

EDUCATION: INDEX

<u>Contents</u>	<u>Page</u>
Part A: Vision, Mission and Overall Strategies	3
1. Statement of policy and commitment by the MEC	3
2. Overview by the accounting officer	4
3. Vision	5
4. Mission, strategic goals and strategic objectives	5
5. Legislative and other mandates	6
6. Description of status quo	7
7. Description of strategic planning process	8
Part B: Three-year strategic plan	9
8. Measurable objectives, activities, performance measures and performance targets by programme and sub-programme.	9
9. Medium-term revenues and expenditures	123
9.1 Summary of revenue	123
9.2 Summary of expenditure by programme	123
10. Coordination, cooperation and outsourcing plans	125
10.1 Interdepartmental linkages	125
10.2 Local government linkages	126
10.3 Public entities	126
Part C: Background information	127
2. Situational analysis of the system as a whole	127
2.1 Demographic pressures and access issues	127
2.2 Institutional landscape	128
2.3 Budgeted resources	130
2.3.1 Physical infrastructure	130
2.3.2 Employees	146
2.3.3 Transfers to institutions	147
2.4 Efficiency of resource utilisation	147
2.4.1 Mix of resources	147
2.5 Demographic pressures and access issues	150
2.6 Budgeted resources	150
2.6.1 Physical infrastructure	150
2.6.2 Employees	150
2.6.3 Transfers to institutions	151
2.7 & 2.8 Efficiency of resource utilisation	152

<u>Contents</u>	<u>Page</u>
IV. OPERATIONAL PLANS FOR PROVINCIAL EDUCATION DEPARTMENTS	154
1. Service delivery plan	154
2. Expenditure breakdown	208
2.1 Breakdown by GFS economic categories	209
2.2 Breakdown by standard item	216
6. Financial management	218

Part A: Vision, Mission and Overall Strategies

1. Statement of policy and commitment by the MEC

As Executive Authority, the Northern Cape Ministry of Education has no hesitation in endorsing this strategic plan and vows to commit itself to its full implementation.

The Strategic planning and thinking in our department has always been guided by political priorities. To this end, as a rule we take heed of the President's State of the Nation Address, the Minister of Finance's Budget Speech as well as the Minister of Education's Budget vote. In addition, the Tirisano: Call to Action, occupies central focus in all our programmes and projects.

We are therefore acutely aware that our programmes and projects are executed in the context of national developments, that it must be sustainable and that the President has made an impassioned call to push back the frontiers of poverty and underdevelopment.

This strategic plan is in the first place guided by the South African and Northern Cape reality of an apparent widening gap between rich and poor, juxtaposed by the government's commitment to a better life for all.

While significant progress has been made, tremendous challenges still remain in attaining all our objectives in a comprehensive way, which is why the following policy areas, tying in with the provincial objectives, are of immediate concern:

✓ Further de-racialising our schools

It is a known fact that this process has been met with some resistance from certain sectors of our society, bent on using the magnanimity of our policies to further their selfish aims of exclusivity and oppression. We wish to declare our resolve to continue with the amalgamation of schools with renewed verve, especially where schools still use language policy to maintain the vast disparities between learner demographics and staff composition.

We therefore support the proposed amendments to the Employment of Educators Act, which are aimed at more equitable employment practices at our schools.

✓ Roll out of Information Communication Technology (ICT)

With ICT increasingly assuming national and global importance, our department has launched various partnerships, which by the end of the MTEF period should enable us to provide each learner in the province with access to the Internet, having her/his own e-mail address. Already a significant number of schools boast fully equipped computer labs, while over the next financial year an additional 160 schools are earmarked for specific ICT upgrading.

✓ Institute for Higher Education:

The announcement that our province is soon to have a National Institute for Higher Education constitutes a qualitative breakthrough in education transformation. It marks the culmination of lengthy years of concerted effort to achieve for the people of our province, a means to drive the economic development agenda of the province. In the ensuing period absolute finality must be reached on an implementation plan describing how the institute will be established, how it will function, and the programmes it will offer. This shall be done in full consultation with the people of the province.

✓ Increasing ABET provision:

Because adult education remains at the fulcrum of providing opportunities and skills to a huge majority of marginalized citizens, it is these programmes that provide a direct and sustainable intervention in the fight against poverty and underdevelopment.

For this reason the budget for ABET has continued to increase, with almost a million rand having been added for the coming financial year. This demonstrates our committed to the national call to break the back of illiteracy over the next five years.

✓ Early Childhood Development (White Paper 5)

We realise that investment in our human resources starts with Early Childhood Education, which would be the first year of the ten years of compulsory school education.

✓ HIV/AIDS and Life Skills Education

We are targeting the training of 1500 educators during this financial year and are continuing our life skills education to our learners. We believe that our messages of prevention, empowerment and the raising of awareness and are correct, recognising that still more needs to be done. This Department is compelled to provide our children with a window of opportunity and hope, and is gearing itself towards focusing its attention more acutely on the plight of those affected and infected learners in our schools.

✓ Combating crime, drug abuse and violence against women and children

To this end we are conducting searches and raids in our schools and these have resulted in a significant reduction in crime at schools. These have enabled us to contribute to the provincial efforts to combat crime and violence.

2. Overview by the accounting officer

It has become an annual exercise in the Northern Cape Education Department (NCED) to critically review and assess progress towards its Strategic Objectives, which have been developed out of the provincial 5-year Strategic Plan. This exercise has proven to be a necessary and appropriate one; we are determined to continue in similar vein, for we have seen the results.

NCED is under no illusion as to the magnitude of the challenge to continue to improve on the historic Senior Certificate pass rate obtained during 2001. To that end mechanisms have been put in place to ensure that we continue to improve not only on the pass rate, but indeed the quality of passes, i.e. increasing the number of matriculation endorsements, as well as the number of girl-candidates offering Math and Science. Already dedicated head office personnel have been appointed to focus on these learning areas. This project will soon be extended to all the districts. In this regard we are convinced that the existing twin programme with the Cuban government will soon bear fruit.

Consistent with and additional to the Executive Authority's analysis above, the following policy areas will enjoy our attention, efforts and dedication in the medium term:

✓ Improving our Senior Certificate pass rate and the quality of passes

A task team of learning area specialists has already been assigned the task of developing an intervention programme.

✓ Inclusive education (White Paper 6)

Schools have already been identified to serve as resource schools, while others will serve as full-service schools. District Support Teams and School Support Teams are also in place to ensure that the roll out of this policy occurs with the maximum support and the minimum disruption.

✓ HIV/AIDS and Life Skills Education

✓ Combating crime, drug abuse and violence against women and children

✓ FET

In order that this sector can assume its central place as the provider of people with innovation, skills for job creation and entrepreneurs; for these qualities will provide the foundation for job creation and economic growth, so that poverty and underdevelopment can be reversed over the long term.

3. Vision

To transform the education system to reflect and advance the interests and aspirations of all South-Africans on an equitable basis

4. Mission, strategic goals and strategic objectives

STRATEGIC GOALS and STRATEGIC OBJECTIVES

1. To make our provincial systems work by making co-operative government work;
 - To make the Department a high performance organisation by focusing on quality, services, delivery, customer satisfaction and results **SO 8**
2. To break the back of illiteracy among adults and youths by 2005;
 - To improve the provision of education and training services that will ensure a better life for rural communities and assist with poverty alleviation **SO 1**
3. To make schools centres of community life;
 - To ensure our institutions are safe, accessible, relevant, functional and of high quality **SO 6**
4. To end conditions of physical degradation in South African schools;
 - To accelerate change, delivery and transformation **SO 9**
5. To develop the professional quality of our teaching force;
6. To ensure the success of active learning through outcomes-based education;
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;
 - To establish FET institutions and develop functional and relevant programmes that contribute to skills development **SO 5**
8. To deal urgently and purposefully with the HIV/AIDS emergency in and through the education and training system;
 - To combat the scourge of HIV/Aids through relevant and integrated programmes **SO 3**

5. Legislative and other mandates

The Department is the responsibility of a Member of the Executive Council who, together with the Premier of the Province, exercises executive authority in the Province as contemplated in Section 125 of the Constitution. The powers of the Executive Council include the implementation of provincial legislation, implementation of national legislation within the functional areas listed in Schedule 4 or 5 to the Constitution and the preparation, initiation and introduction of provincial legislation.

The member of the Executive Council responsible for education has been assigned her powers and functions by the Premier in terms of Section 132 of the Constitution. As such she is responsible for the functions of the executive insofar as education matters are concerned as envisaged in Section 133.

Within the framework of the Constitution, the MEC and the Department have specific mandates imposed by the laws governing education to legislate and implement policies on various matters that concern education in the Province. One of the core mandates imposed by the South African Schools Act on the MEC is the obligation to provide schools and administer education in the province. The execution of this mandate involves the passing of laws, regulations and other regulatory measures within the Department's Constitutional competencies.

Within the broad constitutional framework, the Department, through its Head, exercises powers under the following Legislation:

- The South Africans Schools Act, 1996;
- The Northern Cape Schools Education Act, 1996;
- The National Education Policy Act, 1996;
- The Employment of Educators Act, 1998;
- The Further Education and Training Act, 1998;
- The Public Service Act, 1994;
- The Public Finance Management Act, 1999;
- The Labour Relations Act, 1999;
- The Employment Equity Act, 1999;
- The Regulations and Measures made under the above Acts; and
- The Resolutions concluded in the relevant Bargaining Chambers established under the Labour Relations Act.

The public entities controlled by the department consist of public schools and colleges. The department controls 461 public schools and two Further Education and Training Institutions. The institutions were established or deemed to have been established in terms of the Northern Cape Schools Education Act. The professional management of the public schools and colleges is undertaken by the principals and rectors under the supervision of the Head of Department.

In order to improve the efficacy of the department, our organisational structure has recently been restructured to respond better to the challenges facing the department. Furthermore, the PFMA prescribes a set of obligatory measures to ensure full compliance. These include as a minimum the development of a Service Delivery Improvement Plan and a Human Resource Plan. Over the next year NCED will ensure that it becomes fully compliant to the PFMA

6. Description of status quo

This department needs to provide quality education to the following groups guided by the TIRISANO Objectives, the Provincial Objectives, its own Strategic Objectives and relevant legislation and policies:

- 1. 191 985 Learners and 5763 educators in 459 Public Ordinary schools**
 - 2. 2000 Learners in 9 ELSEN (Special) Schools**
 - 3. 4 400 learners at 116 ECD(Targeted) School based classes and private centres**
 - 4. 2724 Learners in 19 Independent Schools. •3047 Full-time Equivalent Students at 2 FET Colleges**
 - 6. 1 Teacher Training College**
 - 7. 9000 Adult Learners at 280 Adult Centers**
 - 8. 8524 Learners at 214 Private ECD Centers and 98 ECD School based classes.**
 - 9. 8 953 Personnel at 1 Provincial Head Office, 4 Regional Offices, Schools, ABET and ECD centers**
7. Description of strategic planning process

Our strategic planning process has been deliberately prioritised over the last three years in what we call an incremental model of planning, budgeting and costing and shows clear signs of improvement. We are convinced that with continued monitoring and assessment, it will continue to improve, for the sake of better service, better delivery and better governance. Our process normally takes the following course:

1. Review and reformulation of Strategic Objectives, which are derived from the provincial objectives
2. Development of plans, outputs and activities based on 1 above
3. Allocation of *soft figures*
4. Costing and budgeting of plans
5. Approval of budgets at in-house Budget Council

Part B : Three Year Strategic Plan

This section provides detail regarding the specific performance targets for each performance measure for each year of the strategic plan. The performance measures are formulated per programme and sub-programme in accordance with the new programme structure for the Department of Education.

In addition, the MTEF budget totals for the three-year period are presented for each of the programmes and sub-programmes. This section also refers to Inter-departmental linkages, Local Government linkages as issues relating Public Entities.

8. Measurable objectives, activities, performance measures per programme and sub-programmes (See following page)

PROVINCIAL VOTE: EDUCATION (R1,305,596,000)

Aim of vote:

PROGRAMME 1: ADMINISTRATION (R 99,588,000)

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

2003/2004	2004/2005	2005/2006
Budget (R'000)	Budget (R'000)	Budget (R'000)
99,588	104,505	114,471

Sub-Programme 1.1: Office of the MEC

Budget (R'000) 4,412	Budget (R'000) 4,495	Budget (R'000) 5,048
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MO 1.1: To guide the department in its quest to integrate and direct its programmes and projects with the broader strategic objectives of the provincial government.

Sub-Programme: 1.2: Corporate Services

Measurable Objectives	Activities	Performance Measures (2003/2004)	Performance Measures (2004/2005)	Performance Measures (2005/2006)
		Budget (R'000) 60,073	Budget (R'000) 62,890	Budget (R'000) 68,840
CORPORATE SERVICES		PM 01		
MO1 To provide management services that are not education specific for the education system				
MO1.2A COMMUNICATIONS	Talk shows Total radio interviews: 36	Mo1.2A(a) Talk shows Total radio interviews: 36	Mo1.2A(a) Talk shows Total radio interviews: 36	Mo1.2A(a) Talk shows Total radio interviews: 36
To provide a Communication Service to the Department to enhance internal and external communication	Engage national media to focus on positive events in the province	PM01.2A(b) Invitations to all media for major conferences, events etc taking place in the province	Depending on the number of such events organised	Pursue invitations depending on the regularity of such events
	Media Briefing on Hedcom and CEM issues	PM01.2A(c) Inform public on current development in Education. At least 8 meetings per annum	At least 8 meetings per annum	At least 8 briefings per annum with the media
	HOD meets members of the NC communities (Districts/Sub-districts)	PM01.2A(d) 8 meetings per annum	8 meetings per annum	8 meetings per annum

Measurable Objectives	Activities	Performance Measures (2003/2004)	Performance Measures (2004/2005)	Performance Measures (2005/2006)
	Determine communication needs and raise awareness of all schools with a bias to farm and rural schools e.g. ID's birth, transport, hostels within the next 3 years	PM01.2A(e) Development of supplement within Eduvision 4 editions to reach all schools and farm schools in the first year	Development of a supplement within Eduvision 4 editions to reach all schools and farm schools in the second year	Development of a supplement within Eduvision 4 editions to reach all schools and farm schools in the third year
	Run and maintain well functioning internal and external Newsletter for Head Office and 461 schools respectively (ongoing)	PM01.2A(f) Internal newsletter – at least 10 editions in first year. External newsletter- 4 publications in the first year	Internal newsletter at least 10 editions in first year. External newsletter 4 publications in the second year	Internal newsletter At least 10 editions in first year. External newsletter 4 publications in the third year.
	Maintain and sustain an up to date Departmental website	PM01.2A(g) Within year one, schools with computers will access support material on careers, past exam papers Policies and activities of the Department	Within the 2 nd year Schools with computers will access support material on careers, post exam papers, policies and activities of the Department	Within the 3 rd year schools with computers will access support material on careers, post exam papers, policies and activities of the Department
	Establish a fully fledged printing works	PM01.2A(h) Incrementally increase the efficiency, professionalism and state of the art equipment; provide services to districts	Incrementally increase the efficiency, professionalism and state of the art equipment; provide services to districts	Incrementally increase the efficiency, professionalism and state of the art equipment; provide services to districts
	Talk shows contract each unit in the Department to at least 2 slots per radio	PM01.2A(i) Completed 68 radio interviews by different units	68 radio interviews done by units	68 radio interviews done by units

Measurable Objectives	Activities	Performance Measures (2003/2004)	Performance Measures (2004/2005)	Performance Measures (2005/2006)
<p>MO 1.2 B GENDER SERVICES</p> <p>Ensuring Gender Transformation, Equity and Sensitivity within the Department.</p>	<p>Capacity Building for Gender</p>	<p>1. PM 1.2 B(a)</p> <ul style="list-style-type: none"> ▪ Training 100% of Senior at Head Office Managers in Gender Sensitivity and Planning. ▪ Training all managers in all four (4) districts on Gender sensitivity and planning. ▪ Training ten (10) people [from Head Office, 8 from districts in Gender Research Skills] 	<p>Follow-up training and training of new incumbents.</p> <p>Training of Senior management at school level – gender sensitivity</p>	<p>Reviewing the process of gender sensitivity</p>
	<p>Policy implementation reviewal and Analysis.</p>	<p>2. PM 1.2 B(b)</p> <ul style="list-style-type: none"> • All short-term Policy recommendations (priorities) of Gender Policy are implemented, monitored and evaluated. 	<p>Continuation of</p> <ul style="list-style-type: none"> - Implementing policy - Reviewal of policy and adapting it 	<p>Continuous monitoring and support</p> <p>Reviewal of whole policy implementation adaptinig it and reimplementing</p>

Measurable Objectives	Activities	Performance Measures (2003/2004)	Performance Measures (2004/2005)	Performance Measures (2005/2006)
GENDER SERVICES Ensuring Gender Transformation, Equity and Sensitivity within the Department.	Building non-racialism	3. PM 1.2 B(c) <ul style="list-style-type: none"> ▪ Training 20% of former model “C” schools in each district on Anti-Racism and Anti-Bias. ▪ Training 15% of Personnel at Head Office and districts on Anti-bias and Anti-racism. 	<ul style="list-style-type: none"> ▪ Training 40% of former model “C” schools in each district on Anti-Racism and Anti-Bias. ▪ Monitoring and supporting the process of ensuring anti-racism and anti-bias 	<ul style="list-style-type: none"> ▪ Training 40% of former model “C” schools in each district on Anti-Racism and Anti-Bias. ▪ Continuous monitoring and support ▪ Drawing up needs analysis to ascertain changes in attitudes and mindset
	Building non-sexism	4. PM 1.2 B(d) <ul style="list-style-type: none"> ▪ Training 25% of schools in whole province (spread across all regions) on anti-sexism and anti-racism 	<ul style="list-style-type: none"> ▪ Training 50% % of schools in whole province (spread across all regions) on anti-sexism and anti-racism 	<ul style="list-style-type: none"> ▪ Training 25% % of schools in whole province (spread across all regions) on anti-sexism and anti-racism
	Putting gender structures in place	PM 1.2 B(e) <ul style="list-style-type: none"> ▪ Full fledged Gender Unit of six (6) personnel in place [including Admin Support] ▪ Appointment of GFP for each district ▪ “Nomination” of a GFP for each school in the province ▪ Regulate/regularise Women’s monthly work pace forum at Head Office, Districts and school cluster level 	<ul style="list-style-type: none"> ▪ Launching of Men’s Forum ▪ Girls Education Movement – training and empowerment ▪ Training women in and into leadership 	<ul style="list-style-type: none"> ▪ Monitoring and supporting the process ▪ Girls Education Movement – training and empowerment ▪ Training women in and into leadership

Measurable Objectives	Activities	Performance Measures (2003/2004)	Performance Measures (2004/2005)	Performance Measures (2005/2006)
GENDER SERVICES Ensuring Gender Transformation, Equity and Sensitivity within the Department.	Support to Department, Directorates, Units and schools	5. PM 1.2 B(f) <ul style="list-style-type: none"> ▪ All Units/Directorates are assisted in gender orientated-planning (at Head Office and Districts) ▪ Mission and vision statement of Department is engendered through consultative process ▪ All schools are assisted (with template) in order to engender their mission and vision statement 	<ul style="list-style-type: none"> ▪ Ensuring that mission and vision of gender unit is engendered 	<ul style="list-style-type: none"> ▪ Districts and schools engender their mission and vision statements
	Monitoring and support	6. PM 1.2 B(g) <ul style="list-style-type: none"> ▪ All Directorates, Units, at Head Office and in Districts have budgeted for their own Gender Training ▪ All Units, Directorates at head office and Districts apply Gender Indicators to their planning 	<ul style="list-style-type: none"> ▪ Continuation of intensifying gender training by all directorates and units from head office to schools ▪ 25% increase in planning gender sensitivity 	<ul style="list-style-type: none"> ▪ Monitor and support the process of gender training ▪ 50% gender sensitive planning

Measurable Objectives	Activities	Performance Measures (2003/2004)	Performance Measures (2004/2005)	Performance Measures (2005/2006)
<p>GENDER SERVICES</p> <p>Ensuring Gender Transformation, Equity and Sensitivity within the Department.</p>	<p>Advocacy Work</p>	<p>7. PM 1.2 B(h)</p> <ul style="list-style-type: none"> ▪ August 9 celebrations: 300 x T-shirts ▪ (SA Women's Day): Seminar ▪ 08 March 2003 (International Women's Day: 300 x T-shirts) 	<p>Districts and school to have their own celebrations</p> <ul style="list-style-type: none"> - August 9: International Women's Day - Budget for the event 	<ul style="list-style-type: none"> - Continuation of advocacy through celebrations - Reviewal of the process
	<p>Networking</p>	<p>8. PM 1.2 B(i)</p> <ul style="list-style-type: none"> ▪ 6 x Radio Talk Shows (community stations and SABC) ▪ 3 x Print- Media adverts ▪ 12 x Newspaper Articles (1 x each month) ▪ 1 x Road-show 	<ul style="list-style-type: none"> ▪ Taking into account the public holidays. ▪ Increase to 8 x radio talkshows (community stations and SABC) ▪ 4 x Print-media adverts ▪ 12 x Newspaper articles (1 x each month) ▪ 1 x Road-show 	<p>Continue with networking through using the media and sensitising communities.</p>

Measurable Objectives	Activities	Performance Measures (2003/2004)	Performance Measures (2004/2005)	Performance Measures (2005/2006)
<p>MO 1.2 C LEGAL SERVICES To provide a legal service to the department in order to ensure compliance with its legislative mandates</p>	<p>Raise the rights awareness of rural school communities.</p>	<p>PM 1.2 C(a) All rural school principals will be aware of remedies to abuses experienced by rural school communities. 20% of rural learners will be aware of the rights of rural school communities</p>	<p>40% of the rural learners will be aware of the rights of rural school communities</p>	<p>100% of rural learners will be aware of the rights of rural school communities</p>
	<p>Achieve full and equal access of rural communities to rural schools</p>	<p>PM 1.2 C(b) 20% of barriers to access will be destroyed</p>	<p>40% of barriers to access will be destroyed</p>	<p>100% of barriers to access will be destroyed</p>

Measurable Objectives	Activities	Performance Measures (2003/2004)	Performance Measures (2004/2005)	Performance Measures (2005/2006)
<p>LEGAL SERVICES(cont.) To provide a legal service to the department in order to ensure compliance with its legislative mandates</p>	<p>Raise the awareness of staff on policies and legislation applicable to their activities</p> <p>Develop scientific and progressive strategies for successful negotiations</p>	<p>PM 1.2 C(c)</p> <ul style="list-style-type: none"> ▪ 30% of staff are aware of policies and legislation applicable ▪ Assessment of all relevant staff in preparation for phase one of research 	<ul style="list-style-type: none"> ▪ 60% of staff are aware of policies and legislation applicable ▪ All relevant staff to be skilled and result of research to be analysed 	<ul style="list-style-type: none"> ▪ 100% of staff are aware of policies and legislation applicable ▪ Relevant staff to be part of negotiations and be able to advance to implementation of strategies derived from the research analyses
	<p>Ensure Departmental Compliance with Legislative obligations</p> <p>Reduction in the number of disastrous cases against Department Develop an effective and disciplined labour force</p>	<p>PM 1.2 C(d)</p> <p>40% of Departmental activities reviewed to comply with the legislation</p> <p>Ongoing</p> <p>Reduce disciplinary cases related to:</p> <ul style="list-style-type: none"> ▪ Absenteeism ▪ Incapacity to 50% 	<p>60% of Departmental activities reviewed to comply with the legislation</p> <p>Ongoing</p> <p>Increase capacity amongst managers to discipline</p>	<p>100% of Departmental activities reviewed to comply with the legislation.</p> <p>Ongoing</p> <p>All disciplinary cases in NCED to be reduced by 50%</p>
	<p>To Develop partnerships with Safety Liaison</p>	<p>PM 1.2 C(e) Ongoing</p>	<p>8.1 Ongoing</p>	<p>Ongoing</p>
	<p>Review provincial legislation to comply with Departments transformation Agenda</p>	<p>PM 1.2 C(f) First Draft of the Northern Cape School Education Amendment Bill tabled</p>	<p>Northern Cape School Education Act amended</p>	<p>Reviewing all regulations to bring them in line with the amendment.</p>
<p>MO 1.2 D BUDGETING AND EXPENDITURE CONTROL:</p> <p>To ensure the integration of budgets with the planning processes as well as constant expenditure control in order to comply with</p>	<p>To Implement systems to absorb the effects of new legislation on institutional funding.</p>	<p>PM 1.2 D(a) Create and implement reporting and monitoring mechanisms for institutional funding proposals (ECD, FET, ABET) similar to that of public entities funded through the School Funding Norms & Standards.</p>	<p>Maintain and constantly revise these systems, doing justice to ±340 institutions, funded in terms of these imperatives.</p>	<p>Maintain and constantly revise these systems, applicable to ±340 institutions, and successfully reporting on the financial management of these institutions.</p>

Measurable Objectives	Activities	Performance Measures (2003/2004)	Performance Measures (2004/2005)	Performance Measures (2005/2006)
	To Improve funding to rural schools by 15% over three years, realising the 7: 1 principle prescribed by the South African Schools Act 84 of 1996.	PM 1.2 D(b) Increase the allocated funding of 248 schools in the 1st & 2nd quintiles by 5% (±R 1,5 mil.)	Increase the allocated funding of 248 schools in the 1st & 2nd quintiles by 5% (±R 1,58 mil.)	Increase the allocated funding of 248 schools in the 1st & 2nd quintiles by 5% (±R 1,65 mil.)
MO 1.2 E EDUCATION ADMINISTRATION To provide educational administrative services to the departmental offices and schools	Provide learner transport and accommodation services.	PM 1.2 E(a) Implement transport and hostel services in accordance with provincial policies.	Implement transport and hostel services in accordance with provincial policies.	Implement transport and hostel services in accordance with provincial policies.
	Provide municipal services at Head office and Educational institutions.	PM 1.2 E(b) The actual rendering of municipal services at Head office, District offices and non-section 21 schools.	The actual rendering of municipal services at Head office, District offices and non-section 21 schools.	The actual rendering of municipal services at Head office, District offices and non-section 21 schools.
	To ensure that all learners have access to equitable benefits.	PM 1.2 E(c) <ul style="list-style-type: none"> ▪ Provide boarding bursaries to all learners qualifying. ▪ Provide transport services to all needy learners living more than 5km from the nearest school. 	<ul style="list-style-type: none"> ▪ Provide boarding bursaries to all learners qualifying. ▪ Provide transport services to all needy learners living more than 5km from the nearest school. 	<ul style="list-style-type: none"> ▪ Provide boarding bursaries to all learners qualifying. ▪ Provide transport services to all needy learners living more than 5km from the nearest school.
MO 1.2 E EDUCATION ADMINISTRATION (cont.) To provide educational administrative services to the departmental offices and schools	Determining a Provincial School Calendar and inform schools accordingly through the District offices	PM 1.2 E(d) Implement uniform school calendar	Implement uniform school calendar.	Implement uniform school calendar.

Measurable Objectives	Activities	Performance Measures (2003/2004)	Performance Measures (2004/2005)	Performance Measures (2005/2006)
<p>MO 1.2 F LOGISTICS AND PROVISIONING</p> <p>To provide educational logistical and provisioning services in order to support staff and their various functions</p>	<p>To ensure the smooth running of Logistical Services as a vital support function for all staff to be able to execute their duties.</p>	<p>PM 1.2 F(a)</p> <ul style="list-style-type: none"> ▪ Provide telecommunications, transport, and duplicating, typing, registry services. ▪ To provide contract transport services to all Head office, District office and personnel of educational institutions ▪ Provide cleaning services 	<ul style="list-style-type: none"> ▪ Provide telecommunications, transport, and duplicating, typing, registry services. ▪ To provide contract transport services to all Head office, District office and personnel of educational institutions ▪ Provide cleaning services 	<ul style="list-style-type: none"> ▪ Provide telecommunications, transport, duplicating, typing, registry services. ▪ To provide contract transport services to all Head office, District office and personnel of educational institutions ▪ Provide cleaning services
	<p>Improve current systems to provide all learners with all LSM's</p>	<p>PM 1.2 F(b)</p> <ul style="list-style-type: none"> ▪ Refine reporting, monitoring and controlling of LSM deliveries to ensure 100% delivery to all schools by 30 October 2003. ▪ To enforce and conduct monthly meetings with Districts and suppliers to ensure compliance. 	<ul style="list-style-type: none"> ▪ Refine reporting, monitoring and controlling of LSM deliveries to ensure 100% delivery to all schools by 31 October 2004. ▪ To enforce and conduct monthly meetings with Districts and suppliers to ensure compliance. 	<ul style="list-style-type: none"> ▪ Refine reporting, monitoring and controlling of LSM deliveries to ensure 100% delivery to all schools by 30 October 2005. ▪ To enforce and conduct monthly meetings with Districts and suppliers to ensure compliance.

Measurable Objectives	Activities	Performance Measures (2003/2004)	Performance Measures (2004/2005)	Performance Measures (2005/2006)
<p>MO 1.2 F LOGISTICS AND PROVISIONING (cont.)</p> <p>To provide educational logistical and provisioning services in order to support staff and their various functions</p>	<p>Implement systems to target local businesses in the procurement of goods and services.</p>	<p>PM 1.2 F(c)</p> <ul style="list-style-type: none"> ▪ Obtain quotations only from local businesses on a scale of 70% from HDI's and 30% non-HDI's as a continuous process. ▪ Implementing the preference point system to ensure that tenders are allocated to local businesses' especially HDI's. 	<ul style="list-style-type: none"> ▪ Obtain quotations only from local businesses on a scale of 70% from HDI's and 30% non-HDI's as a continuous process. ▪ Implement the preference point system to ensure that tenders are allocated to local businesses' especially HDI's. 	<ul style="list-style-type: none"> ▪ Obtain quotations only from local businesses on a scale of 70% from HDI's and 30% non-HDI's as a continuous process. ▪ Implement the preference point system to ensure that tenders are allocated to local businesses' especially HDI's.
	<p>To effectively utilise and manage all the assets of the Department, including conducting regular audit of all assets</p>	<p>PM 1.2 F(d)</p> <ul style="list-style-type: none"> ▪ Conduct stock inspections at all institutions of Education by September 2002 ▪ Submit report to HOD on current state of assets management by 31 December 2002 ▪ Submit report to Dept. of Finance by 31 March 2003 	<ul style="list-style-type: none"> ▪ Conduct stock inspections at all institutions of Education by September 2003 ▪ Submit report to HOD on current state of assets management by 31 December 2003 ▪ Submit report to Dept. of Finance by 31 March 2004 ▪ Start compiling and finalise Assets Register 	<ul style="list-style-type: none"> ▪ Conduct stock inspections at all institutions of Education by September 2004 ▪ Submit report to HOD on current state of assets management by 31 December 2004 ▪ Submit report to Dept. of Finance by 31 March 2005 ▪ Full implementing of Assets Register

Sub-Programme 1.3: Education Management

To provide education management services for the education system.

Measurable Objectives	Activities	Performance Measures (2003/2004)	Performance Measures (2004/2005)	Performance Measures (2005/2006)
		Budget (R'000) 30,758	Budget (R'000) 32,533	Budget (R'000) 35,573
MO 1.3 A POLICY AND PLANNING To ensure the effective implementation, monitoring and evaluation of Policy implementation within the Department.	Improve current systems to ensure effective implementation of Funding Norms policy and SASA in order to reduce the gap between the poorest and least poor schools	PM 1.3 A(a) <ul style="list-style-type: none"> ▪ Refine Poverty Ranking and Resource Targeting to target all the neediest schools by achieving a 6:1 ratio from poorest to least poor schools ▪ Implement fair and objective administrative mechanisms (e.g. standardised appeal form) to deal with Poverty Ranking appeals – conclude all appeals timorously 	<ul style="list-style-type: none"> ▪ Refine Poverty Ranking and Resource Targeting to target all the neediest schools by achieving a 7:1 ratio from poorest to least poor ▪ Implement fair and objective administrative mechanisms (e.g. standardised appeal form) to deal with Poverty Ranking appeals – conclude all appeals timorously 	<ul style="list-style-type: none"> ▪ Further refinement to meet needs of schools • Implement fair and objective administrative mechanisms (e.g. standardised appeal form) to deal with Poverty Ranking appeals – conclude all appeals timorously
	Conclude outstanding Section 14 agreements with public schools on private property (165 schools in all)	PM 1.3 A(b) <ul style="list-style-type: none"> • 80% signed 	<ul style="list-style-type: none"> • Additional 10% signed (total 90%) 	<ul style="list-style-type: none"> • Additional 10% signed (total 100%)

Measurable Objectives	Activities	Performance Measures (2003/2004)	Performance Measures (2004/2005)	Performance Measures (2005/2006)
<p>POLICY AND PLANNING</p> <p>To ensure the effective implementation, monitoring and evaluation of Policy implementation within the Department.</p>	<p>Supply reliable, relevant and quality management information to the department and it's clients</p>	<p>PM 1.3 A(c)</p> <ul style="list-style-type: none"> ▪ 100% return rate of surveys ▪ Support and train all schools in completion of surveys. Consult on problem areas in surveys and resolve problems. ▪ Clean data at District level (SNAP SURVEY) ▪ Pilot OCR capturing for SNAP survey ▪ Provide management with data analysis as a decision support tool (e.g. annual high quality publication) 	<ul style="list-style-type: none"> ▪ 100% return rate of surveys ▪ Support and train all schools in completion of surveys. Ensure that all surveys are OCR ready. ▪ Clean data at District level (All SURVEYS) ▪ Use OCR capturing for all surveys (ABET, ECD, Annual, Snap, SRN) <p style="text-align: center;">Provide management with data analysis as a decision support tool (e.g. annual high quality publication)</p>	<ul style="list-style-type: none"> ▪ 100% return rate of surveys ▪ Support and train all schools in completion of surveys. Ensure that all surveys are OCR ready. ▪ Clean data at District level (All SURVEYS) ▪ Expand OCR capturing to other units ▪ Provide management with data analysis as a decision support tool (e.g. annual high quality publication)
	<p>To supply all Schools and Prison Centres with Computer Laboratories, the necessary software and</p>	<p>PM 1.3 A(d)</p> <ul style="list-style-type: none"> • 380 schools in all districts 	<ul style="list-style-type: none"> ▪ Upgrade software at all schools ▪ Technical support to all schools 	<ul style="list-style-type: none"> ▪ Technical support at all schools

Measurable Objectives	Activities	Performance Measures (2003/2004)	Performance Measures (2004/2005)	Performance Measures (2005/2006)
<p>MO 1.3 A POLICY AND PLANNING (cont.)</p> <p>To ensure the effective implementation, monitoring and evaluation of Policy implementation within the Department.</p>	<p>To establish support teams in Districts to sustain the implementation of the manual and computerised school EMIS systems</p>	<p>PM 1.3 A(e)</p> <ul style="list-style-type: none"> ▪ Appoint and train 2 staff members per district ▪ Train 3 school staff members at every school: ▪ Frances Baard – manual and computerised EMIS system ▪ Other 3 districts - manual EMIS system 	<ul style="list-style-type: none"> ▪ Train staff at all schools in all districts on computerised EMIS system 	<ul style="list-style-type: none"> ▪ School Support visits at all schools
	<p>To prepare quality and timeous reports in accordance with the mandatory and statutory requirements</p>	<p>PM 1.3 A(f)Preparation and submission of all Monthly, Quarterly and Annual Reports; Fifth Report to President; biennial SAHRC Report; Mid-term Review and other related reports as requested.</p>	<p>Preparation and submission of all Monthly, Quarterly and Annual Reports; Fifth Report to President; biennial SAHRC Report; Mid-term Review; and other related reports as requested.</p>	<p>Preparation and submission of all Monthly, Quarterly and Annual Reports; Fifth Report to President; biennial SAHRC Report; Mid-term Review and other related reports as requested.</p>
	<p>To develop a monitoring and evaluation tool to monitor policy implementation</p>	<p>PM 1.3 A(g)Develop a pilot monitoring and evaluation tool</p>	<p>Employ monitoring and evaluation tool throughout the Department</p>	<p>Employ monitoring and evaluation tool throughout the Department</p>
	<p>Manage and coordinate all activities related to rural schools through a Rural School Task Team (RSTT)</p>	<p>PM 1.3 A(h)Manage and coordinate the closure, amalgamation and interventions at rural and farm schools through the established RSTT</p>	<p>Manage and coordinate the closure, amalgamation and interventions at rural and farm schools through the established RSTT</p>	<p>Manage and coordinate the closure, amalgamation and interventions at rural and farm schools through the established RSTT</p>
	<p>Ensure that all learners have access to education by identifying clusters where all children are not attending a school</p>	<p>PM 1.3 A(i)Identify and do a detailed investigation of problem clusters to determine the causes of non-participation</p>	<p>Develop intervention strategies to ensure that all children have access to education</p>	<p>Develop intervention strategies to ensure that all children have access to education</p>
	<p>To provide projections on the impact of HIV/AIDS on education and education provisioning</p>	<p>PM 1.3 A(j)Identify organisations to assist in the development of a model to asses the impact of HIV/AIDS in the Northern Cape</p>	<p>Use model to inform planning, budgeting and provisioning</p>	<p>Use model to inform planning, budgeting and provisioning</p>

Measurable Objectives	Activities	Performance Measures (2003/2004)	Performance Measures (2004/2005)	Performance Measures (2005/2006)
<p>POLICY AND PLANNING (cont.)</p> <p>To ensure the effective implementation, monitoring and evaluation of Policy implementation within the Department.</p>	<p>Improve current systems to ensure effective implementation of Funding Norms policy and SASA in order to reduce the gap between the poorest and least poor schools</p>	<p>PM 1.3 A(k)</p> <ul style="list-style-type: none"> ▪ Refine Poverty Ranking and Resource Targeting to target all the neediest schools by achieving a 6:1 ratio from poorest to least poor schools ▪ Implement fair and objective administrative mechanisms (e.g. standardised appeal form) to deal with Poverty Ranking appeals – conclude all appeals timeously 	<ul style="list-style-type: none"> ▪ Refine Poverty Ranking and Resource Targeting to target all the neediest schools by achieving a 7:1 ratio from poorest to least poor ▪ Implement fair and objective administrative mechanisms (e.g. standardised appeal form) to deal with Poverty Ranking appeals – conclude all appeals timeously 	<ul style="list-style-type: none"> ▪ Further refinement to meet needs of schools ▪ Implement fair and objective administrative mechanisms (e.g. standardised appeal form) to deal with Poverty Ranking appeals – conclude all appeals timeously
<p>MO 1.3 B CURRICULUM</p> <p>To provide a Curriculum Development and Curriculum Implementation Support Service to the department and all schools.</p>	<p>The training of 80 Farm and Rural educators to teach OBE in multi-graded classes with special reference to classroom management, learning programmes, CASS, materials development</p>	<p>PM 1.3 B (a) Training 80 educators in multi-graded classes to prepare OBE learning programmes, learning experiences as well as classroom management</p>	<p>Training of 80 educators in multi-graded classes in the development of 5 forms assessment</p>	<p>Training of 80 educators in multi-graded classrooms in materials development</p>
<p>MO 1.3 B CURRICULUM (Cont)</p> <p>To provide a Curriculum Development and Curriculum Implementation Support</p>	<p>To create an awareness of Maths and Science for 60 Farm and Rural Grade 7 learners through a visit to Sutherland observatory</p> <p>Training Grade 10 educators to make the transition from Learning Programmes to Subjects in the FET band.</p>	<p>Excursion of 20 farm and rural grade 7 learners to the Sutherland observatory to create Science and Maths awareness.</p> <p>Guidance and Support to Grade 10 educators to make the transition from Grade 9 learning programmes to grade10 subjects with special emphasis on classroom configuration and assessment standards.</p>	<p>Excursion of 20 farm and rural grade 7 learners to the Sutherland observatory to create Science and Maths awareness.</p> <p>Guidance and support to Grade 11 educators to consolidate learner centred methodologies, outcomes based assessment and the selection of learning support material.</p>	<p>Excursion of 20 farm and rural grade 7 learners to the Sutherland observatory to create Science and Maths awareness.</p> <p>Guidance and support to Grade 12 educators to consolidate outcomes based assessment, recording and reporting.</p>

Measurable Objectives	Activities	Performance Measures (2003/2004)	Performance Measures (2004/2005)	Performance Measures (2005/2006)
Service to the department and all schools	Strengthening Grade 12 History teachers in the New South African theme in education (1976 – 1994)	Trained Grade 12 educators in content and assessment practices in additional themes 1976 – 1994.	Trained Grade 12 educators in source based assessment techniques.	Trained Grade 12 educators in continuous assessment, recording and reporting.
	The provision of classroom based guidance and support to educators in the GET band	PM 1.3 B (d) Classroom Based Monitoring and Support of GET band educators by District officials with reference to classroom management, CASS, teaching skills, learning content, resources, inclusivity	Classroom Based Monitoring and Support of GET band educators by District officials with reference to classroom management, CASS, teaching skills, learning content, resources, inclusivity	Classroom Based Monitoring and Support of GET band educators by District officials with reference to classroom management, CASS, teaching skills, learning content, resources, inclusivity
	The provision of classroom based guidance and support to educators in FET band	PM 1.3 B (e) Classroom Based Monitoring and Support of FET band educators by District officials with reference to classroom management, CASS, teaching skills, content, resources	Classroom Based Monitoring and Support of FET band educators by District officials with reference to classroom management, CASS, teaching skills, content, resources	Classroom Based Monitoring and Support of FET band educators by District officials with reference to classroom management, CASS, teaching skills, content, resources
	Training of Senior Phase educators to enhance capacity to develop and administer assessment tasks so as to ensure a quality GETC	PM 1.3 B (f) Trained Grade 9 educators in the development and administration of assessment tasks, recording and reporting	Trained Grade 8 educators in the development and administration of assessment tasks, recording and reporting	Trained Grade 7 educators in the development and administration of assessment tasks, recording and reporting
	High Impact intervention in Maths, Science, English and Biology in high schools in the nodal area	PM 1.3 B (g) The training of 300 Maths, Science, English and Biology educators in specific learning content and teaching skills, in the nodal area high schools	The training of 300 Maths, Science, English and Biology educators in specific learning content and teaching skills, in the nodal area high schools	The training of 300 Maths, Science, English and Biology educators in specific learning content and teaching skills, in the nodal area high schools

Measurable Objectives	Activities	Performance Measures (2003/2004)	Performance Measures (2004/2005)	Performance Measures (2005/2006)
<p>MO 1.3 B CURRICULUM (Cont)</p> <p>To provide a Curriculum Development and Curriculum Implementation Support Service to the department and all schools</p>	<p>The efficient and effective management and functioning of the Unit that will ensure implementation of programmes and the smooth running delivery and performance of the Unit</p>	<p>PM 1.3 B (h)</p> <ul style="list-style-type: none"> ▪ Management of staff, response to queries ▪ Reporting and report writing of business plans ▪ Monitoring and evaluation, processes and functions of unit planning, funding and implementation of programmes/efficient management of budget/management of donor funds and donor funded projects/liaison with management and public liaison and serve on committees and boards of the NDOE GET and FET 	<ul style="list-style-type: none"> ▪ Management of staff, response to queries ▪ Reporting and report writing of business plans ▪ Monitoring and evaluation, processes and functions of unit planning, funding and implementation of programmes/efficient management of budget/management of donor funds and donor funded projects/liaison with management and public liaison and serve on committees and boards of the NDOE GET and FET 	<ul style="list-style-type: none"> ▪ Management of staff, response to queries ▪ Reporting and report writing of business plans ▪ Monitoring and evaluation, processes and functions of unit planning, funding and implementation of programmes/efficient management of budget/management of donor funds and donor funded projects/liaison with management and public liaison and serve on committees and boards of the NDOE GET and FET
	<p>The provision of high impact intervention and support to existing agricultural schools, as well as intervention and support to the additional two schools which will be established in De Aar and Springbok</p>	<p>PM 1.3 B (i) In-service education training to educators in the two agricultural schools in the Francis Baard District and in the Upington District</p>	<p>In-service education and training to educators at school to be established in the Springbok region</p>	<p>In-service education and training to educators at school to be established in the De Aar region</p>
	<p>To provide support to 60 Isi-Xhosa and Setswana language to teachers to improve the pass rate in grade 12</p>	<p>PM 1.3 B (j) Training of 20 grade 10 Isi-Xhosa and Setswana language teachers in language and literature</p>	<p>Training of 20 grade 11 Isi-Xhosa and Setswana language teachers in language and literature</p>	<p>Training of 20 grade 12 Isi-Xhosa and Setswana language teachers in language and literature</p>

Measurable Objectives	Activities	Performance Measures (2003/2004)	Performance Measures (2004/2005)	Performance Measures (2005/2006)
<p>MO 1.3 B CURRICULUM (Cont)</p> <p>To provide a Curriculum Development and Curriculum Implementation Support Service to the department and all schools</p>	<p>Training of English and Afrikaans Grade 12 educators in teaching methodology and assessment practices.</p>	<p>Training of Grade 12 English and Afrikaans educators in poetry and assessment practices.</p>	<p>Training of Grade 12 English and Afrikaans educators in Literature and assessment practices.</p>	<p>Training of Grade 12 English and Afrikaans educators in language and assessment practices.</p>
	<p>Provision of an Awareness program, promoting Values in Society through the Values in Education Initiative with regard to the following:</p> <ul style="list-style-type: none"> ➤ Democracy education ➤ peace education ➤ Gender awareness ➤ Religion education ➤ Infusion of schools ➤ With values of human rights ➤ Constitution, convention of the Rights of the Child, Global Citizenship, Ecological and Environmental responsibility ➤ Social and Economic Rights 	<p>PM 1.3 B (k) Advocacy campaign to sensitise all Educators and School Governing Members on Values in Society with reference to:</p> <ul style="list-style-type: none"> ➤ Patriotism ➤ The role of educators ➤ Equity ➤ Infusing schools with values of Human Rights ➤ Value of History ➤ Value of Art and Culture 	<p>Training of 100 selected GET educators in programme development with regard to:</p> <ul style="list-style-type: none"> ➤ Economic, Cultural and Social rights ➤ Bill of Rights ➤ Convention of the Rights of the child ➤ Ecological Responsibility 	<p>Training of 100 FET educators in programme development with regard to:</p> <ul style="list-style-type: none"> ➤ Moral Inclusion ➤ Prevention and punishment of Genocide ➤ Global citizenship ➤ Declaration of Human Rights
	<p>To provide 25 learning area specialists with capacity building in curriculum development in partnership with the GICD in a Eight modular course</p>	<p>PM 1.3 B (l) 25 officials trained in 3 modules of the curriculum development course</p>	<p>25 officials trained in 3 modules of the curriculum development course</p>	<p>25 officials trained in 3 modules of the curriculum development course</p>

Measurable Objectives	Activities	Performance Measures (2003/2004)	Performance Measures (2004/2005)	Performance Measures (2005/2006)
MO 1.3 B CURRICULUM (Cont) To provide a Curriculum Development and Curriculum Implementation Support Service to the department and all schools	To provide computer literacy training focussing on (ICDL Curriculum) which include Word processing, spreadsheets, Database, presentations, The Web (Internet and e-mail) in 110 schools.	Train 220 educators in one five-day workshop on Word processing and spreadsheets.	Train 220 educators in one five-day workshop on Database management and the consolidation of the word processing and spreadsheet training.	Train 220 educators in one five-day workshop on Internet and e-mail as well consolidate the word processing, spreadsheets and database management training.
	The setting up of one resource centre in each of the four districts.	Setting up a resource centre in the Siyanda district to assist with Computer Literacy, Computyping and Computer studies.	Setting up a resource centre in the Namakwa and Karoo districts to assist with Computer Literacy, Computyping and Computer studies.	Setting up a resource centre in the Frances Baardt district to assist with Computer Literacy, Computyping and Computer studies.

Sub-Programme 1.4: Human Resource Management

To provide human resource management for office-based staff.

Measurable Objectives	Activities	Performance Measures (2003/2004)	Performance Measures (2004/2005)	Performance Measures (2005/2006)
		Budget (R'000) 4,345	Budget (R'000) 4,587	Budget (R'000) 5,010
MO 1.4 A HUMAN RESOURCE MANAGEMENT To provide human resource management functions for the Department	Policy with regard to Job Evaluation approved All non CS-educators evaluated Awards granted and corrective steps taken	PM 1.4 A (a) Development of a policy for the Department Implementation of a performance management system and instrument for all non CS-Educators	All employees be evaluated Awards/corrective steps	All employees be evaluated Awards granted and corrective steps taken
	Policy approved for Job evaluation All non CS-Educator posts evaluated	PM 1.4 A (b) The evaluation of all non CS-Educator posts	To evaluate all posts salary range 9 and higher	To evaluate all posts salary range 7 and higher
	All posts link to Core. Guidelines within Core established	PM 1.4 A (c) Completed Core document	Completed Core document	Updated Core Document
	By 2005 to have a representative and culturally diversified workforce	PM 1.4 A (d)	3 % disabled employees 50 % female representation in managerial positions	
	All level 9 posts and upwards to be evaluated before being advertised or regraded	PM 1.4 A (e) Develop draft policy. Negotiate with unions. Final policy document 31/03/03	1/04/03 – fully functional job evaluation unit and panel	
	As from 01/04/04 – all pay progressions must and will be performance based increases	PM 1.4 A (f) Piloting of PMS through the different occupational levels to run from 1/04/03 – 31/03/04	MEC'S approval for the implementation of PMS	
	MO 1.4 A HUMAN RESOURCE MANAGEMENT (Cont)	II. The permanent appointment of all under-qualified educators	PM 1.4 A (g) Implementation of Resolution 2	

Measurable Objectives	Activities	Performance Measures (2003/2004)	Performance Measures (2004/2005)	Performance Measures (2005/2006)
To provide human resource management functions for the Department	III. Decentralization of personnel functions to the District Offices	PM 1.4 A (h) Decentralization of Unemployment Insurance Fund (UIF) and Long service recognition function to District Offices	Decentralization of the permanent appointment of educators and pension admissions to the District Offices	
	IV. The promotion of gender equity and disabilities in appointments and promotions	PM 1.4 A (j) Gender equity to be included as a key performance area for each senior manager in his/her directorate Establishment of Equity Forums Development of numeric targets across occupational levels Negotiations Final policy	One percent of all set numeric targets must be reached across all occupational levels	3% disabled employees 50% female representation on managerial posts across all occupational levels
	V. The filling of all vacant CS educator and non CS educator posts at Head and District Offices	PM 1.4 A (k) Re-deployment of excess staff Production of a Gazette each July Compilation of a management plan filling of posts	Ongoing	Ongoing

Measurable Objectives	Activities	Performance Measures (2003/2004)	Performance Measures (2004/2005)	Performance Measures (2005/2006)
<p>MO 1.4 A HUMAN RESOURCE MANAGEMENT (Cont)</p> <p>To provide human resource management functions for the Department</p>	<p>vi. The drafting of HR policies:</p> <ul style="list-style-type: none"> ➤ EE policy ➤ AA policy ➤ HR plan 	<p>Implementation of policies and plans</p>	<p>Implementation and annual revision</p>	<p>Implementation and annual revision</p>

PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION (R 991 860)

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

2003/2004 Budget (R'000)	2004/2005 Budget (R'000)	2005/2006 Budget (R'000)
991,860	1,068,648	1,159,369

Sub-programme 2.1: Public primary phase (R 535,227,000)

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

MEASURABLE OBJECTIVES	ACTIVITIES	2003/2004 (Output for year – Performance measure) Budget (R'000) 535,227	2004/2005 (Output for year – Performance measure) Budget (R'000) 573,550	2005/2006 (Output for year – Performance measure) Budget (R'000) 622,008

MEASURABLE OBJECTIVES	ACTIVITIES	2003/2004 (Output for year – Performance measure)	2004/2005 (Output for year – Performance measure)	2005/2006 (Output for year – Performance measure)
1.1.1 MO 2.1.A To provide spaces in the public primary phase in accordance with policy.	Ensure that all GET learners have access to a school	PM 2.1.A. Age Specific Enrolment Ratio (ASER) for 6-14 year olds of 95% or better. Gross Enrolment Ratio of 100% or better	ASER of 98% GER of 100% or better	ASER of 99% GER of 100% or better
1.1.2 MO 2.1.B To provide educators at the public primary phase in accordance with policy	Provide sufficient teachers to ensure that each learner can learn	PM 2.1.B. Learner: Educator (L:E) ratio of 36:1 in primary schools with more than 250 learners	L:E of 36:1	L:E of 36:1
1.1.3 MO 2.1.C To ensure that the flow of learners through the primary phase is optimal.	Provide educational opportunities for all learners to reach their potential	PM 2.1.C Repetition rate of less than 5% in grades 1 to 7 Drop-out rate of less than 5%	Repetition rate of less than 5% in grades 1 to 7 Drop-out rate of less than 5%	Repetition rate of less than 5% in grades 1 to 7 Drop-out rate of less than 5%
1.1.4 MO 2.1.D To attain the highest possible educational outcomes amongst learners in the primary school phase.	Effectively implement the new curriculum statements	PM 2.1.D Percentage of learners in Grades 3 and 6 attaining acceptable outcomes in numeracy, literacy and life skills.	Percentage of learners in Grades 3 and 6 attaining acceptable outcomes in numeracy, literacy and life skills.	Percentage of learners in Grades 3 and 6 attaining acceptable outcomes in numeracy, literacy and life skills.

Sub-Programme 2.2: Public Secondary Phase (R 440,736,000)

Programme objective: To provide specific public secondary ordinary schools with resources required for the Grades 8 to 12 phase.

MEASURABLE OBJECTIVES	ACTIVITIES	2003/2004 (Output for year –	2004/2005 (Output for year –	2005/2006 (Output for year –
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		Performance measure)	Performance measure	Performance measure
		Budget (R'000) 440,736	Budget (R'000) 478,570	Budget (R'000) 518,903
1.1.5 MO 2.2.A To provide spaces in the public secondary phase in accordance with policy.	Ensure that all FET learners have access to a school	PM 2.2.A. Age Specific Enrolment Ratio (ASER) for 15 to 17 year olds of 60% or better. Gross Enrolment Ratio of 80% or better	ASER of 62% GER of 80% or better	ASER of 65% GER of 80% or better
1.1.6 MO 2.2.B To provide educators at the public secondary phase in accordance with policy	Provide sufficient teachers to ensure that each learner can learn	PM 2.2.B Learner: Educator (L:E) ratio of 31:1 in secondary schools with more than 250 learners	L:E of 31:1	L:E of 31:1
1.1.7 MO 2.2.C To ensure that the flow of learners through the secondary phase is optimal.	Provide educational opportunities for all learners to reach their potential	PM 2.2.C Repetition rate of less than 20% in grades 8 to 12 Drop-out rate of less than 15%	Repetition rate of less than 18% in grades 8 to 12 Drop-out rate of less than 14%	Repetition rate of less than 18% in grades 8 to 12 Drop-out rate of less than 13%
1.1.8 MO 2.2.D To attain the highest possible educational outcomes amongst learners in the secondary school phase.	Effectively implement the new curriculum statements	PM 2.2.D Matric pass-rate of 90% Exemption rate of 13%	Matric pass-rate of 91% Exemption rate of 14%	Matric pass-rate of 92% Exemption rate of 15%
1.1.9 MO 2.2.E To reduce the number of under performing schools	Reduce the percentage of schools with a Grade 12 pass rate of less than 60% through targeted intervention strategies	PM 2.2.E Less than 5% of schools with have a Grade 12 pass rate of less than 60%	Less than 5% of schools with have a Grade 12 pass rate of less than 65%	Less than 5% of schools with have a Grade 12 pass rate of less than 70%

Sub-programme 2.3: Professional Service (R 6,029,000)

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

MEASURABLE OBJECTIVES	ACTIVITIES	2003/2004 (Output for year – Performance measure) Budget (R'000) 6,029	2004/2005 (Output for year –Performance measure Budget (R'000) 6,374	2005/2006 (Output for year – Performance measure Budget (R'000) 6,970
1.1.10 MO 2.2.F To ensure our institutions are safe, accessible, functional and of high quality	Evaluation of 9 key focus areas in 108 schools to enhance the quality of education	PM 2.2.F. To conduct pre-, on-site- and post evaluation in 36 schools	To conduct pre-, on-site- and post evaluation in 72 schools	To conduct pre-, on-site- and post evaluation in 108 schools
MO 2.2.F To ensure our institutions are safe, accessible, functional and of high quality	Assisting the development of schools by providing reports and recommendations on 108 evaluated schools to the National and Provincial education departments, district offices and individual schools	PM 2.2.F. To provide reports and recommendations on 36 evaluated schools to the national and provincial departments, district offices and individual schools to assist them in developing these schools	To provide reports and recommendations on 72 evaluated schools to the national and provincial departments, district offices and individual schools to assist them in developing these schools	To provide reports and recommendations on 108 evaluated schools to the national and provincial departments, district offices and individual schools to assist them in developing these schools
MO 2.2.F To ensure our institutions are safe, accessible, functional and of high quality	Monitoring of the school improvement plans of the 108 evaluated schools to ensure that the plans meet the developmental requirements of the schools and that they're implemented	PM 2.2.F. To conduct monitoring of school development plans of 36 evaluated schools to ensure that the plans meet the requirements and that they're implemented	To conduct monitoring of school development plans of 72 evaluated schools to ensure that the plans meet the requirements and that they're implemented	To conduct monitoring of school development plans of 108 evaluated schools to ensure that the plans meet the requirements and that they're implemented
MO 2.2.F To ensure our institutions are safe, accessible, functional and of high quality	The evaluation of the education system in 45% of grades 3, 6, 9 for the realignment of the system or to put a system in place	PM 2.2.F. To conduct systemic evaluation in 15% of grades 3, 6, 9 to get an indication whether the system needs realignment or if a system must be put in place	To conduct systemic evaluation in 30% of grades 3, 6, 9 to get an indication whether the system needs realignment or if a system must be put in place	To conduct systemic evaluation in 45% of grades 3, 6, 9 to get an indication whether the system needs realignment or if a system must be put in place
MO 2.2.G To foster a culture of effective learning and teaching.	Assist in the realignment of school system or putting a system in place by providing reports and recommendations on the 45% evaluated grades 3, 6 and 9's to	PM 2.2.G. Provide reports and recommendations on 15% of the evaluated schools to the national and provincial departments to assist them in realigning the system or to	Provide reports and recommendations on 15% of the evaluated schools to the national and provincial departments to assist them in realigning the system or to put systems in place	Provide reports and recommendations on 15% of the evaluated schools to the national and provincial departments to assist them in

	the national and provincial education departments	put systems in place		realigning the system or to put systems in place
MO 2.2.F To ensure our institutions are safe, accessible, functional and of high quality	Reduce crime levels in schools so that schools are safe, crime free, effective, efficient and functional community centres	PM 2.2.F. Clamp down on drug peddlers, gangsters (focus); Install 10 alarm in high risk schools in the nodal area; All nodal schools to have a safe school policy	Make safer schools a provincial priority; Take initiatives to other districts; Lend support to nodal schools for full implementation of policies	Safe school policy for every school in the province; Support and monitor

Sub-programme 2.4: Human Resource Development (R 2,308,000)

Programme objective:

MEASURABLE OBJECTIVES	ACTIVITIES	2003/2004 (Output for year – Performance measure)	2004/2005 (Output for year – Performance measure)	2005/2006 (Output for year – Performance measure)
		Budget (R'000) 2,308	Budget (R'000) 2,374	Budget (R'000) 2,654
MO 2.4.A To have Democratically elected SGB's who are trained and functional in 3 years in 461 schools	Ensure that SGB elections take place and monitor these elections	PM 2.4.A (a) Advocacy for elections throughout the province	Training of all SGB's on: Financial Management and budgeting	Training of all SGB's on Fundraising skills
		Elections taking place in all (461) schools	Conflict Management and Team Building Policy formulation	
MO 2.4.B To have functional SGB's and RCL's in all schools	Train SGB's and RCL's	PM 2.4.B (a) Training on Roles, Rights and responsibilities for 461 schools (constellation writing.)		
		Training of RCL in 175 schools (includes constitution writing)	Training of RCL in 175 schools on rolled, rights, and responsibilities.	Training on Roles, Rights and responsibilities RCL Training – Youth Leadership training
		Monitoring and support of SGB's and RCL's in 30% (153 schools) in the Province	Monitoring and support of SGB's and RCL's in 30% of schools in Province	Monitoring and support of SGB's and RCL in 60% of schools in Province

MEASURABLE OBJECTIVES	ACTIVITIES	2003/2004 (Output for year – Performance measure)	2004/2005 (Output for year –Performance measure)	2005/2006 (Output for year – Performance measure)
	Establishment of Provincial Association of SGB	PM 2.4.B. (b) Launch of District Association of SGB's in the Province	Ongoing support given to the Provincial Association of SGB's on issues relating S.G.B. matters	
MO 2.4.C To ensure that schools become high quality service delivery centres	Developmental appraisal system (DAS) fully implemented in all 461 schools in the province (including offices)	PM 2.4.C. Retraining of staff development teams in all 461 schools as trainers. Training of all educators at the school level – formation of appraisal panels	Retraining of Educators who are not part of S.D.T. in 461 schools	Institutionalise DAS through monitoring and formative evaluation.
MO 2.4.D To have a teachers corps that is trained and qualified	All un-and under qualified educators to be fully qualified within three years	PM 2.4.D Maths, science and technology ACE) 150 educators in Kgalagadi registered and completing final year of course	Setting up a data base for development office 150 educators registered for first year of math, science and technology (ACE course)	Completion of final year (150 Educators)
		150 Educators currently registered for N.P.D.E. (National Professional Diploma in Education) complete final Year of study.	Registration of 150 Educators for 1 st year of NPDE	Completion of final year of NPDE (150 educators)
MO 2.4.E To have a motivated teachers corps	National teacher awards successfully conducted	PM 2.4.E. Advocacy campaign Appointment of Adjudication Panel (Provincial and Regional) Interviews Ceremony		Institutionalise DAS through monitoring and formative evaluation. Completion of final year (150 Educators) Completion of final year of NPDE (150 educators)

Sub-programme 2.5: In-school Sport and Culture (R 7.560,000)

Programme objective: To provide additional and departmentally managed sporting and cultural activities in public ordinary schools.

MEASURABLE OBJECTIVES	ACTIVITIES	2003/2004 (Output for year – Performance measure) Budget (R'000) 7,560	2004/2005 (Output for year – Performance measure) Budget (R'000) 7,780	2005/2006 (Output for year – Performance measure) Budget (R'000) 8,834
MO 2.5.A: To develop the educator corps.	Develop the skills of educators & learners in the sport and culture; Close the gap between PDI's and advantaged schools	PM 2.5.A Train 150 educators in coaching, administration and officiating; Train 150 educators in cultural codes	50% of schools to have an educator trained in sport and culture; All nodal schools to participate in sport and culture	70% of schools to have an educator trained in sport and culture; Monitor and support nodal schools
MO 2.5.B To promote the participation of historically marginalised groups of learners.	Increase the participation of all farm schools in all Departmentally organised sport and culture programmes	PM 2.5.B(a) 80% of farm schools to participate in 5 sporting codes and 2 cultural codes; 20% increase from the 60% of 2002/2003	100% farm schools participate in 5 sporting codes and 2 cultural codes; 20% increase on the 80% of the previous financial year	Monitor and support to all farm schools; Increase skills levels of educators and learners
	Develop a sport and a cultural policy respectively for all public schools in the province	PM 2.5.B (b) Write first draft in collaboration with all role players (for both sport and culture)	Refine draft and send for advise of senior management and Portfolio Committee	MEC to proclaim; Schools to comply
MO 2.5.C To de-racialise Education in Province	To promote nation building through inter-racial participation by schools and to promote the Values in Education programme	PM 2.5.C Ensure that all schools participate in the league games; Advocacy regarding Values in Education; 50% of schools to participate in programme	Monitor both league games and Values in Education programme; 70% of schools to participate in Values and Education Programme	90% of schools to participate in Values in Education Programme
MO 2.5.D To ensure our institutions are safe, accessible, functional and of high quality	Use sport and culture activities to enhance the advocacy process and provide alternatives to youth with regard to sexual practices	PM 2.5.D Sport and culture against gangsterism; Drama production to tour the province	Take HIV/AIDS orphans on an educational tour	Shock therapy – infected youth to travel trough the province; Face to face with school going youth
MO 2.5.E To contribute to the economic development of the province and job	Provide job creation opportunities to youth and communities	PM 2.5.E Catering; Preparation of sport fields; Helping to make schools safe – welding and other	Developing sport fields; Establishment of a drama group – prescribed works to be	Music bands for entertainment

MEASURABLE OBJECTIVES	ACTIVITIES	2003/2004 (Output for year – Performance measure)	2004/2005 (Output for year – Performance measure)	2005/2006 (Output for year – Performance measure)
creation			performed	
MO 2.5.F Promote nation building, patriotism, respect for different cultures and NEPAD	Implementation of Values in Education	PM 2.5.F Full implementation of Values in Education; Every school a song, Start ties with a neighbouring country	Monitor and support schools;	Monitor and support schools

2. PROGRAMME 3 : INDEPENDENT SCHOOLS

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

2003/2004 Budget (R'000)	2004/2005 Budget (R'000)	2005/2006 Budget (R'000)
4,749	4,749	4,749

MEASURABLE OBJECTIVES	ACTIVITIES	2003/2004 (Output for year – Performance measure)	2004/2005 (Output for year – Performance measure)	2005/2006 (Output for year – Performance measure)
MO3.1.A: To support independent schools in the Grades 1 to 7 phase	To support independent schools through subsidies and ensure compliance with regulatory frameworks	PM 3.1.A To subsidise independent schools based on latest funding formula	To subsidise independent schools based on latest funding formula	To subsidise independent schools based on latest funding formula
MO 3.1 B To support independent schools in the Grades 1 to 7 phase	To support independent schools through subsidies and ensure compliance with regulatory frameworks	PM 3.1.B To subsidise independent schools based on latest funding formula	To subsidise independent schools based on latest funding formula	To subsidise independent schools based on latest funding formula

PROGRAMME 4: PUBLIC SPECIAL SCHOOL EDUCATION

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

2003/2004 Budget (R'000)	2004/2005 Budget (R'000)	2005/2006 Budget (R'000)
43,123	45,688	49,496

Sub-programme 4.1: Schools

Programme objective: To provide specific public special schools with resources.

Measurable Objective	Activities	2003/2004 (Output for year –Performance measure)	2004/2005 (Output for year – Performance measure)	2005/2006 (Output for year – Performance measure)
		Budget (R'000) 35,846	Budget (R'000) 38,013	Budget (R'000) 41,106

Measurable Objective	Activities	2003/2004 (Output for year –Performance measure)	2004/2005 (Output for year – Performance measure)	2005/2006 (Output for year – Performance measure)
<p>MO 4.1.A: To provide spaces in special schools in accordance with policy and the principles of inclusive education.</p>	<p>The conversion of Special Schools into Resource Schools.</p> <p>The conversion of 4 primary mainstream schools into Full-Service Schools in the Nodal and designated areas.</p> <p>The implementation of Inclusive education practices in 11 pilot schools.</p> <p>The development of Inclusive Education Services at all levels of mainstream education.</p>	<p>PM 4.1.A The conversion of 4 special schools into Resource School/ training/ transformation of services and service delivery/strengthening school through material and human resources/DSS.</p> <p>The preparation of the 4 designated primary school site to accommodate learners with diverse needs. The training of personnel to deal with learners with medium needs/ The strengthening of the school through training/programmes/ adaptation of curriculum/ additional assistive devices and human resources</p> <p>The implementation of training programmes/ development of school infrastructure/ making schools accessible to all learners.</p> <p>Advocacy on policy of Inclusive Education,train mainstream educators, ECD and aABET practitioners, co,munity and stakeholders in Braille, and sign language ability to deal with diverse learner needs, provision of assistive devices, skills development of learners, early identification of needs, monitoring support.</p>	<p>The conversion of the remaining 4 special schools into resource sch/ strengthen by material &, human resources and delivery strats/DSS.</p> <p>The preparation of another 4 designated primary school site to accommodate learners with diverse needs / The training of personnel to deal with learners with medium needs/ The strengthening of the school through training programmes /adaptation of curriculum</p> <p>The implementation of training programmes/ development of school infrastructure/ making schools accessible to all learners.</p> <p>Development of services, training and development of Inclusive Services at all levels of the education system as outlined according to W.P.6.</p>	<p>Identification of new resource centres for development and support 2 schools</p> <p>The preparation of another 4 designated primary school site to accommodate learners with diverse needs as in the other schools.</p> <p>The continuation of the implementation process of Inclusive Education and the expansion of the process to other schools</p> <p>Continuation of serves for Inclusive Education at all levels.</p>

Sub-programme 4. 2: Professional Services

Programme objective: To provide educators and learners in public special schools with departmentally managed support services.

Measurable Objective	Activities	2003/2004 (Output for year – Performance measure)	2004/2005 (Output for year – Performance measure)	2005/2006 (Output for year – Performance measure)
		Budget (R'000) 6,846	Budget (R'000) 7,242	Budget (R'000) 7,889
MO 4.2 A To provide an Education Support Service to learners with Special Educational Needs	Establish 14 District Support Teams	MO 1.4 A (a) <ul style="list-style-type: none"> ▪ Establish 2 Dst's in Frances Baard ▪ Establish 2 Dst's in Siyanda ▪ Establish 1 Dst's in Karoo ▪ Establish 1 Dst's In Namaqua ▪ Establish 1 Dst's In Calvinia 	<ul style="list-style-type: none"> ▪ Establish 2 Dst's in Frances Baard ▪ Establish 2 Dst's in Siyanda ▪ Establish 1 Dst's in Karoo ▪ Establish 1 Dst's in Namaqua ▪ Establish 1 Dst's in Calvinia 	
	To have Highly Effective Institution Based Support Teams in 461 Schools	PM 4.2.A (b) Establish 200 Institution Based Support Teams	Establish 150 Institution Based Support Teams	Establish 111 Institution Based Support Teams
	All Institution Based Support Teams and TST'S provided with the necessary skills to support learners with disabilities and challenges	PM 4.2.A (c) Provide support to 200 institution based support teams	Support to 150 institution based support teams	Support to 111 institution based support teams
	Advocacy on inclusion at 461 schools	PM 4.2.1 (d) Frances Baard, Karoo, Namaqua and Siyanda Advocacy done		
	Having a trained guidance counsellor at all 461 schools in the province	PM 4.2.A (e) Having a trained guidance counsellor at 100 % of high and combined schools in the province	Having a trained guidance counsellor at 50% of primary schools in the province	Having a trained guidance counsellor at the other 50% of primary schools in the province

Measurable Objective	Activities	2003/2004 (Output for year – Performance measure)	2004/2005 (Output for year – Performance measure)	2005/2006 (Output for year – Performance measure)
	To have remedial programmes in place for learners who have barriers to learning.	PM 4.2.A (f) TST'S trained to empower educators to support learners with remedial challenges at 200 schools	TST'S trained to empower educators to support learners with remedial challenges at 150 schools	TST'S trained to empower educators to support learners with remedial challenges at 111 schools
MO 4.2 A (Cont) To provide an Education Support Service to learners with Special Educational Needs	Have in place an effective intern team in the four districts	PM 4.2.A (g) Recruit two psychologists, one Social worker and one Speech and Hearing Therapist for the Kimberley and De Aar Districts	Have two Psychologists, one Social Worker and one Speech and Hearing Therapist for all Districts	Have two intern psychologists, One Social Worker and one Speech and Hearing Therapist for all Districts
	Have 500 rural girl learners exposed to Career opportunities that exist in South Africa	PM 4.2.A (h) 200 girl learners undertake a work experience programme and internships	200 girl learners participate in and undertake a work experience programme and internships	200 girl learners participate in and undertake a work experience programme and internships

Sub-programme 4. 3: Human Resource Development

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

Measurable Objective	Activities	2003/2004 (Output for year – Performance measure)	2004/2005 (Output for year – Performance measure)	2005/2006 (Output for year – Performance measure)
		Budget (R'000) 269	Budget (R'000) 269	Budget (R'000) 309

Measurable Objective	Activities	2003/2004 (Output for year – Performance measure)	2004/2005 (Output for year – Performance measure)	2005/2006 (Output for year – Performance measure)
<p>MO 4.3A: Fully trained SGB's at all Public Special Schools.</p> <p>MO 4.3B: Fully trained educators in all 4 districts.</p>	<p>The training of SGB to assist in the School Management.</p> <p>Training of educators in all mainstream primary schools to cope with diverse needs of learners.</p>	<p>PM 4.3.A Training of SGB's Implementation/monitoring and implementation of programmes, support for Inclusive Education at schools.</p> <p>Train educators in 50 Primary schools in all 4 districts.</p>	<p>Elections of new SGB's at schools. Retraining of new SGB's and monitoring of Inclusive Education.</p> <p>Train educators in 70 schools in 4 districts</p>	<p>Support to the School Management Teams w.r.t. the implementation of Inclusive Education.</p> <p>Train educators in 80 schools.</p>

Sub-programme 4. 4: In-school sport and culture

Programme objective: To provide additional and departmentally managed sporting and cultural activities in public special schools.

Measurable Objective	Activities	2003/2004 (Output for year – Performance measure)	2004/2005 (Output for year – Performance measure)	2005/2006 (Output for year – Performance measure)
		Budget (R'000) 162	Budget (R'000) 164	Budget (R'000) 192
MO 4.4A: A sport and a cultural policy respectively for all public special schools in the province	Develop a sport and a cultural policy respectively for all public special schools in the province	PM 4.4.A Write first draft in collaboration with all role players (for both sport and culture)	Refine draft and send for advise of senior management and Portfolio Committee	MEC to proclaim; Schools to comply

PROGRAMME 5: FURTHER EDUCATION AND TRAINING

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

2003/2004 Budget (R'000)	2004/2005 Budget (R'000)	2005/2006 Budget (R'000)
34,422	38,698	46,860

Sub-programme 5.1: Public institutions

Programme objective: To provide specific public FET colleges with resources.

Measurable Objective	Activities	2003/2004 (Output for year – Performance measure) Budget (R'000) 34,153	2004/2005 (Output for year – Performance measure) Budget (R'000) 38,429	2005/2006 (Output for year – Performance measure) Budget (R'000) 46,551
MO 5.1.A: To provide spaces in FET institutions in accordance with policy and To promote the participation by historically marginalised groups in public FET institutions.	To increase and promote Learnerships Skills Programmes and partnerships at FET Colleges	PM 5.1.A <ul style="list-style-type: none"> ▪ 6 new Learnerships have been introduced ▪ 40 Assessors have been trained. Innovative Skills programmes have been introduced in FET Colleges Partnerships to secure learnerships and Skills Development Contracts through Seta's with other government departments, NGOs and Private Businesses 	<ul style="list-style-type: none"> ▪ 10 new Learnerships have been introduced. ▪ 60 Assessors have been trained. SETA contacts widened and increased. 	<ul style="list-style-type: none"> ▪ 10 new Learnerships have been introduced. ▪ 50 Assessors have been trained. SETA network widened.

Measurable Objective	Activities	2003/2004 (Output for year – Performance measure)	2004/2005 (Output for year – Performance measure)	2005/2006 (Output for year – Performance measure)
MO 5.1B: To ensure that section 9 councils are elected in line with policy requirements	Advertise and call for nominations to serve on the council	P.M 5.1 B Councils are elected and in place as gazetted	Councils reviewed	Councils reviewed
MO 5.1C: Securing names for FET institutions	Call for inputs from public and institutions regarding names	P.M 5.1 C Names in place		
MO 5.1D: To create a greater awareness of FET and its framework	Use the Year of FET to showcase the FET sector	P.M 5.1 D More enrolments of FTEs at FET Colleges as well as increased learnership participation	Increased enrolments at FET Institutions and increased enrolments in learnerships	Increased enrolments at FET Institutions and increased enrolments in learnerships

Sub-programme 5. 3: Professional Services

Programme objective: To provide educators and students in public FET colleges with departmentally managed support services.

Measurable Objective	Activities	2003/2004 (Output for year – Performance measure)	2004/2005 (Output for year – Performance measure)	2005/2006 (Output for year – Performance measure)
MO 5.3A: FETMIS system.	To implement an effective FETMIS System	PM 5.3.A Effective FETMIS Component initiated. Important Data fed into System.	FETMIS System operational. Data systems developed. Tracking system initiated.	Tracking System developed
MO 5.3B: Revised Curriculum.	To Transform the Curricula of FET Colleges and ensure effective implementation of OBE	PM 5.3.B New Curriculum Framework Established at all FET Colleges. Training Manuals and Guidelines initiated. LSM Development initiated. All N1 Teachers trained in OBE	Curriculum Framework reviewed. Development of Unit standard writing initiated. All N2 Teachers trained. N1 Implementation monitored.	Curriculum Framework reviewed. New Training Manuals developed. LSM development continued. N3 Teachers trained. N2 implementation monitored.
MO 5.3C: To ensure quality education provisioning at FET Institutions	To establish Policies and Guidelines for FET Colleges as well as instituting QMS and QA Systems.	PM 5.3.C Guidelines relating to White paper 4, Act 98 of 98. Skills Development Act. HRD Strategy in place. Quality Assurance and Auditing mechanisms in place. RPL initiated	Revised Staff Establishments according to FTEs in Place. Implementation of RPL introduced	Staff establishments reviewed according to FTEs. RPL prescripts implemented.
MO 5.3D: Funding Norms and Standards Guidelines and Manuals developed.	To develop Funding Norms and Standards and to effectively administer the day to day operations of the FET Unit	PM 5.3.D Manuals and Guidelines developed. Ensuring effective operations of Unit.	To improve Manuals and ensure the effective operations of the unit.	Manuals revised. Effective operations of FET Unit ensured.

Sub-programme 5. 4: Human Resource Development

Programme objective: To provide departmental services for the professional development of educators and non-educators in public FET colleges.

Measurable Objective	Activities	2003/2004 (Output for year – Performance measure)	2004/2005 (Output for year – Performance measure)	2005/2006 (Output for year – Performance measure)
		Budget (R'000) 269	Budget (R'000) 269	Budget (R'000) 309
MO 5.4A: Staff and Trained Council members	To train and build capacity of Councils, Staff and Management Structures at FET Colleges	PM 5.4.A All Council Members trained and capacitated in Financial Management and Strategic Planning Initial training for all staff in OBE and inclusive education initiated	Introduction to new Curriculum Structures completed OBE training continued and development of Unit Standards initiated.	Unit standards development and OBE training continued
MO 5.4B: Increased Learnerships Skills Programmes and partnerships at FET College	To increase and promote Learnerships Skills Programmes and partnerships at FET Colleges	PM 5.4.B 6 new Learnerships have been introduced 40 Assessors have been trained. Innovative Skills programmes have been introduced in FET Colleges Partnerships to secure learnerships and Skills Development Contracts through Seta's with other government departments, NGOs and Private Businesses	10 new Learnerships have been introduced. 60 Assessors have been trained. SETA contacts widened and increased.	10 new Learnerships have been introduced. 50 Assessors have been trained. SETA network widened.
MO 5.4C: Trained SRC's and student support systems.	To implement effective student support systems and increase pass and throughput rates.	PM 5.4.C SRC's and other student support structures in place. Trained SRC's. Results analysed and strategies implemented. Vigorous advertising of FET Colleges	SRC's and other support structures in place. Trained SRC's. Results analysed and strategies implemented	SRC's and other support structures in place. Trained SRC's. Results analysed and strategies implemented.

PROGRAMME 6: ADULT BASIC EDUCATION AND TRAINING (R27,223,000)

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

2003/2004 Budget (R'000)	2004/2005 Budget (R'000)	2005/2006 Budget (R'000)
27,223	33,972	49,685

Sub-programme 6.1: Public centres (R 26,954,000)

Programme objective: To provide specific public ABET sites with resources.

MEASURABLE OBJECTIVE	ACTIVITY	2003/2004 (Output for year – Performance measure) Budget (R'000) 26,954	2004/2005 (Output for year – Performance measure) Budget (R'000) 33,703	2005/2006 (Output for year – Performance measure) Budget (R'000) 49,376
MO 6.1 A To provide specific public ABET sites with resources.	Provide education opportunities to 11 979 adults and out of school youth	PM 6.1.A Enrol 9 900 learners Reduce illiteracy by 10 % Increase public centre numbers from 123 to 140 Expand services to adults with barriers to learning from 4 to 8 public centres Increase educator numbers from 280 to 340	Enrol 10 890 learners Reduce illiteracy by 10 % Increase public centre numbers from 140 to 154 Expand services to adults with barriers to learning from 8 to 12 public centres Increase educator numbers from 340 to 374	Enrol 11 979 learners Reduce illiteracy by 10 % Increase public centre numbers from 154 to 169 Expand services to adults with barriers to learning from 12 to 16 public centres Increase educator number from 374 to 411

Sub-programme 6.2: Professional Services (R ...)

Programme objective: To support educators and students in public ABET sites with departmentally managed support services

PROGRAMME OBJECTIVE	ACTIVITY	2003/2004 (Output for year – Performance measure) Budget (R'000)	2004/2005 (Output for year – Performance measure) Budget (R'000)	2005/2006 (Output for year – Performance measure) Budget (R'000)
MO 6.2 A To support educators and students in public ABET sites with departmentally managed support services	Expand SANLI implementation in the province with 3 300 learners	PM 6.2.A(a) Expand SANLI implementation in the province with 1 100 learners	Expand SANLI implementation in the province with 1 100 learners	Expand SANLI implementation in the province with 1 100 learners
	Establish legitimate governing structures	PM 6.2.A(b) <ul style="list-style-type: none"> ▪ Establish statutory ABET Council ▪ Establish Governing bodies in 140 public centres ▪ Training of Governing bodies in 140 public centres 	<ul style="list-style-type: none"> ▪ Establish Governing bodies in 14 new public centres ▪ Training of Governing bodies in 154 public centres 	<ul style="list-style-type: none"> ▪ Establish Governing bodies in 15 new public centres ▪ Training of Governing bodies in 169 public centres
	Establish legitimate governing structures	PM 6.2.A(c) <ul style="list-style-type: none"> ▪ Establish statutory ABET Council ▪ Establish Governing bodies in 140 public centres ▪ Training of Governing bodies in 140 public centres ▪ 	<ul style="list-style-type: none"> ▪ Establish Governing bodies in 14 new public centres ▪ Training of Governing bodies in 154 public centres 	

PROGRAMME OBJECTIVE	ACTIVITY	2003/2004 (Output for year – Performance measure)	2004/2005 (Output for year – Performance measure)	2005/2006 (Output for year – Performance measure)
	Conduct assessment in 161 public centres	PM 6.2.A (d) Conduct assessment in 140 public centres	Conduct assessment in 154 public centres	Conduct assessment in 169 public centres
MO 6.2 A (Cont) To support educators and students in public ABET sites with departmentally managed support services	Increase the number of learners obtaining a GETC by 45%	PM 6.2.A (e) Increase the number of learners obtaining a GETC by 15%	Increase the number of learners obtaining a GETC by 15%	Increase the number of learners obtaining a GETC by 15%
	Provide support programmes for registered centres	PM 6.2.A (f) INSET for 140 public centres, 340 educators and 60 officials	INSET for 154 public centres, 374 educators and 70 officials.	INSET for 169 public centres, 411 educators and 80 officials.
	Improve the working conditions of Adult educators	PM 6.2.A (g) Improve the qualifications of 30 educators Ensure registration of 90 educators with SACE	Improve the qualifications of 30 educators Ensure registration of 210 educators with SACE	<ul style="list-style-type: none"> ▪ Improve the qualification of 30 educators ▪ Ensure the registration of 363 educators with SACE

Sub-programme 6.3: Human Resource Development (R 269,000)

Programme objective: To provide departmental services for the professional and other development of

Educators and non-educators in the public ABET sites.

PROGRAMME OBJECTIVE	ACTIVITY	2003/2004 (Output for year – Performance measure)	2004/2005 (Output for year – Performance measure)	2005/2006 (Output for year – Performance measure)
		Budget (R'000) 269	Budget (R'000) 269	Budget (R'000) 309
MO 6.3 A To provide departmental services for the professional and other development of Educators and non- educators	Improve the working conditions of Adult educators	PM 6.3.A(a) Improve the qualifications of 30 educators Ensure registration of 90 educators with SACE	Improve the qualifications of 30 educators Ensure registration of 210 educators with SACE	<ul style="list-style-type: none"> ▪ Improve the qualification of 30 educators ▪ Ensure the registration of 363 educators with SACE

PROGRAMME OBJECTIVE	ACTIVITY	2003/2004 (Output for year – Performance measure)	2004/2005 (Output for year – Performance measure)	2005/2006 (Output for year – Performance measure)
MO 6.3 A (Cont) To provide departmental services for the professional and other development of Educators and non-educators	Improve the working conditions of Adult educators	PM 6.3.A(b) Improve the qualifications of 30 educators Ensure registration of 90 educators with SACE	Improve the qualifications of 30 educators Ensure registration of 210 educators with SACE	<ul style="list-style-type: none"> ▪ Improve the qualification of 30 educators ▪ Ensure the registration of 363 educators with SACE
	Establish skills development programmes in 60 public centres	PM 6.3.A(c) Establish skills development programmes in 20 public centres	Establish skills development programmes in 20 public centres	Establish skills development programmes in 20 public centres
	Turn skills programmes into poverty alleviation projects in 60 public centres	PM 6.3.A(d) Turns skills programmes into poverty alleviation projects in 20 public centres	Turns skills programmes into poverty alleviation projects in 20 public centres	Turns skills programmes into poverty alleviation projects in 20 public centres
	Develop norms and standards of funding in 169 public centres.	PM 6.3.A(e) Develop norms and standards	Implement the norms and standards at 154 centres	Implement the norms and standards at an additional 15 centres

PROGRAMME 7: EARLY CHILDHOOD DEVELOPMENT

Programme 7: Early Childhood Development (R - 3)

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

2003/2004 Budget (R'000)	2004/2005 Budget (R'000)	2005/2006 Budget (R'000)
11,619	13,309	16,167

Sub-programme 7.1: Grade R - 3 in public schools (R 10,091,000)

Programme objective: To provide specific public ordinary schools with resources required for Grade R.

MEASURABLE OBJECTIVES	ACTIVITY	2003/2004 (Output for year – Performance measure) Budget (R'000)	2004/2005 (Output for year – Performance measure) Budget (R'000)	2005/2006 (Output for year – Performance measure) Budget (R'000)
		10,091	11,688	13,506

MEASURABLE OBJECTIVES	ACTIVITY	2003/2004 (Output for year – Performance measure)	2004/2005 (Output for year – Performance measure)	2005/2006 (Output for year – Performance measure)
<p>MO 7.A: To maximise the number of learner years of Grade -R education.</p> <p>To provide specific public ordinary schools with resources required for Grade R. by implementing White Paper 5 of ECD</p>	<p>To make ECD Programmes accessible to 121 rural and farms schools</p>	<p>PM7.A(a) Introduce Grade-R services in 40 farm and rural schools.</p> <p>Train 40 rural practitioners in the implementation of OBE in Grade-R</p>	<p>Introduce Grade-R services in further 40 farm and rural schools.</p> <p>Train another 40 rural practitioners in the implementation of OBE.</p>	<p>Introduce Grade-R services in further 40 rural and farm schools</p> <p>Train further 40 rural practitioners in the implementation of OBE.</p>
<p>To provide ordinary public Schools with qualified and Well-skilled educators</p> <p>Empower Foundation Phase Educators with OBE facilitation skills Of New Curriculum Statements</p>	<p>Train 61 ECD Grade-R practitioners to Level 5 (NQF) ECD qualifications.</p> <p>Improve implementation of OBE in all Foundation Phase classes and improve learner achievement by training 1650 educators</p>	<p>PM 7.A(b) Train 21 Grade-R educators (Level 5 ECD qualification).</p> <p>Train 1650 Foundation phase Educators on OBE revised curriculum statement facilitation skills.</p>	<p>Train 20 practitioners on Level 5 ECD qualification.</p> <p>Support, guide and monitor the trained 1650 Foundation phase educators on revised curriculum statement</p>	<p>Train further 20 practitioners on Level 5 ECD qualification.</p> <p>Support and retrain where necessary the 1650 educators in the foundation phase on revised curriculum statement</p>
<p>To ensure that S African Schools Act and other Policies Are implemented at the schools and ECD sites</p>	<p>Improve implementation of Departmental Policy of Admission and Progression of learners in Grades R to 3</p>	<p>PM 7.A(c) Monitor admissions and Progressions in all Grade-R to 3 classes (Jan – March 2004)</p>	<p>Monitor admissions and progressions in all Grade-R to 3 classes (Jan –March 2005)</p>	<p>Monitor admissions and Progressions in all Grades-R to 3 classes (Jan- March 2006)</p>

MEASURABLE OBJECTIVES	ACTIVITY	2003/2004 (Output for year – Performance measure)	2004/2005 (Output for year – Performance measure)	2005/2006 (Output for year – Performance measure)
To provide specific public schools with resources required for Grade-R	Extend provision of ECD to Disadvantaged communities	Subsidize 4 000 Grade-R learners At R2.00 per day for 200 days for Learning support materials and equipment	Subsidize 5 000 Grade-R learners at R2.00 per day for Learning support materials and equipment	Subsidize 6000 Grade-R Learners at R2.00 per day for Learning support material and equipment.
Support SGB's at schools with Grade-R practitioners remuneration	Subsidize SGB's with R1000 per practitioner per month for practitioners' salary	Subsidize SGB's with R1000 per practitioner per month for 140 Practitioners.	Subsidize SGB's with R1 105 Per practitioner per month for 160 practitioners	Subsidize SGB's with R1 105 Per practitioner per month for 180 practitioners

Sub-programme 7.2 Human Resource Development (R 269,000)

Programme objective: To provide departmental services for the professional and other development of educators and non-educators in ECD sites.

MEASURABLE OBJECTIVES	ACTIVITY	2003/2004 (Output for year – Performance measure)	2004/2005 (Output for year – Performance measure)	2005/2006 (Output for year – Performance measure)
		Budget (R'000) 269	Budget (R'000) 269	Budget (R'000) 309
To provide departmental services for the development of management capacity in ECD sites	Empower 200 ECD Management committees on how to run ECD sites	Train 80 ECD management on how to an ECD site	Train another 60 Management committees on how to run an ECD site	Train a further 60 Management committees on how to run an ECD site
Improve the management skills of the Management Committees at ECD sites	Empower 90 ECD Management committees on how to run ECD sites	Train 30 ECD management communities on how to run an ECD site	Train another 30 Management committees on how to run an ECD site	Train a further 30 Management committees on how to run an ECD site

MEASURABLE OBJECTIVES	ACTIVITY	2003/2004 (Output for year – Performance measure)	2004/2005 (Output for year – Performance measure)	2005/2006 (Output for year – Performance measure)
Promote interdepartmental and intersectoral Collaboration in ECD activities	Promote Inter-sectoral and inter-departmental cooperation	Arrange and plan with other sectors Children's activities (e.g. children's day and conference) in June 2003 at the Karoo District Develop the NC ECD policy with the sectors involved in the PPA (Provincial Plan of Action for children)	Arrange a children's day at Siyanda District in June 2004 Revise NC ECD policy within the PPA	Arrange a children's day at Namaqua District in June 2005 Table the complete NC ECD policy within the PPA

Sub-programme 7.3: Grade R in community centres (R 1,259,000)

Programme objective: To provide specific community sites with resources required for Grade R.

MEASURABLE OBJECTIVES	ACTIVITY	2003/2004 (Output for year – Performance measure)	2004/2005 (Output for year – Performance measure)	2005/2006 (Output for year – Performance measure)
		Budget (R'000) 1,259	Budget (R'000) 1,352	Budget (R'000) 2,352
MO 7.1: To maximise the number of learner years of Grade R education.	To make ECD Programmes accessible to 40 rural and farms schools/sites	PM7.A(a) Introduce Grade-R services in 40 farm and rural schools. Train 40 rural practitioners in the implementation of OBE in Grade-R	Introduce Grade-R services in further 40 farm and rural schools. Train another 40 rural practitioners in the implementation of OBE.	Introduce Grade-R services in further 40 rural and farm schools Train further 40 rural practitioners in the implementation of OBE.
To provide specific Community sites with resources required for Grade R, by implementing W/Paper 5 Empower Grade R practitioners with OBE facilitation skills	Train 122 ECD Grade-R practitioners to Level 5 (NQF) ECD qualifications. Improve implementation of OBE in all Grade R classes and improve learner achievement by training 302 educators	PM 7.A(b) Train 42 Grade-R educators (Level 5 ECD qualification). Train 302 Grade R phase Educators on OBE revised curriculum facilitation skills.	Train 40 practitioners on Level 5 ECD qualification. Support, guide and monitor the trained 302 Grade R phase educators on revised curriculum	Train further 40 practitioners on Level 5 ECD qualification. Support and retrain where necessary the 302 Grade R phase educators on revised curriculum
To community ECD sites with qualified and skilled practitioners	Train 122 practitioners to a level 5 NQF qualification	Train 42 to level 5	Train 40 to level 5	Train 40 to level 5
To ensure that SASA and other policies are implemented at ECD sites	Improve implementation of Departmental Policy of Admission and Progression of learners in Grades R to 3	PM 7.A© Monitor admissions and Progressions in all Grade-R classes (Jan – March 2004)	Monitor admissions and progressions in all Grade-R classes (Jan –March 2005)	Monitor admissions and Progressions in all Grades R classes (Jan- March 2006)
To provide specific sites with	Extend provision to	Subsidise 8 000 Grade R	Subsidise 7 000 Grade R	Subsidise 6 000 Grade R

MEASURABLE OBJECTIVES	ACTIVITY	2003/2004 (Output for year – Performance measure)	2004/2005 (Output for year – Performance measure)	2005/2006 (Output for year – Performance measure)
required resources for Grade R	disadvantaged communities	learners at R2, 00 per day for 200 days for LSM and equipment	learners at R2, 00 per day for 200 days for LSM and equipment	learners at R2, 00 per day for 200 days for LSM and equipment
Support Management at sites with remuneration of Grade R practitioners	Subsidise Site Management with R1 000 per practitioner per month	Subsidise Site Management with R1 000 per practitioner per month for 200 practitioners	Subsidise Site Management with R1 105 per practitioner per month for 200 practitioners	Subsidise Site Management with R1 105 per practitioner per month for 200 practitioners

PROGRAMME 8: AUXILIARY AND ASSOCIATED SERVICES

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

2003/2004 Budget (R'000)	2004/2005 Budget (R'000)	2005/2006 Budget (R'000)
92,272	97,206	113,931

(b) *Sub-Programme 8.1: Examinations*

MEASURABLE OBJECTIVES	ACTIVITY	2003/2004 (Output for year – Performance measure) Budget (R'000) 19,385	2004/2005 (Output for year – Performance measure) Budget (R'000) 19,783	2005/2006 (Output for year – Performance measure) Budget (R'000) 22,696
MO 8.1 A To provide for departmentally managed examination and assessment services.	To maintain and improve excellence and efficiency in processing of question papers:	PM 8.1A To appoint 81 examiners to set Common Papers (Grade 10- 12) in 8 subjects of a satisfactory standard. These internal moderators and examiners are 50% female, disadvantaged and represent the demographics of the Province. <ul style="list-style-type: none"> ▪ To appoint 17 internal moderators to ensure quality and 	<ul style="list-style-type: none"> ▪ To appoint 81 examiners to set Common Papers (Grade 10-12) in 8 subjects of a satisfactory standard. These internal moderators and examiners are 50% female, disadvantaged and represent the demographics of the Province. ▪ To appoint 17 internal moderators to ensure quality and standard of Grade 10-12 Common 	<ul style="list-style-type: none"> ▪ To appoint 81 examiners to set Common Papers (Grade 10-12) in 8 subjects of a satisfactory standard. These internal moderators and examiners are 50% female, disadvantaged and represent the demographics of the Province. ▪ To appoint 17 internal moderators to ensure quality and standard of Grade 10-12 Common Examinations for

MEASURABLE OBJECTIVES	ACTIVITY	2003/2004 (Output for year – Performance measure)	2004/2005 (Output for year – Performance measure)	2005/2006 (Output for year – Performance measure)
		<p>standard of Grade 10-12 Common Examinations for September and November.</p> <ul style="list-style-type: none"> ▪ To train 17 internal moderators and 81 examiners of Common September and November question papers to ensure capacity building and the correct standard of these papers. Those internal moderators and examiners are 50% female, disadvantaged and represent the demographics of the Province. ▪ To manage the setting of 200 Grade 12 question papers and purchase the 3 question papers not set by the Province. ▪ To train 42 moderators and 94 examiners of Grade 12 external examinations to ensure capacity building and correct standard of 	<p>Examinations for September and November.</p> <ul style="list-style-type: none"> ▪ To train 17 internal moderators and 81 examiners of Common September and November question papers to ensure capacity building and the correct standard of these papers. Those internal moderators and examiners are 50% female, disadvantaged and represent the demographics of the Province. ▪ To manage the setting of 200 Grade 12 question papers and purchase the 3 question papers not set by the Province. ▪ To train 42 moderators and 94 examiners of Grade 12 external examinations to ensure capacity building and correct standard of examination papers. These internal 	<p>September and November.</p> <ul style="list-style-type: none"> ▪ To train 17 internal moderators and 81 examiners of Common September and November question papers to ensure capacity building and the correct standard of these papers. Those internal moderators and examiners are 50% female, disadvantaged and represent the demographics of the Province. ▪ To manage the setting of 200 Grade 12 question papers and purchase the 3 question papers not set by the Province. ▪ To train 42 moderators and 94 examiners of Grade 12 external examinations to ensure capacity building and correct standard of examination papers. These internal moderators and examiners are 50% female,

MEASURABLE OBJECTIVES	ACTIVITY	2003/2004 (Output for year – Performance measure)	2004/2005 (Output for year – Performance measure)	2005/2006 (Output for year – Performance measure)
		examination papers. These internal moderators and examiners are 50% female, disadvantaged and represent the demographics of the Province. <ul style="list-style-type: none"> ▪ To arrange and coordinate the moderation of the CASS, oral and practical examinations. 	moderators and examiners are 50% female, disadvantaged and represent the demographics of the Province. <ul style="list-style-type: none"> ▪ To arrange and coordinate the moderation of the CASS, oral and practical examinations. 	disadvantaged and represent the demographics of the Province. <ul style="list-style-type: none"> ▪ To arrange and coordinate the moderation of the CASS, oral and practical examinations.
MO 8.1 A To provide for departmentally managed examination and assessment services	To establish the Northern Cape examination board and assessment board and implement regulations in line with the relevant legislation (acts)	PM 8.1.A(a) The NCEAB established as per government gazette and the Senior Certificate regulations implemented.	The regulations pertaining to FET and GET implemented.	The regulations pertaining to FET and GET implemented.
	To recognise excellence in education through the provincial senior certificate awards programme	PM 8.1.A(b) Outstanding schools, candidates as well as those schools that have shown exceptional improvement in the Senior Certificate examination results recognised.	Outstanding schools, candidates as well as those schools that have shown exceptional improvement in the Senior Certificate examination results recognised.	Outstanding schools, candidates as well as those schools that have shown exceptional improvement in the Senior Certificate examination results recognised.

MEASURABLE OBJECTIVES	ACTIVITY	2003/2004 (Output for year – Performance measure)	2004/2005 (Output for year – Performance measure)	2005/2006 (Output for year – Performance measure)
MO 8.1 A (Cont) To provide for departmentally managed examination and assessment services	To develop an electronic school-based data capturing system for the registration of learners at schools offering Senior Certificate and GET	PM8.1(c) <ul style="list-style-type: none"> ▪ Update and upgrade existing software package and acquire storage devices. ▪ Training of chief invigilators and school secretaries of all Senior Certificate and GET centres in the Frances Baard District. ▪ Inform other districts of process and schedule workshops via circuit managers. 	<ul style="list-style-type: none"> ▪ Schedule and implement training of chief invigilators and school secretaries of all Senior Certificate and GET centres in the Namaqua (17), Siyanda(24) and Karoo(26) districts. ▪ Develop support mechanisms and back-up facilities in all four districts. ▪ Co-ordinate the collation and collection of data from all centres. 	<ul style="list-style-type: none"> ▪ Consolidate activities in all the districts. ▪ Establishment of district officials to collect and collate data. ▪ Develop verification processes at both district and at head office level.
	To effectively utilise and acquire assistance from existing networks and Bureaus to process and obtain essential data, as well as make effective use of consultants who are contracted to the NCED.	PM8.1(d) <ul style="list-style-type: none"> ▪ Continuously liaise with bureaus, running requests and queries on the system. ▪ Maintain interaction with Certification Council regarding applications for conditional endorsements, new and lost certificates. 	<ul style="list-style-type: none"> ▪ Continuously liaise with bureaus, running requests and queries on the system. ▪ Maintain interaction with Certification Council regarding applications for conditional endorsements, new and lost certificates. 	<ul style="list-style-type: none"> ▪ Continuously liaise with bureaus, running requests and queries on the system. ▪ Maintain interaction with Certification Council regarding applications for conditional endorsements, new and lost certificates.

MEASURABLE OBJECTIVES	ACTIVITY	2003/2004 (Output for year – Performance measure)	2004/2005 (Output for year – Performance measure)	2005/2006 (Output for year – Performance measure)
MO 8.1 A (Cont) To provide for departmentally managed examination and assessment services		<ul style="list-style-type: none"> ▪ Arrange payments and ensure effective billing processes with existing Bureaus and consultants. ▪ Request modifications and enhancements to the system esp. w.r.t. new curriculum developments, in particular the GETC. 	<ul style="list-style-type: none"> ▪ Arrange payments and ensure effective billing processes with existing Bureaus and consultants. ▪ Request modifications and enhancements to the system esp. w.r.t. new curriculum developments, in particular the GETC. 	<ul style="list-style-type: none"> ▪ Arrange payments and ensure effective billing processes with existing Bureaus and consultants. ▪ Request modifications and enhancements to the system esp. w.r.t. new curriculum developments, in particular the GETC.
	To expand and streamline the unit to ensure that the additional mandates of GETC and ABET are performed.	PM 8.1(e) To launch an in-depth work-study investigation with the view of streamlining the functions of this operational unit, expand the organogram and create additional posts as per work-study recommendations.	To appoint personnel in the new created posts by 1 April 2004.	To appoint personnel in the new created posts by 1 April 2005.

MEASURABLE OBJECTIVES	ACTIVITY	2003/2004 (Output for year – Performance measure)	2004/2005 (Output for year – Performance measure)	2005/2006 (Output for year – Performance measure)
<p>MO 8.1 A (Cont)</p> <p>To provide for departmentally managed examination and assessment services</p>	<p>To administer a credible Senior Certificate, GETC and ABET level 4 examination.</p>	<p>PM 8.1(f)</p> <ul style="list-style-type: none"> ▪ Printing and packing of Grade 12 question papers. ▪ Printing and packing of Gr 9 question papers. ▪ Printing and packing of ABET level 4 question papers. ▪ Delivery of Gr 12 stationery and question papers to 119 examination centres. ▪ Delivery of Gr 9 question papers and stationery to 180 examination centres. ▪ Delivery of ABET level 4 question papers and stationery to 62 examination centres. 	<ul style="list-style-type: none"> ▪ Printing and packing of Grade 12 question papers. ▪ Printing and packing of Gr 9 question papers. ▪ Printing and packing of ABET level 4 question papers. ▪ Delivery of Gr 12 stationery and question papers to 119 examination centres. ▪ Delivery of Gr 9 question papers and stationery to 180 examination centres. ▪ Delivery of ABET level 4 question papers and stationery to 62 examination centres. 	<ul style="list-style-type: none"> ▪ Printing and packing of Grade 12 question papers. ▪ Printing and packing of Gr 9 question papers. ▪ Printing and packing of ABET level 4 question papers. ▪ Delivery of Gr 12 stationery and question papers to 119 examination centres. ▪ Delivery of Gr 9 question papers and stationery to 180 examination centres. ▪ Delivery of ABET level 4 question papers and stationery to 62 examination centres.

MEASURABLE OBJECTIVES	ACTIVITY	2003/2004 (Output for year – Performance measure)	2004/2005 (Output for year – Performance measure)	2005/2006 (Output for year – Performance measure)
		<ul style="list-style-type: none"> ▪ To manage and coordinate the collection of answer scripts from 119 examination centres. ▪ To arrange and coordinate the marking process. ▪ To collect reliable and accurate marks of all learners who wrote the examinations. ▪ Delivery of results to 4 district offices. 	<ul style="list-style-type: none"> ▪ To manage and coordinate the collection of answer scripts from 119 examination centres. ▪ To arrange and coordinate the marking process. ▪ To collect reliable and accurate marks of all learners who wrote the examinations. ▪ Delivery of results to 4 district offices. 	<ul style="list-style-type: none"> ▪ To manage and coordinate the collection of answer scripts from 119 examination centres. ▪ To arrange and coordinate the marking process. ▪ To collect reliable and accurate marks of all learners who wrote the examinations. ▪ Delivery of results to 4 district offices.
	To procure sufficient supplies of examination answer books, stationery, security bags and other examination requisitions to render an efficient service to examination centres.	PM 8.1(g) Supply 241 Gr 12, GETC and ABET level 4 examination centres with the required stationery and supplies.	Supply 241 Gr 12, GETC and ABET level 4 examination centres with the required stationery and supplies.	Supply 241 Gr 12, GETC and ABET level 4 examination centres with the required stationery and supplies.

Sub-Programme 8.2 Special Projects

MEASURABLE OBJECTIVES	ACTIVITY	2003/2004 (Output for year – Performance measure)	2004/2005 (Output for year – Performance measure)	2005/2006 (Output for year – Performance measure)
		Budget (R'000) 12,233	Budget (R'000) 12,831	Budget (R'000) 14,058
<p>MO 8.2 A Teacher Training To provide Teacher Training services to the department to ensure an adequate supply of well qualified and quality educators to the province</p>	<p>To empower the Province's educator cadre through the provision of accessible, responsive teacher education programmes in the higher education sector</p>	<p>PM 8.2.A To make teacher education the pioneer programme for NIHE and conclude programme collaboration agreements</p> <ul style="list-style-type: none"> ▪ To expand the teaching practice experience of student-educators to an inclusive education site in a rural/farm environment; ▪ To increase enrolment by 10%; ▪ To explore financial aid opportunities for students from poorer communities within broader national student funding initiatives and the skills development levies; ▪ To have the first 80 students graduating with an ACE qualification; ▪ To increase our success in attracting 	<ul style="list-style-type: none"> ▪ To increase enrolment by 30% in overall NIHE programmes; ▪ To adopt an inclusive education site in a rural environment as a teaching practice site; ▪ To explore partnership with business in sharing expertise and resources (including bursaries to needy talented students). 	<ul style="list-style-type: none"> ▪ To offer Master's programmes in Education; ▪ To increase enrolment by 30%; ▪ To expand teacher education offerings to other delivery sites in the Province; ▪ To expand marketing and recruitment of students into SADC countries; ▪ To undertake commissioned research; ▪ To forge academic and research links with an African institution of higher education.

MEASURABLE OBJECTIVES	ACTIVITY	2003/2004 (Output for year – Performance measure)	2004/2005 (Output for year – Performance measure)	2005/2006 (Output for year – Performance measure)
		students from all races; <ul style="list-style-type: none"> ▪ To incorporate ABET Educator qualification (CACE) into the teacher education competency/faculty. 		

MEASURABLE OBJECTIVES	ACTIVITY	2003/2004 (Output for year – Performance measure)	2004/2005 (Output for year – Performance measure)	2005/2006 (Output for year – Performance measure)
MO 8.3 A HIV/AIDS To provide a comprehensive HIV/AIDS strategy targeting implementation of the Life Skills program to 474 schools (6 000 educators & 192 000 learners). The program within schools will impact on ± 45% of the Northern Cape population. The focus will be on prevention and arrest the escalation of infection.	Enhance education infrastructure to reach all schools and create a care & support structure for: orphans / childheaded households as the HIV epidemic has already infected 20% of the adult population.	PM 8.3.A(a) <ul style="list-style-type: none"> ▪ Teachers trained in 40% of schools (100% target reached) ▪ Business plans submitted 	<ul style="list-style-type: none"> ▪ Alignment according to National Strategic Directives ▪ Business plans submitted 	<ul style="list-style-type: none"> ▪ Alignment according to National Strategic Directives ▪ Business plans submitted
	To focus directly on children as most infected adults may have been infected whilst still being in school especially the girl child as more than 60% of women are infected and ensure the implementation of the Life Skills program in accordance with the UNFPA guidelines.	PM 8.3.A(b) Training of 400 educators in High Risk areas (incl. Nodal Schools & Urban Ren Proj.) PM 8.3.A(e) <ul style="list-style-type: none"> ▪ 6 Regional workshops with other sectors i.r.o support structures Monitor implementation quarterly	Train 500 educators to ensure cross curricular implementation of HIV/AIDS (900 teachers trained) <ul style="list-style-type: none"> ▪ Interdepartmental monitoring system in place Reports submitted quarterly	Have 600 teachers trained in L/S HIV/AIDS implementation (1500 educators trained) <ul style="list-style-type: none"> ▪ All schools implementing L/S programmes ▪ 100% teachers trained Assistance to all schools

MEASURABLE OBJECTIVES	ACTIVITY	2003/2004 (Output for year – Performance measure)	2004/2005 (Output for year – Performance measure)	2005/2006 (Output for year – Performance measure)
<p>To provide a comprehensive HIV/AIDS strategy targeting implementation of the Life Skills program to 474 schools (6 000 educators & 192 000 learners). The program within schools will impact on ± 45% of the Northern Cape population. The focus will be on prevention and arrest the escalation of infection (cont.)</p>	<p>To enhance Care & support Structures for infected and affected educators and learners as the HIV epidemic overwhelms the coping resources of entire communities as 6 million S.A.'s are said to be infected by 2005.</p>	<p>PM 8.3.A(c)</p> <ul style="list-style-type: none"> ▪ Develop norms and standards for support ▪ Train all MT's in Care and Support <p>PM 8.3.A(d) Establish multi sectoral support structures with DOH/DSPPD</p>	<p>60% of schools have Care and Support Staff</p> <ul style="list-style-type: none"> ▪ Monitor support 50% schools ▪ Support structures in all Districts 	<ul style="list-style-type: none"> ▪ Implementation ▪ 100% of schools have Care and Support and monitor execution in 30% of schools (250) ▪ VCT and Other counselling centres accessible to L's ▪ Support structures continued evaluation ▪ Education guiding and support intervention
	<p>To target alcohol and drug abuse as alcohol abuse increases susceptibility to HIV infection (one study indicates 41% of HIV infected patients met the criteria for alcohol abuse)</p>	<p>PM 8.3.A(f) All schools have trained in Implementation = 30%</p>	<ul style="list-style-type: none"> ▪ Monitor and evaluate implementation in 70% of Schools ▪ 60% teachers trained in Drug Abuse Awareness 	<ul style="list-style-type: none"> ▪ Evaluate implementation in 100% of schools ▪ 100% monitoring and implementation ▪ Program sustained

MEASURABLE OBJECTIVES	ACTIVITY	2003/2004 (Output for year – Performance measure)	2004/2005 (Output for year – Performance measure)	2005/2006 (Output for year – Performance measure)
<p>To provide a comprehensive HIV/AIDS strategy targeting implementation of the Life Skills program to 474 schools (6 000 educators & 192 000 learners). The program within schools will impact on ± 45% of the Northern Cape population. The focus will be on prevention and arrest the escalation of infection (cont.)</p>	<p>General awareness of Sexual Abuse and Protection of the Girl/Child Labour is eradicated</p>	<p>PM 8.3.A(g)</p> <ul style="list-style-type: none"> ▪ Training for educators in 50% of schools ▪ Close cooperation established with DSSPD ▪ PPA against child labour is implemented in all districts ▪ Guidelines for the management of sexual abuse of learners is set up 	<ul style="list-style-type: none"> ▪ Drug abuse prevention ▪ Co-monitoring with DDSPD/SANCA ▪ Reporting to HOD's (Education/ DSSPD) ▪ Greater community awareness in child sexual abuse ▪ Structures: DOE/DSSPD/DOH set up ▪ Close monitoring adherence to management of Abuse L's 	<ul style="list-style-type: none"> ▪ All schools have drug abuse prevention program in place ▪ Structuring and monitoring of functioning ▪ Sexual abuse of children by educators eliminated ▪ Child labour eradicated
	<p>Peer Education Programme in all schools and interschool collaboration between learners</p>	<p>PM 8.3A(h) Peer Educators (PE) in 40% of schools</p> <p>Interschool collaboration between schools</p> <p>Recognition for PE</p>	<p>PE in 80% of schools</p> <p>Schools are interlinked (PE)</p> <p>Teacher assistance for PE in all schools / Guidelines set up</p>	<p>PE in 100% of schools</p> <p>Cooperation - PE in schools to set up</p> <p>Teacher support system and guidelines set up</p>
	<p>Start with a Moral Regeneration Program in all schools starting with Education of learners in Nodal Areas</p>	<p>Target 10% of schools in Frances Baard/Karoo/Siyanda/Namaqua District. (To start in April 2003 – monitor impact of the program)</p>	<p>Target 10% of schools in Frances Baard/Karoo/Siyanda/Namaqua District</p>	<p>Target 10% of schools in Frances Baard/Karoo/Siyanda/Namaqua District</p>

MEASURABLE OBJECTIVES	ACTIVITY	2003/2004 (Output for year – Performance measure)	2004/2005 (Output for year – Performance measure)	2005/2006 (Output for year – Performance measure)
To provide a comprehensive HIV/AIDS strategy targeting implementation of the Life Skills program to 474 schools (6 000 educators & 192 000 learners). The program within schools will impact on ± 45% of the Northern Cape population. The focus will be on prevention and arrest the escalation of infection (cont.)	Lay Counsellors trained in all schools	PM 8.3A(i) <ul style="list-style-type: none"> ▪ Selection comm. For LSM set up /Liaison Nationally ▪ All Schools have workbooks 	<ul style="list-style-type: none"> ▪ Guidelines for Mat Dev for LSM ▪ All schools provided LSM ▪ Feedback structure for relevancy of LSM 	<ul style="list-style-type: none"> ▪ Useable LSM to schools ▪ All schools have adequate LSM ▪ Evaluation of :LSM annually
	To increase monitoring and evaluation mechanisms of the program thus enhancing its effectivity in implementation	PM 8.3A(j) <ul style="list-style-type: none"> ▪ Evaluation report recommended infused in all schools ▪ Continuous monitoring 	<ul style="list-style-type: none"> ▪ Peer evaluation structure/guidelines to 50% of educators ▪ All schools are monitored 	<ul style="list-style-type: none"> ▪ Extended evaluation report ▪ All schools are monitored as to L/S implementation
	Create an enabling environment in all schools	PM 8.3A(k) Establish Multisectoral support structures with DOH/DSPPD	<ul style="list-style-type: none"> ▪ Monitor support given after training ▪ Support structures in all Districts 	<ul style="list-style-type: none"> ▪ VCT & other counselling centres accessible to L's ▪ Support structures continued evaluated ▪ Education guiding support intervention
	Workplace policy in all Education sectors/districts/schools	PM 8.3A(l) Workplace policy in 50% of schools in districts	<ul style="list-style-type: none"> ▪ Workplace policy in 100% of schools ▪ Evaluation of policy 	<ul style="list-style-type: none"> ▪ Policy amendments to all schools ▪ Ensuring of implementation of policy
	Awareness – HIV/AIDS in all sectors within the Department of Education	PM8.3A(m) <ul style="list-style-type: none"> ▪ All districts have policy in place ▪ Full awareness in all district offices ▪ All officials involved 	<ul style="list-style-type: none"> ▪ Full awareness ▪ Collaborative action 	<ul style="list-style-type: none"> ▪ Full awareness ▪ Collaborative action

MEASURABLE OBJECTIVES	ACTIVITY	2003/2004 (Output for year – Performance measure)	2004/2005 (Output for year – Performance measure)	2005/2006 (Output for year – Performance measure)
<p>To provide a comprehensive HIV/AIDS strategy targeting implementation of the Life Skills program to 474 schools (6 000 educators & 192 000 learners). The program within schools will impact on ± 45% of the Northern Cape population. The focus will be on prevention and arrest the escalation of infection(cont.)</p>	<p>Have HIV/AIDS advocacy boards at all schools</p>	<p>PM 8.3A(n) Advocacy boards in 50% of schools in all districts</p>	<p>Advocacy boards in 100% of schools</p>	<p>Up keeping of advocacy boards</p>
	<p>Continuous capacity building for District coordinators / INSET and skills enhancement for LO educators</p>	<p>PM 8.3.A(o)</p> <ul style="list-style-type: none"> ▪ District coordinator empowered ▪ Master trainers skilled ▪ 100% empowerment of LO 	<ul style="list-style-type: none"> ▪ All districts coordinators are empowered ▪ 100% empowerment of LO 	<ul style="list-style-type: none"> ▪ All districts coordinators are empowered ▪ 100% empowerment of LO
	<p>In conjunction with other department and initiatives target high risk communities</p>	<p>PM 8.3.A(p)</p> <ul style="list-style-type: none"> ▪ I.D. high risk areas (DOH/DOE/DSSPD) ▪ Two districts targeted 	<ul style="list-style-type: none"> ▪ High risk areas eliminated ▪ All Districts targeted 	<ul style="list-style-type: none"> ▪ Pro-active management of all areas in HIV/AIDS
<p>MO 8.3 B</p> <p>Conditional Grants: To employ Conditional Grants to enhance the existing programmes within the department</p>	<p>The use of the Infrastructure Conditional Grant to eliminate backlogs and commence the cyclic rehabilitation of schools.</p>	<p>PM 8.3.B(a)</p>	<ul style="list-style-type: none"> ▪ 	<ul style="list-style-type: none"> ▪
	<p>The use of the Conditional Grant for Financial management and Organisational effectiveness to improve management and effectiveness at provincial, District and School level..</p>	<p>PM 8.3.B(b)</p>	<ul style="list-style-type: none"> ▪ 	<ul style="list-style-type: none"> ▪
	<p>The use of the Infrastructure Conditional Grant for ECD to develop ECD sites and support learners and practitioners</p>	<p>PM8.3.B(c)</p>	<ul style="list-style-type: none"> ▪ 	<ul style="list-style-type: none"> ▪

Sub-programme 8.3 Infrastructure Development

MEASURABLE OBJECTIVES	ACTIVITY	2003/2004 (Output for year – Performance measure)	2004/2005 (Output for year – Performance measure)	2005/2006 (Output for year – Performance measure)
		Budget (R'000) 21,831 (plus additional R29 million Infrastructure Grant)	Budget (R'000) 23,021 (plus additional R33 million Infrastructure Grant)	Budget (R'000) 33,912 (Plus additional R34,267 million Infrastructure Grant)
MO 8.3 A PHYSICAL INFRASTRUCTURE To ensure the effective implementation, monitoring and evaluation of Policy implementation within the Department.	Construct new infrastructure towards eradication of backlogs (schools, classrooms and other facilities) connectivity (Admin. Budget under Programme 1 and Implementation budget under Programme 8)	PM 8.3A(a) <ul style="list-style-type: none"> ▪ 3 New schools ▪ 110 classrooms ▪ Modify hostel into District Office in Namaqua, Siyanda and Karoo 	<ul style="list-style-type: none"> ▪ 3 New schools ▪ 1 Hostel ▪ 52 Classrooms ▪ 21 Ablution facilities ▪ 4 Admin. Blocks 	1 new school
	Rehabilitate existing schools and use rehabilitation projects for skills development connectivity (Admin. Budget under Programme 1 and Implementation budget under Programme 8)	PM8.3A(b) <ul style="list-style-type: none"> ▪ Rehabilitate 35 schools ▪ Rehabilitation at 2 FET Institutions in the form of a Skills Development Project with students 	Rehabilitation of 63 schools	65 schools on cyclic rehabilitation
	Making schools safer, more accessible and more aesthetically appealing to its client's connectivity (Admin. Budget under Programme 1 and Implementation budget under Programme 8)	PM8.3A(c) <ul style="list-style-type: none"> ▪ Stone guards 31 ▪ Sport fields 7 ▪ Beautification 39 ▪ Ramps and toilets for learners with special needs 8 	Fencing 8 schools	

MEASURABLE OBJECTIVES	ACTIVITY	2003/2004 (Output for year – Performance measure)	2004/2005 (Output for year – Performance measure)	2005/2006 (Output for year – Performance measure)
MO 8.3 A PHYSICAL INFRASTRUCTURE (cont.) To ensure the effective implementation, monitoring and evaluation of Policy implementation within the Department.	Provisioning of physical infrastructure to meet the requirements for ICT installation	PM8.3A(d) <ul style="list-style-type: none"> ▪ Erection of 18 classrooms for ICT ▪ Improvement at 166 schools to meet requirements for ICT infrastructure. 		

Details of performance measures (Tables A2)

PROGRAMME 1: ADMINISTRATION (R 98,088)

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: 1.2: Corporate Services

Sub-Programme: 1.2: A

(Communications)

Performance measure	Data Source	Detailed Description
PM 1.2A (a) Completed 143 radio interviews by different units	Communications Unit/ Radio Stations	Measure of input Value is X where X = Number of interviews held
PM 1.2 A (c) Inform public on current development in Education. At least 8 meetings per annum	Communications Unit	Measure of input Value is X where X = Number of meetings held
PM 1.2A (d) Reserve at least 4 pages for rural & farm schools within Eduvision, 4 editions to reach all schools and farm schools in the first year	Communications Unit	This can be regarded as a measure of input and process. Calculation is X where: X is number of schools reached.
PM1.2A (e) Internal newsletter – at least 6 editions in first year. External newsletter- 4 publications in the first year	Communications Unit	Measure of quality and input Calculation is X where X = Number of Schools reached.
PM1.2A(f) Within year one, schools with computers will access support material on careers, past exam papers, policies and activities of the Department	Communications Unit / EMIS	Measure of quality Value is X where X = Number of schools accessing information <i>Preferred format:</i> Number with no decimal.

Sub-Programme: 1.2: B**(Gender)**

Performance measure	Data Source	Detailed Description
<p>3. PM1.2B (a)</p> <ul style="list-style-type: none"> ▪ Training 100% of Senior at Head Office Managers in Gender Sensitivity and Planning. ▪ Training all managers in all four (4) districts on Gender sensitivity and planning. ▪ Training ten (10) people [2 from Head Office, 8 from districts in Gender Research Skills] 	Gender Unit / HRD	<p>Measure of quality and input Calculation is X, where X = Number of persons trained. <i>Preferred format:</i> Number with no decimal.</p>

Performance measure	Data Source	Detailed Description
<p>4. PM1.2B(b)</p> <ul style="list-style-type: none"> ▪ Training 100% of former PModel “C” schools in each district on Anti-Racism and Anti-Bias. ▪ Training 15% of Personnel at Head Office and districts on Anti-bias and Anti-racism. 	Gender Unit / HRD	<p>Measure of quality and input Calculation is X, where X = Number of persons trained or % trained. <i>Preferred format: Number with no decimal. or %</i></p>
<p>5. PM1.2B©</p> <ul style="list-style-type: none"> ▪ Training 25% of schools in whole province (spread across all regions) on anti-sexism 	Gender Unit / HRD	<p>Measure of quality and input Calculation is X, where X = Percentage of schools trained. <i>Preferred format: Percentage with one decimal.</i></p>
<p>PM1.2B(d)</p> <ul style="list-style-type: none"> ▪ Full fledged Gender Unit of six(6) personnel in place [including Admin Support] ▪ Appointment of GFP for each district ▪ “Nomination” of a GFP for each school in the province ▪ regulate/regularise Women’s PMnthly work pace forum at Head Office, Districts and school cluster level 	Gender Unit	<p>Measure of quality and input Calculation is X-Y, where X = Number of posts to be filled Y = Actual number of posts filled. <i>Preferred format: Percentage with one decimal.</i></p>

Performance measure	Data Source	Detailed Description
<p>6. PM1.2B(f)</p> <ul style="list-style-type: none"> ▪ All Directorates, Units, at Head Office and in Districts have budgeted for their own Gender Training ▪ All Units, Directorates at head office and Districts apply Gender Indicators to their planning 	Gender Unit / HRD	<p>Measure of process and input Calculation is X,Y, where X = APMunt budgeted across units for training Y = Actual number of trainees targeted. <i>Preferred format: Number with no decimal.</i></p>
<p>7. PM1.2B(h)</p> <ul style="list-style-type: none"> - All Units/Directorates are assisted in gender orientated-planning (at Head Office and Districts) - Mission and vision statement of Department is engendered through consultative process - All schools are assisted (with template) in order to engender their mission and vision statement 	Gender Unit / PPU (Policy and Planning Unit)	<p>Measure of process and input Calculation is X,Y, where X = All units incorporating gender oriented issues in their plans Y = Schools units incorporating gender oriented issues in their plans <i>Preferred format: Number with no decimal.</i></p>

Sub-Programme: 1.2: C

(Legal Services)

Performance measure	Data Source	Detailed Description
<p>PM 1.2C(a) All rural school principals will be aware of remedies to abuses experienced by rural school communities. 20% of rural learners will be aware of the rights of rural school communities</p>	Legal Services / EMIS	<p>Measure of quality and input Calculation is X, where X = Percentage of schools reached. <i>Preferred format: Percentage with one decimal.</i></p>
<p>PM 1.2C(c)</p> <ul style="list-style-type: none"> ▪ 30% of staff are aware of policies and legislation applicable ▪ Assessment of all relevant staff in preparation for phase one of research 	Legal Services /HRD	<p>Measure of quality and input Calculation is X, where X = Percentage of staff reached. <i>Preferred format: Percentage with one decimal.</i></p>
<p>PM 1.2C(f) First Draft of the Northern Cape School Education Amendment Bill tabled</p>	Legal Services	<p>Measure of process Calculation is X, where X = Processes within schedule . <i>Preferred format: Processes against scheduled dates .</i></p>

Sub-Programme: 1.2: D

Budgeting and Expenditure Control

Performance measure	Data Source	Detailed Description
<p>PM1.2D (a) Create and implement reporting and monitoring mechanisms for institutional funding proposals (ECD, FET, ABET) similar to that of public entities funded through the</p>	Budget Office/ PPU	<p>Measure of process Calculation is X, Y where X = Production of reporting and Monitoring tools Y = Number of schools submitting and using tools . <i>Preferred format: Documented tool and number of schools .</i></p>

Performance measure	Data Source	Detailed Description
School Funding Norms & Standards.		
PM1.2D(b) Increase the allocated funding of 248 schools in the 1st & 2nd quintiles by 5% (±R 1,5 mil.)	Budget Office/ PPU	Measure of process Calculation is X,Y where X = Actual % increase in funding for 1 st and 2 nd quintile schools. Y = Total increase in % funding . <i>Preferred format: Percentage with one decimal.</i>

Sub-Programme: 1.2: E

Provisioning and Logistics

Performance measure	Data Source	Detailed Description
PM1.2E(a) Implement transport and hostel services in accordance with provincial policies.	Logistical and provisioning Services / PPU	Measure of process and quality Actual tracking of processes as per the policies in order to assess whether all hostels comply with the policies. A value of X representing the number of compliant and non-compliant hostels as well as a list of the areas of non-compliance.j

Performance measure	Data Source	Detailed Description
PM1.2E(b) The actual rendering of municipal services at Head office, District offices and non-section 21 schools.	Logistical and provisioning Services / PPU	Measure of input Value is X, Y where X = Number of accounts paid Y = Actual aPMunt paid out <i>Preferred format: Number and actual value and Rands</i>
PM1.2E(c) <ul style="list-style-type: none"> ▪ Provide boarding bursaries to all learners qualifying. ▪ Provide transport services to all needy learners living more than 5km from the nearest school. 	Logistical and provisioning Services	Measure of input Value is X, Y, Z where X = Number of bursaries awarded Y = Actual aPMunt paid out Z= Number of learners transported <i>Preferred format: Number and actual value and Rands</i>
PM1.2E(f) <ul style="list-style-type: none"> ▪ Refine reporting, monitoring and controlling of LSM deliveries to ensure 100% delivery to all schools by 30 October 2003. ▪ To enforce and conduct monthly meetings with Districts and suppliers to ensure compliance. 	Logistical and provisioning Services	Measure of process and input Calculation is X,Y and Z where X = Actual % delivery per school, district and province. Y = Actual value of delivery per school, district and province Z = Actual number of meetings held . <i>Preferred format: Percentage with one decimal. And value in Rands.</i>
PM1.2E(h) <ul style="list-style-type: none"> ▪ Conduct stock inspections at all institutions of Education by September 2002 ▪ Submit report to HOD on current state of assets management by 31 December 2002 ▪ Submit report to Dept. of Finance by 31 March 2003 	Logistical and provisioning Services	Measure of process Calculation is X,Y where X = Actual number of schools inspected. <i>Preferred format: number with no decimal.</i>

Sub-Programme: 1.3: Education Management

To provide education management services for the education system.

Sub-Programme: 1.3: A

(Policy and Planning)

Performance measure	Data Source	Detailed Description
PM 1.3 A (a) <ul style="list-style-type: none"> ▪ Refine Poverty Ranking and Resource Targeting to target all the neediest schools by achieving a 6:1 ratio from poorest to least poor schools ▪ Implement fair and objective administrative mechanisms to deal with Poverty Ranking appeals – conclude all appeals timeously 	PPU/Budgeting and Expenditure Control/Finance Directorate	Measure of quality Value is X,Y where X = Current Ratio is compared with envisaged ratio Y = List of appeals and results with financial implications and recommendations <i>Preferred format: ratio with one decimal.;</i> <i>Preferred format: number of appeals with implications in Rands:</i>
PM 1.3 A (b) <ul style="list-style-type: none"> • Section 14 agreements: 80% signed 	7.1 7.2 <i>PPU</i>	Measure of process and output Value is X where X = Percentage of agreements concluded as a % of the total number of section 14 schools <i>Preferred format: Percentage with one decimal.</i>
PM 1.3 A (c) <ul style="list-style-type: none"> ▪ 100% return rate of surveys ▪ Support and train all schools in completion of surveys. Consult on problem areas in surveys and resolve problems. ▪ Clean data at District level (SNAP SURVEY) ▪ Pilot OCR capturing for SNAP 	PPU (EMIS)	Measure of process and output Value is X,Y,Z where X = Percentage of schools submitting survey forms as a % of the total number of schools Y = Reliability as measured through a sample of schools checked – percentage reliability Z = Number of standard queries, graphs, tables supporting decision-making

Performance measure	Data Source	Detailed Description
survey <ul style="list-style-type: none"> ▪ Provide management with data analysis as a decision support tool (e.g. annual high quality publication) 		
PM 1.3 A (d) <ul style="list-style-type: none"> • Computer laboratories for 380 schools in all districts 	PPU	Measure of quality and input Calculation is X where X = Number of Schools reached. <i>Preferred format:</i> Number with no decimal.
PM 1.3 A (e) EMIS Training <ul style="list-style-type: none"> ▪ Appoint and train 2 staff members per district ▪ Train 3 school staff members at every school: ▪ Frances Baard – manual and computerised EMIS system ▪ Other 3 districts - manual EMIS system 	PPU	Measure of process and input Value is X where X = Number of officials trained schools accessing information <i>Preferred format:</i> Number with no decimal.
PM 1.3 A (f) Building new infrastructure <ul style="list-style-type: none"> ▪ 3 New schools ▪ 110 classrooms ▪ Modify hostel into District Office in Namaqua, Siyanda and Karoo 	PPU	Measure of quality and input Calculation is X where X = Number of persons trained. <i>Preferred format:</i> Number with no decimal.
PM 1.3 A (g) Infrastructure rehabilitation <ul style="list-style-type: none"> ▪ Rehabilitate 35 schools ▪ Rehabilitation at 2 FET Institutions in the form of a Skills Development Project with students 	PPU	Measure of quality and input Calculation is X,Y where X = Number of structures built. Y = Value of programme in Rands <i>Preferred format:</i> Number with no decimal.
PM 1.3 A h) Infrastructure Rehabilitation <ul style="list-style-type: none"> ▪ Stone guards 31 ▪ Sport fields 7 ▪ Beautification 39 ▪ Ramps and toilets for learners with special needs 8 	PPU	Measure of quality and input Calculation is X,Y where X = Number of schools rehabilitated. Y = Value of programme in Rands <i>Preferred format:</i> Number with no decimal.

Performance measure	Data Source	Detailed Description
PM 1.3 A (i) Infrastructure for ICT <ul style="list-style-type: none"> ▪ Erection of 18 classrooms for ICT ▪ Improvement at 166 schools to meet requirements for ICT infrastructure. 	PPU	Measure of quality and input Calculation is X,Y where X = Number of schools prepared for ICT Y = Value of programme in Rands <i>Preferred format:</i> Number with no decimal./% of schools prepared as % of total
PM 1.3 A (j) Statutory reporting Preparation and submission of all Monthly, Quarterly and Annual Reports; Fifth Report to President; biennial SAHRC Report; Mid-term Review and other related reports as requested.	PPU	Measure of process and quality Tracking submissions of reports on the basis of: <ul style="list-style-type: none"> - submission (yes/no) - submission on time - compliance with required structures and formats - compliance with Public Service Regulations
PM 1.3 A (l) Manage and coordinate the closure, amalgamation and interventions at rural and farm schools through the established RSTT	PPU	Measure of quality and input Calculation is X,Y where X = Number of schools closed, amalgamated, intervened Y – Measure of steps taken during interventions <i>Preferred format:</i> Number of schools; list of issues dealt with

Sub-Programme: 1.3: A

(Curriculum)

Performance measure	Data Source	Detailed Description
MO 1.3 B(a) Training 80 educators in multi-graded classes to prepare OBE learning programmes, learning experiences as well as classroom management	Curriculum / HRD	Measure of process and input Value is X where X = Number of educators trained in multi-grade teaching to prepare OBE learning programmes <i>Preferred format:</i> Number with no decimal.
MO 1.3 B(b) To create an awareness of Maths and Science for 60 Farm and Rural Grade 7 learners through a visit to Sutherland observatory	Curriculum	Measure of quality and input Calculation is X where X = Number of educators and SGB's reached. <i>Preferred format:</i> Number with no decimal.
MO 1.3 B(c) Training Grade 10 educators to make the	Curriculum	Measure of quality and input Calculation is X where

Performance measure	Data Source	Detailed Description
transition from Learning Programmes to Subjects in the FET band.		X = Number of educators and SGB's reached. <i>Preferred format:</i> Number with no decimal.
MO 1.3 B(d) Strengthening Grade 12 History teachers in the New South African theme in education (1976 – 1994)	Curriculum / HRD	Measure of process and input Value is X where X = Number of educators trained <i>Preferred format:</i> Number with no decimal.
MO 1.3 B(e) Classroom Based Monitoring and Support of GET band educators by District officials with reference to classroom management, CASS, teaching skills, learning content, resources, inclusivity	Curriculum	Measure of process and input Calculation is X,Y where X = Number of schools visited, classes visited, educators supported, materials supplied etc.. Y = Value of programme in Rands <i>Preferred format:</i> Number with no decimal.
MO 1.3 B(f) Classroom Based Monitoring and Support of FET band educators by District officials with reference to classroom management, CASS, teaching skills, content, resources	Curriculum	Measure of process and input Calculation is X,Y where X = Number of schools visited, classes visited, materials supplied. Y = Value of programme in Rands <i>Preferred format:</i> Number with no decimal.
MO 1.3 B(g) Trained Grade 9 educators in the development and administration of assessment tasks, recording and reporting	Curriculum / HRD	Measure of process and input Value is X where X = Number of educators trained <i>Preferred format:</i> Number with no decimal.
MO 1.3 B(h) The training of 300 Maths, Science, English and Biology educators in specific learning content and teaching skills, in the nodal area high schools	Curriculum / HRD	Measure of process and input Value is X where X = Number of educators trained <i>Preferred format:</i> Number with no decimal.
MO 1.3 B(i) <ul style="list-style-type: none"> ▪ Management of staff, response to queries ▪ Reporting and report writing of business plans ▪ Monitoring and evaluation, processes and functions of unit planning, funding and 	Curriculum	Measure of process and quality Tracking submissions of reports on the basis of: <ul style="list-style-type: none"> - submission (yes/no) - submission on time - compliance with required structures and formats

Performance measure	Data Source	Detailed Description
implementation of programmes/efficient management of budget/management of donor funds and donor funded projects/liaison with management and public liaison and serve on committees and boards of the NDOE GET and FET		

Performance measure	Data Source	Detailed Description
MO 1.3 B(j) In-service education training to educators in the two agricultural schools in the Francis Baard District and in the Upington District	Curriculum / HRD	Measure of process and input Value is X where X = Number of educators trained <i>Preferred format:</i> Number with no decimal.
MO 1.3 B(k) Training of 20 grade 10 Isi-Xhosa and Setswana language teachers in language and literature	Curriculum / HRD	Measure of process and input Value is X where X = Number of educators trained <i>Preferred format:</i> Number with no decimal.
MO 1.3 B(l) Training of English and Afrikaans Grade 12 educators in teaching methodology and assessment practices.	Curriculum	Measure of quality and input Calculation is X where X = Number of educators and SGB's reached. <i>Preferred format:</i> Number with no decimal.
MO 1.3 B(m) Advocacy campaign to sensitise all Educators and School Governing Members on Values in Society with reference to: <ul style="list-style-type: none"> ➤ Patriotism ➤ The role of educators ➤ Equity ➤ Infusing schools with values of Human Rights ➤ Value of History ➤ Value of Art and Culture 	Curriculum	Measure of quality and input Calculation is X where X = Number of educators and SGB's reached. <i>Preferred format:</i> Number with no decimal.
MO 1.3 B(n) 25 officials trained in 3 modules of the curriculum development course	Curriculum / HRD	Measure of process and input Value is X where X = Number of educators trained <i>Preferred format:</i> Number with no decimal.
MO 1.3 B(o) To provide computer literacy training focussing on (ICDL Curriculum) which include Word processing, spreadsheets, Database, presentations, The Web (Internet and e-mail) in 110 schools.	Curriculum	Measure of quality and input Calculation is X where X = Number of educators and SGB's reached. <i>Preferred format:</i> Number with no decimal.
MO 1.3 B(p) The setting up of one resource centre in each of the four districts.	Curriculum	Measure of quality and input Calculation is X where X = Number of educators and SGB's reached.

Performance measure	Data Source	Detailed Description
		<i>Preferred format:</i> Number with no decimal.

PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION (R 990,860)

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

Performance measure	Data Source	Detailed Description
PM 2.0A Poorest learners receive 6 times more than least poor		Measure of redress Calculation is X/Y where X = Average per capita amount allocated to schools in percentile 1 Y = Average per capita amount allocated to schools in percentile 100 <i>Preferred format:</i> Number with one decimal.

Sub-programme 2.1: Public primary phase (R534,227)

Programme objective: To provide specific public primary ordinary schools with resources required for the Grades 1 to 7 phase.

Performance measure	Data Source	Detailed Description
PM 2.1.A Age Specific Enrolment Ratio (ASER) for 6-14 year olds of 95% or better. Gross Enrolment Ratio of 100% or better	EMIS, Census	This can be regarded as a measure of process . Calculation is X / Y where: X is number of learners in schools of age 6 to 14 in the current school year with possible derivations as follows: <ul style="list-style-type: none"> ▪ Learners aged 6 to 14 in Annual Survey of Schools (ASS) but with an adjustment to cater for the fact that measurement is not on 1 January. A relatively easy adjustment is based on the assumption that birthdays are equally spread out through the year, so that if the ASS is a measurement on 15 May, then $135 / 365$ of all learners would be adjusted

		<p>downwards, i.e. would have a year subtracted from their age. (There are 135 days between 1 January and 15 May.) Alternatively, a more sophisticated assumption based on actual spread of birthdays across the year can be used. All public and independent schools, as well as special schools, should be considered. If there is a problem with a minor data set, for instance learners by age in special schools, then the performance measure as a whole should not be discarded. Rather, accuracy or comprehensiveness should be marginally sacrificed, as long as the sacrifice is regarded as reasonably small, and any deviations are fully explained in the annotations. In the case of special school statistics being problematic, for instance, one of two options could be explored. Either ordinary school age profiles could be imposed on special school learner totals, or special schools could be left out of the total, on condition that the special school sector is a small sector in the province. Above all, however, any deviations must be explained, and an attempt should be made to rectify actuals, even historical actual. It would also be important to ensure that throughout the five-year series of Table A.3, a consistent methodology were used.</p> <p>Y is population aged 6 to 14 on 1 January of the current year with derivation as follows:</p> <ul style="list-style-type: none"> ▪ Statistics formally agreed upon, after thorough demographic research, between DoE and StatsSA for each province. ▪ Less scientific projections by provincial planners using the last available census figures for the province, plus national population growth statistics and mid-year estimates released by StatsSA. Alternatively, any other, similar approach that renders more reliable population statistics. (It should be noted that as far as population is concerned, the date for which the measure applies, i.e. 1 January, is much less critical than for enrolment. The population figure for number of people aged 6 to 14 is unlikely to change greatly between, say, 1 January and 30 June, whilst enrolled learners of a particular age bracket can be expected to change fairly significantly from one month to the next as learners reach their birthdays. Enrolled learners would change mainly because there would be fewer learners of age 6 left in the system as the school year progressed.) <p><i>Preferred format:</i> Percentage with one decimal.</p>
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Performance measure	Data Source	Detailed Description
PM 2.1.B Learner: Educator (L:E) ratio of 36:1 in primary schools with more than 250 learners	EMIS	<p>This can be regarded as a measure of process.</p> <p>Calculation is X / Y where:</p> <p>X is number of learners as reflected in PM 2.1.A.</p> <p>Y is publicly employed educators as reflected in PM 2.1.B.a.</p> <p><i>Preferred format:</i> Number with one decimal.</p> <p><i>Link to Part C tables:</i> Table 'Learner-educator ratios in programme 2 schools', row '2.1 Public primary phase', column 'Public L:E'.</p> <p><i>Comment:</i> The fact that privately paid educators are excluded from this performance measure means that the L:E ratio being referred to is the publicly funded L:E ratio.</p>
PM 2.1.D Repetition rate of less than 5% in grades 1 to 7 Drop-out rate of less than 5%		<p>This can be regarded as a measure of output (insofar as low repetition reflects a higher degree of promotion and movement through the system, which is an output).</p> <p>Calculation is X / Y where:</p> <p>X is number of repeaters in Grades 1 to 7 in public ordinary schools with derivation as follows:</p> <ul style="list-style-type: none"> ▪ This is one case where the budget programme specifications around school type would be ignored. X would include all repeaters in Grades 1 to 7 in public ordinary schools in the year in question, regardless of which sub-programme the school fell under. <p>Y is total number of learners in Grades 1 to 7 in public ordinary schools in the previous year with derivation as follows:</p> <ul style="list-style-type: none"> ▪ Data from the previous year would have to be used, as this is the convention for calculating repeater rates. <p><i>Preferred format:</i> Percentage with one decimal.</p> <p><i>Link to Part C tables:</i> Figures in table 'Programme 2 enrolment and flow rate details' would provide the basis for the calculation, though the composite Grades 1 to 7 repeater rate does not appear in this table.</p>
PM 2.1.E Percentage of learners in Grades 3 and 6 attaining	EMIS	<p>This can be regarded as a measure of quality.</p>

<p>Grades 3 and 6 attaining acceptable outcomes in numeracy, literacy and life skills.</p>	<p>Calculation is X / Y where:</p> <p>X is number of learners in Grade 3 who attain acceptable outcomes in numeracy, literacy and life skills with possible derivations as follows:</p> <ul style="list-style-type: none"> ▪ Results from <i>standardised</i> national or provincial tests covering all Grade 3 learners in public ordinary schools. ▪ Results from <i>standardised</i> national or provincial tests covering a <i>random sample</i> of Grade 3 learners in public ordinary schools. In particular, the Systemic Evaluation conducted nationally would be of use here. ▪ ASS (revised for 2003) figures on the results of internal assessments conducted in schools. <p><i>Preferred format:</i> Percentage with no decimal.</p>
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Sub-programme 2.2: Public secondary phase (R 440,736)

Programme objective: To provide specific public secondary ordinary schools with resources required for the Grades 8 to 12 phase.

Performance measure	Data Source	Detailed Description
PM 2.2.A Age Specific Enrolment Ratio (ASER) for 15 to 17 year olds of 60% or better. Gross Enrolment Ratio of 80% or better	EMIS	See Primary School Phase
PM 2.2.B Learner: Educator (L:E) ratio of 31:1 in secondary schools with more than 250 learners	EMIS	See Primary School Phase
PM 2.2.D Repetition rate of less than 20% in grades 8 to 12 Drop-out rate of less than 15%	EMIS	See Primary School Phase
PM 2.2.E Matric pass-rate of 90% Exemption rate of 13%	Exams	<p>This can be regarded as a measure of quality.</p> <p>Calculation is X / Y where:</p> <p>X is number of Grade 12 learners who passed the examinations with derivation as follows:</p> <ul style="list-style-type: none"> ▪ This data would come from the examinations systems. All learners in public ordinary schools who passed the state examinations should be considered (regardless of school type by budget programme definition). Ideally, even learners who passed after supplementary examinations should be included. Learners from ABET centres would be excluded. <p>Y is number provincial population aged 18 with derivation as follows:</p> <ul style="list-style-type: none"> ▪ See the specifications for population data in PM 0.A (though for this performance measure, only 18 year olds would be considered). Using population as the denominator makes the indicator a pass <i>ratio</i>, as opposed to a pass <i>rate</i>, where

		<p>the denominator would be total learners who sat for the examinations. The advantage with the use of population data is that exclusion of learners from even sitting for the examinations is not allowed to bias the indicator upwards (as is the case with the <i>pass rate</i>).</p> <p><i>Preferred format:</i> Percentage with no decimal.</p>
<p>PM 2.2.F Less than 5% of schools with grade 12 have a Grade 12 pass rate of less than 60%</p>	<p>Exams</p>	<p>This can be regarded as a measure of quality.</p> <p>Calculation is X / Y where:</p> <p>X is number of schools with a pass rate of less than 40% with derivation as follows:</p> <ul style="list-style-type: none"> ▪ This data is easily available off the examinations database. All public ordinary schools (regardless of sub-programme) should be considered. <p>Y is number of public ordinary schools participating in the examinations with derivation as follows:</p> <ul style="list-style-type: none"> ▪ Again, this would be all public ordinary schools in the examinations, regardless of sub-programme. <p><i>Preferred format:</i> Percentage with no decimal.</p>

Sub-programme 2.3: Professional Service (R 6,029)

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

Performance measure	Data Source	Detailed Description
<p>PM 2.3.A To conduct pre-, on-site- and post evaluation in 36 schools</p> <p>To provide reports and recommendations on 36 evaluated schools to the national and provincial departments, district offices and individual schools to assist them in developing these schools</p>	QA, EMIS	<p>This can be regarded as a measure of process.</p> <p>Value is X, Y or Z where:</p> <p>X = Number of schools visited for pre-evaluation Y = Number of schools visited for on-site evaluation Z = Number of schools visited for post evaluation It can also be expressed as a percentage where: X' = X/W, Y' = Y/W or Z' = Z/W where W = Total number of schools to be visited <i>Preferred format:</i> Percentage with one decimal.</p>
<p>PM 2.3.A To conduct monitoring of school development plans of 36 evaluated schools to ensure that the plans meet the requirements and that they're implemented</p>	QA	<p>This can be regarded as a measure of process.</p> <p>Value is X where:</p> <p>X = Number of SDP's evaluated <i>Preferred format:</i> Number with no decimal.</p>
<p>PM 2.3.A To conduct systemic evaluation in 15% of grades 3, 6, 9</p> <p>PM 2.3.A Provide reports and recommendations on 15% of the evaluated schools</p>	QA, EMIS	<p>Percentage of schools where grade 3 was evaluated Calculation is X / Y where:</p> <p>X is number of schools where grade 3 was evaluated with derivation as follows:</p> <ul style="list-style-type: none"> ▪ This data is easily available from the reports of school visits, available from QA unit <p>Y is number of public ordinary schools with grade 3 enrolment with derivation as follows:</p> <ul style="list-style-type: none"> ▪ Readily available from EMIS <p><i>Preferred format:</i> Percentage with no decimal.</p>
<p>PM 2.3.A Clamp down on drug peddlers, gangsters (focus); Install 10 alarm in high risk</p>	QA, EMIS	<p>This can be regarded as a measure of process.</p>

schools in the nodal area; All nodal schools to have a safe school policy		Calculation of Percentage Nodal Schools with Alarm Systems is X/Y where: X = Number of Nodal Schools with alarm systems Y = Number of Nodal Schools Percentage of nodal schools with a "safe school policy" = Z/Y where Z = Number of Nodal Schools with a "safe school policy" <i>Preferred format:</i> Percentage with no decimal.
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Sub-programme 2.4: Human Resource Development (R 2,308)

Performance measure	Data Source	Detailed Description
<p>PM 2.4.A Advocacy for elections throughout the province</p> <p>Elections taking place in all (461) schools</p>	EMIS	<p>Percentage of schools who held SGB elections This can be regarded as a measure of process.</p> <p>Value is X/Y where:</p> <p>X= Number of schools that held SGB elections</p> <p>Y = Total number of schools</p> <p><i>Preferred format:</i> Percentage with no decimal.</p>
<p>PM 2.4.B Training on Roles, Rights and responsibilities for 461 schools (constitution writing.)</p>	HRD	<p>Percentage of school SGB's that were trained This can be regarded as a measure of process.</p> <p>Value is X/Y where:</p> <p>X= Number of SGB's trained</p> <p>Y = Total number of schools</p> <p><i>Preferred format:</i> Percentage with no decimal.</p>
<p>PM 2.4.B Training of RCL in 175 schools (includes constitution writing)</p>	HRD	<p>This can be regarded as a measure of process</p> <p>Percentage of RCL's trained.</p> <p>Value is X/Y where:</p> <p>X= Number of RCL's trained</p> <p>Y = Total number of schools with RCL's</p> <p><i>Preferred format:</i> Percentage with no decimal.</p>
<p>PM 2.4.B Monitoring and support of SGB's and RCL's in 30% (153 schools in the Province</p>	HRD, QA	<p>Measure of quality</p> <p>Percentage well functioning SGB's, calculated as X/Y where</p> <p>X = Number of well functioning SGB's in target schools</p> <p>Y = Number of schools in target group</p> <p><i>Preferred format:</i> Percentage with no decimal.</p>

PM 2.4.C Launch of the Provincial Ass. Of SGB's. Retraining of staff development teams in all 461 schools as trainers		Measure of process Value is X where X = Number of SGB's per district that participate in Association of SGB's <i>Preferred format:</i> Number with no decimal.
PM 2.4.D Maths, science and technology ACE) 150 educators in Kgalagadi registered and completing final year of course	HRD	Measure of quality Value is X where X = Number of teachers trained in ACE <i>Preferred format:</i> Number with no decimal.
PM 2.4.D 150 Educators currently registered for N.P.D.E. (National Professional Diploma in Education) complete final Year of study.	HRD	Measure of quality Value is X where X = Number of teachers that completed the final year of NPDE <i>Preferred format:</i> Number with no decimal.

Sub-programme 2.5: In-school Sport and Culture (R 7,560)

Programme objective: To provide additional and departmentally managed sporting and cultural activities in public ordinary schools.

Performance measure	Data Source	Detailed Description
PM 2.5.A. Train 150 educators in coaching, administration and officiating; Train 150 educators in cultural codes	Sport	Measure of input Value is X where X = Number of teachers trained
PM 2.5.B 80% of farm schools to participate in 5 sporting codes and 2 cultural codes; 20% increase from the 60% of 2002/2003	Sport	Measure of participation Calculation is X/Y where X = Number of Farm Schools participating in 5 sporting and 2 cultural codes Y = Number of Farm Schools <i>Preferred format:</i> Percentage with no decimal.
PM 2.5.C Ensure that all schools participate in the league games; Advocacy regarding Values in Education; 50% of schools to participate in programme	Sport	Measure of participation Calculation is X/Y where X = Number of schools participating in league games Y = Number of Schools <i>Preferred format:</i> Percentage with no decimal.
PM 2.5.E Full implementation of Values in Education; Every school a song, Start ties with a neighbouring country	Sport	Measure of quality Calculation is X/Y where X = Number of Schools that have a school song Y = Number of Schools <i>Preferred format:</i> Percentage with no decimal.

PROGRAMME 3: INDEPENDENT SCHOOLS (R 4,749)

(Transfer payment made)

PROGRAMME 4: PUBLIC SPECIAL SCHOOL EDUCATION (R 43,123)

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

Programme objective: To provide specific public special schools with resources.

Performance measure	Data Source	Detail Description
<p>PM 4.1.A The conversion of 4 special schools into Resource School/ training/ transformation of services and service delivery/strengthening school through material and human resources/DSS.</p> <p>The preparation of the 4 designated primary school site to accommodate learners with diverse needs. The training of personnel to deal with learners with medium needs/ The strengthening of the school through training/programmes/ adaptation of curriculum/ additional assistive devices and human resources</p> <p>The implementation of training programmes/ development of school infrastructure/ making schools accessible to all learners.</p>	Special Schools Unit / PPU	<p>Measure of input and process</p> <p>Measure progress against pre-determined “menu” of conversions – achievements against set of goals.</p>
	Special Schools Unit / HRD	<p>Measure of input</p> <p>Value is X, Y and Z where</p> <p>X = Number of educators trained to deal with learners with diverse needs</p> <p><i>Preferred format:</i> Number with no decimal</p> <p>Y = Total number and nature of assistive devices</p> <p><i>Preferred format:</i> Number with no decimal.</p>
	Special Schools Unit / PPU (Physical Planning)	<p>Measure of input</p> <p>Value is X, Y where</p> <p>X = Actual physical conversions to the infrastructure – list of conversions against intended conversions</p> <p>Y = Actual number of persons trained</p> <p><i>Preferred format:</i> Number with no decimal</p>

Sub-programme 4. 2: Professional Services

Programme objective: To provide educators and learners in public special schools with departmentally managed support services.

Performance measure	Data Source	Detail Description
PM 4.2.A (a) <ul style="list-style-type: none"> ▪ Establish 2 Dst's (District Support Teams) in Frances Baard ▪ Establish 2 Dst's in Siyanda ▪ Establish 1 Dst's in Karoo ▪ Establish 1 Dst's In Namaqua ▪ Establish 1 Dst's In Calvinia 	ESS (Education Support Services)	Measure of process Value is X, Y where X = Actual number of DST's established. Y = Actual steps taken in the establishment process <i>Preferred format:</i> Number with no decimal.
PM 4.2.A (b) Establish 200 Institution Based Support Teams	ESS (Education Support Services)	Measure of process Value is X where X = Actual number of institution-based Support Teams. <i>Preferred format:</i> Number with no decimal.
PM 4.2.A (c) Provide support to 200 institution based support teams	ESS (Education Support Services)	Measure of process Value is X ,Y where X = Actual number of institutions reached. Y = List of issues on which schools needed support <i>Preferred format:</i> Number with no decimal.
PM 4.2.1 (d) Frances Baard, Karoo, Namaqua and Siyanda Advocacy done	ESS (Education Support Services)	Measure of quality and input Calculation is X where X = Number of educators, SGB's and stakeholders reached. <i>Preferred format:</i> Number with no decimal.
PM 4.2.A (e) Having a trained guidance counsellor at 100 % of high and combined schools in the province	ESS (Education Support Services)	Measure of input Value is X where X = Actual percentage of schools where trained guidance counsellors were appointed (as a percentage of total number of high and Combined schools). <i>Preferred format:</i> Percentage with one decimal.
PM 4.2.A (f) TST'S trained to empower educators to support learners with remedial challenges at 200 schools	ESS (Education Support Services)	

Sub-programme 4. 3: Human Resource Development

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

Programme objective: To support particular community centres at Grade R level

Performance measure	Data Source	Detail Description
<p>PM 4.3.A (a) Training of SGB's Implementation/monitoring and implementation of programmes, support for Inclusive Education at schools. PM 4.3 B (a) Train educators in 50 Primary schools in all 4 districts.</p>	<p>ESS / HRD</p>	<p>Measure of process Value is X where X = Number of SGB members trained against the target (as a percentage of total targeted) <i>Preferred format: Percentage with one decimal.</i></p> <p>Measure of process Value is X where X = Number of educators trained against the target (as a percentage of total targeted) <i>Preferred format: Percentage with one decimal.</i></p>

Sub-programme 4. 4: In-school sport and culture

Programme objective: To provide additional and departmentally managed sporting and cultural activities in public special schools.

Performance measure	Data Source	Detail Description
PM 4.4.A (a) Write first draft in collaboration with all role players (for both sport and culture)	VII. In-school Sport / PPU	Measure of process All the processes followed prior to the drafting, during the drafting need to be specified. Stakeholders need to be listed

PROGRAMME 5: FURTHER EDUCATION AND TRAINING (R 32,922)

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: Public Institutions

Programme objective: To provide specific public FET colleges with resources.

Performance measure	Data Source	Detail Description
PM 5.1.A 6 new Learnerships will be introduced	FETMIS	Measure of input and process Value is X, Y where X = Number of learnerships Y = Number of students participating <i>Preferred format:</i> Number with no decimal
40 Assessors have been trained. Innovative Skills programmes have been introduced in FET Colleges Partnerships to secure learnerships and Skills Development Contracts through Seta's with other government departments, NGOs and Private Businesses	FETMIS	Measure of input and process Value is X, Y and Z where X = Number of assessors trained Y = Skills programmes –listed with participation figures Z = Partnerships concluded – nature of partnerships <i>Preferred format:</i> Number with no decimal

Sub-programme 5. 3: Professional Services

Programme objective: To provide educators and students in public FET colleges with departmentally managed support services.

Performance measure	Data Source	Detail Description
PM 5.3.A Effective FETMIS Component initiated. Important Data fed into System.	FET Unit / PPU	Measure of process and quality Actual data collection tools developed or made available (tools developed at a National DoE level) Training and capacity building on the use of data collection and data capturing tools Actual number of officials trained and capacitated to use FETMIS tools and instruments Y = Actual steps taken in the establishment process <i>Preferred format:</i> Number with no decimal.
PM 5.3.B New Curriculum Framework Established at all FET Colleges. Training Manuals and Guidelines initiated. LSM Development initiated. All N1 Teachers trained in OBE	FETMIS / HRD	Measure of process Value is X ,Y where X = Actual number of educators trained. Y = LSM - List of actual developed materials and related learning areas <i>Preferred format:</i> Number with no decimal.
PM 5.3.C Guidelines relating to White paper 4, Act 98 of 98. Skills Development Act. HRD Strategy in place. Quality Assurance and Auditing mechanisms in place. RPL initiated	FET Unit / PPU	Measure of process and quality Value is X ,Y where X = Actual guidelines published and on which issues in particular. Y =Actual strategic documents published or initiated – processes followed in developing policy documents – state policy development cycle followed.
PM 5.3.D Manuals and Guidelines developed. Ensuring effective operations of Unit.	FET Unit / PPU	Measure of process and quality Value is X ,Y where X = Actual guidelines published and on which issues in particular. Y =Actual strategic documents published or initiated – processes followed in developing policy documents – state policy development cycle followed.

Sub-programme 5. 4: Human Resource Development

Programme objective: To provide departmental services for the professional development of educators and non-educators in public FET colleges.

Performance measure	Data Source	Detail Description
<p>PM 5.4.A All Council Members trained and capacitated in Financial Management and Strategic Planning</p> <p>Initial training for all staff in OBE and inclusive education initiated</p>	FETMIS / HRD	<p>Measure of process Value is X where X = Number of Council Members trained against the target (as a percentage of total targeted) <i>Preferred format: Percentage with one decimal.</i></p> <p>Measure of input and process Value is X where X = Number of educators trained against the target (as a percentage of total targeted) <i>Preferred format: Percentage with one decimal.</i></p>
<p>PM 5.4.C SRC's and other student support structures in place.</p> <p>Trained SRC's.</p>	FETMIS / HRD	<p>Measure of input and process Value is X where X = Number of students trained against the target (as a percentage of total targeted) <i>Preferred format: Percentage with one decimal</i></p>