ordinary schools who are disabled.
MO 2.2.E: To foster a culture of effective learning and teaching.	Act 2.2.E:	PM 2.2.E.a: Percentage of learner days lost due to learner absenteeism in the secondary phase. PM 2.2.E.b: Percentage of working days lost due to educator absenteeism in the secondary phase.

MEASURABLE OBJECTIVE	ACTIVITY	PERFORMANCE MEASURE
MO 2.2.F: To develop the educator corps.	Act 2.2.F:	PM 2.2.F: Average hours of development activities per educator in the secondary phase.
MO 2.2.G: To ensure that the flow of learners through the secondary phase is optimal.	Act 2.2.G:	PM 2.2.G.a: Repetition rate in the secondary phase. PM 2.2.G.b: Dropout rate in the secondary phase. PM 2.2.G.c: Percentage of over-aged learners in the secondary phase.
MO 2.2.H: To attain the highest possible educational outcomes amongst learners.	Act 2.2.H:	PM 2.2.H.a: Percentage of learners in Grade 9 attaining acceptable educational outcomes. PM 2.2.H.b: Pass ratio in Grade 12 examinations. PM 2.2.H.c: Percentage of schools with a Grade 12 pass rate of less than 40%.
MO 2.2.I: To develop the mental, spiritual and physical potential of learners optimally by means of education and training.	Act 2.2.I.A: Develop and improve secondary school education by training trainers for maintenance of Nated 550 and Curriculum 2005. Act 2.2.I.B: Development of a FET (schools) curriculum framework in collaboration with the NdoE. Act 2.2.I.C: Implementation of OBE in secondary schools by training trainers for implementation of grade 10 – 12.	PM 2.2.I.A.a: Improved overall pass-rate/ percentage. PM 2.2.I.B a: FET (schools) curriculum framework developed and piloted. PM 2.2.I.B b: Re-alignment of FET schools to deliver the FET curriculum. PM 2.2.I.C a: Progression and promotion of learners leading to the attainment of a GETC and FETC. PM 2.2.I.C b: Training of educators for and implementation of OBE in all secondary schools.
MO 2.2.J: To plan, manage and control internally and practically the grade 12 external examination in order to issue a legitimate and valid UMALUSI certificate which is recognised nationally and internationally.	Act 2.2.J.a: Address the weaknesses and deficiencies of the examination system by analysing and monitoring of progress in the different processes. Act 2.2.J.b: Invite schools to apply to become marking venues. Act 2.2.J.c: Maintain and sustain examination-computerised system through service level agreements. Act 2.2.J.d: Making, capturing and releasing of results.	PM 2.2.J.a: Drafted question papers and memoranda, moderated internally and externally, printed and distributed in time. PM 2.2.J.b: Select and approved marking venues. PM 2.2.J.c: Signed contracts and service level agreements with SITA and Phambili. PM 2.2.J.d.i: Marking managed according to UMALUSI prescripts captured and processed examination marks. PM 2.2.J.d.ii Result released by such a date as agreed by CEM.

MEASURABLE OBJECTIVE	ACTIVITY	PERFORMANCE MEASURE
MO 2.2.K: To obtain and provide library media centre resource material that will support the school curriculum in the FET band.	Act 2.2.K: Improved school library service in the FET band and its utilisation by providing training and resources.	PM 2.2.K.a: Better equipped schools with added resource material that will support and enhance the curriculum for the FET Band.
MO 2.2.L: To empower subject advisors, teacher librarians, principals and head of departments in managing school libraries and apply information skills in the curriculum in the FET band.	Act 2.2.L: Equip subject advisors, teacher librarians, principals and head of departments with the latest skills and knowledge in their profession in the FET band.	PM 2.2.L.a: Informed and updated subject advisors, teacher librarians, principals and head of departments on their profession for the FET band.
MO 2.2.M: To obtain the necessary resources for media advisors working in FET school libraries.	Act 2.2.M: Conduct a need analysis survey in the FET band regarding libraries.	PM 2.2.M.a: Media advisors equipped with resources to perform their task at an optimal level in the FET band.

Sub-programme 2.3: Professional services (R88,928)

Sub-programme objective: To provide educators and learners in public ordinary schools with departmentally managed support services.

MEASURABLE OBJECTIVE	ACTIVITY	PERFORMANCE MEASURE
MO 2.3.A: To provide professional support to all educators in schools.	Act 2.3.A:	PM 2.3.A: Hours of training and other support provided to schools-based educators.
MO 2.3.B: To provide an effective and efficient professional and academic support service to education and specifically educators at learning sites.	Act 2.3.B: Improve professional and academic support services by the training of trainers.	PM 2.3.B: A high performing work force that focuses on quality results, quality service and which promotes the teaching and learning of all learning areas and fields/subjects at all learning sites.

MEASURABLE OBJECTIVE	ACTIVITY	PERFORMANCE MEASURE
<p>MO 2.3.C: To advise and develop the proficiency of educators in respect of life-skills education, psychometric and other evaluation, school health, school welfare, ortho-pedagogic and socio-pedagogic services and to support the ability of educators to support learners who are in need of counselling and psycho-social assistance.</p>	<p>Act 2.3.C: Support education auxiliary services particularly in life skills in order to achieve the line function objectives by the training of trainers.</p>	<p>PM 2.3.C: Effective educational support in life skills.</p>
<p>MO 2.3.D: To enhance effective and relevant education and training, render a curriculum development service, assist in the drafting and reviewing of OBE, designate curriculum experts to work with the national department and develop C2005 LSM.</p>	<p>Act 2.3.D.a: Improve the curriculum framework development service and assisting with OBE the training of trainers.</p> <p>Act 2.3.D.b: Implementation of a 2nd additional Language in schools.</p>	<p>PM 2.3.D.a.i: A high performing workforce that focuses on quality results, quality service which promotes the teaching and learning of and in all learning areas / fields / subjects at learning sites.</p> <p>PM 2.3.D.a.ii: All learners meet or exceed the established national standards</p> <p>PM 2.3.D.b: An increase in the number of schools offering three languages.</p>

PROGRAMME 3: INDEPENDENT SCHOOL SUBSIDIES (R 5,000)

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

MEASURABLE OBJECTIVE	ACTIVITY	PERFORMANCE MEASURE
MO 3.A: To support independent schooling, especially if catering for poorer communities, as a complement to public schooling.	Act 3.A.a: Promulgate Independent school policy	PM 3.A.a: Policies promulgated and distributed to schools
	Act 3.A.b: Determine average per learner subsidy	PM 3.A.b: Allocated funds to register independent schools as per policy distributed to schools
	Act 3.A.c: Encourage establishment of independent schools	PM 3.A.c: Increase number of registered Independent schools
	Act 3.A.d: Initiating a monitoring and support system	PM 3.A.d: Monitoring tools e.g. School visits and template filled, discussed, analyzed and results implemented

PROGRAMME 4: PUBLIC SPECIAL SCHOOL EDUCATION (R76,061)

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

Sub-programme 4.1: Schools (R76,061)

Sub-programme objective: To provide specific public special schools with resources.

MEASURABLE OBJECTIVE	ACTIVITY	PERFORMANCE MEASURE
MO 4.1.A: To provide spaces in public special schools in accordance with policy.	Act 4.1.A a: Audit on out-of-school disabled learners. Act 4.1A b: Determine and prioritise special school infra-structural needs.	PM 4.1.A.a: Number of available spaces for out-of-school disabled learners. PM 4.1.A.b: Increased class, workshop and hostel spaces in special schools.
MO 4.1.B: To provide educators, support staff and specialist staff at special schools in accordance with policy.	Act 4.1.B.a: Implement post provisioning model for educators. Act 4.1.B.b: Implement post provisioning model for specialists and support staff.	PM 4.1.B.a: Number of approved posts filled. PM 4.1.B.b: Number of approved posts filled.
MO 4.1.C: To develop the mental, spiritual and physical potential of learners optimally by means of education and training	Act 4.1.C.a: Develop and improve special school education by training trainers for implementation of curriculum 2005. Act 4.1.C.b: OBE implementation in special schools by training trainers for implementation of streamlined curriculum 2005.	PM 4.1.C.a: Improvement in the overall progression and promotion rate percentages. PM 4.1.C.b: Number of educators trained in implementation of OBE in special schools.
MO 4.1.D: To provide goods and services to special schools.	Act 4.1.D.a: Determine special schools' budget. Act 4.1.D.b: Executing transfer payment and procurement for non-capacity special schools.	PM 4.1.D.a: Average per learner allocation for recurrent non-personnel expenditure. PM 4.1.D.b: Transfer payments and procurement executed on time.
MO 4.1.E: To ensure the development of SGB's and SMT's in special schools.	Act 4.1.E.a: Conduct an audit of existing management structures at special schools. Act 4.1.E.b: Conduct training of school management.	PM 4.1.E.a: Existing management structures in special schools determined. PM 4.1.E.b: Number of school managers that received EMD training.

PROGRAMME 5: FURTHER EDUCATION AND TRAINING (R66,823)

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

Sub-programme 5.1: Schools (R66,823)

Sub-programme objective: To provide specific public FET colleges with resources.

MEASURABLE OBJECTIVE	ACTIVITY	PERFORMANCE MEASURE
MO 5.1.A: To provide spaces in FET institutions in accordance with policy.	Act 5.1.A: Organise advocacy campaigns for FET Provide programmes to address needs of the Communities, youth and adults Maintain well a co-ordinated Bursary System and strengthen recruitment strategies with a bias to the disadvantaged groups.	PM 5.1.A.a: Percentage of adults enrolled in FET institutions. PM 5.1.A.b: Number full-time equivalent enrolments in FET institutions.
MO 5.1.B: To promote the participation by historically marginalised groups in public FET institutions.	Act 5.1.B: Create and promote systems that will enhance participation of girls, women and the disabled across a wide range of programmes.	PM 5.1.B.a: Percentage of students who are girls or women is increased. PM 5.1.B.b: Percentage of educators who are African is increased.
MO 5.1.C: To establish economically viable & sustainable FET Colleges	Act 5.1.C.a: Put in place systems for merged colleges to function in a uniform manner. Act 5.1.C.b: Appoint and induct CEO'S	PM 5.1.C.a: 11 Colleges merged into 3 mega colleges. PM 5.1.C.b: Three CEO's in place.
MO 5.1.D: To ensure effective management, governance and administrative systems in FET institutions.	Act 5.1.D: Provide guidance, understanding and interpretation on implementation of acts and policies for the establishment of structures. Ensure that policies for different structures are developed and implemented. Monitor and evaluate implementation	PM 5.1.D.a: Management governance and administration systems in place e.g. Councils PM 5.1.D.b: Extend of efficiency and stability.
MO 5.1.E: To increase and strengthen linkages and partnerships.	Act 5.1.E: Liaise with relevant stakeholders for participation and programmes delivery. Forge partnerships to create opportunities for funding, educator and learner development and support.	PM 5.1.E.a: MOU signed with NGO'S and industries. PM 5.1.E.b: Increased participation of role players in programme development and design structured.

MEASURABLE OBJECTIVE	ACTIVITY	PERFORMANCE MEASURE
MO 5.1.F: Ensure and promote medium-to- high level skills through delivery of relevant and responsive quality programmes	Act 5.1.F: Phase out N-programmes in NATED 191 and phase in skills and Learnership programme <ul style="list-style-type: none"> ▪ Liaise with SETA's for registration of programmes, Assessors and accreditation ▪ Align provincial RPL policies to National RPL policies. ▪ Develop RPL instruments. ▪ Facilitate the signing of contracts between learners, providers and workplaces. 	PM 5.1.F.a: Increased unit standard based programmes offered PM 5.1.F.b: Systems in place and applied. PM 5.1.F.c: Learners placed in programmes and workplaces.
MO 5.1.G: To ensure co-ordinated capacity building of educators for delivery of high quality programmes for FET unit	Act 5.1.G: <ul style="list-style-type: none"> - Conduct needs analysis - Organise training - Identify and contract service providers - Set up meetings and workshops for capacity building 	PM 5.1.G.a: Capacity building programmes PM 5.1.G.b: Committed and confident workforce Educators.
MO 5.1.H: To implement effective assessment systems at FET institutions.	Act 5.1.H: <ul style="list-style-type: none"> - Co-ordinate the development of learner support policy framework - Monitor execution of examinations, appointment of markers. - Analyse results. - Set up systems to strengthen learning and teaching. 	PM 5.1.H.a: Pass percentage increased PM 5.1.H.b: Successful continuous assessment and monitoring.

PROGRAMME 6: ADULT BASIC EDUCATION AND TRAINING (R52,741)

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

Sub-programme 6.1: Public centres (R52,741)

Sub-programme objective:

MEASURABLE OBJECTIVE	ACTIVITY	PERFORMANCE MEASURE
MO 6.1.A: To provide spaces in public ABET Centres in accordance with policy and implementation of the Act	Act 6.1.A.a: To register, approve and open centres	PM 6.1.A.a: Number of full-time equivalent Enrolments in public ABET Centres
	Act 6.1.A.b: Recruit learners and educators	PM 6.1.A.b: Percentage of illiterate adults in the Province enrolled in public ABET Centres programmes
	Act 6.1.A.c: Distribute and workshop the ABET Act	PM 6.1.A.c: ABET Act distributed and workshopped
	Act 6.1.A.d: Ensure proper management and Governance of ABET centres	PM 6.1.A.d: Centre Governing Bodies in place and Centre Manager appointed
MO 6.1.B: To provide continued support and Skills development for ABET Educators and non CS educators, and ensure continuous Development and strengthening of ABET in line with NQF	Act 6.1.B.a: Train support staff and educators and professional staff on all relevant ABET programmes and Skills Development Act	PM 6.1.B.a: ABET practitioners support staff and professional staff trained in Relevant skills
	Act 6.1.B.b: Communicate with SETA's and National Skills authority.	PM 6.1.B.b: Linkages forged with SDF, Training Committee and ETDP-SETA
MO 6.1.C: To strengthen the co-ordination of ABET services	Act 6.1.C.a: Workshop stakeholders on ABET Programmes	PM 6.1.C.a: Stakeholders capacitated
	Act 6.1.C.b: Forge partnerships with other Government Departments, NGOs, CBO's and institutions involved with Adult Education and skills development	PM 6.1.C.b: Memorandum of agreement developed and signed
	Act 6.1.C.c: Pro-actively disseminating information about ABET to communities in the Province	PM 6.1.C.c: Communities are aware and participate in ABET programmes and activities
MO 6.1.D: To increase the participation of Adult learners in ABET activities	Act 6.1.D.a: Election of learners to serve in the Governing Bodies	PM 6.1.D.a: Learners serve in Centre Governing Bodies.
	Act 6.1.D.b: Involve learners in the advocacy Programmes - Adult Learners Week & International Literacy Day	PM 6.1.D.b: More Adult Learners participate in Advocacy Programmes

MEASURABLE OBJECTIVE	ACTIVITY	PERFORMANCE MEASURE
MO 6.1.E: To manage, monitor and support projects: - SANLI - IKHWELO	Act 6.1.E.a: Establish literacy units for SANLI	PM 6.1.E.a: SANLI literacy units established
	Act 6.1.E.b: Recruit volunteer educators and literacy Learners	PM 6.1.E.b: Volunteer educators and literacy Learners recruited
	Act 6.1.E.c: Train volunteer educators	PM 6.1.E.c: Volunteer educators trained on Literacy Programmes
	Act 6.1.E.d: Monitor service provider	PM 6.1.E.d: Provisioning of literacy programme by service provider monitored
	Act 6.1.E.e: Appoint co-ordinator and Educators for IKHWELO centres	PM 6.1.E.e: Co-ordinator and Educator for IKHWELO centres
	Act 6.1.E.f: Conduct need analysis for IKHWELO Programmes	PM 6.1.E.f: Identified need for IKHWELO Programmes addressed
	Act 6.1.E.g: Distribute procured material, equipment and LSM for IKHWELO centres	PM 6.1.E.g: Materials and LSM distributed
	Act 6.1.E.h: Forge partnerships with relevant Departments	PM 6.1.E.h: Partnership in place
MO 6.1.F: To develop and maintain effective systems and Structures to manage the implementation of ABET	Act 6.1.F.a: Resource and capacitate provincial and district ABET sub-directorate offices with: Human, Physical, Financial, LSM resources	PM 6.1.F.a: Improved performance with work force that focuses on proper delivery provided
	Act 6.1.F.b: To manage and monitor the payment of ABET educators salaries	PM 6.1.F.b: ABET Educator salaries paid out timeously
	Act 6.1.F.c: To ensure that ABET centres function Optimally through trained centre managers	PM 6.1.F.c: Functional and effective ABET centre managers who can implement ABET Programmes
	Act 6.1.F.d: Create a data base of administration, Finance and management systems in Order to capture information for Qualitative management	PM 6.1.F.d: Functional administrative financial and management systems for effective implementation of Adult Education programmes are in place

MEASURABLE OBJECTIVE	ACTIVITY	PERFORMANCE MEASURE
MO 6.1.G: To standardise the implementation of Curriculum, assessment and accreditation in ABET centres in line with the National Curriculum policies	<p>Act 6.1.G.a: Establish functional learning area Committees</p> <p>Act 6.1.G.b: Develop curriculum policy directives in line with national requirements</p> <p>Act 6.1.G.c: Review curriculum offerings for skills Programmes in line with the policy</p> <p>Act 6.1.G.d: Link skills programmes and certification with FET Colleges</p> <p>Act 6.1.G.e: Conduct workshops on Assessment guidelines and tools</p> <p>Act 6.1.G.f: Interpretation and implementation of National Qualification Framework</p>	<p>PM 6.1.G.a: Functional Learning Area Committees in place</p> <p>PM 6.1.G.b: Standardise curriculum policy guidelines drafted, printed and distributed to respective centres</p> <p>PM 6.1.G.c: Proper curriculum offerings at ABET centres in place</p> <p>PM 6.1.G.d: Credit bearing, certificates and approved certificates by colleges in place</p> <p>PM 6.1.G.e: Workshops on Assessment guidelines conducted</p> <p>PM 6.1.G.f: Proper interpretation and implementation of NQF by all stakeholders</p>
MO 6.1.H: To monitor and evaluate the implementation of ABET provisioning in the Province	<p>Act 6.1.H.a: Design and develop appropriate monitoring and evaluation instruments</p> <p>Act 6.1.H.b: Monitor and evaluate the implementation of ABET</p> <p>Act 6.1.H.c: Monitor the implementation of the ABET Curriculum</p>	<p>PM 6.1.H.a: Effective monitoring and evaluation instrument developed and distributed</p> <p>PM 6.1.H.b: ABET centres monitored and evaluation reports thereof submitted</p> <p>PM 6.1.H.c: Proper implementation of curriculum offerings monitored</p>

PROGRAMME 7: EARLY CHILDHOOD DEVELOPMENT (R137,353)

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

MEASURABLE OBJECTIVE	ACTIVITY	PERFORMANCE MEASURE
MO 7.A: To maximise the number of learner years of pre-Grade 1 education.	Act 7.1.A.a: Monitor and support the implementation of Early Childhood Development (ECD). Act 7.1.A.b: Advocacy in communities through SGB's and other structures.	PM 7.A.a: Percentage of learners in Grade 1 who have received some formal pre-Grade 1 education. PM 7.A.b: Increased learner attendance in ECD centers.

Sub-programme 7.1: Grade R in public schools (R130,313)

Sub-programme objective: To provide specific public ordinary schools with resources required for Grade R.

MEASURABLE OBJECTIVE	ACTIVITY	PERFORMANCE MEASURE
MO 7.1.A: To provide Grade R spaces in public ordinary schools in accordance with policy, but specifically White Paper 5.	Act 7.1.A.a: Handle all applications for grade R at public schools in accordance with White Paper 5. Act 7.1.A.b: Registration of Grade R public classes where applicable. Act 7.1.A.c: Present workshops to educators on OBE, Assessment and NCS for Grade R. Act 7.1.A.d: Monitoring and visiting schools in a regular basis to give guidance and support regarding implementation of Grade R.	PM 7.1.A.a: Percentage of 5 year olds in public funded school's Grade R. PM 7.1.A.b: Registered Grade R classes in the region. PM 7.1.A.c: Educators are empowered to implement Grade R as required by the policy. PM 7.1.A.d: Sufficient results acquired by monitoring and evaluation.
MO 7.1.B: To implement Grade R as part of compulsory schooling and develop proficiency in Numeracy, Literacy and Life Skills.	Act 7.1.B Improving the outcomes of pre-primary education through a standardized curriculum.	PM7.1.B.a: Standardised curriculum drafted, printed and distributed. PM 7.1.B.b: Empirical data used to inform planning. PM 7.1.B.c: Trainers and educators equipped to effectively implement OBE in Grade R PM 7.1.B.d: Participation of other strategic role players. PM 7.1.B.e: Implementation of OBE and associated programmes.

Sub-programme 7.3: Human Resource Management

Sub-programme objective: To provide human resource management services for ECD staff.

MEASURABLE OBJECTIVE	ACTIVITY	PERFORMANCE MEASURE
MO 7.3.A: To provide capacity building for ECD staff.	Act 7.3.A.a: To facilitate education and training for ECD staff. Act 7.3.A.b: To provide SNT allowances to ECD staff.	PM 7.3.A.a: Number of ECD staff trained. PM 7.3.A.b: Total amount of SNT claimed/processed

PROGRAMME 8: AUXILIARY AND ASSOCIATED SERVICES (R45,820)

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

Sub-programme 8.4: External examinations (24,182)

Sub programme objective: To provide for departmentally managed examination services.

MEASURABLE OBJECTIVE	ACTIVITY	PERFORMANCE MEASURE
MO 8.4.A To plan, manage and control internally and practically the GETC, ABET level 4 and grade 12 external examinations in order to issue a legitimate and valid Umalusi certificates which are recognised nationally and internationally.	Act 8.4.A.a Address the weaknesses and deficiencies of the examination system by analysing and monitoring of progress in the different processes. Act 8.4.A.b. Maintain and sustain examination-computerised system through service level agreements Act 8.4.A.c Capturing and releasing results.	PM 8.4.A.a: Drafted, moderated, printed and distributed CTA's in time. PM 8.4.A.b: Signed contracts and service level agreement with SITA and Phambili. PM 8.4.A.c: Captured and processed CTA marks PM 8.4.A.d: Results released by such a date as agreed by CEM

TABLE A.2: DEFINITION OR PERFORMANCE MEASURES

Provincial Vote: Education (R4,745,819)

Aim of vote:

PERFORMANCE MEASURE	INFORMATION SOURCES	DETAILED DESCRIPTION
PM 0.A: Percentage of the population aged between 6-14 attending schools	EMIS	Maximum number of learners between age 6 – 14 attending schools as a percentage of the total population in the age group.
PM 0.B: Percentage of the population aged 15-17 attending schools and other education institutions	EMIS FET Colleges Universities	Maximum number of learners between age 15-17 attending schools, colleges and universities as a percentage of the total population in the age group.
PM 0.C.a: Average highest GET or FET level attained by adults in the population PM 0.C.b: Adult literacy rate	EMIS FET Colleges Universities ABET Centers Statistics SA	Maximum number of adults who finished highest courses at colleges, ABET centers, universities as a percentage of the total population in the age group.

PROGRAMME 1: ADMINISTRATION**Sub-programme 1: Office of the MEC (R8.776)**

PERFORMANCE MEASURE	INFORMATION SOURCES	DETAILED DESCRIPTION
PM 1.1.A.a: Number of posts filled.	Persal	Filled posts compared to approved structure
PM 1.1.B.a: Extent to which all policies are implemented.	EMIS	National/provincial policies implemented.

Sub-programme 1.2: Corporate Services

PERFORMANCE MEASURE	INFORMATION SOURCES	DETAILED DESCRIPTION
PM 1.2.A.a: Percentage of budget allocations to sub-programmes/cost centres.	EMIS/WALKER	Allocated amounts to programmes expressed as a percentage of total budget.
PM 1.2.A.b: Level of resources provided throughout the education system.	LOGIS	Inventory of purchases of goods and/or services.
PM 1.2.A.c: Number of vacant posts per component.	PERSAL	Posts not filed during year.
PM 1.2.A.d.i Average real per learner allocation for recurrent non-personnel items using funding supplied via the School Funding Norms.	EMIS	Total allocation divided by actual number of learners.
PM 1.2.A.d.ii: Percentage of non-Section 21 schools with all Learning Support Material's and other required materials delivered on or before day one of the school year.	EMIS	Number of schools who received their LSM before or on day one of school year divided by total number of schools.

PERFORMANCE MEASURE	INFORMATION SOURCES	DETAILED DESCRIPTION
<p>PM 1.2.B.a: The number/amount of erroneous payments.</p> <p>PM 1.2.B.b: The achievement of an unqualified audit opinion.</p> <p>PM 1.2.B.c: Number of fraud cases identified.</p> <p>PM 1.2.B.d: The number of audit recommendations from prior year financial statements remaining open.</p>	<p>Internal control /audit reports</p> <p>Auditor General's report</p> <p>Internal control /audit reports</p> <p>Internal control /audit reports</p>	<p>Payments made to incorrect supplier</p> <p>Auditor-General's opinion expressed in the Annual Financial Statements</p> <p>Fraud cases reported within the department.</p> <p>Issues identified by auditor general which are not finalised yet.</p>
<p>PM 1.2.C.a: The extent to which budgets are aligned to priorities.</p> <p>PM 1.2.C.b: The extent to which budgets are aligned to strategic objectives.</p> <p>PM 1.2.C.c: The percentage of departmental programs that demonstrate effectiveness in terms of outcomes, either on performance indicators or through rigorous evaluations.</p> <p>PM 1.2.C.d: The number of complaints received.</p> <p>PM 1.2.C.e: Percentage of variances in respect of budgets versus actual expenditure.</p>	<p>Approved budget/ MEC budget speech</p> <p>Approved budget/ MEC budget speech</p> <p>Monthly/quarterly & annual reports</p> <p>Complaints register</p> <p>Monthly cash flow reports</p>	<p>Amounts allocated to departmental priorities.</p> <p>Amounts allocated to strategic objectives.</p> <p>Percentage of projected outcomes achieved.</p> <p>Complaints directed to the department.</p> <p>Actual expenditure divided by budget X 100.</p>
<p>PM 1.2.D.a: Percentage of schools utilising total allocated amounts during the school year.</p> <p>PM 1.2.D.b: Percentage of schools with complete accountability systems in place.</p> <p>PM 1.2.D.c: Percentage of amounts allocated to programs that demonstrate effectiveness in terms of outcomes, either on performance indicators or through rigorous evaluations.</p>	<p>EMIS/WALKER</p> <p>EMIS</p> <p>WALKER</p>	<p>Actual amount spent divided by allocated amount.</p> <p>Financial tracking systems in place to enable schools to complete annual financial statements.</p> <p>Amounts allocated to programmes divided by total budget.</p>

Sub-programme 1.3: Education management

PERFORMANCE MEASURE	INFORMATION SOURCES	DETAILED DESCRIPTION
PM 1.3.A.a: Years input per Senior Certificate/FETC graduate.	Examinations EMIS	The number of years taken by a learner from Grade 1 to Grade 12
PM 1.3.B.a: Percentage of schools with section 21 status	EMIS	% Of the total number of section 21 schools divided by the total number of schools
PM 1.3.B.b: Percentage of recurrent non-personnel funding being channelled through the school funding norms	Financial Management Systems	The money given to schools according to budgets in terms of quintiles between poorest and richest schools – 35% of the allocated funds allocated to 20% of the poorest schools
PM 1.3.B.c: Average real per learner allocation for recurrent non-personnel items using funding supplied via the school funding norms	Financial Management systems	Total allocation divided by total number of learners.
PM 1.3.B.d: Percentage of non-section 21 schools with all LSM's and other required materials delivered on day one of the school year	EMIS/LOGIS	% Of the total number of non-section 21 schools divided by the total number of schools
PM 1.3.B.e: Percentage of qualifying personnel in Corporate, regional and area offices provided with access to computers	Emis	Number of computers allocated divided by number on employees entitled to computers.
PM 1.3.B.f: Percentage of qualifying personnel in corporate, regional and area offices provided with access to the network	EMIS	Number of computers allocated connected to network divided by number on employees entitled to computers

PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION

Sub-programme 2.1: Public primary phase (GET Band:

PERFORMANCE MEASURE	INFORMATION SOURCES	DETAILED DESCRIPTION
PM 2.1.A.a: Number of spaces provided in the public primary phase.	EMIS/SRN	Number of learners in the Primary phase.
PM 2.1.B.a: Number of educators provided at the public primary phase.	PPM	Number of affordable educators according to the PPM in the Primary phase.
PM 2.1.B.b: L:E ratio in the public primary phase.	PPM	Number of learners divided by the number of affordable educators in the primary phase.
PM 2.1.C.a: Number of new classrooms built	EMIS	Number of new classrooms completed.
PM 2.1.C.b: L:C ratio in the public primary phase.	EMIS/SRN	Number of learners divided by the number of classrooms in Primary schools.
PM 2.1.C.c: Number of new toilets built.	EMIS/SRN	Number of new toilets completed.
PM 2.1.C.d: Percentage of schools with a water supply.	EMIS/SRN	Number of schools with water divided by total number of Primary schools.
PM 2.1.C.e: Percentage of capex budget spent on maintenance.	EMIS	Amount spent on maintenance as a percentage of capex budget.
PM 2.1.D.a: Gender parity index in public primary schools.	EMIS	Percentage of male- and female learners of total learners in the Primary phase.
PM 2.1.D.b: Percentage of learners in public primary schools who are disabled.	EMIS	Number of disabled learners divided by total number of learners in the Primary phase.
PM 2.1.D.c: Number of ordinary full-service schools per 100,000 learners at the primary phase.	EMIS	Number of ordinary full time schools per 100 000 learners expressed as a total of learners in primary phase.
PM 2.1.E.a: Percentage of learner days lost due to learner absenteeism in the primary phase.	EMIS	Number of days lost divided by total available days X 100.
PM 2.1.E.b: Percentage of working days lost due to educator absenteeism in the primary phase.	EMIS	Number of working days lost divided by total available days X 100.

PERFORMANCE MEASURE	INFORMATION SOURCES	DETAILED DESCRIPTION
PM 2.1.F.a: Average hours of development activities per educator in the primary phase.	EMIS	Number of hours spent on development divided by number of educators in Primary phase.
PM 2.1.G.a: Repetition rate in the primary phase.	EMIS	Number of repeaters divided by total learners in Primary phase X 100.
PM 2.1.G.b: Dropout rate in the primary phase.	EMIS	Number of drop-outs divided by total number of learners X 100.
PM 2.1.H.a: Percentage of learners in Grade 3 attaining acceptable outcomes in numeracy, literacy and life skills.	EMIS	Number of learners in Grade 3 attaining acceptable outcomes divided by total number of learners in Grade 3.
PM 2.1.H.b: Percentage of learners in Grade 6 attaining acceptable outcomes in numeracy, literacy and life skills.	EMIS	Number of learners in Grade 6 attaining acceptable outcomes divided by total number of learners in Grade 6.
PM 2.1.I.a: Improved overall progression and promotion rate percentages. PM 2.1.I.b: Training of trainers for and implementation of OBE in all primary schools.	NdoE EMIS	Number of learners progressing from phase to phase within the GET band. Extent to which curriculum 2005 and OBE are implemented in schools.
PM 2.1.J.a: Drafted, moderated, printed and distributed CTA's in time.	NdoE EMIS SITA	Extent to which CTA's are drafted, moderated, printed and distributed.
PM 2.1.J.b: Signed contracts and service level agreements with SITA and Phambili.	Contracts Service level agreements	Revised by National Tender Board and Treasury Secured computerised examination system
PM 2.1.J.ci: Captured and processed CTA marks. PM 2.1.J.cii: Result released by such a date as agreed by CEM.	Mark sheets Time schedules	Number of mark sheets captured per hour / day. High quality and accurate capturing of marks Results released on time by schools. Accuracy of results released by schools.
PM 2.1.K.a: Better equipped schools with added resource material that will support and enhance the curriculum for the GET Band.	NdoE EMIS	Adequacy of resource materials for libraries / media centres. Balanced library resources spread across the curriculum

PERFORMANCE MEASURE	INFORMATION SOURCES	DETAILED DESCRIPTION
PM 2.1.L.a: Informed and updated subject advisors, teacher librarians, principals and head of departments on their profession for the GET band.	EMIS	Number of subject advisors, teacher librarians, principals and head of departments capacitated. A team of well-informed subject advisors, teacher librarians, principals and head of departments is established.
PM 2.1.M.a: Media advisors equipped with resources to perform their task at an optimal level in the GET band.	EMIS	A team of well equipped media advisors to perform their duties. Extend of efficiency in what media advisors achieve in performing their duties.

Sub programme 2.2: Public secondary phase (FET Band):

PERFORMANCE MEASURE	INFORMATION SOURCES	DETAILED DESCRIPTION
PM 2.2.A: Number of spaces provided in the public secondary phase.	EMIS PAMBILI UMALUSI	Progression / promotion of learners at key intervals. University endorsement increased.
PM 2.2.B.a: Number of educators provided at the public secondary phase.	Reports Evaluation and monitoring	National pilot conducted on the FET. National and provincial reports on pilot available.
PM 2.2.B.b: L:E ratio in the public secondary phase.	Reports from monitors and subject advisors.	Extent of restructuring of FET systems. Extent to which FET plans have been developed and reviewed. Relationships between governing bodies, managers and other constituencies. Extent of linkages between FET, HET institutions and work places. Articulation between FET schools and FET colleges.

PERFORMANCE MEASURE	INFORMATION SOURCES	DETAILED DESCRIPTION
PM 2.2.C.a: Number of new classrooms built.	EMIS PAMBILI UMALUSI	Number of learners progressing through the system. Certificates in line with UMALUSI requirements. Responsiveness of FET schools. Extent of sound governance of FET schools.
PM 2.2.C.b: L:C ratio in the public secondary phase.	Reports from monitors and subject advisors.	Extent to which curriculum 2005 and OBE are implemented in schools. Extent of learner achievement in the FET.
PM 2.2.C.c: Number of new toilets built.	EMIS/SRN	Number of new toilets completed
PM 2.2.C.d: Percentage of schools with a water supply.	EMIS/SRN	Number of schools with water supply divided by number of schools in Secondary phase X 100.
PM 2.2.C.e: Percentage of capex budget spent on maintenance.	EMIS	Amount spent on maintenance divided by total capex budget in Secondary schools X 100.
PM 2.2.C.f: Percentage of secondary schools with functioning science laboratories.	NDOoE	Adequate supply of science equipment to schools.
PM 2.2.D.a: Gender parity index in public ordinary schools.	EMIS	Increase the participation of female learners in priority areas.
PM 2.2.D.b: Percentage of learners in public ordinary schools who are disabled.	EMIS	Increase the percentage of learners in public ordinary schools who are disabled,
PM 2.2.E.a: Percentage of learner days lost due to learner absenteeism in secondary phase.	EMIS	Extent to which control measures / instruments of accountability encourage learner attendance or impact on learner attendance.
PM 2.2.E.b: Percentage of working days lost due to educator absenteeism in the secondary phase.	HRM	Extent to which control measures / instruments of accountability encourage of impact on educator attendance.
PM 2.2.F: Average hours of development activities per educator in the secondary phase.	HRM	The extent of empowerment of educators.

PERFORMANCE MEASURE	INFORMATION SOURCES	DETAILED DESCRIPTION
PM 2.2.G.a: Repetition rate in the secondary phase. PM 2.2.G.b: Drop out rate in secondary phase. PM 2.2.G.c: Percentage of over-aged learners in the secondary phase.	NDOoE Curriculum and Examination EMIS EMIS	Decrease of repetition rate, drop-out rate as well as over age learns.
PM 2.2.H.a: Percentage of learners in Grade 9 attaining acceptable educational outcomes. PM 2.2.H.b: Pass ratio in Grade 12 examinations. PM 2.2.H.c: Percentage of schools with Grade 12 pass rate of less than 40%.	NDoE	High pass rate
PM 2.2.I.A.a: Improved overall pass-rate/percentage.	EMIS PAMBILI UMALUSI	Progression / promotion of learners at key intervals. University endorsement increased.
PM 2.2.I.B.a: FET (schools) curriculum framework for schools developed and piloted. PM 2.2.I.B.b: Re-alignment of FET schools to deliver the FET curriculum.	Reports Evaluation and monitoring Reports from monitors and subject advisors.	National pilot conducted on the FET. National and provincial reports on pilot available. Extent of restructuring of FET systems. Extent to which FET plans have been developed and reviewed. Relationships between governing bodies, managers and other constituencies. Extent of linkages between FET, HET institutions and work places. Articulation between FET schools and FET colleges.
PM 2.2.I.C.a: Progression and promotion of learners leading to the attainment of a GETC and FETC. PM 2.2.I.C.b: Training of trainers for and implementation of OBE in all secondary schools.	EMIS PAMBILI UMALUSI Reports from monitors and subject advisors.	Number of learners progressing through the system. Certificates in line with UMALUSI requirements. Responsiveness of FET schools. Extent of sound governance of FET schools. Extent to which curriculum 2005 and OBE are implemented in schools. Extent of learner achievement in the FET.

PERFORMANCE MEASURE	INFORMATION SOURCES	DETAILED DESCRIPTION
PM 2.2.J.a: Drafted question papers and memoranda, moderated internally and externally, printed and distributed in time.	NDoE EMIS Directorate	Extent to which question papers are drafted, moderated, printed and distributed.
PM 2.2.J.b: Select and approved marking venues.	Application for marking venues.	Approved venues in according to quotations.
PM 2.2.J.c: Signed contracts and service level agreements with SITA and Phambili.	Contracts Service level agreements	Revised by National Tender Board and Treasury Secured computerised examination system
PM 2.2.J.d.i: Marking managed according to UMALUSI prescripts captured and processed examination marks. PM 2.2.J.d.ii: Result released by such a date as agreed by CEM.	Marking policy Mark sheets Time schedules Public media	Implementation of marking policy. Number of mark sheets captured per hour / day. High quality and accurate capturing of marks Results released on time. Accuracy of results released
PM 2.2.K.a: Better equipped schools with added resource material that will support and enhance the curriculum for the FET Band.	NDoE EMIS	Adequacy of resource materials for libraries / media centres. Well balanced library resources in schools
PM 2.2.L.a: Informed and updated subject advisors, teacher librarians, principals and head of departments on their profession for the FET band.	Name lists from Directorates EMIS	Number of subject advisors, teacher librarians, principals and head of departments capacitated. A team of well-informed subject advisors, teacher librarians, principals and head of departments is established.
PM 2.2.M.a: Media advisors equipped with resources to perform their task at an optimal level in the FET band.	Need analysis	A team of well equipped media advisors to perform their duties. Extend of efficiency in what media advisors achieve in performing their duties.

Sub programme 2.3. Professional services

PERFORMANCE MEASURE	INFORMATION SOURCES	DETAILED DESCRIPTION
PM 2.3.A: Hours of training and other support provided to school based educators.	List of teachers been trained Attendance registers	Number of teachers trained Course material evaluated and agreed upon
PM 2.3.B: A high performing work force that focuses on quality results, quality service and which promotes the teaching and learning of all learning areas and fields/subjects at all learning sites.	EMIS PAMBILI UMALUSI	Number of vacancies in Curriculum and Examination Services field. Higher participation rate and success of learners in mathematics and science. Increase service delivery by Curriculum planners. Increase the number of trainers successfully trained for the implementation of OBE. Success of interventions strategics to improve Grade 12 exam results with special reference to maths and science.
PM 2.3.C: Effective educational support in life skills.	EMIS Reports	Increased service delivery by curriculum supporting life skills. Extent to which life skills education is implemented in schools. Extent of partnerships developed for Life Skills Education programmes.
PM 2.3.D.a.i: A high performing workforce that focuses on quality results, quality service which promotes the teaching and learning of and in all learning areas / fields / subjects at learning sites.	Reports Whole School Evaluation	Number of Teachers, Principals, Circuit Managers, District/Regional Managers and Subject Advisors trained in OBE by means of workshops. Extent to which systemic capacity is built by Curriculum Planners/ Implementers.
PM 2.3.D.a.ii: All learners meet or exceed the established national standards	EMIS Reports National Monitors	Extent to which learners meet performance levels in national assessments. The extent of learner preparedness in performing a job or continuing with further education and training.
PM 2.3.D.b: An increase in the number of schools offering three languages.	Reports Evaluation	The number of schools offering a 2nd additional Language. Specialised training in a 2nd additional Language for teachers and subject advisors. LSM to support 2nd additional Language extension. More learners are able to communicate effectively in a 2nd additional Language.

PROGRAMME 3: INDEPENDENT SCHOOL SUBSIDIES (R5,000)

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

PERFORMANCE MEASURE	INFORMATION SOURCES	DETAILED DESCRIPTION
PM 3.A.a: Policies promulgated and distributed to schools.	SASA PFMA Treasury Regulations	Extent to which policy assist in providing support for effective management of independent schools
PM 3.A.b: Allocated funds to register independent schools as per policy distributed to schools	SASA Poverty Ranking of public schools	The extent to which allocated funds contribute towards quality education for learners in independent schools
PM 3.A.c: Increase number of registered Independent schools.	EMIS	The extent to which communities are encouraged to register independent schools The extent to which a call for registration of more learners in independent schools is responded to
PM 3.A.d: Monitoring tools e.g. School visits and template filled, discussed, analyzed and results implemented	PFMA Treasury Regulations SASA	The extent to which reports and other accountability measures contribute towards good governance and management of independent schools

PROGRAMME 4 : PUBLIC SPECIAL SCHOOL EDUCATION

Sub-programme 4.1: Schools (R76,061)

Sub-programme objective: To provide specific public special schools with resources.

PERFORMANCE MEASURE	INFORMATION SOURCES	DETAILED DESCRIPTION
PM 4.1.A.a: Number of available spaces for out-of-school disabled learners.	Audit data Provide register	Extent to which disabled learners that require high level support are correctly placed in special schools.
PM 4.1.A.b: Increased class, workshop and hostel spaces in special schools.	Needs analysis	Percentage increase in the provision of class, workshop and hostel space in special schools.
PM 4.1.B.a: Number of approved posts filled.	EMIS PERSAL	Extent to which special and support staff posts are filled in accordance with the post-provisioning model for special schools.
PM 4.1.B.b: Number of approved posts filled.	EMIS PERSAL	Extent to which specialist and support staff posts are filled in accordance with the post provisioning model for special schools.
PM 4.1.C.a: Improvement in the overall progression and promotion rate percentages.	Schedules	Extent to which there is an increase in the progression rate of learners in special schools.
PM 4.1.C.b: Number of educators trained in implementation of OBE in special schools.	Report	Number of educators trained in OBE that will enable the implementation of streamlined Curriculum 2005.
PM 4.1.D.a: Average per learner allocation for recurrent non-personnel expenditure.	Reports. Audits Finance files of schools	Determine special school budget according to prescribed criteria and regulations.
PM 4.1.D.b: Transfer payments and procurement executed on time.	Reports. Audits School Finance files	Timeously executing of transfer payments to capacity special schools and the procurement of goods and services for non-capacity schools.
PM 4.1.E.a: Existing management structures in special schools determined.	Audit Report	Determine the EMD needs of special school management to inform training.
PM 4.1.E.b: Number of school managers that received EMD training	Report	EMD training provided to special school management staff.

PROGRAMME 5: FURTHER EDUCATION AND TRAINING

Sub programme 5.1: Schools

PERFORMANCE MEASURE	INFORMATION SOURCES	DETAILED DESCRIPTION
PM 5.1.A.a: Percentage of adults enrolled in FET institutions PM 5.1.A.b: Number of full-time equivalent enrolments in FET institutions	FETMIS	Captured information of learners registered. Represented as follows: - 20% is number of adult learners - 80% is a number of youth learners
PM 5.1.B.a: Percentage of students who are girls or women is increased PM 5.1.B.b: Percentage of educators who are African is increased	FETMIS	Demographic breakdown of statistical data 40% Women enrolled in trades programmes. Black educators increased by 2%.
PM 5.1.C.a: 11 Colleges merged into 3 mega colleges. PM 5.1.C.b: Three CEO's in place.	Government gazette & FETMIS Persal system	MEC declared the merged colleges & CEO's are appointed
PM 5.1.D.a: Structured management, governance and administrative systems. PM 5.1.D.b: Extend of efficiency and stability	Records (filed documentation: Minutes, policies/constitutions gazettes	Councils appointed SRC established. Academic board formed/established.
PM 5.1.E: MOU signed with NGO's and industries	Reports Contracts Minutes	- MOU signed - Operational structures to promote the delivery of quality programmes.
PM 5.1.F.a: Increased unit standard based programmes offered. PM 5.1.F.b: Systems in place and applied. PM 5.1.F.c: Learners placed in programmes and workplaces	- FETMIS - Portfolios: SAQA records - Database - FETMIS	- List of programmes offered; - Number of learners per programme, duration; - Accreditation bodies etc. - Qualifications offered
PM 5.1.G.a: Capacity building programmes. PM 5.1.G.b: Committed and confident workforce	Reports: SAQA. NdoE FETMIS	This entails the types of programmes provided/to be provided and the service providers. Data of educators trained.
PM 5.1.H.a: Pass percentage increased. PM 5.1.H.b: Successful continuous assessment and monitoring.	FETMIS Reports Mark schedules	This refers to the number of learners who managed to pass and have acquired the skills to make them enter the world of work.

PROGRAMME 6: ADULT BASIC EDUCATION AND TRAINING LEVEL 4 AND GRADE 12

Sub programme 6.1: Public centres

PERFORMANCE MEASURE	INFORMATION SOURCES	DETAILED DESCRIPTION
PM 6.1.A.a: Number of full-time equivalent enrolments in public ABET Centres PM 6.1.A.b: Percentage of illiterate adults in the province enrolled in public ABET centres programmes PM 6.1.A.c: ABET Act distributed and workshopped PM 6.1.A.d: To ensure proper management and governance of ABET Centres.	EMIS NDOE PALC REGION PROVINCE	Number of centre registered and retained learner throughout the year. Number of learners increased in ABET Centres 50% of ABET Act copies available at centres and proper delivery and implementation Number of Governing Bodies elected
PM 6.1.B.a: ABET practitioners support staff and professional staff trained in relevant skills PM 6.1.B.b: Linkages forged with SDF Training Committee and ETDP-SETA	PROVINCE REGIONS NDOE	Number of well equipped ABET force implement programmes
PM 6.1.C.a: Stakeholders capacitated PM 6.1.C.b: Memorandum of agreement developed and signed PM 6.1.C.c: Communities are aware and participate in ABET programmes and activities	PROVINCE REGIONS	Open Communications with other Departments Number of other Government Department established relationship with the ABET Directorate.
PM 6.1.D.a: Learners serve in Centre Governing bodies. PM 6.1.D.b: More Adult Learners participate in advocacy programmes	PALC REGIONS PROVINCE	Number of democratically elected and trained centre Governing Bodies and ABET Council members Number of Advocacy programmes well co-ordinated with more learners

PERFORMANCE MEASURE	INFORMATION SOURCES	DETAILED DESCRIPTION
PM 6.1.E.a: SANLI literacy units established PM 6.1.E.b: Volunteer educators and literacy learners recruited PM 6.1.E.c: Volunteer educators trained on literacy programmes PM 6.1.E.d: Provisioning of literacy programme by service provider monitored PM 6.1.E.e: Co-ordinator and Educator for IKHWELO centres PM 6.1.E.f: Identified need for IKHWELO programmes addressed PM 6.1.E.g: Materials and LSM distributed PM 6.1.E.h: Partnership in place	EMIS PALC REGIONS PROVINCE	Number of SANLI Literacy Units in place and operational Number of SANLI Educators and learners enrolled Proper implementation of Literacy programmes by Service Provider A Co-ordinator appointed and number of educators appointed. Suitable programmes in line with identified needs provided. 50% of different equipment purchased and 50% of LASM distributed to centres
PM 6.1.F.a: Improved performance with work force that focuses on proper delivery provided PM 6.1.F.b: ABET Educator salaries paid out timeously PM 6.1.F.c: Functional and effective ABET centre managers who can implement ABET Programmes PM 6.1.F.d: Functional administrative financial and management systems for effective implementation of Adult Education programmes are in place.	PALC REGIONS PROVINCE	Number of equipped educators offer ABET programmes effectively. Proper administrative, financial and management systems in place

PERFORMANCE MEASURE	INFORMATION SOURCES	DETAILED DESCRIPTION
<p>PM 6.1.G.a: Functional Learning Area Committees in place</p> <p>PM 6.1.G.b: Standardise curriculum policy guidelines drafted, printed and distributed to respective centres</p> <p>PM 6.1.G.c: Proper curriculum offerings at ABET centres in place</p> <p>PM 6.1.G.d: Credit bearing, certificates and approved certificates by colleges in place</p> <p>PM 6.1.G.e: Workshops on Assessment guidelines Conducted</p> <p>PM 6.1.G.f: Proper interpretation and implementation of NQF by all stakeholders</p>	<p>NDOE</p> <p>PDOE</p> <p>PALC</p> <p>REGIONS</p>	<p>Three curriculum offerings in line with National Directive coherent and well coordinated curriculum implemented at all ABET Levels.</p> <p>Monitoring and evaluation of proper implementation of ABET Curriculum</p> <p>Number of statement of result issued by the Provincial Exam Directorate and FET Colleges.</p> <p>Effective Assessment systems in place.</p>
<p>PM 6.1.H.a: Effective monitoring and evaluation instrument developed and distributed</p> <p>PM 6.1.H.b: ABET centres monitored and evaluation reports thereof submitted</p> <p>PM 6.1.H.c: Proper implementation of curriculum offerings monitored</p>	<p>PDOE</p> <p>REGIONS</p> <p>PALC</p>	<p>Improved service delivery by all role players</p> <p>Submission of evaluation reports on quarterly basis</p> <p>Increase service delivery of curriculum offerings</p>

PROGRAMME 7: EARLY CHILDHOOD DEVELOPMENT

PERFORMANCE MEASURE	INFORMATION SOURCES	DETAILED DESCRIPTION
PM 7.A.a: Percentage of learners in Grade 1 who have received some formal pre-Grade 1 education.	EMIS Annual Survey/Snap Survey Reports.	Audit to determine the extent of need and provision to monitor the access of learners to school.
PM 7.A.b: Increased learner attendance in ECD centre		

Sub-programme 7.1:

PERFORMANCE MEASURE	INFORMATION SOURCES	DETAILED DESCRIPTION
PM 7.1.A.a: Percentage of five year olds in public funded school.	EMIS Annual Survey/Snap Survey White Paper 5	All classrooms fully utilized. Transport policy fully implemented to facilitate access of learners to school.
PM 7.1.A .b: Registered grade R classes.		
PM 7.1.A .c: Educators are empowered to implement Grade R as required by the policy.	Registration documents White Paper 5 Register. Admission policy.	Monitoring of learners. Registered. Needs based support programme conducted.
PM 7.1.A.c: Educators are empowered to implement Grade R as required by the policy.	White Paper 5 PAM document WSE. SASA.	Appropriate programmes for educators.
PM 7.1.A.d: Sufficient results acquired by monitoring and evaluation.	WSE, EMIS, Reports	Determine the successful implementation of Grade R.
PM 7.1.B.a: Standardised curriculum drafted, printed and distributed.	Directorate GET/ECD	Improving the outcomes of pre-primary education
PM 7.1.B.b: Empirical Data used to inform planning.	EMIS	Stats used for planning
PM 7.1.B.c: Trainers and Educators equipped to effectively implement OBE in grade R	Directorate GET/ECD	Successful implementation of OBE in Grade R

PERFORMANCE MEASURE	INFORMATION SOURCES	DETAILED DESCRIPTION
PM 7.1.B.d: Participation of other strategic role players.	Directorate GET/ECD	Inclusivity in the implementation of the curriculum
PM 7.1.B.e: Implementation of OBE and associated programmes.	Policy on OBE. White Paper 5 DAS WSE.	Support monitoring and development of educators is essential. All role players in grade R have a clear understanding of OBE.

Sub programme 7.3: Human Resource Management

PERFORMANCE MEASURE	INFORMATION SOURCES	DETAILED DESCRIPTION
PM 7.3.A.a: Number of ECD staff trained. PM 7.3.A.b: Total amount of SNT claimed / processed	EMIS Annual Report ECD sub directorate	ECD staff will be trained and capacitated in all ECD related matters – curriculum, administration and etc.

PROGRAMME 8:

Sub programme 8.4

PERFORMANCE MEASURE	INFORMATION SOURCES	DETAILED DESCRIPTION
PM 8.4 a: Drafted question papers, CTA's and memoranda, moderated externally, printed and distributed in time	NdoE NWED	Extend to which CTA and question papers are drafted, moderated, printed and distributed to schools.
PM 8.4 b: Selected and approved marking venues	Applications from schools	Approved venues according to quotations
PM 8.4.A.b: Signed contracts and service level agreements with SITA and Phambili	Service level agreements	As revised by NDOE
PM 8.4 d: Marking managed according to UMALUSI prescriptions, captured and processed exam marks	Marking policy and mark sheets	Implementation of the marking policy
PM 8.4.A.d: Results released by such a date as agreed upon by CEM	CEM Decisions NDOE	Results announced by the National Minister and MEC's on date and times agreed upon

TABLE A.3: PERFORMANCE TARGETS

PROVINCIAL VOTE: Education

Aim of vote: To provide world class education and training

PERFORMANCE MEASURE	2001/02 Actual	2002/03 Estimated	2003/2004 Target	2004/2005 Target	2005/2006
PM.0.A: Percentage of the population aged between 6-14 attending schools	81.39%	80%	82.5%	85%	86%
PM.0.B: Percentage of the population aged 15-17 attending schools and other education institutions	18.61%	20%	25%	30%	31%
PM.0.C.a: Average highest GET or FET level attained by adults in the population	N/A	N/A	N/A	N/A	N/A
PM.0.C.b: Adult literacy rate	N/A	N/A	N/A	N/A	N/A

PROGRAMME 1: ADMINISTRATION (R312,906)

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

PERFORMANCE MEASURE	2001/02 Actual	2002/03 Estimated	2003/2004 Target	2004/2005 Target	2005/2006
PM 1.1.A.a: Number of posts filled.	100%	100%	100%	100%	100%
PM 1.1.B.a: Extent to which all policies are implemented.	%	80%	85%	95%	100%

Sub-programme 1.2: Corporate services

PERFORMANCE MEASURE	2001/02 Actual	2002/03 Estimated	2003/2004 Target	2004/2005 Target	2005/2006
PM 1.2.A.a: Percentage of budget allocations to sub-programmes/cost centres.	50%	55%	75%	90%	100%
PM 1.2.A.b: Level of resources provided throughout the education system.					
PM 1.2.A.c: Number of vacant posts per component.	49%	45%	35%	25%	10%
PM 1.2.A.d.i: Average real per learner allocation for recurrent non-personnel items using funding supplied via the School Funding Norms.					
PM 1.2.A.d.ii: Percentage of non-Section 21 schools with all Learning Support Material's and other required materials delivered on or before day one of the school year.	90%	97%	98%	99%	100%

PERFORMANCE MEASURE	2001/02 Actual	2002/03 Estimated	2003/2004 Target	2004/2005 Target	2005/2006
PM 1.2.B.a: The number/amount of erroneous payments.		Baseline – 30%	Baseline – 40%	Baseline – 60%	Baseline – 85%
PM 1.2.B.b: The achievement of an unqualified audit opinion.	No	No	Yes	Yes	Yes
PM 1.2.B.c: Number of fraud cases identified.					
PM 1.2.B.d: The number of audit recommendations from prior year financial statements remaining open.		5	3	1	0
PM 1.2.C.a: The extent to which budgets are aligned to priorities.	65%	70%	85%	95%	100%
PM1.2.C.b: The extent to which budgets are aligned to strategic objectives.	65%	70%	85%	95%	100%
PM 1.2.C.c: The percentage of departmental programs that demonstrate effectiveness in terms of outcomes, either on performance indicators or through rigorous evaluations.		Baseline + 50%	Baseline + 70%	Baseline + 85%	Baseline + 100%
PM 1.2.C.d: The number of complaints received.		Less than 2000	Less than 1500	Less than 1000	Less than 500
PM 1.2.C.e: Percentage of variances in respect of budgets versus actual expenditure.		30%	20%	10%	2%
PM 1.2.D.a: Percentage of schools utilising total allocated amounts during the school year.		80%	90%	95%	100%
PM 1.2.D.b: Percentage of schools with complete accountability systems in place.		50%	60%	65%	70%
PM 1.2.D.c: Percentage of amounts allocated to programs that demonstrate effectiveness in terms of outcomes, either on performance indicators or through rigorous evaluations.		80%	90%	95%	100%

Sub-programme 1.3: Education management

PERFORMANCE MEASURE	2001/02 Actual	2002/03 Estimated	2003/2004 Target	2004/2005 Target	2005/2006
PM 1.3.A.a: Years input per Senior Certificate/FETC graduate.					
PM 1.3.B.a: Percentage of schools with section 21 status		28%	29%	35%	40%
PM 1.3.B.b: Percentage of recurrent non-personnel funding being channelled through the school funding norms		11%	20%	28%	35%
PM 1.3.B.c: Average real per learner allocation for recurrent non-personnel items using funding supplied via the school funding norms		R61	R70	R100	R150
PM 1.3.B.d: Percentage of non-section 21 schools with all LSM's and other required materials delivered on day one of the school year		95%	98%	99%	100%
PM 1.3.B.e: Percentage of qualifying personnel in Corporate, regional and area offices provided with access to computers		50%	70%	85%	100%
PM 1.3.B.f: Percentage of qualifying personnel in corporate, regional and area offices provided with access to the network		50%	70%	85%	100%

PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION

Sub-programme 2.1: Public primary phase

PERFORMANCE MEASURE	2001/02 Actual	2002/03 Estimated	2003/2004 Target	2004/2005 Target	2005/2006
PM 2.1.A: Number of spaces provided in the public primary phase		637,218	636,000	635,500	635,000
PM 2.1.B.a: Number of educators provided at the public primary phase		18,639	17,667	16,724	15,875
PM 2.1.B.b: L:E ratio in the public primary phase		34:1	36:1	38:1	40:1
PM 2.1.C.a: Number of new classrooms built		120	140	150	160
PM 2.1.C.b: L:C ratio in the public primary phase		43:1	42:1	41:1	40:1
PM 2.1.C.c: Number of new toilets built		236	250	250	250
PM 2.1.C.d: Percentage of schools with a water supply		60%	65%	75%	80%
PM 2.1.C.e: Percentage of capex budget spent on maintenance		10%	10%	15%	20%
PM 2.1.D.a: Gender parity index in public primary schools		47:53	48:52	49:51	50:50
PM 2.1.D.b: Percentage of learners in public primary schools who are disabled		3%	5%	7%	10%
PM 2.1.D.c: Number of ordinary full-service schools per 100,000 learners at the primary phase		N/A	N/A	N/A	N/A
PM 2.1.E.a: Percentage of learner days lost due to learner absenteeism in the primary phase		15%	10%	8%	5%
PM 2.1.E.b: Percentage of working days lost due to educator absenteeism in the primary phase		20%	15%	10%	5%
PM 2.1.F: Average hours of development activities per educator in the primary phase		80	80	80	80
PM 2.1.G.a: Repetition rate in the primary phase		5.73%	5%	3%	1%
PM 2.1.G.b: Dropout rate in the primary phase		2.5%	2%	1.5%	1%
PM 2.1.H.a: Percentage of learners in Grade 3 attaining acceptable outcomes in numeracy, literacy and life skills.		21%	30%	40%	50%

PERFORMANCE MEASURE	2001/02 Actual	2002/03 Estimated	2003/2004 Target	2004/2005 Target	2005/2006
PM 2.1.H.b: Percentage of learners in Grade 6 attaining acceptable outcomes in numeracy, literacy and life skills.		35%	45%	55%	70%
PM 2.1.I.a: Improved overall progression and promotion rate percentages.		N/A	N/A	N/A	N/A
PM 2.1.I.b: Training of trainers for and implementation of OBE in all primary schools.	54 trainers trained.	78 trainers trained.	50 trainers trained.	104 trainers trained.	Support 154 trainers trained.
PM 2.1.J.a: Drafted, moderated, printed and distributed CTAs in time.		CTAs printed and distributed for ± 80 000 learners	CTAs drafted, printed and distributed for ± 80 000 learners	CTAs drafted, printed and distributed for ± 85 000 learners	CTAs drafted, printed and distributed for ± 90 000 learners
PM 2.1.J.b: Signed contracts and service level agreements with SITA and Phambili.	Phambili contracted	Phambili contracted	SITA to contracted Phambili sub contracted by SITA	SITA to contracted	SITA to contracted
PM 2.1.J.c.i: Captured and processed CTA marks. PM 2.1.J.c.ii: Result released by schools on such a date as agreed by CEM.	Completed for 8 learning programmes December 2002	To be completed for 8 learning programmes December 2003	To be completed for 8 learning programmes December 2004	To be completed for 8 learning programmes December 2005	To be completed December 2006
PM 2.1.K.a: Better equipped schools with added resource material that will support and enhance the curriculum for the GET Band.	Resource books distributed to schools Dec 2002 According approved budget	Resource books distributed to schools Dec 2003 According approved budget	Resource books distributed to schools Dec 2004 According approved budget	Resource books distributed to schools Dec 2005 According approved budget	Resource books distributed to schools Dec 2006 According approved budget
PM 2.1.L a: Informed and updated media advisors, teacher librarians, principals and head of departments on their profession for the GET band.	15 Advisors trained as trainers	50 Media advisors, teacher librarians, principals and head of departments informed and updated on their profession for the GET band.	80 Media advisors, teacher librarians, principals and head of departments informed and updated on their profession for the GET band.	150 Media advisors, teacher librarians, principals and head of departments informed and updated on their profession for the GET band.	150 Media advisors, teacher librarians, principals and head of departments informed and updated on their profession for the GET band.

PERFORMANCE MEASURE	2001/02 Actual	2002/03 Estimated	2003/2004 Target	2004/2005 Target	2005/2006
PM 2.1.M a: Media advisors equipped with resources to perform their task at an optimal level in the GET band.	Stationary and workshop materials avail to Media advisors according to need analysis	Stationary and workshop materials avail to Media advisors according to need analysis	Stationary and workshop materials avail to Media advisors according to need analysis	Stationary and workshop materials avail to Media advisors according to need analysis	Stationary and workshop materials avail to Media advisors according to need analysis

Sub-programme 2.2: Public secondary phase

PERFORMANCE MEASURE	2001/02 Actual	2002/03 Estimated	2003/2004 Target	2004/2005 Target	2005/2006
PM 2.2.A: Number of spaces provided in the public secondary phase.		252,860	251,500	250,500	250,000
PM 2.2.B.a: Number of educators provided at the public secondary phase.		10,018	8,672	7,828	7,143
PM 2.2.B.b: L:E ratio in the public secondary phase.		25:1	29:1	32:1	35:1
PM 2.2.C.a: Number of new classrooms built.		75	65	60	55
PM 2.2.C.b: L:C ratio in the public secondary phase.		38:1	37:1	36:1	35:1
PM 2.2.C.c: Number of new toilets built.		135	120	120	120
PM 2.2.C.d: Percentage of schools with a water supply.		60%	65%	75%	80%
PM 2.2.C.e: Percentage of capex budget spent on maintenance.		10%	10%	10%	10%
PM 2.2.C.f: Percentage of secondary schools with functioning science laboratories.		49%	53%	61%	61%
PM 2.2.D.a: Gender parity index in public ordinary schools.		47:53	48:52	49:51	50:50
PM 2.2.D.b: Percentage of learners in public ordinary schools who are disabled.		N/A	N/A	N/A	N/A

PERFORMANCE MEASURE	2001/02 Actual	2002/03 Estimated	2003/2004 Target	2004/2005 Target	2005/2006
PM 2.2.E.a: Percentage of learner days lost due to learner absenteeism in secondary phase.		15%	10%	5%	1%
PM 2.2.E.b: Percentage of working days lost due to educator absenteeism in the secondary phase.		20%	15%	10%	5%
PM 2.2.F: Average hours of development activities per educator in the secondary phase.		80	80	80	80
PM 2.2.G.a: Repetition rate in the secondary phase.		26.5%	20%	15%	10%
PM 2.2.G.b: Drop out rate in secondary phase.		10.7%	8%	5%	2%
PM 2.2.G.c: Percentage of over-aged learners in the secondary phase.		N/A	N/A	N/A	N/A
PM 2.2.H.a: Percentage of learners in Grade 9 attaining acceptable educational outcomes.		60%	70%	85%	100
PM 2.2.H.b: Pass ratio in Grade 12 examinations.		65%	68%	71%	74%
PM 2.2.H.c: Percentage of schools with Grade 12 pass rate of less than 40%.		21%	15%	10%	5%
PM 2.2.I.A.a: Improved overall pass-rate/ percentage.	62% pass	65% pass	68% pass	71% pass	74% pass
PM 2.2.I.B.a: FET (schools) curriculum framework for schools developed and piloted.	–	–	Pilot at 10 – 15 schools	Pilot at 10 – 15 schools	Pilot at 10 – 15 schools
PM 2.2.I.B.b: Re-alignment of FET schools to deliver the FET curriculum.	384 schools	384 schools	384 schools	384 schools	384 schools
PM 2.2.I.C.a: Progression and promotion of learners leading to the attainment of a GETC and FETC.	–		68% pass rate grade 10	71% pass rate grade 11	74% pass rate grade 12
PM 2.2.I.C.b: Training of trainers for and implementation of OBE in all secondary schools.	95% trained	95% trained	95% trained	95% trained	95% trained

PERFORMANCE MEASURE	2001/02 Actual	2002/03 Estimated	2003/2004 Target	2004/2005 Target	2005/2006
PM 2.2.J.a: Drafted question papers and memoranda, moderated internally and externally, printed and distributed in time.	Question papers printed and distributed for 59 621 candidates	Question papers printed and distributed for 59 621 candidates	Question papers printed and distributed for 59 621 candidates	Question papers printed and distributed for 59 621 candidates	Question papers printed and distributed for 59 621 candidates
PM 2.2.J.b: Select and approved marking venues.	10 marking venues select and approved Sept 2002	10 marking venues select and approved Sept 2003	10 marking venues select and approved Sept 2004	10 marking venues select and approved Sept 2005	10 marking venues select and approved Sept 2006
PM 2.2.J.c: Signed contracts and service level agreements with SITA and Phambili.		Phambili contracted	SITA to be sub contracted Phambili	SITA to sub-contracted providers	SITA to sub contracted providers
PM 2.2.J.d.i: Marking managed according to UMALUSI prescripts captured and processed examination marks. PM 2.2.J.d.ii: Result released by such a date as agreed by CEM.	Appointments: 11 venue managers 2563 Markers 82 Moderators 216 Examination assistants All result of registered candidates released Dec 2002	Appointments: 11 venue managers 2563 Markers 82 Moderators 216 Examination assistants All result of registered candidates released Dec 2003	Appointments: 11 venue managers 2563 Markers 82 Moderators 216 Examination assistants All result of registered candidates released Dec 2004	Appointments: 11 venue managers 2563 Markers 82 Moderators 216 Examination assistants All result of registered candidates released Dec 2005	Appointments: 11 venue managers 2563 Markers 82 Moderators 216 Examination assistants All result of registered candidates released Dec 2006
PM 2.2.K.a: Better equipped schools with added resource material that will support and enhance the curriculum for the FET Band.	Resource books distributed to schools Dec 2002 received as donations	Resource books distributed to schools Dec 2003 According approved budget	Resource books distributed to schools Dec 2004 According approved budget	Resource books distributed to schools Dec 2005 According approved budget	Resource books distributed to schools Dec 2006 According approved budget

PERFORMANCE MEASURE	2001/02 Actual	2002/03 Estimated	2003/2004 Target	2004/2005 Target	2005/2006
PM 2.2.L.a: Informed and updated subject advisors, teacher librarians, principals and head of departments on their profession for the FET band.	15 Advisors trained as trainers	50 Subject advisors, teacher librarians, principals and head of departments informed and updated on their profession for the FET band.	80 Subject advisors, teacher librarians, principals and head of departments informed and updated on their profession for the FET band.	150 Subject advisors, teacher librarians, principals and head of departments informed and updated on their profession for the FET band.	150 Subject advisors, teacher librarians, principals and head of departments informed and updated on their profession for the FET band.
PM 2.2.M.a: Media advisors equipped with resources to perform their task at an optimal level in the FET band.	Stationary and workshop materials avail to Media advisors according to need analysis	Stationary and workshop materials avail to Media advisors according to need analysis	Stationary and workshop materials avail to Media advisors according to need analysis	Stationary and workshop materials avail to Media advisors according to need analysis	Stationary and workshop materials avail to Media advisors according to need analysis

Sub-programme 2.3: Professional services

PERFORMANCE MEASURE	2001/02 Actual	2002/03 Estimated	2003/2004 Target	2004/2005 Target	2005/2006
PM 2.3.A: Hours of training and other support provided to schools-based educators					
PM 2.3.B: A high performing work force that focuses on quality results, quality service and which promotes the teaching and learning of all learning areas and fields/subjects at all learning sites.	All 8 learning programmes delivered in GET.	All 8 learning programmes delivered in GET.	All 35 subjects implemented according to schools selection grade 10.	All 35 subjects implemented according to schools selection grade 11.	All 35 subjects implemented according to schools selection grade 12.
PM 2.3.C: Effective educational support in life skills.	Exemplars of lesson plans in 5 learning areas.	Exemplars of lesson plans in 5 learning areas.	Exemplar of lesson plans for life skills in grade 10.	Exemplar of lesson plans for life skills in grade 11.	Exemplar of lesson plans for life skills in grade 12.
PM 2.3.D.a.i: A high performing workforce that focuses on quality results, quality service which promotes the teaching and learning of and in all learning areas / fields / subjects at learning sites.	See PM 2.3.A				

PERFORMANCE MEASURE	2001/02 Actual	2002/03 Estimated	2003/2004 Target	2004/2005 Target	2005/2006
PM 2.3.D.a.ii: All learners meet or exceed the established national standards	See PM 2.2.A				
PM 2.3.D.b: An increase in the number of schools offering three languages.		23 schools.	50 schools	75 schools	100 schools

Programme 3: Independent school subsidies

PERFORMANCE MEASURE	2001/02 Actual	2002/03 Estimated	2003/2004 Target	2004/2005 Target	2005/2006
PM 3.A.a: Policies promulgated and distributed to schools.			Policy distributed to 48 schools	Policy distributed to 5 schools	Policy distributed to 5 schools
PM 3.A.b: Allocated funds to register independent schools as per policy distributed to schools			R42 per learner for 4 500 learners	R50 per learner for 5000 learners	R55 per learner for 5500 learners
PM 3.A.c: Increase number of registered Independent schools.			Increase number of registered independent schools by 48	Increase number of registered independent schools by 53	Increase number of registered independent schools by 58
PM 3.A.d: Monitoring tools e.g. School visits and template filled, discussed, analyzed and results implemented			48 school visits conducted	53 school visits conducted	58 school visits conducted

PROGRAMME 4: PUBLIC SPECIAL SCHOOL EDUCATION

Sub-programme 4.1: Schools

PERFORMANCE MEASURE	2001/02 Actual	2002/03 Estimated	2003/2004 Target	2004/2005 Target	2005/2006
PM 4.1.A.a: Number of available spaces for out-of-school disabled learners.			25%	40%	65%
PM 4.1.A.b: Increased class, workshop and hostel spaces in special schools.			10%	15%	25%
PM 4.1.B.a: Number of approved posts filled.			100%	100%	100%
PM 4.1.B.b: Number of approved posts filled			45%	55%	75%
PM 4.1.C.a: Improvement in the overall progression and promotion rate percentages.			25%	45%	60%
PM 4.1.C.b: Number of educators trained in implementation of OBE in special schools.			45%	65%	100%
PM 4.1.D.a: Average per learner allocation for recurrent non-personnel expenditure.			55%	95%	100%
PM 4.1.D.b: Transfer payments and procurement executed on time.	15%	25%	30%	45%	65%
PM 4.1.E.a: Existing management structures in special schools determined.			85%	90%	100%
PM 4.1.E.b: Number of school managers that received EMD training.					

PROGRAMME 5: FURTHER EDUCATION AND TRAINING

Sub-programme 5.1: Schools

PERFORMANCE MEASURE		2001/02 Actual	2002/03 Estimated	2003/2004 Target	2004/2005 Target	2005/2006
PM 5.1.A.a:	Percentage of adults enrolled in FET institutions	20%	30%	45%	50%	55%
PM 5.1.A.b:	Number of full-time equivalent enrolments in FET institutions	20%	35%	45%	50%	55%
PM 5.1.B.a:	Percentage of students who are girls or women is increased.	20%	30%	35%	40%	55%
PM 5.1.B.b:	Percentage of educators who are African is increased.	15%	25%	35%	40%	55%
PM 5.1.C.a:	11 colleges merged into 3 mega colleges	<ul style="list-style-type: none"> - Colleges merger plans developed and endorsed - Advertisements and recruitment of CEO's 	Develop college strategic plans Implementation of plans Appointment of 3 CEO's	Implementation of strategic plans Review of strategic plans	Review and implementation of plans	Same as for 2005
PM 5.1.C.b:	Three CEO's in place					
PM 5.1.D.a:	Structured management, governance and administrative systems	<ul style="list-style-type: none"> - Section 10 of FET Act Councils in place. - Institutional merger teams - Common administrative system (DD 2000: in colleges adopted 	Section 9 of FET Act council in place. Academic boards established Middle management in place SRC elected	College organograms in place	Colleges independent and self-sustainable	Same as for 2005
PM 5.1.D.b:	Extend of efficiency and stability					

PERFORMANCE MEASURE	2001/02 Actual	2002/03 Estimated	2003/2004 Target	2004/2005 Target	2005/2006
PM 5.1.E: MOU's signed	Implementation of objectives of MOU Agreements with SETA's and workplaces signed	Review of implementation plans and objectives of MOU's	Additional agreements with workplaces and SETA's	Same as for 2005	
PM 5.1.F: Increased unit standard based programmes offered.	Pilot programmes on learnerships	New programmes designed New programmes registered	New programmes implemented	Evaluation of new programmes	Review of evaluated programmes
PM 5.1.G: Capacity building programmes	- Change management - Strategic Planning - Project management	Curriculum development Programme design OBE Assessment and monitoring strategies	Teaching methodologies and approaches		
PM 5.1.H: Successful continuous assessment and monitoring	- Design assessment instruments	Assessment and monitoring instruments applied.			

Programme 6: Adult Basic Education and Training

Sub-programme 6.1: Public centres

PERFORMANCE MEASURE	2001/02 Actual	2002/03 Estimated	2003/2004 Target	2004/2005 Target	2005/2006
PM 6.1.A.a: Number of full time equivalent in enrolments in public ABET Centres	59533 learners enrolled	65 490 learners enrolled	72 040 learners enrolled	79 240 learners enrolled	59533 learners enrolled
PM 6.1.A.b: Percentage of illiterate adults of the province enrolled					
PM 6.1.A.c: ABET Act distributed and workshopped.	196 Centre Managers receive copies.	Additional 50 Centre Managers received copies	Additional 50 Centre managers received copies	Additional 50 Centre Managers Received copies	196 Centre Managers received copies
PM 6.1.A.d: Centre Governing bodies in place and Centre Manager appointed	196 Centre Governing Body Member workshopped	Additional C.G.B members workshopped	workshop additional 500	Workshopped 500 additional CGB	workshopped 1960 Centre Governing Body Member
PM 6.1.B.a: ABET practitioners support staff and professional staff trained in relevant skills	Trained 1758 tutors 10 admin, clerks and professional staff trained on relevant programmes	1934 tutors and 15 admin clerks and professional staff trained on relevant programmes	CGB members trained 2127 tutors, 15 admin clerks to be trained on relevant programmes	2340 tutors, 15 admin clerks to be trained on relevant programmes	Trained 1758 tutors 10 admin, clerks and professional staff trained on relevant programmes
PM 6.1.B.b: Linkages forged with SDF, Training Committee and ETDP-SETA					
PM 6.1.C.a: Stakeholders capacitated.		5 Departmental Committees	Additional 3 formed inter-departmental committees	Additional departments join	Additional 2 Departments join
PM 6.1.C.b: Memorandum of agreement developed and signed		Memorandum distributed	Review of MOA	Review of MOA	Review of MOA
PM 6.1.C.c: Communities are aware and participate in ABET programmes and activities		Advocacy mechanism, systems put in place and implemented.	Advocacy mechanism, systems put in place and implemented	Advocacy mechanism, systems put in place and implemented	Advocacy mechanism, systems put in place and implemented

PERFORMANCE MEASURE	2001/02 Actual	2002/03 Estimated	2003/2004 Target	2004/2005 Target	2005/2006
PM 6.1.D.a: Learners serve in Centre Governing Bodies. PM 6.1.D.b: More Adult Learners participate in Advocacy Programmes		196 learners serve in CGB;s More learners participate	Additional 50 learners serve in CGB's More learners participate	Additional 50 learners serve in CGB's More learners participate	Additional 50 learners CGB's More learners participate
PM 6.1.E.a: SANLI literacy units established. PM 6.1.E.b: Volunteer educators and Literacy Learners recruited PM 6.1.E.c: Volunteer educators trained on literacy programmes PM 6.1.E.d: Provisioning of literacy programmes by service providers monitored PM 6.1.E.e: Co-ordinator and Educator for IKHWELO Centres PM 6.1.E.f: Identified needs for IKHWELO Programmes addressed. PM 6.1.E.g: Materials and LASM distributed PM 6.1.E.h: Partnerships in place		50 units established 253 educators recruited 253 volunteered educators trained 1 provincial educator As per procured material & budget	50 units established 253 educators recruited 253 volunteered educators trained As per procured material & budget	50 units established 253 educators recruited 253 volunteered educator trained As per procured material & budget	50 units established 253 educators recruited 253 volunteered educator trained As per procured material & budget

PERFORMANCE MEASURE	2001/02 Actual	2002/03 Estimated	2003/2004 Target	2004/2005 Target	2005/2006
PM 6.1.F.a: Improved performance workplace that focuses on proper delivery providers PM 6.1.F.b: ABET Educator salaries paid out timeously PM 6.1.F.c: Functional and effective ABET centre managers who can implement ABET programmes PM 6.1.F.d: Functional administrative financial and management systems for effective implementation of Adult Education programmes are in place		Number of educators trained and performs well 1758 Tutors salaries paid 196 centre managers trained Number of functional systems in place 8 Learning Areas Community in place 8 Learning Area offered in centre Certificate issued as per approved programme 4 W/shops conducted Number of stakeholders adhere to all rules of combination in ABET	Number of educators trained and performs well 1934 salaries paid 50 centre managers trained Functional system in place 8 Learning Areas community in place 8 Learning Area offered in centre Certificate issued as per approved programme 4 W/shops conducted Number of stakeholders adhere to all rules of combination in ABET	Number of educators trained and performs well 2127 salaries paid 50 centre managers trained 8 Learning Areas community in place 8 Learning Area offered in centre Certificate issued as per approved programme 4W/shops conducted Number of stakeholders of combination in ABET	Number of educators trained and performs well 2127 salaries paid 50 Centre managers trained 8 Learning Areas community in place 8 Learning Area offered in centre Certificate issued as per approved programme 4W/shops conducted Number of stakeholders adhere to all rules of combination in ABET
PM 6.1.G.a: Functional Learning Area Committees in place PM 6.1.G.b: Standardised Curriculum Policy guidelines drafted, printed and distributed to respective centres PM 6.1.G.c: Proper curriculum offerings at ABET Centres in place PM 6.1.G.d: Credit bearing certificates and approved certificates by colleges in place PM 6.1.G.e: Workshops on Assessment guidelines conducted PM 6.1.G.f: Proper interpretation and implementation of NQF by all stakeholders					

PERFORMANCE MEASURE	2001/02 Actual	2002/03 Estimated	2003/2004 Target	2004/2005 Target	2005/2006
PM 6.1.H.a: Effective monitoring and evaluation instruments developed and distributed PM 6.1.H.b: ABET Centres monitored and evaluation reports thereof submitted PM 6.1.H.c: Proper implementation of curriculum offerings monitored		Quality visits to centres Monitoring reports compiled All rules of combination adhered to	Quality visits to centres Monitoring tools compiled All rules of combination adhered to	Quality visits to centres Monitoring tools compiled All rules of combination adhered to	Quality visits to centres Monitoring tools compiled All rules of combination adhered to

PROGRAMME 7: EARLY CHILDHOOD DEVELOPMENT

Sub-programme 7.1: Grade R in public schools

PERFORMANCE MEASURE	2001/02 Actual	2002/03 Estimated	2003/2004 Target	2004/2005 Target	2005/2006
PM 7.A.a: Percentage of learners in Grade 1 who have received some formal pre-Grade 1 education.	33%	48%	70%	85%	98%
PM 7.A.b: Learner attendance in ECD centres	8 000	10 000	10 000	8 000	7 000
PM 7.1.A.a: Percentage of five year olds in public funded schools Grade R.	25%	33%	40%	50%	60%
PM 7.1.A.b: Registered grade R classes.	630	747	820	900	1010
PM 7.1.A.c: Educators are empowered to implement Grade R as required by the policy.	60	75	98	98	98
PM 7.1.A.d: Sufficient results acquired by monitoring and evaluation.	Whole School Evaluation Reports ECD Reports	Whole School Evaluation Reports ECD Reports	Whole School Evaluation Reports ECD Reports	Whole School Evaluation Reports ECD Reports	Whole School Evaluation Reports ECD Reports
PM 7.1.B.a: Standardised curriculum drafted, printed and distributed.	Curriculum drafted	Refined and Approved	Distribution and Training of Educators Implementation	Training of Educators	Training of Educators
PM 7.1.B.b: Empirical Data used to inform planning.	10 Day Statistics	Audit 10 Day Statistics	Colloquium 10 Day Statistics	Implementation of Plans to refine ECD system in the Province 10 Day Statistics	Maintenance of ECD systems and curricula 10 Day Statistics

PM 7.1.B.c: Trainers and educators equipped to effectively implement OBE in grade R	55	60	75	100	98
PM 7.1.B.d: Participation of other strategic role players.	0	Planning and strategising for the establishment of the Provincial Education and Training Council	ECD Chamber within the Provincial Education and Training Council	ECD Chamber within the Provincial Education and Training Council	ECD Chamber within the Provincial Education and Training Council
PM 7.1.B.e: Implementation of OBE and associated programmes.	75%	75%	98%	98%	98%

PM 7.1.A: Percentage of learners in Grade 1 who have received some formal pre-Grade 1 education					
PM 7.1.A: Percentage of 5 year olds in publicly funded school Grade R					
PM 7.1.A a: Standardised curriculum drafted, printed and distributed.	–	700 copies printed and distributed.	1800 copies printed and distributed.	Top up.	Top up.
PM 7.1.A b: Empirical data used to inform planning.	–	–	–	–	–
PM 7.1.A c: Trainers equipped to effectively implement OBE in Grade R.	54 Grade R subject advisors and specialists.	54 Grade R subject advisors and specialists.	54 Grade R subject advisors and specialists.	54 Grade R subject advisors and specialists.	54 Grade R subject advisors and specialists.
PM 7.1.A d: Participation of other strategic role players.	–	8 Whole School Evaluation staff trained.	20 Whole School Evaluation staff trained.	40 Whole School Evaluation staff trained.	50 Whole School Evaluation staff trained.

Sub-programme 7.2: Grade R in community centres

PM 7.2.A: Number of learners in education-funded community-based sites					
--	--	--	--	--	--

Programme

Programme objective:

PERFORMANCE MEASURE	2001/02 Actual	2002/03 Estimated	2003/2004 Target	2004/2005 Target	2005/2006
PM 8.4 a: Drafted question papers, CTA's and memoranda, moderated externally, printed and distributed in time	100%	100%	100%	100%	100%
PM 8.4 b: Selected and approved marking venues	100%	100%	100%	100%	100%
PM 8.4 c: Signed contracts and service level agreements with SITA and Phambili	100%	100%	100%	100%	100%
PM 8.4 d: Marking managed according to UMALUSI prescriptions, captured and processed exam marks	100%	100%	100%	100%	100%
PM 8.4 e: Results released by such a date as agreed upon by CEM	100%	100%	100%	100%	100%

9. MEDIUM-TERM REVENUES AND EXPENDITURE

9.1 SUMMARY OF REVENUE

TABLE B: SUMMARY OF REVENUE (IN R'000):

	2001/02 <i>actual</i>	2002/03 <i>estimated</i>	2003/04 <i>MTEF</i>	2004/05 <i>MTEF</i>	2005/06 <i>MTEF</i>
Voted by legislature	47,499	4,271,973	4,651,588	5,110,300	5,445,374
Conditional grants	3,924,601	108,410	116,231	130,353	139,366
Donor funding					
Other					
Total revenue	3,972,100	4,380,383	4,767,819	5,240,653	5,584,740

9.2 SUMMARY OF EXPENDITURE BY PROGRAMME

TABLE C: SUMMARY OF EXPENDITURE BY PROGRAMME

PROVINCIAL FUNDING

Programme (R'000):	2001/2002 Actual	2002/2003 Est. Actual	2003/2004 Target	2004/2005 Target	2005/2006 Target
Programme 1 : Administration	254,704	271,753	312,906	329,329	342,574
Programme 2 : Public ordinary school education	3,385,073	3,736,832	4,071,115	4,500,509	4,810,910
Programme 3 : Independent school subsidies	3,918	4,500	5,000	5,500	6,000
Programme 4 : Public special school education	65,619	71,079	76,061	80,082	83,831
Programme 5 : Further education and training	57,054	63,806	66,823	72,251	76,020
Programme 6 : Adult basic education and training	58,138	52,245	52,741	52,875	53,072
Programme 7 : Early childhood development	128,130	135,910	137,353	141,019	151,843
Programme 8 : Auxiliary & associated services	19,464	44,258	45,820	58,998	60,490
Total programmes	3,972,100	4,380,383	4,767,819	5,240,563	5,584,740

Programme 1: Administration

Programme (R'000):	2001/2002 Actual	2002/2003 Est. Actual	2003/2004 Target	2004/2005 Target	2005/2006 Target
1.1 Office of the MEC	8,264	8,520	8,776	9,039	9,310
1.2 Corporate services	68,934	100,337	105,784	112,285	116,838
1.3 Education management	177,056	158,896	194,346	203,505	211,426
1.4 Human resource development	450	4,000	4,000	4,500	5,000
1.5 Conditional grants					
Total Programme 1	254,704	271,753	312,906	329,329	342,574

Programme 2: Public Ordinary School Education

Programme (R'000:	2001/	2002/	2003/	2004/	2005/
2.1 Public primary schools	1,968,651	2,266,741	2,403,173	2,687,183	2,855,957
2.2 Public secondary schools	1,279,435	1,318,956	1,485,399	1,604,967	1,733,413
2.3 Professional services	83,125	84,725	88,928	94,195	99,676
2.4 Human resource development		2,000	2,000	2,000	2,000
2.5 In-school sport and culture	7,142	10,410	10,815	11,975	12,473
2.6 Conditional grants	46,720	54,000	80,800	100,189	107,391
Total Programme 2	3,385,073	3,736,832	4,071,115	4,500,509	4,810,910

Programme 3 : Independent School Subsidies

Programme (R'000:	2001/2002 Actual	2002/2003 Est. Actual	2003/2004 Target	2004/2005 Target	2005/2006 Target
3.1 Primary phase	-	-	-	-	-
3.2 Secondary phase	3,918	4,500	5,000	5,500	6,000
Total Programme 3	3,918	4,500	5,000	5,500	6,000

Programme 4 : Public Special School Education

Programme (R'000:	2001/2002 Actual	2002/2003 Est. Actual	2003/2004 Target	2004/2005 Target	2005/2006 Target
4.1 Schools	65,619	71,079	76,061	80,082	83,831
4.2 Professional services					
4.3 Human resource development					
4.4 In-school sport and culture					
4.5 Conditional grants					
Total Programme 4	65,619	71,079	76,061	80,082	83,831

Programme 5 : Further Education and Training

Programme (R'000:	2001/2002 Actual	2002/2003 Est. Actual	2003/2004 Target	2004/2005 Target	2005/2006 Target
5.1 Public institutions	57,054	63,806	66,823	72,251	76,020
5.2 Youth colleges					
5.3 Professional services					
5.4 Human resource development					
5.5 In-college sport and culture					
5.6 Conditional grants					
Total Programme 5	57,054	63,806	66,823	72,251	76,020

Programme 6: Adult Basic Education and Training

Programme (R'000:	2001/2002 Actual	2002/2003 Est. Actual	2003/2004 Target	2004/2005 Target	2005/2006 Target
6.1 Public centres 6.2 Subsidies to private centres 6.3 Professional services 6.4 Human resource development 6.5 Conditional grants	58,138	52,245	52,741	52,875	53,072
Total Programme 6	58,138	52,245	52,741	52,875	53,072
Programme (R'000:	2001/2002 Actual	2002/2003 Est. Actual	2003/2004 Target	2004/2005 Target	2005/2006 Target
7.1 Grade R in public schools 7.2 Grade R in community centres 7.3 Pre-Grade R 7.4 Professional services 7.5 Human resource management 7.6 Conditional grant	128,130	131,750	130,313	141,019	151,843
Total Programme 7	128,130	135,910	137,353	141,019	151,843
Programme (R'000:	2001/2002 Actual	2002/2003 Est. Actual	2003/2004 Target	2004/2005 Target	2005/2006 Target
8.1 Payments to SETA 8.2 Conditional grant projects - HIV/AIDS 8.3 Special projects - Transformation 8.4 External examinations	7,830	3,800 11,360 4,000 25,098	7,000 9,638 5,000 24,182	14,000 10,286 9,500 25,212	14,000 10,904 9,800 25,786
Total Programme 8	19,464	44,258	45,820	58,998	60,490

10. CO-ORDINATION, COOPERATION AND OUTSOURCING PLANS

10.1 INTERDEPARTMENTAL LINKAGES

Joint committees exist between the NWED and the Departments of Health and Social Services, Arts, Culture and Sport, which oversee the success of the Primary Schools Nutrition Programme in the Province.

Regarding HIV/AIDS, important partnerships have been forged by the Department with other departments, e.g. the Department of Health.

Projects identified by the Province to be undertaken by other departments that impact on education are mainly the delivery of sanitation facilities at schools, the electrification of schools and schools building/extension/maintenance programmes (Departments of Public Works and Developmental, Local Government and Housing:.

10.2 LOCAL GOVERNMENT LINKAGES

The establishment of local government linkages to the benefit of education is being explored.

10.3 PUBLIC ENTITIES

The Department is not responsible for any public entities.

10.4 PUBLIC-PRIVATE PARTNERSHIPS

The NWED aggressively tackled the challenge of restoring confidence in the public school system inter alia through the Kgatelope Initiative and other projects forging partnerships with numerous NGO's and COLTS advocacy by means of talk shows on Radio Motsweding.

With regard to HIV/AIDS, important partnerships have been forged by the Department with inter alia business and tertiary institutions.

There has been an initiative to raise funds, awareness and general support for ELSEN among the business community, and this culminated in the Kopano Project, which continues to raise funds and other resources.

This section should give an overview of the medium term revenues and expenditures of the department.

In this section departments should give details of any service delivery agreements or arrangements they have with local authorities. This should include details of all funds that the department will be transferring to local authorities for the delivery of such services.

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

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>		637,218		
2.2 Public secondary phase				
<i>Total Grades 8 to 12</i>		252,860		
3. Independent school subsidies				
4. Public special school education		4,294		
Total for all schools				
	<i>FTEs</i>			
5. Further Education and Training				
5.1 Public institutions		8,962		
5.2 Youth colleges		854		
6. Adult Basic Education and Training				
6.1 Public centres				
6.2 Subsidies to private centres				
7. Early Childhood Development		20,252		
			<i>Of age 5</i>	
7.1 Schools				
7.2 Gr. R in community centres				
7.1 Pre-Grade R				
Total for all programmes				
Footnotes				
<ul style="list-style-type: none"> ▪ All figures represent the situation in the school year ..., with the exception of ... [if there are exceptions] ▪ Denominator values representing population are as follows: ... for population aged 6-14; ... for population aged 5; ... for total population. ▪ 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	1,803			1,803
2.2 Public secondary phase	435			435
<i>Combined schools</i>				
3. Independent school subsidies		10	26	36
4. Public special school education	41			41
5. Further Education and Training				
5.1 Public institutions	3			3
5.2 Youth colleges	2			2
6. Adult Basic Education and Training				
6.1 Public centres	196			196
6.2 Subsidies to private centres				
7. Early Childhood Development				
7.1 Schools	482			482
7.2 Gr R in community centres				
7.1 Pre-Grade R				
Total for all programmes				
Footnotes				
<ul style="list-style-type: none"> ▪ All figures represent the situation in the school year ..., with the exception of ... [if there are exceptions] ▪ 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. 				

11.3 BUDGETED RESOURCES

11.3.1 PHYSICAL INFRASTRUCTURE

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>Princi- pal</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							
Posts attached to schools	13,779	2,547	545	1,768	18,639	637,218	34:1
Posts not attached to schools							
Curriculum redress posts							
2.2 Public secondary phase							
Posts attached to schools	7640	1,421	379	578	10,018	252,860	25:1
Posts not attached to schools							
Curriculum redress posts							
4. Public special school education	301	50	34	4	389	4,294	11:1
5. Further Education and Training	211	83	36	7	337	8,962	27:1
Footnote:							
<ul style="list-style-type: none"> ▪ All figures represent the situation in the school year 2002. ▪ 'Posts top-sliced before model is run' refers to the number of posts that are not generated through the provisioning model of the Post Provisioning Norms. This could include curriculum redress posts that are top-sliced where the model does not explicitly specify the calculation of redress posts. ▪ 'Posts distributed by model' should be the sum of the subsequent figures for programmes 2, 4 and 5. ▪ In the rows for programmes 2, 4 and 5, the number of learners or FTEs used in the calculation of the number of posts should be specified. 'L:E ratio' for these three rows should be 'Learners/ FTEs' divided by 'Total educator posts'. ▪ 'Posts attached to schools' refers to posts that are explicitly allocated to a particular school in terms of the post provisioning model. ▪ Figures would only appear for 'Posts not attached to schools' once the post provisioning model has been officially revised to include calculations for 'pool posts' within the model. Once this has occurred, the various categories of such 'pool posts' should be specified, e.g. 'Curriculum redress posts'. 							

TABLE: NUMBER OF EMPLOYEES

Programme	Educators	Public servants	Other public employees	Total employees
1. Administration				
1.1 Office of the MEC	1	6		7
1.2 Corporate services		1,305		1,305
1.3 Education management	93	21		114
1.4 Human resource development		1		1
1.5 Conditional grants				
2.1 Public primary schools	18,983	701		19,684
2.2 Public secondary schools	10,018	1,574		11,592
2.3 Professional services	297	17		314
2.4 Human resource development				
2.5 In-school sport and culture	21			21
2.6 Conditional grants				
3.1 Primary phase				
3.2 Secondary phase				
4.1 Schools	364	318		682
4.2 Professional services	83	32		115
4.3 Human resource development				
4.4 In-school sport and culture				
4.5 Conditional grants				
5.1 Public institutions	337	224		561
5.2 Youth colleges				
5.3 Professional services				
5.4 Human resource development				
5.5 In-college sport and culture				
5.6 Conditional grants				
6.1 Public centres	1,775	1		1,776
6.2 Subsidies to private centres				
6.3 Professional services	25			25
6.4 Human resource development				
6.5 Conditional grants				
7.1 Grade R in public schools	1313			1,313
7.2 Grade R in community centres				
7.2 Pre-Grade R				
7.4 Professional services	15			15
7.5 Human resource management				
7.6 Conditional grant				
8.1 Payments to SETA				
8.2 CG Projects: HIV/AIDS	1			1
8.3 Special Projects				
8.4 External Examinations	8	33	2	43
Total for all programmes	33,334	4,233	2	37,569
Footnotes				
<ul style="list-style-type: none"> ▪ Figures include all individuals employed at some point during the financial year being reported on. Each individual is only counted once, even if he or she is employed in more than one position during the year. 				

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	1,615	36,535,536	558,594	65.41
Quintile 1 (poorest:	460	13,874,293	131,347	105.63
Quintile 2	346	9,806,020	129,966	75.45
Quintile 3	299	6,481,264	10,7376	60.36
Quintile 4	293	5,262,412	116,244	45.27
Quintile 5 (least poor:	217	1,111,547	73,661	15.09
Section 21 schools	623	17,570,818	331,484	53.01
Quintile 1 (poorest:	100	5,438,085	51,482	105.63
Quintile 2	82	3,520,828	46,664	75.45
Quintile 3	130	4,270,022	70,742	60.36
Quintile 4	124	2,832,431	62,567	45.27
Quintile 5 (least poor:	187	1,509,452	100,029	15.09
<i>Total for public quintile 1</i>	560	19,312,378	182,829	105.63
<i>Total for public quintile 2</i>	428	13,326,848	176,630	75.45
<i>Total for public quintile 3</i>	429	10,751,286	178,118	60.36
<i>Total for public quintile 4</i>	417	8,094,843	178,811	45.27
<i>Total for public quintile 5</i>	404	2,620,999	173,690	15.09
3. Independent school subsidies				
Quintile 1 (poorest:				
Quintile 2				
Quintile 3				
Quintile 4				
Quintile 5 (least poor:				
Grand total	2,238	54,106,354	890,078	60.79
Footnotes:				
<p><i>All figures represent the situation in the school year 2002.</i></p> <p><i>In the row '2. Public ordinary school education', financial figures should reflect only rands flowing through the funding model of the School Funding Norms, and should be the sum of the figures in 'Non-Section 21 schools' and 'Section 21 schools'.</i></p> <p><i>The row 'Total for public quintile 1' must contain the sum of the previous two references to quintile 1. The same applies to 'Total for public quintile 2', etc.</i></p> <p><i>In the row '3. Independent school subsidies' financial figures should refer to rands distributed via the funding model of the School Funding Norms.</i></p> <p><i>Financial figures represent actual expenditure, and not budgeted amounts.</i></p> <p><i>'Expenditure per learner' is 'Total expenditure' divided by 'Learners'.</i></p> <p><i>The financial figure under 'Grand total' represents value of all funds distributed via the funding model of the School Funding Norms. This would in other words be the sum of the figures for programmes 2 and 3.</i></p>				

11.4 EFFICIENCY OF RESOURCE UTILISATION

11.4.1 MIX OF RESOURCES

TABLE: ABSOLUTE SPREAD ACROSS ECONOMIC CATEGORIES

Programme	Current Expenditure				Capital Exp. (R'000)	Total Exp. (R'000)
	Personnel		Non-Personnel	Total		
	Educators	Non-Educators				
1. Administration						
1.1 Office of the MEC		6,970	1,550	8,520		8,520
1.2 Corporate services		80,989	19,439	100,337		100,337
1.3 Education management	99,408	1,344	47,954	148,706	10,190	158,896
1.4 Human resource development			4,000	4,000		4,000
1.5 Conditional grants						
2.1 Public primary schools	2,074,417	37,854	119,470	2,231,741	35,000	2,266,741
2.2 Public secondary schools	1,143,091	88,144	62,721	1,293,956	25,000	1,318,956
2.3 Professional services	20,205	1,920	51,734	73,859	10,866	84,725
2.4 Human resource development			2,000	2,000		2,000
2.5 In-school sport and culture	4,213		6,197	10,410		10,410
2.6 Conditional grants					54,000	54,000
3.1 Primary phase						
3.2 Secondary phase			4,500	4,500		4,500
4.1 Schools	42,995	16,536	11,548	71,079		71,079
4.2 Professional services						
4.3 Human resource development						
4.4 In-school sport and culture						
4.5 Conditional grants						
5.1 Public institutions	39,333	11,648	12,525	63,506	300	63,806
5.2 Youth colleges						
5.3 Professional services						
5.4 Human resource development						
5.5 In-college sport and culture						
5.6 Conditional grants						
6.1 Public centres	49,770	175	2,300	52,245		52,245
6.2 Subsidies to private centres						
6.3 Professional services						
6.4 Human resource development						
6.5 Conditional grants						
7.1 Grade R in public schools	131,750			131,750		131,750
7.2 Grade R in community centres						
7.2 Pre-Grade R						
7.4 Professional services						
7.5 Human resource management						
7.6 Conditional grant			4,160	4,160		4,160
8.1 Payments to SETA			3,800	3,800		3,800
8.2 CG Projects: HIV/Aids			11,360	11,360		11,360
8.3 Special Projects			4,000	4,000		4,000
8.4 External Examinations	1,432	10,521	13,145	25,098		25,098
Total for all programmes	3,606,614	256,101	382,403	4,245,027	135,356	4,380,383
Footnote						
▪ Figure represent expenditure for financial year						

TABLE: PROPORTIONAL SPREAD ACROSS ECONOMIC CATEGORIES

Programme	% Current Expenditure				% Capital Exp. (R'000)	% Total Exp. (R'000)
	% Personnel		% Non-Personnel	% Total		
	% Educators	% Non-Educators				
1. Administration						
1.1 Office of the MEC		81.81%	18.19%	100.00%		100.00%
1.2 Corporate services		80.72%	19.37%	100.00%		100.00%
1.3 Education management	62.56%	0.85%	30.18%	93.59%	6.41%	100.00%
1.4 Human resource development			100.00%	100.00%		100.00%
1.5 Conditional grants						
2.1 Public primary schools	91.52%	1.67%	5.27%	98.46%	1.54%	100.00%
2.2 Public secondary schools	86.67%	6.68%	4.76%	98.10%	1.90%	100.00%
2.3 Professional services	23.85%	2.27%	61.06%	87.17%	12.83%	100.00%
2.4 Human resource development			100.00%	100.00%		100.00%
2.5 In-school sport and culture	40.47%		59.53%	100.00%		100.00%
2.6 Conditional grants					100.00%	
3.1 Primary phase						
3.2 Secondary phase			100.00%	100.00%		100.00%
4.1 Schools	60.49%	23.26%	16.25%	100.00%		100.00%
4.2 Professional services						
4.3 Human resource development						
4.4 In-school sport and culture						
4.5 Conditional grants						
5.1 Public institutions	61.64%	18.26%	19.63%	99.53%	0.47%	100.00%
5.2 Youth colleges						
5.3 Professional services						
5.4 Human resource development						
5.5 In-college sport and culture						
5.6 Conditional grants						
6.1 Public centres	95.26%	0.33%	4.40%	100.00%		100.00%
6.2 Subsidies to private centres						
6.3 Professional services						
6.4 Human resource development						
6.5 Conditional grants						
7.1 Grade R in public schools	100.00%			100.00%		100.00%
7.2 Grade R in community centres						
7.2 Pre-Grade R						
7.4 Professional services						
7.5 Human resource management						
7.6 Conditional grant			100.00%	100.00%		100.00%
8.1 Payments to SETA			100.00%	100.00%		100.00%
8.2 CG Projects: HIV/Aids			100.00%	100.00%		100.00%
8.3 Special Projects			100.00%	100.00%		100.00%
8.4 External Examinations	5.71%	41.92%	52.37%	100.00%		100.00%
Total for all programmes	82.34%	5.85%	8.73%	96.91%	3.09%	100.00%
Footnote						
▪ Figure represent expenditure for financial year						

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

12. PROGRAMME 1

This Department is currently restructuring into five viable regional offices to bring the services closer to schools. Key programme policy developments include the following:-

- Establishing improved working methods and procedure.
- Establishing improved accounting controls to prevent unauthorized, irregular and fruitless expenditure.
- Performance measurement of critical measurable objectives, strategies and activities.

In the light of the limited available resources, both financial and human, the following measurable objectives are included in this strategic plan:-

- To realize an optimal distribution of financial, physical and human resources across the system.
- To develop and maintain financial integrity and management and internal controls.
- To achieve budget and performance integration to link funding decisions to results.
- To improve the strategic management of the department's human capital.

The current vacancy rate in the finance, human resource management and logistics components is more or less 40 to 47%, and this matter will be addressed in the restructuring process.

The implementation of the Public Finance Management Act, 1999 continues to bring challenges to the department. An extensive reporting and monitoring programme has been put in place to improve financial management capacity throughout the department. The Early Warning System (EWS) assists programme managers to identify possible deviations from the budget early in the financial year to ensure that corrective steps are taken immediately.

Furthermore, this Department has identified areas where controls need to be tightened and policies have been drafted and implemented. The said policies will ensure proper accounting practices and will also prevent and detect fraud, theft and/or corruption. Financial delegations in line with the prescripts of the PFMA and Treasury Regulations have been issued to assist the accounting officer of the department.

An internal audit unit will also be established in the 2003/04 financial year. This unit will also be responsible for performance auditing throughout the education system to ensure the efficient, effective and economical utilization of the available resources.

Presently the department use's the following systems:

- **PERSAL – transversal system**
 - Presently the information on the system is subject to verification,
 - The office's in Potchefstroom has access to the system,
 - Except for Potchefstroom access to the system has not yet been fully decentralised.
 - Potential network infrastructure for the connection of 11 of the 12 districts exists,

- The availability of appropriately skilled staff to fully utilise the system is questionable.
- Regional office's presently do not have access to the system, as the physical location of the office's is subject to finalisation

- **WALKER – Provincial system**

- The office's in Potchefstroom presently has access to the system,
- Except for Potchefstroom access to the system has not yet been fully decentralised.
- Potential network infrastructure for the connection of 11 of the 12 districts exists,
- The availability of appropriately skilled staff to fully utilise the system is questionable.
- Regional office's presently do not have access to the system, as the physical location of the office's is subject to finalisation

- **LOGIS – Procurement system**

- The ware house in Potchefstroom presently has access to the system,
- Except for Potchefstroom access to the system has not yet been fully decentralised.
- Potential network infrastructure for the connection of 11 of the 12 districts exists,
- The availability of appropriately skilled staff to fully utilise the system is questionable.
- Regional office's presently do not have access to the system, as the physical location of the office's is subject to finalisation

Present situation in respect of hardware and software

- A standalone decentralised LSM registry and process-monitoring system was developed.
- More than 80 % of the hardware presently been utilised is more than three years old,
- Operating systems presently used is dependent on the hardware capacity, (Windows 2000, Window 98, Windows 93)
- Office software uses is presently Microsoft office, the version used is depended on the capacity of the hardware. In a few instances Corel Office is also used.

Presently there is no:

- Electronic registry and filing system,
- Operational electronic asset register,
- Central electronic commitment register

IT strategy (What Plans exist to improve IT systems)

The Department is in the process of finalising a 12 year E –strategy. The E- strategy covers both E-education, and E- government, and takes into consideration the ICT infrastructure requirements and the HRM & D required to ensure effective utilisation of ICT to enhance education and government within the Department.

In February 2003 the provincial government has started the process of developing a master system plan for the province.

In October 2002 the department of education started developing a WEB based integrated Education Management Information system.

It is estimated that providing of the ICT infrastructure for decentralisation will require an additional R 22 000 000

This is included as a new project in the budget under programme 1.3.N

Effective utilisation of IT (How will the department ensure that IT systems are put to optimal use)

Effective utilisation of IT is addressed in the Departments E- Strategy.

Programme 2: Public Ordinary School

Present Situation (Adequacy of present systems)

Presently schools use the following systems:

- Turbo Pascal where computer studies is provided,
- Micro Soft & Microsoft Office where computers were purchased by the province,
- Various other software packages where schools provide for the hard ware and software from there school funds,
- Over the last three years the department provided schools with 360 computers.
- Only 168 schools had access to the Internet.

IT strategy (What Plans exist to improve IT systems)

The Department is in the process of finalising a 12 year E –strategy. The E- strategy covers both E-education, and E- government, and takes into consideration the ICT infrastructure requirements and the HRM & D required to ensure effective utilisation of ICT to enhance education and government within the Department.

In October 2002 the department of education started developing a WEB based integrated Education Management Information system.

It is estimated that providing of the ICT infrastructure for school connectivity for the first three years of the project will require an additional R 360 192 000

The introduction of object orientated programming software for computer studies in the existing schools providing computer science will require an estimated additional amount of R 9 000 000.

This is provided for as a new project programme 2.3.P

Effective utilisation of IT (How will the department ensure that IT systems are put to optimal use)

Effective utilisation of IT is addressed in the Departments E- Strategy

Programme 3: Independent School Education

The department is not responsible for the provision of hardware and software in independent schools.

Programme 4: Special School Education

Present Situation (Adequacy of present systems)

Presently 5 of the 41 schools have access to IT

IT strategy (What Plans exist to improve IT systems)

Special School education will form part of the E- strategy for schools in the province.

Effective utilisation of IT (How will the department ensure that IT systems are put to optimal use)

This will be accommodated in the department's E- strategy for schools

Programme 5: Educator Training

Present Situation (Adequacy of present systems)

Presently the number of computer literate staff in the department is difficult to determine. To meet the demands of the new curriculum, staff skills are lacking in both the field of computer literacy and ability to provide training in formal computer study courses. Microsoft has offered to provide training to two teachers in each district in 2003.

IT strategy (What Plans exist to improve IT systems)

This is addressed as part of the E- Strategy and skills development plan in the province

Effective utilisation of IT (How will the department ensure that IT systems are put to optimal use)

This is addressed as part of the E – Strategy and skills development plan in the province

Programme 6: Technical Training

Present Situation (Adequacy of present systems)

Except for the FET institute in BRITS all technical training colleges have access to the North West Net. Colleges use their own fund to purchase hardware and software.

IT strategy (What Plans exist to improve IT systems)

Technical training institutions must provide for IT from their own funds, and therefore are responsible for the institutions IT strategy.

Effective utilisation of IT (How will the department ensure that IT systems are put to optimal use)

Technical training institutions are responsible for the utilisation of their own resources, and therefore are responsible for the institutions IT strategy.

Programme 7: Non Formal education

Present Situation (Adequacy of present systems)

The department has not provided any institution, which provides Non Formal Education with IT

IT strategy (What Plans exist to improve IT systems)

Where Non formal education institutions form part of the cluster with formal educational institutions they will be covered by the departments E – Strategy.

Effective utilisation of IT (How will the department ensure that IT systems are put to optimal use)

Where Non formal education institutions form part of the cluster with formal educational institutions they will be covered by the departments E – Strategy

Programme 8: Auxiliary and Associated services

Present Situation (Adequacy of present systems)

Presently the systems used are:

- PERSAL for human resource management,
- Examinations System (used by all provincial departments for examination).
- Post Provisioning System (Stand alone access data base)

Neither the examination nor PERSAL system has been decentralised

There is presently no:

- Electronic system to monitor and assist with skills development planning
- Electronic performance management systems,
- Online electronic system for evaluation of performance other than external examinations in schools

IT strategy (What Plans exist to improve IT systems)

This will be accommodated in the department's E- strategy for schools

Effective utilisation of IT (How will the department ensure that IT systems are put to optimal use) which will be accommodated in the department's E- strategy for schools

13. PROGRAMME 2

13.1 DEMOGRAPHIC PRESSURES AND ACCESS ISSUES

TABLE: AGE-SPECIFIC ENROLMENT RATES FOR SCHOOLS

	<i>Learners</i>			<i>Population</i>	<i>Age-specific enrolment rate</i>
	<i>Public ordinary schools (PR 2)</i>	<i>Independent ordinary schools (PR):</i>	<i>Special schools (PR 4):</i>		
Age 6			59		
Age 7			69		
Age 8			130		
Age 9			154		
Age 10			306		
Age 11			179		
Age 12			324		
Age 13			416		
Age 14			491		
Age 15			585		
Age 16			582		
Age 17			493		
Age 18			884		
Total	890078		4294		
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. 					

13.2 BUDGETED RESOURCES

13.2.1 PHYSICAL INFRASTRUCTURE

TABLE: CLASSROOMS AVAILABLE FOR PROGRAMME 2

<i>Programme</i>	<i>Learners</i>	<i>Classrooms</i>	<i>L:C ratio</i>	<i>Classroom backlog</i>
2.1 Public primary phase	637,218			
2.2 Public secondary phase	252,860			
Total for public ordinary schools	890,078	23,486	38:1	
Footnotes:				
<ul style="list-style-type: none"> ▪ All figures represent the situation in the school year 2002. 				

13.2.2 EMPLOYEES

TABLE: LEARNER-EDUCATOR RATIOS IN PROGRAMME 2 SCHOOLS

	Learners	Publicly employed educators	Public L:E	Privately employed educators	Total educators	Effective L:E ratio
2.1 Public primary phase	637,218					
Quintile 1 (poorest:	147,052	4,315	34:1			
Quintile 2	128,361	3,780	34:1			
Quintile 3	126,112	3,646	35:1			
Quintile 4	122,215	3,613	34:1			
Quintile 5 (least poor:	113,478	3,288	35:1			
2.2 Public secondary phase	252,860					
Quintile 1 (poorest:	35,777	1,429	25:1			
Quintile 2	48,269	1,627	30:1			
Quintile 3	52,006	1,730	30:1			
Quintile 4	56,596	1,845	31:1			
Quintile 5 (least poor:	60,212	2,002	30:1			

Footnotes:

- All figures represent the situation in the school year 2002.
- '2.1 Public primary phase' values should reflect the sum of the five quintiles. The same applies to '2.2 Public secondary phase'.

'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.

'Public L:E' is 'Learners' divided by 'Publicly employed educators'.

'Privately employed educators' are all full-time educators working in the public school but not remunerated by the state.

'Total educators' is the sum of 'Publicly employed educators' and 'Privately employed educators'.

'Effective L:E ratio' is 'Learners' divided by 'Total educators'.

13.2.3 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	40,075	154,470	25,94%			
2.2 Public secondary phase	14,031	87,721	15,99%			
Total for public ordinary schools	54,106	242,191	22,349%			

Footnotes:

- Figures refer to financial year 2002
- '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'.

13.3 EFFICIENCY OF RESOURCE UTILISATION

TABLE: PROGRAMME 2 ENROLMENT AND FLOW RATE DETAILS

	Learners	Repeaters	Repeater rate	Dropouts	Dropout rate
Grade 1	95,153	9,166		1558	
Grade 2	74,703	4,682		1686	
Grade 3	66,281	4,647		1831	
Grade 4	80,667	5,422		2703	
Grade 5	95,307	4,917		2421	
Grade 6	80,398	5,364		2596	
Grade 7	73,965	2,375		3872	
Grade 8	72,796	4,204		4314	
Grade 9	81,397	6,496		9106	
Grade 10	73,335	25,223		6140	
Grade 11	57,754	19,596		5065	
Grade 12	38,323	11,711		2131	
Total	890,078	103,803		43423	

Footnotes

- 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

Programme	Educator working days			
	Educators	Potential working days	Working days lost	% days lost
2.1 Public primary phase				
2.2 Public secondary phase				
Total for public ordinary schools				

Footnotes:

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

Programme	Learner days			
	Learners	Potential learner days	Learner days lost	% days lost
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'. 				

EXTERNAL DELIVERY ENVIRONMENT SCHOOL LIBRARY MULTIMEDIA

External delivery environment

Background

The new dispensation resulted with the amalgamation of five departments of Education from the previous government. Coming from different backgrounds schools are not the same and this also affect libraries. There are those schools with well-stocked functional libraries and those with absolutely nothing (no purpose built library and no stock only a few books that were recently distributed to schools. The division of departments also affected the school library media centres a lot, because at some stage they were not funded and they also lost staff members. Presently six staff members service the school library multimedia services, as field workers there is no head office staff.

1. Policy and legislation

- 1.1 National Council for Library and Information Services Act – Supports and stimulate information development, provide optimal access to relevant information and develop and co-ordinate library and information services to schools.
- 1.2 National Education Policy Act no. 27 of 1996 - Support the provisioning of learning resource material.
- 1.3 South African School Act 84 of 1996 – Encourages the participation of SGB's in purchasing of library resources, forming of library committees and developing record keeping procedures of school library material.
- 1.4 Redeployment of excess teacher has really affected the school libraries, especially in instances where there were full time teacher librarians, because they were the first to leave.

2. Demographic changes

The great move by parents taking their learners to better-equipped schools has resulted in the close down of some schools, because of the small number of learners. Farm schools are also affected by the same factor.

3. Attitudes of Society

The attitude in society towards school libraries is negative. This is indicated by the high numbers of illiteracy. There is little support from communities, especially in rural and disadvantaged communities where reading and books are not a priority. It will take time before they understand the importance of reading.

4. Perceptions

Perceptions have been heightened by the recent school library survey conducted by the National Department of Education, which indicated that 60% of school libraries in the North West do not have functional libraries.

External delivery environment

1. Background

The Sub-Directorate Curriculum Development renders a Curriculum that is accountable, accessible and sustainable providing quality service with regard to designing, implementing and evaluating a curriculum that will provide lifelong opportunities to all teachers and learners. Furthermore, the Sub-Directorate Curriculum Development provides quality education by developing, implementing, supporting, monitoring and evaluating a curriculum at school level which is relevant and accessible to all learners and teachers in the North West Province within the principles of Tirisano.

2. Curriculum changes

The democratic changes in South Africa have also lead to changes in the curriculum. The curriculum has changed from a content driven curriculum to an Outcomes-Based driven curriculum within the General Education and Training (GET) Band (Grades R – 9). This curriculum change is taken further by the development of the National Curriculum Statement for the Further Education and Training (FET) Band (Grades 10 – 12). This curriculum change is also a move away from the content driven curriculum to an Outcomes-Based driven curriculum.

3. Strengthening processes for the changed curriculum

The implementation of the new Outcomes-Based curriculum encountered a number of problems and a revision of the GET curriculum was necessary. This revised curriculum known as the RNCS (Revised National Curriculum Statement) will be implemented in 2004 in the foundation phase.

4. The impact of HIV/AIDS

HIV/AIDS have a strong impact. To educate learners about HIV/AIDS, learning experiences were developed and distributed to the schools.

Attitudes and perceptions of society

The attitudes and perceptions in society towards Outcomes-Based Education vary from positive to negative and this demands that the society needs to be educated about Outcomes-Based Education.

14. PROGRAMME 3

To follow.

15. PROGRAMME 4

TABLE: ENROLMENT AND POPULATION STATISTICS

Programme	Enrolment		% of population	
	Aged 6 – 14	Total	Of age 6 – 14	Of total
4. Public Special School Education	2 128	4 294		
Footnotes				
* Figures represent the situation in the school year 2003				

TABLE: NUMBER OF INSTITUTIONS

Programme	Public institutions	Subsidised private institutions	Non-subsidised private institutions	Total institutions
4. Public Special School Education	41	No info	No info	41
Footnotes				
* Figures represent the situation in the school year 2003				

TABLE: RESOURCING EFFECTED VIA THE POST PROVISIONING NORMS

Programmes/Purpose of posts	PL1	PL2	PL3	PL4	Total educator posts	Learners/FTEs	L:E ratio
4. Public Special School Education	301	50	34	4	389	4325	11.1
Footnotes							
* Figures represent the situation in the school year 2002							

TABLE: NUMBER OF EMPLOYEES

Programme	<i>Educators</i>	<i>Public servants</i>	<i>Other public employees</i>	<i>Total employees</i>
4. Public Special School Education	364	318	0	682
Footnotes				
* <i>Figures represent the situation in the school year 2003</i>				

TABLE: RESOURCING EFFECTED VIA THE SCHOOL FUNCTIONING NORMS

Programmes/Legal status/Poverty quintiles	Schools	Total expenditure	Learners	Expenditure per learner
4. Public Special School Education				
Non-capacity special schools	25	R1,816m	1 260	R1,441
Capacity special schools	16	R8,380m	3 034	2,762
GRAND TOTAL	41	R10,236m	4 294	R2,393
Footnotes				
* <i>Figures represent the situation in the school year 2002</i>				

TABLE: ABSOLUTE SPREAD ACROSS ECONOMIC CATEGORIES

Programme	Current expenditure (R000)				Capital exp. (R 000)	Total (R 000)
	Personnel		Non-personnel	Total		
	Educators	Non-educators				
4. Public Special School Education						
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				
4. Public Special School Education						100%
Footnotes						
* Figures represent expenditure for financial year 200.....						

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 3+			22		
Age 6			37		
Age 7			69		
Age 8			130		
Age 9			154		
Age 10			306		
Age 11			179		
Age 12			324		
Age 13			416		
Age 14			491		
Age 15			585		
Age 16			582		
Age 17			493		
Age 18			535		
Age 18+			349		
Total			4294		
Footnotes					
* Figures represent the situation in the school year 2003					

TABLE: CLASSROOMS AVAILABLE FOR PROGRAMME 4

Programme	Learners	Classrooms	L:C ratio	Classroom backlog
4. Public Special School Education	4 294	368	1:67	0
Footnotes				
* <i>Figures represent the situation in the school year 2003</i>				

TABLE: LEARNER-EDUCATOR RATIOS IN PROGRAMME 4 SCHOOLS

	Learners	Publicly employed educators	Public L:E	Privately employed educators	Total educators	Effective L:E ratio
4. Public Special School Education						
Non-capacity	1260	117	10.77	0	117	10.77
Capacity	3034	253	11.99	3	256	11.85
Total	4294	370	11.61	3	373	11.51
Footnotes						
* <i>Figures represent the situation in the school year 2003</i>						

TABLE: BREAKDOWN OF NON-PERSONNEL RECURRENT IN PROGRAMME 4

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
4. Public Special School Education						
Footnotes						
* <i>Figures referred to financial year 200...</i>						

TABLE: PROGRAMME 4 ENROLMENT AND FLOW RATE DETAILS

	Learners	Repeaters	Repeater rate	Dropouts	Dropout rate
4. Public Special School Education	Information could not be captured in this format.				
Grade 1					
Grade 2					
Grade 3					
Grade 4					
Grade 5					
Grade 6					
Grade 7					
Grade 8					
Grade 9					
Grade 10					
Grade 11					

Grade 12					
Total					
Footnotes					
* Figures represent the situation in the school year 200...					

TABLE: EDUCATOR ATTENDANCE INDICATORS FOR PROGRAMME 4

Programme	Educator working days			
	Educators	Potential working days	Working days lost	% days lost
4. Public Special School Education	351	69 849	876	1,25%
Total for Public Special School Education				
Footnotes				
* Figures represent the situation in the school year 2002				

TABLE: LEARNER ATTENDANCE INDICATORS FOR PROGRAMME 4

Programme	Learner days			
	Leamers	Potential learner days	Learner days lost	% days lost
4. Public Special School Education	4 294	837 330	7 786	0.93%
Total for Public Special School Education				
Footnotes				
* Figures represent the situation in the school year 2002				

(a) External service delivery environment

1. In the North West Education Department, public special school education provision is organised and managed according to provincial policies and regulations. With the implementation of White Paper 6 in 2003, a beginning will be made with special school education provision, based on national norms and standards.
2. Demographic changes have very limited impact on service delivery in terms of special school education.
3. Changes in the socio-economic profile of the population negatively impacts on the provision of service delivery in so far as the majority of out-of-school disabled learners come from disadvantaged areas.
4. The integration of out-of-school disabled learners into the formal education and training system will have an impact on current human, material and physical resources.
5. Access to disability grants impacts negatively on disabled learners who need to be accommodated in residential care facilities at special schools.
6. The more disadvantaged sector of our society are not informed on their rights in terms of education provision to disabled learners.
7. Private provisioning of education to disabled learners is very limited, especially in the more rural and disadvantaged areas.
8. New trends in education provision to disabled learners, based on the concept of inclusive education requires a total shift from existing models of provisioning and will have a major impact on the quality and quantity of education provision.

Internal service delivery environment

With the implementation of White Paper 6, special education provision will undergo major changes in terms of its theoretical framework, assumptions, practices and tools, and on all hands and levels of education provision. New concepts in terms of support structures as it relates to district support teams, full-service schools and special schools as resource centres will have a major impact on the way in which the department plan and implement organisational structures. One such an example is that Programme 4: Public Special School Education should be integrated into Programme 2: Public School Education.

Physical infra-structure considerations.

The implementation of White Paper 6 on Inclusive Education in terms of the development of full-service schools, the conversion of special schools into resource centres and the accessibility of the physical environment of mainstream schools to disabled learners will have major infra-structural implications, over the next eight years.

16. PROGRAMME 5

The North West Further Education and Training comprises of eleven FET campuses that have recently been merged into three mega campuses. Historically, these institutions share a mixed background history. Of these six were former technical colleges, two former education colleges and the last three were manpower centres under the Bophuthatswana administration. Bringing all these institutions together under one administration posed a number of challenges for the department. Recent developments regarding their mergers would go a long way towards addressing the background challenges alluded to.

Key among the challenges confronting this fledgling sector is the issue of access. The sector's target group is essentially out of school youth who are unemployed due to lack of skills. Additionally, this group finds it difficult to pay for programmes offered. The FET colleges therefore face the twin challenge of providing for the masses; which at the same time, are expected to be self-sufficient. The capacity of the clients of the sector to pay fees is almost non-existent. The dependency on government to support them remains critical, especially during this time of restructuring. The amount budgeted for the sector can never be enough to meet the ever-growing pressures ranging from responsive curricula to adequate resources in terms of appropriate infrastructure, for example, workshops that are up to date to meet current equality imperatives. Recruitment of appropriate teaching staff limit the efficiency and effectiveness of these institutions.

The recent institutional landscape policy calls for more accountability on the part of these institutions. This accountability relates to issues of programme responsiveness, adequate governance and management structures enhanced learner support services and overall quality of service delivery.

Most of the delivery sites are located in towns. This presents particular challenges as regards access for learners in remote areas. Equally these sites are located some distances from each other. Distance education strategies become imperative if we are to reach the intended clients.

Levels of literacy range from poor to good and the sector is expected to straddle between these. The demand for education and training among communities is often frustrated by the lack of funds to enter the sector. Efforts to market these institutions are continuing. The only problem is that those who are keen to benefit from these institutions are often unable to do so due to lack of funds of distances from campuses.

Given the changing contexts in which these institutions find themselves, they are expected by law, to develop 3-year strategic plans, detailing the quality and quantity of the service they intend to deliver. Apart from funds to be sourced from government, strategic partnerships with industry, the private sector and SETA's are encouraged to augment the resources provided by the government.

17. PROGRAMME 6

INTRODUCTION

Education is an essential component of the reconstruction, development and transformation of South African society. The government's policy for Adult Basic Education and Training (ABET) must be understood within the overarching goal to build a just and equitable system which provides good quality education and training to all adult learners throughout the country.

The "Bill of Rights" in the Constitution of the Republic of South Africa (1996) enshrines the right of all citizens 'to a basic education, including adult basic education, and further education, which the state, through reasonable measures, must make progressively available and accessible'. The White Paper on Education (1995) clarifies that 'the right to basic education... applies to all persons, that is to all children, youth and adults. Basic education is thus a legal entitlement to which every person has a claim

ABET introduces citizens to a culture of learning and provides them with the foundation for acquiring the knowledge and skills needed for social and economic development, justice and equality. It also provides access to further and higher education, training and employment. The term itself 'subsumes both literacy and post-literacy as it seeks to connect literacy with basic (general) adult education on the one hand, and with training for income-generation on the other hand.'

Thus, while ABET precedes Further Education and Training (FET), together ABET and FET, the two components of AET, provide adult learners with the first stepping stones in their path of life long learning and development.

ORIGINS OF THE ABET POLICY

The formulation of a policy for ABET has been part and parcel of a larger process taking place to develop new policy frameworks for all aspects of the education and training system in a democratic South Africa. The following initiatives which took place in the early 1990s were particularly important in generating the current concept of ABET:

- The National Education Policy Investigation (NEPI), which took place under the auspices of the National Education Co-ordinating Committee (NECC);
- The Congress of SA Trade Union's Participatory Research Project;
- The National Training Strategy Initiative undertaken by the National Training Board;
- The Conference held by the SA Committee for Adult Basic Education (SACABE) in November 1993;
- The Implementation Plan for Education and Training development by the Centre for Education Policy Development and the African National Congress prior to the country's first general election in 1994; and the ANC's Education and training Policy document (1994).

In September 1995 the ongoing policy work culminated in the adoption of A National Adult Basic Education and Training Framework: Interim Guidelines as interim policy by the Minister of Education, Professor Sibusiso Bengu. On this basis, the Department of education was able to launch its Ithuteng (Ready to Learn) Campaign in 1996 as the first pilot ABET programmes nation-wide.

The process delivered two key outcomes: it created a common vision for ABET, and it resulted in agreed curriculum goals. This was a significant achievement in a sector which has historically been very fragmented. The outcomes are a function of the experience and reflection contained in the submissions made by stakeholders to the Department of Education as well as the empirical evidence obtained from the field during 1996 and 1997.

POLICY GOALS

The ABET policy framework provides for a ABET system that harnesses the various elements that allow for efficient delivery, including the roles played by a multiplicity of stakeholders from the public (State), non-governmental and private (economic) sectors.

- It is envisaged that the ABET policy will serve the needs of a diverse range of learning constituencies, including organised labour in the formal economy; self-employed and under-employed people; unemployed youth and adults in the urban areas and settlements; the rural unemployed and women heads of households in the urban and rural areas. Above all, the policy seeks to develop an enabling environment in which high quality ABET programmes can flourish.

THE MULTI YEAR PLAN

The policy document provides a foundation for ABET. A detailed Multi Year Plan, which operationalises this policy, has been developed by the Department of Education. The detailed Plan aims to reverse the historic neglect of ABET, and sets clear targets and time frames. The Plan also provides a financial strategy for the sector. Most importantly, the Plan is a national plan in which all stakeholders participate and have joint ownership and responsibilities.

AN ABET ACT

The next important step after the development of policy was the creation of a legislative framework to support the implementation of this policy. The Department of Education viewed the development of an ABET Act as a priority, hence the ABET Act 52 of 2000.

SOUTH AFRICAN NATIONAL LITERACY INITIATIVE

DEFINING SANLI

The South African National Literacy Initiative (SANLI) can be defined as follows:

- It is a Ministerial project with a Ministerial Committee Chaired by the Deputy Minister of Education.
- It is one of the objectives in the corporate plan of the Tirisano document.
- It is a literacy initiative with a four year life span. (2001 – 2004).

SANLI is now a directorate under the Chief Directorate : Curriculum Development and Learner Achievement (CADLA) in the General Education and Training Branch.

WHAT ARE THE SANLI OBJECTIVES?

The SANLI Development Objective lies in significantly reducing the rate of illiteracy in the country and expanding the participation of all South Africans in the social, economic and cultural spheres by :

- Making 15% of the non-literate adults literate by 2004 (total non-literate adults in South Africa is about 7million) particularly focusing on women and youth in rural and peri-urban areas.
- Enabling the majority of newly literate adults to take up referrals to further education and economic activities.
- Ensuring that 60% of newly literate adults maintain their skills through keeping contact with and accessing materials, in local resource centres and community development projects.

STRATEGY AND MODEL OF DELIVERY

THE CAMPAIGN MODEL

Since its inception, SANLI has had a change in its strategy and model of delivery. Initially conceived as a campaign model, with the SANLI being the main implementing agency, operating through sub-agencies at provincial level all reporting directly to the SANLI National office. The implication of this approach would be that SANLI would have to control all the educators around the country and manage the training and support of these educators and all the other tasks related to the efficient delivery of lessons by these educators.

THE CO-ORDINATING MODEL

With the new model of delivery, the SANLI office has now assumed the role of co-ordinating the delivery of the literacy programmes, with service providers being the actual agencies of delivery, contracted through tender processes. To assist the co-ordinating function at provincial level, SANLI have provincial offices situated within the provincial Departments of Education. It is envisaged that these SANLI provincial offices will be manned by atleast three staff members who will be contracted to the SALI process for a set period of time.

18. PROGRAMME 7

EXTERNAL DELIVERY ENVIRONMENT

Background

The North West Department of Education inherited 552 ELCs from the former Bophuthatstswana Government, of these, some 400 remain operational. These centres were built by communities and are funded by the department in respect of educator salaries only. For the most part, these educators are qualified to M+3 and the rest are upgrading. SGB's are in place and the OBE is followed. These communities are generally disadvantaged and poor. The ELCs cater for children aged 3 to 5 years.

Policy, court rulings, etc

Education White Paper 5 – Grade R is now also offered in primary schools, where fees are low (due to support by the Department in terms of norms of standards – ELC's receive educator salaries only);

Presence of the PSNP in primary schools but not in ELC's.

General degradation of ELC's due to poverty and unemployment – therefore primary schools are more attractive to parents.

Employment of Education Act – ECD educators now work same hours as other school educators therefore, benefits for parents in terms of extended ELC childcare hours have disappeared.

Constitutional court ruling of 2005, ruled in favour of parents wishing to enrol their children in Gr 1 in schools, one year earlier than the Department policy has led to a significant number of parents skipping Gr R in favour of Gr 1.

Demographic changes

In some cases, the urban drift to informal settlement, poverty and unemployment impact – rely on enrolment.

The impact of HIV/AIDS

HIV/AIDS have a strong impact. Orphaned children generally have great difficulty in accessing education services. Hunger and poverty are exacerbated by HIV/AIDS.

Child Support Grants

If administered effectively, the child support grants could mitigate the effects of poverty and help children to access schools and remain enrolled.

Attitudes of Society

The attitudes in society towards ECD are very positive and the demand would remain high if militating conditions such as poverty, HIV/AIDS, the phenomenon of teenage mother hood could be managed and reduced.

Private Education

Private education in ELC's is popular but relatively expensive. It is therefore not an option for the vast majority, who still demand publicly funded education.

Perceptions

Perceptions have been heightened by the recent audit into ECD. Expectations are high for the provision of quality and the expansion of services.

19. PROGRAMME 8

External delivery environment: Life Skills HIV/AIDS Education

Background

1. The National Minister of Education has placed the Life Skills HIV/AIDS Education programme as first priority, Programme 1, within the Five Year Implementation Plan for Tirisano. Funding to implement this programme comes from a Conditional Grant, paid over to provinces from the National Department of Education. This grant is allocated to the Life Skills Schools Programme only. The HIV/AIDS Workplace programme is included in the Provincial Budget.

In this regard the National Department assisted provinces by appointing Provincial Programme Co-ordinators and Finance and Administration Officers, either through secondment or on contract in August 2000. In the North West Province, three additional staff members at Head Office level, were also assigned to assist with the implementation of the programme within the Directorate for Auxiliary Services. At district level Auxiliary Service District Co-ordinators and 75 master trainers are involved with the programme.

The responsibility of the provincial management team is to develop business and budget plans as well as implementation plans to be submitted annually for Provincial and National approval, before payments would be made. These business plans should include activities for advocacy, educator development and supply of Learning Support Materials.

The Life Skills HIV/AIDS Education Programme forms an integrated part of the present interim syllabus, as well as Curriculum 2005, where it forms part of Life Orientation. Therefore the programme is being implemented in a cross-curriculum approach.

Apart from curriculum implementation, the sub-directorate also has the challenge to put structures in place to assist and support learners affected and infected by HIV/AIDS. In this regard the sub-directorate is faced with the challenge of supporting a great number of orphans and learners in child-headed households. In this regard the sub-directorate has to work in close collaboration with the sub-directorate Inclusive Education, as well as with the Department of Health and the Department of Social Development (Welfare).

Policy, court rulings etc

- National Policy on HIV/AIDS
- Provincial Policy on HIV/AIDS for learners and educators in public schools and students and educators in FET institutions –Vol 242 no. 5426.
- National Policy Act, 1996
- South African Schools Act, 1996
- White Paper 6, Inclusive Education
- Implementation Plan for Tirisano, January 2000 – December 2004

- Public Service Act, 1994 and addendums
- Employment of Educators Act, 1998 and addendums
- Regulations regarding Terms and Conditions of Employment of Educators, 1995
- Public Service Regulations, 2001
- DPSA Guidelines and Policy Development
- Department of Health workplace policy
- Practice of Goodwill document
- Financial Management Act, 1999
- Treasury Regulations, 2001
- North West Tender Board Act, 1994

2. Demographic changes

Poverty and unemployment have a large impact. Parents need to leave learners at home with grand parents or elder brothers and sisters, in order to find employment. Children, especially girls get involved with commercialised sexual activities in order to have an income or to receive expensive gifts. Support for people affected and infected in rural areas is very limited and insufficient.

3. The impact of HIV/AIDS

HIV/AIDS has a strong impact. It leaves children as orphans in child-headed households or with extended families where they normally have difficulties to survive. They also in general experience great difficulty in accessing education services. Hunger and poverty are exacerbated by HIV/AIDS.

4. Child Support Grants

If administered effectively, the child support grants could mitigate the effects of poverty and help to access schools and remain enrolled.

5. Attitudes of Society

The attitudes in society differ from area to area. In some cases, the pandemic of HIV/AIDS is regarded as an issue regarding only certain population groups, and so it receives very little support. In other areas, society is very supportive and many activities are being conducted in order to educate people, support already infected and affected.

6. Private Education

Private education does not have an impact in this regard. Parent who can afford private education can also afford food, basic facilities and medical aid for affected and infected family members.

7. Perceptions

The increasing numbers of affected and infected learners bring a great concern for education. Orphaned learners will need assistance to get access to education and to remain enrolled. They will also need additional assistance at school level to keep up or to catch up. Educators will also need assistance in managing the HIV/AIDS pandemic at professional level where it will affect and infect colleagues.