

## Programme 6: Adult Basic Education and Training (R 27,223)

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

### Sub-programme 6.1: Public centres (R ...)

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

Performance measure	Data Source	Detail Description
Enrol 9 900 learners	ABET, EMIS	Measure of <b>process</b> Value is X where X = Number of students enrolled at ABET centres <i>Preferred format:</i> Number with no decimal.
Reduce illiteracy by 10 %	Stats SA	Measure of <b>output</b> Calculation is Literacy Rate = X/Y where X = Number of persons aged 15 years and older with at least grade 9 qualification Y = Total number of persons aged 15 years and older □ Both X and Y can be obtained from census data <i>Preferred format:</i> Number with no decimal.
Increase public centre numbers from 123 to 140	ABET	Measure of <b>input</b> Value is X where X = Number of ABET centres <i>Preferred format:</i> Number with no decimal.
Expand services to adults with barriers to learning from 4 to 8 public centres	ABET	Measure of <b>input</b> Value is X where X = Number of ABET centres providing services to students with barriers to learning <i>Preferred format:</i> Number with no decimal.
Increase educator numbers from 280 to 340	ABET, EMIS	Measure of <b>input</b> Value is X where X = Number of educators at ABET centres <i>Preferred format:</i> Number with no decimal.
Expand SANLI implementation in the province with 1 100 learners	ABET	Measure of <b>process</b> Value is X where X = Number of students participating in SANLI programme <i>Preferred format:</i> Number with no decimal.

Performance measure	Data Source	Detail Description
<b>Establish statutory ABET Council Establish Governing bodies in 140 public centres</b>	ABET, EMIS	Measure of <b>process</b> Calculation is Percentage of ABET centres with SGB's = $X/Y$ where X = Number of ABET centres with SGB's Y = Total number of ABET centres <i>Preferred format:</i> Number with no decimal.
<b>Training of Governing bodies in 140 public centres</b>	ABET	Measure of <b>quality</b> Calculation is Percentage of ABET centres SGB's Trained = $X/Y$ where X = Number of ABET centres SGB's that has been trained Y = Total number of ABET centres with SGB's <i>Preferred format:</i> Number with no decimal.
<b>Conduct assessment in 140 public centres</b>	Exams, ABET	Measure of <b>quality</b> Calculation is Student Years required to produce one level 4 pass = $X/Y$ where X = Total number of students enrolled at ABET centres (Levels 1 to 4) Y = Total number of level 4 passes <i>Preferred format:</i> Number with one decimal. Note: This indicator will seem to indicate an extremely high number of student years to produce one level 4 pass. This indicator cannot be interpreted in isolation, but must be compared with previous years in order to measure efficiency gains in the system.

### **Sub-programme 6.4: Human Resource Development (R...)**

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

<b>Performance measure</b>	<b>Data Source</b>	<b>Detail Description</b>
<b>INSET for 140 public centres, 340 educators and 60 officials Improve the qualifications of 30 educators</b>	ABET, EMIS	Measure of <b>quality</b> Calculation is Percentage of ABET teachers with M+1, M+2, M+3 or M+4 and better = X/Y where X = Number of ABET practitioners with M+1 Y = Total number of ABET practitioners □ Similar calculation for M+2, M+3 and M+4 or better <i>Preferred format:</i> Number with no decimal.
<b>Ensure registration of 90 educators with SACE</b>	ABET, SACE	Measure of <b>process</b> Calculation is Percentage of ABET practitioners registered with SACE = X/Y where X = Number of ABET practitioners registered with SACE Y = Total number of ABET practitioners <i>Preferred format:</i> Number with no decimal.
<b>Establish skills development programmes in 20 public centres Turns skills programmes into poverty alleviation projects in 20 public centres</b>	ABET	Measure of <b>process</b> Calculation is Percentage of ABET centres with skills development programmes = X/Y where X = Number of ABET centres with skills development programmes Y = Total number of ABET centres <i>Preferred format:</i> Number with no decimal.

## Programme 7: Early Childhood Development (R 11,619)

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

### Sub-programme 7.1: Grade R in public schools (R ...)

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

Performance measure	Data Source	Detail Description
Introduce Grade-R services in 40 farm and rural schools.	ECD	<p>Measure of <b>process</b></p> <p>Calculation is Percentage Farm Schools with Grade R = <math>X/Y</math> where  <math>X</math> = Number of farm schools with grade R = 3  <math>Y</math> = Total number farm schools 121            □ Definition of farm school is a section 14 school situated on farm land  <i>Preferred format:</i> Number with no decimal.            Percentage trained 2%</p>
Train 40 rural practitioners in the implementation of OBE in Grade-R	ECD	<p>Measure of <b>quality</b></p> <p>Value is <math>X</math> where  <math>X</math> = Number of rural teachers trained for Grade R during the last school year = 6  <i>Preferred format:</i> Number with no decimal.            Percentage trained= 2,5%</p>
Train 21 Grade-R educators (Level 5 ECD qualification).	ECD	<p>Measure of <b>quality</b></p> <p>Calculation is Percentage Grade R teachers with level 5 ECD qualification = <math>X/Y</math> where  <math>X</math> = Number grade R practitioners with level 5 ECD qualification 0  <math>Y</math> = Total number of grade R practitioners 21  <i>Preferred format:</i> Number with no decimal.            Percentage with Level 5 qualification= 0%</p>

Performance measure	Data Source	Detail Description
<b>Train 1650 Foundation phase Educators on OBE revised curriculum facilitation skills.</b>	ECD	Measure of <b>process</b> Value is X where X = Number of foundation phase teachers trained in OBE during the previous school year <i>Preferred format:</i> Number with no decimal. Percentage trained in Curriculum 2005= 100%; % trained in new Curriculum Statement = 0%
<b>Monitor admissions and Progressions in all Grade-R to 3 classes (Jan – March 2004)</b>	EMIS	Measure of <b>quality</b> Calculation Net Intake Ratio (NIR) = X/Y where X = Number of first time grade 1 enrolments of age 6 Y = Population of 6-year olds □ 6-year olds: age as on 1 January <i>Preferred format:</i> Number with no decimal. <b>Snap Survey 2003 still to be processed</b>

### **Sub-programme 7.3 Human Resource Management**

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

<b>Performance measure</b>	<b>Data Source</b>	<b>Detail Description</b>
<b>Train 90 ECD managers on how to run an ECD site</b>	ECD	Measure of <b>process</b> Value is X where X = Number of ECD managers trained during the previous school year = 24 <i>Preferred format:</i> Number with no decimal.

### **Sub-programme 7.4: Grade R in community centres**

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

<b>Performance measure</b>	<b>Data Source</b>	<b>Detail Description</b>
<b>Introduce Grade-R services in 40 farm and rural schools.</b>	ECD	Measure of <b>process</b> Calculation is Percentage Farm Schools with Grade R = X/Y where X = Number of farm schools with grade R = 40 Y = Total number farm schools = 40 □ Definition of farm school is a section 14 school situated on farm land <i>Preferred format:</i> Number with no decimal.
<b>Train 40 rural practitioners in the implementation of OBE in Grade-R</b>	ECD	Measure of <b>quality</b> Value is X where X = Number of rural teachers trained for Grade R during the last school year 6 <i>Preferred format:</i> Number with no decimal.

Performance measure	Data Source	Detail Description
<b>Train 42 Grade-R educators (Level 5 ECD qualification).</b>	ECD	Measure of <b>quality</b> Calculation is Percentage Grade R teachers with level 5 ECD qualification = $X/Y$ where $X$ = Number grade R practitioners with level 5 ECD qualification = 0 $Y$ = Total number of grade R practitioners = 42 <i>Preferred format:</i> Number with no decimal.
<b>Train 200 Foundation phase Educators on OBE revised curriculum facilitation skills.</b>	ECD	Measure of <b>process</b> Value is $X$ where $X$ = Number of foundation phase teachers trained in OBE during the previous school year 200 <i>Preferred format:</i> Number with no decimal.
<b>Monitor admissions and Progressions in all Grade-R to 3 classes (Jan – March 2004)</b>	EMIS	Measure of <b>quality</b> Calculation Net Intake Ratio (NIR) = $X/Y$ where $X$ = Number of first time grade 1 enrolments of age 6 $Y$ = Population of 6-year olds <input type="checkbox"/> 6-year olds: age as on 1 January <i>Preferred format:</i> Number with no decimal. Snap Survey still to be processed

## PROGRAMME 8: AUXILIARY AND ASSOCIATED SERVICES (R97,206)

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

### Sub-Programme 8.1: Examinations

Performance measure	Data Source	Detailed Description
PM 8.1.A(a) The NCEAB established as per government gazette and the Senior Certificate regulations implemented.	Examination Unit	Measure of process Assessment of implementation in relation to pre-set timeframes stipulated in operational plans
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.	Examination Unit / Communications Unit	This can be regarded as a measure of input and process.  Calculation is X, Y where:  X is <b>number of schools recognised per category of performance.</b> Y = Actual improvements quantifies per subject, overall etc. <i>Preferred format:</i> Number with no decimal.; percentages and actual scores
PM8.1(c) <ul style="list-style-type: none"> <li>▪ Update and upgrade existing software package and acquire storage devices.</li> <li>▪ Training of chief invigilators and school secretaries of all Senior Certificate and GET centres in the Frances Baard District.</li> <li>▪ Inform other districts of process and schedule workshops via circuit managers.</li> </ul>	Examination Unit	Measure of <b>quality and input</b> <b>Calculation is X where</b> X = Number of officials trained Y = Actual schedules prepared; workshops held, attendees..
PM 8.1(f)	Examination Unit	Measure of input Calculation is X,Y, Z where



Performance measure	Data Source	Detailed Description
<ul style="list-style-type: none"> <li>▪ <b>Printing and packing of Grade 12 question papers.</b></li> <li>▪ <b>Printing and packing of Gr 9 question papers.</b></li> <li>▪ <b>Printing and packing of ABET level 4 question papers.</b></li> <li>▪ <b>Delivery of Gr 12 stationery and question papers to 119 examination centres.</b></li> <li>▪ <b>Delivery of Gr 9 question papers and stationery to 180 examination centres.</b></li> <li>▪ <b>Delivery of ABET level 4 question papers and stationery to 62 examination centres.</b></li> <li>▪ <b>To manage and coordinate the collection of answer scripts from 119 examination centres.</b></li> <li>▪ <b>To arrange and coordinate the marking process.</b></li> <li>▪ <b>To collect reliable and accurate marks of all learners who wrote the examinations.</b></li> <li>▪ <b>Delivery of results to 4 district offices.</b></li> </ul>		<p>X = Number of question papers  Y = Delivery processes, schedules and actual deliverables  Z = Marking processes, schedules, deadlines met.  <i>Preferred format:</i> Number with no decimal.</p>

## Sub-Programme 8.2 Special Projects

Performance measure	Data Source	Detailed Description
<p><b>PM 8.2.A To make teacher education the pioneer programme for NIHE and conclude programme collaboration agreements</b></p> <ul style="list-style-type: none"> <li>▪ <b>To expand the teaching practice experience of student-educators to an inclusive education site in a rural/farm environment;</b></li> <li>▪ <b>To increase enrolment by 10%;</b></li> <li>▪ <b>To explore financial aid opportunities for students from poorer communities within broader national student funding initiatives and the skills development levies;</b></li> <li>▪ <b>To have the first 80 students graduating with an ACE qualification;</b></li> <li>▪ <b>To increase our success in attracting students from all races;</b></li> </ul> <p><b>To incorporate ABET Educator qualification (CACE) into the teacher education competency/faculty.</b></p>	College of Education/ / EMIS /Stats SA	<p>Measure of quality Value is X,Y , Z where X = Actual teaching practice periods; shedules Y = Actual enrolment, compared to previous year – difference expresses as a percentage Z = Actual number of students receiving bursaries, actual amounts allocated for bursaries <i>Preferred format: ratio with one decimal.;</i> <i>Preferred format :number of appeals with implications in Rands:</i></p>
<b>VIII. HIV/AIDS</b>	1.1	
<p><b>PM 8.3.A(a)</b></p> <ul style="list-style-type: none"> <li>▪ <b>Teachers trained in 40% of schools (100% target reached)</b></li> <li>▪ <b>Business plans submitted</b></li> </ul>	<p>1.2</p> <p>1.3 HIV / AIDS Unit / HRD / EMIS</p>	<p>Measure of quality and input Calculation is X where X = Number of educators trained –number of schools reached – as a percentage of total number of schools.</p>

Performance measure	Data Source	Detailed Description
PM 8.3.A(b) Training of 400 educators in High Risk areas (incl. Nodal Schools & Urban Renewal Project.)	1.4 1.5 HIV/AIDS Unit / HRD / EMIS	Measure of quality and input Calculation is X where X = Number of educators trained –number of schools reached – as a percentage of total number of schools.
PM 8.3.A(c) ▪ Develop norms and standards for support ▪ Train all MT's in Care and Support	1.6 1.7 HIV/AIDS Unit / HRD / EMIS	Measure of quality and input Calculation is X where X = Number of educators trained –number of schools reached – as a percentage of total number of schools.
PM 8.3.A(e) ▪ 6 Regional workshops with other sectors i.r.o support structures ▪ Monitor implementation quarterly	1.8 1.9 HIV/AIDS Unit / HRD / EMIS	Measure of quality and input <b>Calculation is X where</b> X = Number of workshops held – target groups reached, actual number of target persons reached. <i>Preferred format:</i> Number with no decimal.
PM 8.3.A(f) All schools have trained in Implementation = 30%	1.10 1.11 HIV/AIDS Unit / HRD / EMIS	Measure of quality and input Calculation is X where X = Number of schools trained on implementation – as a percentage of total number of schools.
PM 8.3.A(g) Training for educators in 50% of schools	1.12 1.13 HIV/AIDS Unit / HRD / EMIS	Measure of quality and input Calculation is X where X = Number of schools trained on implementation – as a percentage of total number of schools.
PM 8.3A(l) Workplace policy in 50% of schools in districts	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.
PM8.3A(m) All districts have Workplace policy in place Full awareness in all district offices	1.14 1.15 HIV/AIDS Unit / HRD / EMIS	Measure of quality and process Measure is X where X = Number of districts with policies in place. <i>Preferred format:</i> Number with no decimal.

Performance measure	Data Source	Detailed Description
All officials involved	EMIS	
<b>PM 8.3A(n) Advocacy boards in 50% of schools in all districts</b>	1.16 1.17 HIV/AIDS Unit / HRD / EMIS	Measure of process and input Value is X where X = Number of schools reached as % of total number of schools. <i>Preferred format: Percentage.</i>
<b>PM 8.3.A(o) District coordinator empowered Master trainers skilled 100% empowerment of LO</b>	Curriculum	Measure of process and input Calculation is X,Y where X = Number of districts, trainers and LO's reached. <i>Preferred format: Number with no decimal.</i>

## Sub-programme 8.3 Infrastructure Development

Performance measure	Data Source	Detailed Description
<b>PM 8.3 A(a)</b> <ul style="list-style-type: none"> <li>▪ 2 New schools</li> <li>▪ 6 classrooms</li> <li>▪ Modify 1 hostel into District Office in Namaqua</li> </ul>	PPU / EMIS/ SRN	Measure of process and input Calculation is X,Y where X = Number of schools, classrooms and hostels completed Y = Actual value in Rands <i>Preferred format:</i> Number with no decimal.
<b>PM 8.3 A(b)</b> <ul style="list-style-type: none"> <li>▪ Rehabilitate 35 schools</li> <li>▪ Rehabilitation at 2 FET Institutions in the form of a Skills Development Project with students</li> </ul>	PPU / EMIS/ SRN	Measure of process and input Calculation is X,Y where X = Number of schools and number of trainers and skills development beneficiaries reached. Y = Actual value in Rands <i>Preferred format:</i> Number with no decimal.
<b>PM 8.3 A(c)</b> <ul style="list-style-type: none"> <li>▪ Stone guards 31</li> <li>▪ Sport fields 7</li> <li>▪ Beautification 39</li> <li>▪ Ramps and toilets for learners with special needs 8</li> </ul>	PPU / EMIS/ SRN	Measure of process and input Calculation is X,Y where X = Number of projects completed Y = Actual value in Rands <i>Preferred format:</i> Number with no decimal.
<b>PM 8.3 A(d)</b> <ul style="list-style-type: none"> <li>▪ Erection of 18 classrooms for ICT</li> <li>▪ Improvement at 166 schools to meet requirements for ICT infrastructure.</li> </ul>	PPU / EMIS/ SRN	Measure of process and input Calculation is X,Y where X = Number of projects completed Y = Actual value in Rands <i>Preferred format:</i> Number with no decimal.

## 9 Medium Term revenues and Expenditures

### 9.1 Summary of revenue

The following sources of funding are used for the Vote:

**TABLE B: SUMMARY OF REVENUE (IN R,000)**

	2001-02 actual	2002-03 est.actual	2003-04 MTEF	2004-05 MTEF	2005-06 MTEF
Voted by the legislature	1,009,767	1,133,486	1,257,996	1,356,332	1,502,328
Conditional grants	18,622	36,222	37,600	40,348	41,859
Donor funding					
Other					
<b>Total Revenue</b>	<b>1,028,389</b>	<b>1,169,708</b>	<b>1,295,596</b>	<b>1,396,680</b>	<b>1,544,187</b>

### 9.2 Summary of expenditure by programme

The variances between the years are mainly attributed to increases in salaries due to Improvement in Conditions of Service and increases in conditional grants while minor adjustments have been factored in as funding allowed.

The following provisions were made for salary increases as prescribed by the National and Provincial Treasury:

- 2003/04 an inflationary factor of 8% was used
- 2004/05 an inflationary factor of 6% was used
- 2005/06 an inflationary factor of 5.5% was used

Non-Personnel expenditure increased as follows:

- 2003/04 an average inflationary factor of 26% was used
- 2004/05 an average inflationary factor of 7% was used
- 2005/06 an average inflationary factor of 22% was used

Cognisance must be taken of the fact that the increases in Conditional Grants contribute to the increases on non-personnel expenditure.

The Northern Cape Legislature approved funds (non-personnel) to be earmarked for certain priority areas. Therefore, although the average increases in inflation are indicated, as above certain programmes will have no inflationary increase however, no programme will get less than what was budgeted for in the previous year.

The following table will give a detailed breakdown of the programmes and sub-programmes in the new budget structure format as prescribed by the National Department of Education. The historic figures have

been recalculated and will reflect the actual expenditures reasonably accurate.

Some sub-programmes will reflect no historic information, as they are new programmes and priority areas for which the current financial systems do not provide any/accurate information or breakdown.

**TABLE C: SUMMARY OF EXPENDITURE BY PROGRAMME  
PROVINCIAL FUNDING**

	2001-02 actual	2002-03 est.actual	2003-04 MTEF	2004-05 MTEF	2005-06 MTEF
<b>1 Administration</b>					
1.1 Member of the Executive Council	1,950	2,517	4,412	4,495	5,048
1.2 Education Management	17,069	21,853	30,758	32,533	35,573
1.3 Human Resource Development	527	2,600	4,345	4,587	5,010
1.4 Corporate services	31,599	43,355	58,574	61,259	67,134
<b>2 Public Ordinary School Education</b>					
2.1 Public Primary Phase	460,435	505,164	534,227	572,463	620,869
2.2 Public Secondary Phase	401,694	427,233	440,736	478,570	518,903
2.3 Professional Services	521	416	6,029	6,374	6,970
2.4 Human Resource Development	0	0	2,308	2,374	2,654
2.5 In-school sport	1,804	3,778	7,560	7,780	8,834
<b>3 Independent School Education</b>					
3.1 Primary Phase	3,738	4,221	1,900	1,900	1,900
3.2 Secondary Phase	0	0	2,850	2,850	2,850
<b>4 Public Special School Education</b>					
4.1 Schools	26,728	29,525	35,846	38,013	41,107
4.2 Professional Services	4,376	5,020	6,846	7,242	7,889
4.3 Human Resource Development	0	0	269	269	309
4.4 In-School Sport and Culture	0	0	162	164	192
<b>5 Further Education and Training</b>					
5.1 Public Institutions	20,324	23,803	32,653	36,796	44,842
5.2 Professional Services	0	0	0	0	0
5.3 Human Resources Development	0	0	269	269	309
5.4 In College Sport and Culture	0	0	0	0	0
<b>6 Adult Basic Education and Training</b>					
6.1 Public Centres	4,834	8,436	20,954	27,170	42,544
6.2 Private Centres	0	0	0	0	0
6.3 Professional Services	0	0	0	0	0
6.4 Human Resource Development	0	0	269	269	309
<b>7 Early Childhood Development</b>					
7.1 Grade R in Public Schools	8,499	13,494	10,091	11,688	13,506
7.2 Grade R in Community Centres	0	0	1,259	1,352	2,352
7.3 Pre Grade R	0	0	0	0	0
7.4 Professional Services	0	0	0	0	0
7.5 Human Resource Development	0	0	269	269	309
<b>8 Auxiliary and Associated Services</b>					
8.1 Payments to SETA	0	0	1,223	1,223	1,406
8.2 External Examinations	8,677	12,943	19,385	19,783	22,696
8.3 Special Projects	8,648	12,320	12,233	12,831	14,058
8.4 Conditional Grants	11,487	35,116	37,600	40,348	41,859
8.5 Departmental Infrastructure	0	15,910	21,831	23,021	33,912
Statutory Amount	0	605	740	791	845
<b>Total Expenditure</b>	<b>1,012,910</b>	<b>1,168,309</b>	<b>1,295,597</b>	<b>1,396,680</b>	<b>1,544,187</b>

## **10. Co-ordination, Co-operation and outsourcing plans**

### **10.1 Inter-departmental linkages**

The Department is in the process of strengthening linkages with other state departments in order to integrate service delivery and to improve its contributions towards the Strategic Objective of the Province and the “Witsand Themes”

Linkages are maintained with the following key departments:

***Department of Sports, Arts and Culture:***

This linkage is focussed on the extent to which we deliver a service to certain target groups, combating crime through Sports and Culture Programmes and developing Sport facilities at selected schools.

***Department of Social Welfare and Population Development:***

This linkage is focussed on the extent to which we deliver a service to certain target groups, the alleviation of poverty through capital projects and job creation. Certain skills development programmes at FET institutions are directly targeting poverty alleviation.

***Department of Transport, Roads and Public Works:***

Our relationship with this department is crucial in the delivery of infrastructure development projects throughout the province. A service level agreement needs to be developed for the coming year in order to ensure a more structured relationship.

***Department of Safety and Liaison:***

The Department has a very specific goal of combating crime in all its institutions. The relationship with this department is crucial in ensuring safer schools.

In order to ensure improved and integrated planning, the relationship with **Local Government** structures at all levels is an area where improvement is needed. This integration and working relationship is bearing fruit in the way in which the Presidential Nodal Area Projects are being implemented in an integrated manner.

Linkages also exist with the **Departments of Health** (Nutrition Programmes, HIV/AIDS Programmes etc.), **Economic Affairs and Tourism** (through the Tourism and Marketing Courses at FET Institutions), **Labour** (Skills Development and Job Creation initiatives), **National Departments in the province as well as NGO's.**



## 10.2 Local Government linkages.

In order to ensure integrated planning and service delivery, the planning and budgeting cycles of the two departments need to be synchronised. Despite this challenge, successful integration took place in the way in which co-operation took place with implementation of the Presidential Nodal Area Projects.

Most of the integrated planning between the two departments need to take place with regard to the planning of infrastructure developments and the integration of plans into the IDP's (Integrated Development Plans) of the various municipalities. Structures are now in place to communicate more effectively around the integration of plans.

## 10.3 Public Entities

No Public Entities listed for the Northern Cape Department of Education.

## **Part C: Background information**

### 1. Background and Environment:

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:

**9. 191 985 Learners and 5763 educators in 459 Public Ordinary schools**

**10. 2000 Learners in 9 ELSEN (Special) Schools**

**11. 4 400 learners at 116 ECD(Targeted) School based classes and private centres**

**12. 2724 Learners in 19 Independent Schools. •3047 Full-time Equivalent Students at 2 FET Colleges**

**14. 1 Teacher Training College**

**15. 9000 Adult Learners at 280 Adult Centers**

**16. 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**

### 2. Situational analysis of the system as a whole

#### 2.1 Demographic pressures and access issues

The table below gives an illustration of the degree to which the department was successful in its attempts to provide access to learners in the compulsory education phase (GETC). The table below shows that 94 % of the learners of compulsory school-going age is taken up in the system. It must however be mentioned that the calculation is based on the 1996 census figures and may reflect an skewed picture. The Public Primary Phase reflects a enrolment rate of 110% which could be attributed to the same factor as well as population mobility factors.

**TABLE: ENROLMENT AND POPULATION STATISTICS**

Programme	Enrolment		% of population			
	Aged 6-14	Total	Of age 6-14	Of total	Source	Value
2. Public ordinary school education	147,445	192,610	72%	94%	Age 6-17	204534
2.1 Public primary phase	126484	130914	107%	110%	Age 6-12	118492
<i>Total Grades 1 to 7</i>	125084	129583	106%	109%	Age 6-12	118492
2.2 Public secondary phase	20961	61696	N/A	72%	Age 13-17	86042
<i>Total Grades 8 to 12</i>	22361	63027	N/A	73%	Age 13-17	86042
3. Independent school subsidies	1685	2700	N/A	N/A	Age 6-17	204534
4. Public special school education	737	1425	N/A	N/A	Age 6-17	204534
<b>Total for all schools</b>	<b>149,867</b>	<b>196,735</b>	<b>73%</b>	<b>96%</b>	Age 6-17	204534
	<i>FTEs</i>					
5. Further Education and Training		3211		N/A		
5.1 Public institutions		3211		N/A		
5.2 Youth colleges		None		N/A		
6. Adult Basic Education and Training		6600		N/A		
6.1 Public centres		6600		N/A		
6.2 Subsidies to private centres		None		N/A		
7. Early Childhood Development		22,284		N/A		
7.1 Grade R Total		11142	67%		Age 5	16615
7.1.1 Schools		4077	25%		Age 5	16615
7.1.2 community and private centres		7065	43%		Age 5	16615
7.2 Pre-Grade R		6262		N/A		
<b>Total for all programmes</b>		<b>228,830</b>		N/A		
<b>Footnotes</b>						
<ul style="list-style-type: none"> <li>▪ All figures represent the situation in the school year 2002</li> <li>▪ Enrolment of age 6 to 14 represents learners who were age 6 to 14 on 1 January of the school year in question.</li> <li>▪ Figures for '2.1 Public primary phase' include enrolments in grades higher than Grade 7 in combined schools where, according to the budgetary classification criteria, the combined school falls under sub-programme 2.1. Figures for 'Total Grades 1 to 7' in the line following '2.1 Public primary phase' refer to all learners in Grades 1 to 7 in public ordinary schools, whether they are serviced under sub-programmes 2.1 or 2.2. The same provisos apply to the figures for the secondary phase. The sum of the learner figures for '2.1 Public primary phase' and '2.2 Public secondary phase' must equal the sum of the learner figures for 'Total Grades 1 to 7' and 'Total Grades 8 to 12'.</li> <li>▪ The enrolment total for programme 5 is the sum of the enrolment figures for sub-programmes 5.1 and 5.2.</li> <li>▪ The enrolment total for programme 6 is the sum of the enrolment figures for sub-programmes 6.1 and 6.2.</li> <li>▪ For both programmes 5 and 6, the first data column should reflect FTEs, and the second data column should reflect heads.</li> <li>▪ The enrolment total for programme 7 is the sum of the enrolment figures for sub-programmes 7.1, 7.2 and 7.3.</li> </ul>						

## 2.2 Institutional landscape

The table below reflects the institutional landscape. These statistics varies from year to year as the department is constantly striving to transform and integrate previously segregated communities and schools. Schools, especially small, rural schools are constantly merged in order to bring about entities that would be more efficient and effective.

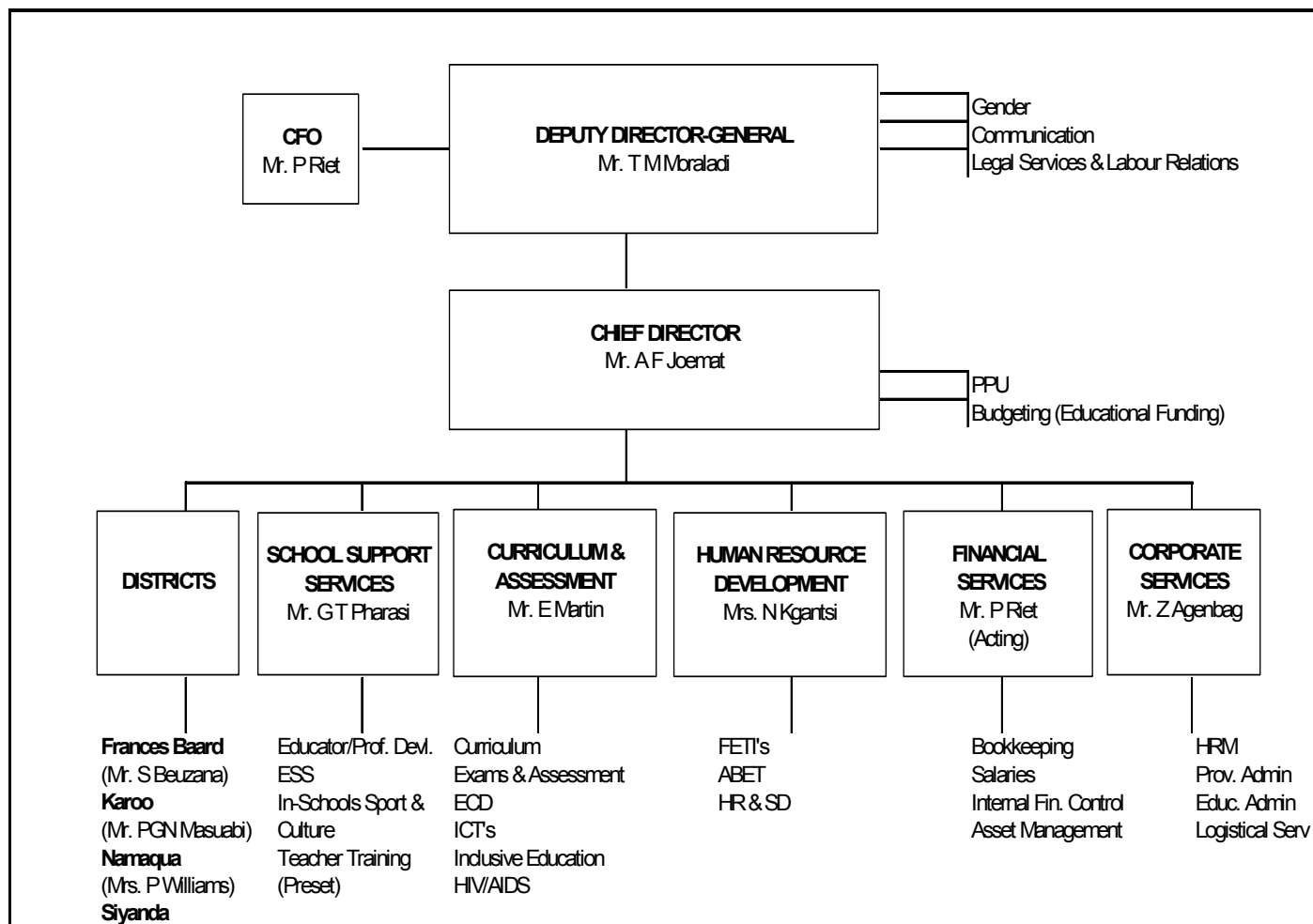
**TABLE: NUMBER OF INSTITUTIONS**

<i>Programme</i>	<i>Public institutions</i>	<i>Subsidised private institutions</i>	<i>Non-subsidised private institutions</i>	<i>Total institutions</i>
2. Public ordinary school education	459			459
2.1 Public primary phase	320			320
2.2 Public secondary phase	139			139
<i>Combined schools</i>	99			99
3. Independent school subsidies		7	12	19
4. Public special school education	9		0	9
5. Further Education and Training	2		0	2
5.1 Public institutions	2			2
5.2 Youth colleges	0	0		0
6. ABET	280	0	0	280
6.1 Public centres	280			280
6.2 Subsidies to private centres		0		0
7. Early Childhood Development	312	214	0	312
7.1 Schools	98			98
7.2 Gr R in community centres		214		214
7.3 Pre-Grade R	Included in 7.2	Included in 7.2		Included in 7.2
<b>Total for all programmes</b>	<b>1062</b>	<b>221</b>	<b>12</b>	<b>1081</b>

**Footnotes**

- All figures represent the situation in the school year 2002
- The total for programme 1 is the sum of the figures for sub-programmes 2.1 and 2.2.
- 'Combined schools' refers to those public schools in sub-programmes 2.1 and 2.2 which have learners in both the primary and secondary phases.
- Independent ordinary schools which do not receive a subsidy appear in the row for programme 3, under 'Non-subsidised private institutions'.
- If there are independent special schools, they are entered in the row for programme 4, under 'Non-subsidised private institutions'.
- The total for programme 5 is the sum of the figures for sub-programmes 5.1 and 5.2.
- Private FET institutions are entered in the row for programme 5 in the third data column.
- The total for programme 6 is the sum of the figures for sub-programmes 6.1 and 6.2.
- Private ABET centres which do not receive a subsidy are entered in the row for programme 6, in the third data column.
- The total for programme 7 is the sum of the figures for sub-programmes 7.1, 7.2 and 7.3.
- Private non-subsidised ECD centres are entered in the row for programme 7.

## ORGANISATIONAL STRUCTURE



### 2.3 Budgeted resources

#### 2.3.1 Physical infrastructure

##### Infrastructure developments in since 1994

The Department of Education in the Northern Cape Province is committed to provide facilities at institutions of learning that would enhance the culture of learning, teaching and service. All learners in all communities within the province should have access to schools with the necessary minimum physical facilities.

To this end the department invested more than R100 million on infrastructure development since 1994 of which R 98,9 million was spent on major capital projects. A total of 294 classrooms, 60 toilet blocks, 13 administration blocks and 33 specialist classrooms were completed within this period. A new hostel at Deben and a new high

school in Greenpoint was completed to the value of R14 million was completed with the aid of the Northern Cape Education Development Trust.

#### Infrastructure plans for the MTEF period

In order to address the current backlogs regarding infrastructure, the department will spend another R 54,5 million over the MTEF period on major infrastructure projects from its budget as well as funds generated via the Northern Cape Education Development Trust. A total of 200 classrooms, 18 toilet blocks, 27 specialist rooms and 5 administration blocks will be constructed over the MTEF period.

An additional Infrastructure Conditional Grant of R29 million in 2003/204 and R 30,5 million in 2004/205 will be made available to assist with the rehabilitation of schools across the province. These funds will also be utilised to assist the department to prepare computer laboratories at all schools in the province for the envisaged roll-out of fully equipped computer laboratories at all our schools.

#### Analysis of backlogs

##### **Classroom shortages:**

The shortage in classrooms as indicated below includes classrooms that need to be built in order to replace current classrooms in very bad condition as well as classrooms that will be constructed as part of new school buildings. A total of 52 classrooms of the stated shortage of 164 classrooms will be constructed as part of complete new schools (Major Capital Works). The shortage is therefore only 108 classrooms at the remaining 77 schools. This shortage was identified at 79 schools. In some instances facilities like staff rooms, storerooms and libraries are used as classrooms to provide relief in the short term. Approximately R16, 5 million is needed to eliminate these backlogs within the next three years. A minimum amount of R5 466 666,00 should therefore be spent on new classrooms per annum (at current costs) to eliminate the backlogs. A cost driver of R100 000,00 per classroom (al inclusive) was used to determine estimates. (This cost estimated is used by the Department of Transport, Roads and Public Works in the Northern Cape).

Learners receiving tuition under trees: All learners do have classrooms.

Physical situation:

It is important however to recognize the fact that the conditions of some classrooms especially in the rural areas and the farm schools, require urgent attention as some classrooms are not conducive for learning and teaching. The building of classrooms is geared to replace these classrooms over the next three years.

Learner-Classroom Ratio

Districts	Learners	Classrooms	LCR
<b>Grand Total</b>	<b>191 985</b>	<b>8354</b>	<b>23</b>

Classroom shortages

DISTRICT	NUMBER OF SCHOOLS	CLASSROOM SHORTAGES
<b>Frances Baard</b>	38	99
<b>Karoo</b>	17	20
<b>Namaqua</b>	3	5
<b>Siyanda</b>	21	40
<b>Grand Total</b>	<b>79</b>	<b>164</b>

**(Based on the SRN 2000)**

Schools in need of power installations

A total number of 39 schools need to be electrified. The majority of these schools are in remote rural and farm areas. A cost driver of R200 000,00 per school is used as an average cost per school. This will provide for the electrical wiring of the school at an average cost of R150 000,00 as well as an average cost of R50 000,00 for the installation of a mini transformer and the provision of power lines. The cost of R200 000,00 per school is an average cost since the cost will be different for every school. The difference will depend on the size of the school (this will determine the wiring cost) as well as the distance of the school from the nearest ESCOM main power line. This costing also takes into account the fact that the majority of these schools are small rural and farm school.

Schools in need of electrical installations

<b>DISTRICT</b>	<b>NUMBER OF SCHOOLS IN NEED OF ELECTRICAL INSTALLATIONS</b>
Frances Baard	6
Karoo	15
Namaqua	10
Siyanda	8
<b>Grand Total</b>	<b>39</b>

**(Based on the SRN 2000)**

Schools in need of new or additional toilet facilities:

This table reflects the number of schools in need of new or additional toilet facilities. Most of these schools have inadequate toilet facilities or toilets that are not in use due to it being in a state of disrepair. A total cost of R2000 000,00 per standard toilet block (average 10 seats) was used to cost the backlog in toilets. . (This cost estimated is used by the Department of Transport, Roads and Public Works in the Northern Cape) The cost will vary depending on the size of the schools and the fact that most of the schools are in rural and farm areas. An amount of R 4 733 333,33 is needed per annum to eliminate these backlogs.

Schools in need of toilet facilities

<b>DISTRICT</b>	<b>NUMBER OF SCHOOLS IN NEED OF NEW TOILET BLOCKS</b>
Frances Baard	28
Karoo	15
Namaqua	8
Siyanda	20
<b>Grand Total</b>	<b>71</b>

**(Based on the SRN 2000)**



## Rehabilitation and Renovations

In order to enhance the longevity of our physical facilities, it is necessary that we embark on a programme of cyclic or routine maintenance and renovations. The figures tabled below are based on the premise that a standard school would need some form of rehabilitation every five years. With such a programme, the average unit cost (per school) would not increase dramatically as facilities become older. The ageing of our buildings would be substantially retarded. An estimated cost of R250 000,00 per school was used to determine the total cost of rehabilitations renovations at schools. The costs would differ depending on the size of the facilities at schools.

### Rehabilitation and Renovations

<b>DISTRICT</b>	<b>SCHOOLS IN NEED OF RENOVATIONS AND REHABILITATION WITHIN NEXT 5 YEARS</b>
Frances Baard	153
Karoo	120
Namaqua	79
Siyanda	138
<b>Grand Total</b>	<b>490</b>

The rehabilitation of schools and minor new works (e.g. conversions to existing buildings to accommodate computer laboratories, libraries etc.; the building of ramps and conversion of toilets for the disabled; the erection new and the repairs to fences; the securing of buildings with stone guards, burglar proofing, security gates, electricity etc.) is included in this category.

### Total cost of backlogs

This table provides an indication of the total cost of backlogs within the province. An amount of approximately R19, 950 million per annum would be needed to eradicate backlogs within the next 4 years. .

Total Cost of backlogs

CATEGORY	TOTAL NUMBER OF SCHOOLS	TOTAL COST OVER NEXT FOUR YEARS	TOTAL COST FOR YEAR 1	TOTAL COST FOR YEAR 2	TOTAL COST FOR YEAR 3	TOTAL COST FOR YEAR 4
Classrooms	79	R 16,400,000.00	R 4,100,000.00	R 4,100,000.00	R 4,100,000.00	R 4,100,000.00
Electricity	39	R 9 200 000,00	R 2,300, 000,00	R 2,300, 000,00	R 2,300, 000,00	R 2,300, 000,00
Sanitation	71	R 14 200 000,00	R 3 550, 000,00	R 3 550, 000,00	R 3 550, 000,00	R 3 550, 000,00
Renovations and Rehabilitations	490	R 73,500,000.00	R 9,950,000.00	R 9,950,000.00	R 9,950,000.00	R 9,950,000.00
<b>Grand Total</b>			<b>R 19,900,000.00</b>	<b>R 19,900,000.00</b>	<b>R 19,900,000.</b>	<b>R 19,900,000.00</b>

**(Based on the SRN 2000)**INFRASTRUCTURE BUDGETS

The tables below provides the figures for the past year, the current year as well as the coming MTEF period.

<b>2.BUILDINGS AND STRUCTURES (LAND AND BUILDINGS CAPITAL)</b>	<b>01/02</b>	<b>02/03</b>
<b>Education</b>		
Venus Primary School (Construction of Phase three and four)	0	1,500
Schmidtsdrift Combined School ( New School:Construction of phase one and two)	3,000	
Platfontein Combined School (Construction Of Phase Two)	3,000	
Majeng Primary School*(New School: Construction of Phase one and two)	0	0
Ritchie Secondary (Construction of Phase Two)	0	0
Douglas Primary (Construction of 8 Classrooms)	0	0
Phakamisani Sec (Construction of Phase Two)	0	1,500
Endeavour Primary (Phase Two)		800
Perserverance Offices (Conversion of Garages into printing room)		190
Rosendal Primary (Construction of 6 classrooms)	0	
Greenpoint High (Construction of 5 classrooms)		
St Peters Primary (Construction of 1 classrooms)		
Port Nolloth Primary (Construct4 classrooms)		220
Port Nolloth Primary (Construct Ablution Block)		400
Pabalelo Primary (Construct 2 classrooms)		

<b>2.BUILDINGS AND STRUCTURES (LAND AND BUILDINGS CAPITAL)</b>	<b>01/02</b>	<b>02/03</b>
Hantam Primary (Construction of Ablution Block)		400
Keidebees Primary (Construction of 4 Classrooms)		
Tadcaster Primary (Construction of 2 classrooms)		
Groblershoop Primary (Construction of Ablution Block)		400
Langberg Sen Sec (Construction of Ablution Facilities)		400
Ikaya Primary		600
William Pescod secondary (Construction of 3 Classrooms)		
D L Jansen (Construction of 4 Classrooms)		
Warrenvale Secondary (Construct 4 classrooms)		
Louwryville Primary (Construction of 10 classrooms)		
Douglas Combind School (Construction of 4 classrooms)		
Floors North Primary(Construction of 10 classrooms)		
Mogomotsi Primary (Construction of 4 classrooms)		
Velalanga Primary (Construction of 3 classrooms)		
Molehabangwe primary (Construction of Admin block)		650
Floors Comprehensive School (Construct 4 Classrooms)		
Van Zyls Rus primary (Construction of 3 classrooms)		
Progress Primary (Construction of 4 classrooms)		
John Rossouw Primêre Skool (Construction of 3 classrooms)		

<b>2. BUILDINGS AND STRUCTURES (LAND AND BUILDINGS CAPITAL)</b>	<b>01/02</b>	<b>02/03</b>
Weslaan Secondary (Construction of 4 Classrooms)		440
Alpha Primary (Construction of Admin Block)		
Alpha Primary (Construction of Ablution facilities)		
Anderson Primary (Construction of 2 classrooms)		
Springbok Primary School (Construction of 1 classroom)		
<b>Total</b>	<b>6,000</b>	<b>7,500</b>
<b>3. MAINTENANCE/ADAPTATIONS (PROF &amp; SPECIAL SERVICES) MINOR NEW WORKS CAPITAL</b>	<b>01/02</b>	<b>02/03</b>
MEC's Accommodation		1,080
Perseverance Offices (Conversions of classrooms into offices)	0	650
Hadison Park (Conversions)	1,500	750
Springbok Offices (Conversions of Vacant Hostel to offices)		
Upington Offices (Conversion of Vacant Hostel to Offices)		
De Aar Offices (Conversion of Vacant Hostel to Offices)	500	0
Calvinia Regional Office (Phase Two)		
<b>SCHOOLS:</b>		

Upgrading of Hostels		
Elizabeth Conradie (Reseal roofs)		
Farm Schools	520	520
Total	2,520	3,000
<b>4. DAY-DAY MAINTENANCE</b>	<b>01/02</b>	<b>02/03</b>
<b>CURRENT</b>		
Offices	400	800
Public Ordinary & Special Schools (483)	1,862	1,862
<b>TOTAL</b>	<b>2,262</b>	<b>2,662</b>
<b>5. CLEANING SERVICES (PROF &amp; SPECIAL SERV)(CUR)</b>	<b>01/02</b>	<b>02/03</b>
Existing contracts		
<b>Education</b>		
3 Kerk Street Upington	7	9
Old B P Jones Kimberley	0	0
School Clinic Kimberley (MEC)	0	0
Extentions	1	1
<b>TOTAL</b>	<b>8</b>	<b>10</b>
<b>6. GARDEN SERVICES</b>	<b>01/02</b>	<b>02/03</b>
<b>Education</b>		

School Clinic Building(MEC)	0	0
Perserverance	57	66
Landscaping : Perseverance Offices	0	0
<b>TOTAL</b>	<b>57</b>	<b>66</b>

<b>WORKS CAPITAL BUDGET (R'000)</b>							
CATEGORIES	PROJECT NAME	PROGRAMME	TYPE OF STRUCTURE	PROJECT COST FOR 2003/4	VOTED	MTEF	
				03/04	03/04	04/05	05/06
<b>2. BUILDINGS AND STRUCTURES (LAND AND BUILDINGS)</b>							
New Buildings	Venus Primary School (Construction of Phase three and four)	Building of classrooms and additional facilities	School	2,500	2,500	1,500	0
New Buildings	Douglas Primary School (new)	Building of classrooms and additional facilities	School	1,956	1,956	2,000	1,500
New Buildings	Conversion of Perseverance Offices	Conversion of offices	Offices	1,100	1,100	0	0
New Buildings	Conversion of De Aar Offices	Conversion of offices	Offices	900	900	0	0
New Buildings	Galeshewe (Western Area) new school	Building of classrooms and additional facilities	School	1,500	1,500	2,000	2,500
New Buildings	Ritchie Secondary (Construction of Phase Two)	Building of classrooms and additional facilities	School	0	0	3,444	0
New Buildings	J J Dryer Primary (replace asbestos building)	Building of classrooms and additional facilities	School	0	0	0	4,000

<b>WORKS CAPITAL BUDGET (R'000)</b>							
CATEGORIES	PROJECT NAME	PROGRAMME	TYPE OF STRUCTURE	PROJECT COST FOR 2003/4	VOTED	MTEF	
New Buildings	Vaal Oranje Primary (Construction of 8 Classrooms)	Building of classrooms and additional facilities	School	0	0	896	0
New Buildings	Phakamisani Sec (Construction of Phase 1)	Building of classrooms and additional facilities	School	1,752	1,752	0	0
New Buildings	Rosendal Primary (Construction of 6 classrooms)	Building of classrooms and additional facilities	School	0	0	650	0
New Buildings	Greenpoint High (Construction of 5 classrooms)	Building of classrooms and additional facilities	School	560	560	0	0
New Buildings	Keimoes R.K Primary (fence)	fencing	School	112	112	0	0
New Buildings	Port Nolloth Primary (Construct 4 classrooms)	Building of classrooms and additional facilities	School	224	224	0	0
New Buildings	Karos Primary (Construct 2 classrooms)	Building of classrooms and additional facilities	School	224	224	0	0
New Buildings	Keidebees Primary (Construction of 4 Classrooms)	Building of classrooms and additional facilities	School	448	448	0	0
New Buildings	Langberg Sen Sec (Construction of Ablution Facilities)	Building of classrooms and additional facilities	School	300	300	0	0
New Buildings	William Pescod secondary (Construction of 3 Classrooms)	Building of classrooms and additional facilities	School	0	0	336	0
New Buildings	D L Jansen (Construction of 4 Classrooms)	Building of classrooms and additional facilities	School	0	0	448	0
New Buildings	Warrenvale Secondary (Construct 4 classrooms)	Building of classrooms and additional facilities	School	0	0	448	0
New Buildings	Louwryville Primary (Construction of 10 classrooms)	Building of classrooms and additional facilities	School	424	424	0	1,267



<b>WORKS CAPITAL BUDGET (R'000)</b>							
<b>CATEGORIES</b>	<b>PROJECT NAME</b>	<b>PROGRAMME</b>	<b>TYPE OF STRUCTURE</b>	<b>PROJECT COST FOR 2003/4</b>	<b>VOTED</b>	<b>MTEF</b>	
New Buildings	Douglas Combined School (Construction of 6 classrooms)	Building of classrooms and additional facilities	School	0	0	0	750
New Buildings	Floors North Primary(Construction of 10 classrooms)	Building of classrooms and additional facilities	School	0	0	0	1,250
New Buildings	Mogomotsi Primary (Construction of 6 classrooms)	Building of classrooms and additional facilities	School	0	0	0	750
New Buildings	Velalanga Primary (Construction of 3 classrooms)	Building of classrooms and additional facilities	School	0	0	0	375
New Buildings	Reakantswe Secondary (6 classrooms)	Building of classrooms and additional facilities	School	0	0	0	750
New Buildings	D.L.Jansen (1 laboratory)	Building of classrooms and additional facilities	School	0	0	0	250
New Buildings	Reakantswe Secondary (3 laboratories)	Building of classrooms and additional facilities	School	0	0	0	750
New Buildings	John Rossouw Primêre Skool (Construction of 3 classrooms)	Building of classrooms and additional facilities	School	0	0	0	375
New Buildings	Douglas High School (Construction of 4 Classrooms)	Building of classrooms and additional facilities	School	0	0	0	500
New Buildings	Alpha Primary (Construction of Admin Block)	Building of classrooms and additional facilities	School	0	0	0	750
New Buildings	Alpha Primary (Construction of 10 classrooms; Ablution facilities)	Building of classrooms and additional facilities	School	0	0	0	2,200
New Buildings	Alpha Primary (Construction of Ablution facilities)	Building of classrooms and additional facilities	School	0	0	0	600
New Buildings	Reापेla Primary 5 classrooms)	Building of classrooms and additional facilities	School	0	0	0	630

<b>WORKS CAPITAL BUDGET (R'000)</b>							
CATEGORIES	PROJECT NAME	PROGRAMME	TYPE OF STRUCTURE	PROJECT COST FOR 2003/4	VOTED	MTEF	
New Buildings	Oranje-Suid Primary (4 classrooms)	Building of classrooms and additional facilities	School	0	0	0	500
New Buildings	Anderson Primary (Construction of 2 classrooms)	Building of classrooms and additional facilities	School	0	0	0	250
New Buildings	Calvinia Primary (4 classrooms)	Building of classrooms and additional facilities	School	0	0	0	500
New Buildings	Victoria West Combined ( 3 classrooms)	Building of classrooms and additional facilities	School	0	0	0	375
New Buildings	Victoria West Combined ( 1 toilet block)	Building of classrooms and additional facilities	School	0	0	0	650
New Buildings	Springbok Primary School (Construction of 2 classroom)	Building of classrooms and additional facilities	School	0	0	0	250
	<b>Total</b>		<b>Subtotal</b>	<b>12,000</b>	<b>12,000</b>	<b>11,722</b>	<b>21,722</b>

<b>MINOR WORKS</b>							
CATEGORIES	PROJECT NAME	PROGRAMME	TYPE OF STRUCTURE	TOTAL PROJECT COST	VOTED	MTEF	
				03/04	03/05	04/05	05/06
Conversions and Upgrading	Perseverance Offices (Conversions of classrooms into offices)	Conversion and renovation	Office building	500	500	700	600
Conversions and Upgrading	Hadison Park (Conversions)	Conversion and renovation	Office building	550	550	640	500

<b>WORKS CAPITAL BUDGET (R'000)</b>							
<b>CATEGORIES</b>	<b>PROJECT NAME</b>	<b>PROGRAMME</b>	<b>TYPE OF STRUCTURE</b>	<b>PROJECT COST FOR 2003/4</b>	<b>VOTED</b>	<b>MTEF</b>	
Conversions and Upgrading	Springbok Offices (Conversions of Vacant Hostel to offices)	Conversion and renovation	Office building	400	400	300	400
Conversions and Upgrading	Upington Offices (Conversion of Vacant Hostel to Offices)	Conversion and renovation	Office building	850	850	300	600
Conversions and Upgrading	De Aar Offices(Conversion of Vacant Hostel to Offices)	Conversion and renovation	Office building	0	0	600	440
Conversions and Upgrading	Calvinia Regional Office (Phase Two)	Conversion and renovation	Office building	100	100		
	<b>SCHOOLS:</b>						
Conversions and Upgrading	Upgrading of Hostels	Conversion and renovation	Schools			1,428	1,428
Conversions and Upgrading	Elizabeth Conradie (Reseal roofs)	Conversion and renovation	Schools	100	100		
Conversions and Upgrading	Farm Schools	Conversion and renovation	Schools	500	500	500	500
	Total			3,000	3,000	4,468	4,468
				<b>15,000</b>	<b>15,000</b>	<b>16,190</b>	<b>26,190</b>

## Outline of Business Processes for Infrastructure Development

The implementation of all new infrastructure as well as rehabilitation and upgrading takes place according to the current arrangement between the Department of Education and the Department of Transport, Roads and Public Works. This relationship defines the Department of Education as the client department of the Department of Transport, Roads and Public Works.

The Department of Transport, Roads and Public Works is therefore responsible for the:

- Planning
- Tender processes as well as the contracting of providers
- Quality control
- Payments to contractors and providers
- Monitoring and Reporting

The Department of Education will be responsible for:

- Planning
- Determining of Accommodation schedules
- Prioritisation
- Payments
- Monitoring

Procurement of services and providers should take place in accordance with the provincial policies related to local job creation, supporting local businesses, local procurement of materials and the creation of suitable opportunities to allow previously disadvantaged contractors to be involved.

## 2.3.2 Employees

The following table gives an illustration of the human resourcing of the Department based on various agreements, mandates and the post provisioning norms.

**TABLE: RESOURCING EFFECTED VIA THE POST PROVISIONING NORMS**

<i>Programmes/Purpose of posts</i>	<i>PL1</i>	<i>PL2</i>	<i>PL3</i>	<i>PL4</i>	<i>Total educator posts</i>	<i>Learners/ FTEs</i>	<i>L:E ratio</i>
Posts top-sliced before model is run	N/A	N/A	N/A	N/A	608		
Office-based Educators	N/A	N/A	N/A	N/A	246		
Substitutes	200	0	0	0	200		
Posts additional to the establishment	N/A	N/A	N/A	N/A	42		
Ad Hoc allocations	120	0	0	0	120		
<b>Posts distributed by model</b>	<b>4397</b>	<b>874</b>	<b>217</b>	<b>466</b>	<b>5988</b>		
2. Public ordinary school education	4397	874	217	466	5988	192610	32.2
2.1 Public primary phase	2462	458	117	324	3361		
Posts attached to schools	2462	458	117	324	3361		
Posts not attached to schools	0	0	0	0	0		
2.2 Public secondary phase	1935	416	100	142	2627		
Posts attached to schools	1935	416	100	142	2627		
Posts not attached to schools	0	0	0	0	0		
4. Public special school education	100	20	5	9	134	1425	10.6
5. Further Education and Training	141	23	7	6	177	3211	18.1
6. ABET	306	0	0	0	306		
<b>Footnote:</b>							
<ul style="list-style-type: none"> <li>▪ All figures represent the situation in the school year 2003</li> <li>▪ 'Posts top-sliced before model is run' refers to the number of posts that are not generated through the provisioning model of the Post Provisioning Norms. This could include curriculum redress posts that are top-sliced where the model does not explicitly specify the calculation of redress posts.</li> <li>▪ 'Posts distributed by model' should be the sum of the subsequent figures for programmes 2, 4 and 5.</li> <li>▪ In the rows for programmes 2, 4 and 5, the number of learners or FTEs used in the calculation of the number of posts should be specified. 'L:E ratio' for these three rows should be 'Learners/ FTEs' divided by 'Total educator posts'.</li> <li>▪ 'Posts attached to schools' refers to posts that are explicitly allocated to a particular school in terms of the post provisioning model.</li> <li>▪ Figures would only appear for 'Posts not attached to schools' once the post provisioning model has been officially revised to include calculations for 'pool posts' within the model. Once this has occurred, the various categories of such 'pool posts' should be specified, e.g. 'Curriculum redress posts'.</li> </ul>							

### 2.3.3 Transfers to institutions

**TABLE: RESOURCING EFFECTED VIA THE SCHOOL FUNDING NORMS**

<i>Programmes/Legal status/Poverty quintiles</i>	<i>Schools</i>	<i>Total expenditure</i>	<i>Learners</i>	<i>Expenditure per learner</i>
2. Public ordinary schooling education	457	56 632 872	190 390	297
Non-Section 21 schools	10	572 516	1 406	407
Quintile 1 (poorest)	8	484 691	1 133	428
Quintile 2	1	10 214	27	378
Quintile 3	1	77 611	246	315
Quintile 4	0	0	0	0
Quintile 5 (least poor)	0	0	0	0
Section 21 schools	447	56 060 356	188 984	297
Quintile 1 (poorest)	157	15 951 368	36 739	434
Quintile 2	82	14 202 078	37 548	378
Quintile 3	68	12 064 155	38 586	313
Quintile 4	63	9 470 532	38 321	247
Quintile 5 (least poor)	77	4 372 223	37 790	116
<i>Total for public quintile 1</i>	<i>165</i>	<i>16 436 059</i>	<i>37 872</i>	<i>434</i>
<i>Total for public quintile 2</i>	<i>83</i>	<i>14 212 292</i>	<i>37 575</i>	<i>378</i>
<i>Total for public quintile 3</i>	<i>69</i>	<i>12 141 766</i>	<i>38 832</i>	<i>313</i>
<i>Total for public quintile 4</i>	<i>63</i>	<i>9 470 532</i>	<i>38 321</i>	<i>247</i>
<i>Total for public quintile 5</i>	<i>77</i>	<i>4 372 223</i>	<i>37 790</i>	<i>116</i>
3. Independent school subsidies	19	4266785	2534	4633
60% subsidy	4	3534036	1404	2517
40% subsidy	2	537077	350	1535
15% subsidy	1	195672	337	581
0% subsidy	0	0	0	0
No subsidy	12	0	443	0
<b>Grand total</b>		<b>60 899 657</b>		
<b>Footnotes:</b>				
<ul style="list-style-type: none"> <li>▪ All figures represent the situation in the school year 2002</li> <li>▪ In the row '2. Public ordinary school education', financial figures should reflect only rands flowing through the funding model of the School Funding Norms, and should be the sum of the figures in 'Non-Section 21 schools' and 'Section 21 schools'.</li> <li>▪ The row 'Total for public quintile 1' must contain the sum of the previous two references to quintile 1. The same applies to 'Total for public quintile 2', etc.</li> <li>▪ In the row '3. Independent school subsidies' financial figures should refer to rands distributed via the funding model of the School Funding Norms.</li> <li>▪ Financial figures represent budgeted amounts, as the FMS structure doesn't allow separation of section 21 and non section 21 schools or schools per quintile</li> <li>▪ 'Expenditure per learner' is 'Total expenditure' divided by 'Learners'.</li> <li>▪ The financial figure under 'Grand total' represents value of all funds distributed via the funding model of the School Funding Norms. This would in other words be the sum of the figures for programmes 2 and 3.</li> </ul>				

## 2.4 Efficiency of resource utilisation

### 2.4.1 Mix of resources

The following tables provide a summary of estimated expenditure by GFS economic categories.

TABLE: ABSOLUTE SPREAD ACROSS ECONOMIC CATEGORIES

	Current Expenditure R,000			Capital exp. R,000	Total R,000
	Personnel	Non- Personnel	Total		
			0		0
<b>1 Administration</b>			0		0
1.1 Member of the Executive Council	1,054	3,049	4,102	310	4,412
1.2 Education Management	20,864	9,459	30,323	435	30,758
1.3 Human Resource Development	3,231	974	4,205	140	4,345
1.4 Corporate services	13,376	44,865	58,240	334	58,574
<b>2 Public Ordinary School Education</b>		0			0
2.1 Public Primary Phase	471,932	62,295	534,227	0	534,227
2.2 Public Secondary Phase	393,780	46,957	440,736	0	440,736
2.3 Professional Services	4,586	1,370	5,956	73	6,029
2.4 Human Resource Development	913	1,334	2,247	61	2,308
2.5 In-school sport	2,461	4,989	7,450	110	7,560
<b>3 Independent School Education</b>		0			0
3.1 Primary Phase		1,900	1,900		1,900
3.2 Secondary Phase		2,850	2,850		2,850
<b>4 Public Special School Education</b>		0			0
4.1 Schools	31,408	4,290	35,698	148	35,846
4.2 Professional Services	5,419	5,419	6,556	290	6,846
4.3 Human Resource Development		269	269		269
4.4 In-School Sport and Culture		162	162		162
<b>5 Further Education and Training</b>		0			0
5.1 Public Institutions	27,795	4,131	31,926	727	32,653
5.2 Professional Services		0			0
5.3 Human Resources Development		269	269		269
5.4 In College Sport and Culture		0			0
<b>6 Adult Basic Education and Training</b>		0			0
6.1 Public Centres	19,336	1,531	20,866	88	20,954
6.2 Private Centres		0			0
6.3 Professional Services		0			0
6.4 Human Resource Development		269	269		269
<b>7 Early Childhood Development</b>		0			0
7.1 Grade R in Public Schools	3,777	6,192	9,969	122	10,091
7.2 Grade R in Community Centres		1,259	1,259		1,259
7.3 Pre Grade R		0			0
7.4 Professional Services		0			0
7.5 Human Resource Development		269	269		269
<b>8 Auxiliary and Associated Services</b>		0			0
8.1 Payments to SETA		1,223	1,223		1,223
8.2 External Examinations	3,928	13,838	17,766	1,619	19,385
8.3 Special Projects	8,261	3,827	12,088	145	12,233
8.4 Conditional Grants		37,600	37,600		37,600
8.5 Departmental Infrastructure		6,831	6,831	15,000	21,831
Statutory Amount	740		740		740
<b>Total Expenditure</b>	<b>1,012,860</b>	<b>267,417</b>	<b>1,275,995</b>	<b>19,602</b>	<b>1,295,597</b>

TABLE: PREPORTIONAL SPREAD ACROSS ECONOMIC CATEGORIES

	%Current Expenditure			% Capital exp.	%Total
	% Personnel	% Non-Personnel	%Total		
<b>1 Administration</b>					
1.1 Member of the Executive Council	24%	69%	93%	7%	100%
1.2 Education Management	68%	31%	99%	1%	100%
1.3 Human Resource Development	74%	22%	97%	3%	100%
1.4 Corporate services	23%	77%	99%	1%	100%
<b>2 Public Ordinary School Education</b>					
2.1 Public Primary Phase	88%	12%	100%	0%	100%
2.2 Public Secondary Phase	89%	11%	100%	0%	100%
2.3 Professional Services	76%	23%	99%	1%	100%
2.4 Human Resource Development	40%	58%	97%	3%	100%
2.5 In-school sport	33%	66%	99%	1%	100%
<b>3 Independent School Education</b>					
3.1 Primary Phase	0%	100%	100%	0%	100%
3.2 Secondary Phase	0%	100%	100%	0%	100%
<b>4 Public Special School Education</b>					
4.1 Schools	88%	12%	100%	0%	100%
4.2 Professional Services	79%	79%	96%	4%	100%
4.3 Human Resource Development	0%	100%	100%	0%	100%
4.4 In-School Sport and Culture	0%	100%	100%	0%	100%
<b>5 Further Education and Training</b>					
5.1 Public Institutions	85%	13%	98%	2%	100%
5.2 Professional Services					
5.3 Human Resources Development	0%	100%	100%	0%	100%
5.4 In College Sport and Culture					
<b>6 Adult Basic Education and Training</b>					
6.1 Public Centres	92%	7%	100%	0%	100%
6.2 Private Centres					
6.3 Professional Services					
6.4 Human Resource Development	0%	100%	100%	0%	100%
<b>7 Early Childhood Development</b>					
7.1 Grade R in Public Schools	37%	61%	99%	1%	100%
7.2 Grade R in Community Centres	0%	100%	100%	0%	100%
7.3 Pre Grade R					
7.4 Professional Services					
7.5 Human Resource Development	0%	100%	100%	0%	100%
<b>8 Auxiliary and Associated Services</b>					
8.1 Payments to SETA	0%	100%	100%	0%	100%
8.2 External Examinations	20%	71%	92%	8%	100%
8.3 Special Projects	68%	31%	99%	1%	100%
8.4 Conditional Grants	0%	100%	100%	0%	100%
8.5 Departmental Infrastructure	0%	31%	31%	69%	100%
<b>Total Expenditure</b>	<b>78%</b>	<b>21%</b>	<b>98%</b>	<b>2%</b>	<b>100%</b>



## 2.5 Demographic pressures and access issues

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

**TABLE: AGE-SPECIFIC ENROLMENT RATES FOR SCHOOLS**

	Learners			Population	Age-specific enrolment rate
	Public ordinary schools (PR 2)	Independent ordinary schools (PR 3)	Special schools (PR 4)		
Age 6	14664	190	28	16276	91.4%
Age 7	17199	125	39	16541	105.0%
Age 8	16399	132	39	16692	99.3%
Age 9	16935	150	47	16913	101.3%
Age 10	16921	144	74	17566	97.6%
Age 11	17220	174	80	17564	99.5%
Age 12	17183	208	85	16940	103.2%
Age 13	16055	232	132	16758	98.0%
Age 14	15031	332	228	16548	94.2%
Age 15	13853	351	235	17399	83.0%
Age 16	12118	274	232	17292	73.0%
Age 17	8934	208	132	18045	51.4%
<b>Total</b>	<b>182512</b>	<b>1351</b>	<b>2520</b>	<b>190254</b>	<b>98.0%</b>

**Footnotes**

- All figures represent the situation in the school year 2002
- Learner figures for 'Independent ordinary schools' include all learners in all independent schools, whether they receive a subsidy or not.
- Population figures are derived from census 1996, extrapolated to 2002 (where 7 year-olds in 2002 is the same number as 1 year-olds in 1996)
- 'Age-specific enrolment rate' is the sum of all the 'Learners' figures divided by 'Population'.
- Age is as at 1 January in the school year in question.
- The bold line represents the break between compulsory school-going ages and higher ages.

## 2.6 Budgeted resources

### 2.6.1 Physical infrastructure

**TABLE: CLASSROOMS AVAILABLE FOR PROGRAMME 2**

Programme	Learners	Classrooms	L:C ratio	Classroom backlog
<b>Total for public ordinary schools</b>	<b>191 985</b>	<b>8354</b>	<b>23</b>	<b>164</b>

**Footnotes:**

- All figures represent the situation in the school year 2002, with the exception of ... [if there are exceptions]
- 'Classrooms' includes all functional classrooms within public ordinary schools, including instructional rooms like laboratories.
- 'Classroom backlog' figures are derived from ...

### 2.6.2 Employees

The table below reflects the ratio by including only publicly employed employees.

**TABLE: LEARNER-EDUCATOR RATIOS IN PROGRAMME 2 SCHOOLS**

	Learners	Publicly employed educators	Public L:E	Privately employed educators	Total educators	Effective L:E ratio
2.1 Public primary phase	<b>115408</b>	<b>3368</b>	<b>34.3</b>	<b>191</b>	<b>3559</b>	<b>32.4</b>
Quintile 1 (poorest)	21925	696	31.5	14	710	30.9
Quintile 2	27240	782	34.8	13	795	34.3
Quintile 3	22951	656	35	8	664	34.6
Quintile 4	21097	596	35.4	24	620	34
Quintile 5 (least poor)	22195	638	34.8	132	770	28.8
2.2 Public secondary phase	<b>79395</b>	<b>2532</b>	<b>31.4</b>	<b>144</b>	<b>2676</b>	<b>29.7</b>
Quintile 1 (poorest)	15685	479	32.7	7	486	32.3
Quintile 2	11675	366	31.9	2	368	31.7
Quintile 3	16732	533	31.4	31	564	29.7
Quintile 4	18219	581	31.4	9	590	30.9
Quintile 5 (least poor)	17084	573	29.8	95	668	25.6
<b>Footnotes:</b>						
<ul style="list-style-type: none"> <li>▪ 'Privately employed educators' values include self-funding posts (e.g. music, art, computer literacy) that don't lower the L:E ratio at the school. Some of the educators counted under this category are employed on a part-time base.</li> <li>▪ All figures represent the situation in the school year 2002</li> <li>▪ '2.1 Public primary phase' values should reflect the sum of the five quintiles. The same applies to '2.2 Public secondary phase'.</li> <li>▪ 'Publicly employed educators' includes all publicly employed educators working full-time in a school, regardless of whether they are attached to individual institutions via the post provisioning model, or allocated to a school from a pool like a curriculum redress pool.</li> <li>▪ 'Public L:E' is 'Learners' divided by 'Publicly employed educators'.</li> <li>▪ 'Privately employed educators' are all full-time educators working in the public school but not remunerated by the state.</li> <li>▪ 'Total educators' is the sum of 'Publicly employed educators' and 'Privately employed educators'.</li> <li>▪ 'Effective L:E ratio' is 'Learners' divided by 'Total educators'.</li> </ul>						

### 2.6.3 Transfers to institutions

Due to particular concerns around the way the School Funding Norms are being implemented, it is crucial that the following table be thoroughly analysed.

**TABLE: BREAKDOWN OF NON-PERSONNEL RECURRENT IN PROGRAMME 2**

Programme	Budget			Expenditure		
	Funding via SFN/RTL	Total non-pers. recurrent	% to SFN/RTL	Funding via SFN/RTL	Total non-pers. recurrent	% to SFN/RTL
2.1 Public primary phase	37141	62295	59,6%			
2.2 Public secondary phase	24257	46957	56,2%			
<b>Total for public ordinary schools</b>	<b>61398</b>	<b>109252</b>	<b>56,2%</b>			
<b>Footnotes:</b>						
<ul style="list-style-type: none"> <li>▪ Figures refer to financial year 2002</li> <li>▪ 'Funding via SFN/RTL' refers to allocations via the resource targeting list, in accordance with the calculations specified in the School Funding Norms.</li> <li>▪ 'Total non-pers. recurrent' refers to all allocations under the 'Current expenditure' class, minus the amounts under the 'Compensation of employees' class.</li> <li>▪ '% to SFN/RTL' is calculated as 'Funding via SFN/RTL' divided by 'Total non-pers. recurrent'.</li> </ul>						

## 2.7 Efficiency of resource utilisation

**TABLE: PROGRAMME 2 ENROLMENT AND FLOW RATE DETAILS**

	Learners		Repeaters	Repeater rate	Dropouts	Dropout rate
	2001	2002	2002	2002	2002	2002
Grade 1	17446	18132	1171	6.7%	0	0.0%
Grade 2	16706	17191	867	5.2%	194	1.2%
Grade 3	17519	16731	1086	6.2%	105	0.6%
Grade 4	21299	17420	1092	5.1%	363	1.7%
Grade 5	19908	21933	2089	10.5%	981	4.9%
Grade 6	18258	18159	1321	7.2%	1034	5.7%
Grade 7	16160	16246	343	2.1%	599	3.7%
Grade 8	17358	15661	443	2.6%	1682	9.7%
Grade 9	14915	18003	2770	18.6%	1785	12.0%
Grade 10	13457	13808	3448	25.6%	2793	20.8%
Grade 11	9368	9218	2002	21.4%	1661	17.7%
Grade 12	6771	5727	22	0.3%	---	---
<b>Total</b>	189165	188229	16654	8.8%	11197	5.9%

**Footnotes**

- All figures represent the situation in the school year 2002 with the exception of the 2001 enrolment
- The data sources used are the snap2002 repeater table and snap2001enrolment table
- 'Repeater rate' is 'Repeaters' divided by the enrolment for that grade in the previous year.
- 'Dropouts' is the number of learners who dropped out of that grade during the previous year. It is calculated as enrolment in that grade in the previous year, minus enrolment in the next grade in the current year, minus repeaters in the same grade in the current year, plus the repeaters in the next grade in the current year.

**TABLE: EDUCATOR ATTENDANCE INDICATORS FOR PROGRAMME 2**

The Department is currently developing and improving systems to secure accurate and reliable statistics to capture and report on actual educator attendance.

**TABLE: LEARNER ATTENDANCE INDICATORS FOR PROGRAMME 2**

Programme	Learner days			
	Learners	Potential learner days	Learner days lost	% days lost
<b>Total for public ordinary schools</b>		<b>194</b>		

**Footnotes:**

- All figures represent the situation in the school year ..., with the exception of ... [if there are exceptions]
- 'Potential learner days' is the number of learners multiplied by ... school days in the year.
- Learner days lost is derived from ... This figure reflects days lost due to the absence of enrolled learners from school, for whatever reason, for full days. Absence from part of a day is not captured in this figure.
- '% days lost' is 'Learner days lost' divided by 'Potential learner days'.

## 2.8 Efficiency of resource utilisation

**TABLE: PROGRAMME 3 ENROLMENT AND FLOW RATE DETAILS**

	Learners		Repeaters	Repeater rate	Dropouts	Dropout rate
	2001	2002	2002	2002	2002	2002
Grade 1	164	187	2	1.2%	1	0.6%
Grade 2	173	163	2	1.2%	47	27.2%
Grade 3	132	128	4	3.0%	3	2.3%
Grade 4	137	129	4	2.9%	20	14.6%
Grade 5	133	113	0	0.0%	18	13.5%
Grade 6	124	116	1	0.8%	14	11.3%
Grade 7	96	109	0	0.0%	0	0.0%
Grade 8	309	278	4	1.3%	0	0.0%
Grade 9	339	366	44	13.0%	0	0.0%
Grade 10	361	348	52	14.4%	42	11.6%
Grade 11	285	286	19	6.7%	5	1.8%
Grade 12	285	264	3	1.1%		
<b>Total</b>	2538	2487	135	5.3%	150	5.9%

**Footnotes**

- All figures represent the situation in the school year 2002 with the exception of the 2001 enrolment
- The data sources used are the snap2002 repeater table and snap2001enrolment table
- 'Repeater rate' is 'Repeaters' divided by the enrolment for that grade in the previous year.
- 'Dropouts' is the number of learners who dropped out of that grade during the previous year. It is calculated as enrolment in that grade in the previous year, minus enrolment in the next grade in the current year, minus repeaters in the same grade in the current year, plus the repeaters in the next grade in the current year.



## Part D SERVICE DELIVERY PLAN

### **PROGRAMME 1: ADMINISTRATION**

#### **1.2 CORPORATE SERVICES**

**Programme objective:** To provide management services that are not education specific for the education system

##### **1.2 A COMMUNICATIONS**

**Programme objective:** To provide a Communication Service to the Department to enhance internal and external communication

Accountable officers: O. T Assegai  
Accountable officer: O. T Assegai

<b>2003/2004</b>	<b>1<sup>st</sup> Quarter</b>	<b>2<sup>nd</sup> Quarter</b>	<b>3<sup>rd</sup> Quarter</b>	<b>4<sup>th</sup> Quarter</b>
Completed 68 radio interviews by different units. 30 radio interviews completed by Siyanda district. 30 radio interviews completed by Calvinia(Namaqwa) 15 radio interviews : Francis Baard.	Exams and Ass, Distr Office, ESS, Ministry/Dept, Sch Gov, Educ Admin, Sch Safety, Incl Edu, Curric, HRD/FET, In-Sch Sports, ECD, Distr Dir, Educ/Prof Devel, HIV/Aids, HE Inst, Curric: FET/GETC, HRD/OSY/Skills ESS and Communications (36interv)	Total radio interviews: 36	Total radio interviews: 36	Total radio interviews: 36
Invitations to all media for major conferences, events etc taking place in the province	Depends on planned conferences/Events	Depends on planned conferences/Events	Depends on planned conferences/Events	Depends on planned conferences/Events
Inform public on current development in Education. At least 8 meetings per annum	Attached to DDG's programme. First 4 meetings in all districts, the HOD undertakes in first quarter.		Next 4 meetings after June Results.	

<b>2003/2004</b>	<b>1<sup>st</sup> Quarter</b>	<b>2<sup>nd</sup> Quarter</b>	<b>3<sup>rd</sup> Quarter</b>	<b>4<sup>th</sup> Quarter</b>
8 meetings Per annum	Improving relations with the Media Two meetings	Two meetings	Two meetings	Two meetings
Reserve at least 4 pages within each Eduvision for rural & farm schools, 4 editions to reach all schools and farm schools in the first year	4 Pages reserved for rural and farm schools within Eduvision.	4 Pages reserved for rural and farm schools within Eduvision.	4 Pages reserved for rural and farm schools within Eduvision.	4 Pages reserved for rural and farm schools within Eduvision.
Internal newsletter – at least 6 editions in first year. External newsletter- 4 publications in the first year	Internal: 2 Editions  External: 1 edition	Internal: 1 Edition  External: 1 edition	Internal: 2 Editions  External: 1 edition	Internal: 1 Edition  External: 1 edition
Within year one, schools with computers will access support material on careers, past exam papers, policies and activities of the Department	Buy and Install own server	Programming of selected careers	Careers and Exam material Increase past papers	Careers and Exam material Increase past papers
Incrementally increase the efficiency, professionalism and state of the art equipment; provide services to districts	Increase capacity of existing equipment.	Take on additional demands in line with capacity	Assess capability of machines and person power	Assess capability of machines and person power

## 1.2 B GENDER

**Programme objective:** Ensuring Gender Transformation, Equity and Sensitivity within the Department

**Accountable officers:**

**Accountable officer:**

2003/2004	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
<p><b>3. Training 100% of Senior at Head Office Managers in Gender Sensitivity and Planning.</b></p> <p>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]</p>	Personnel training on Anti-racism and Anti-bias	Siyanda and Namaqua	Frances Baard and Karoo	
All short-term Policy recommendations (priorities) of Gender Policy are implemented, monitored and evaluated.	Personnel training on Anti-racism and Anti-bias	Frances Baard and Karoo	Siyanda and Namaqua	
<p><b>4. Training 100% of former model "C" schools in each district on Anti-Racism and Anti-Bias.</b></p> <p>Training 15% of Personnel at Head Office and districts on Anti-bias and Anti-racism.</p>	Personnel training on Anti-racism and Anti-bias	Siyanda and Namaqua	Frances Baard and Karoo	
Training 25% of schools in whole province (spread across all regions) on anti-sexism	Personnel training on Anti-racism and Anti-bias	Siyanda and Namaqua	Frances Baard and Karoo	
<p>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.</p>	District and school GPP's appointment	Launch of Girls Education Movement – June 100 girls	Siyanda And Namaqua	Francis Baard



<b>2003/2004</b>	<b>1<sup>st</sup> Quarter</b>	<b>2<sup>nd</sup> Quarter</b>	<b>3<sup>rd</sup> Quarter</b>	<b>4<sup>th</sup> Quarter</b>
<p><b>5. All Units/Directorates are assisted in gender orientated-planning (at Head Office and Districts)</b></p> <p>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</p>		Siyanda and Namaqua	Frances Baard and Karoo	
<p><b>6. All Directorates, Units, at Head Office and in Districts have budgeted for their own Gender Training</b></p> <p>All Units, Directorates at head office and Districts apply Gender Indicators to their planning</p>		Siyanda and Namaqua	Frances Baard and Karoo	
<p><b>7. August 9 celebrations: 300 x T-shirts</b></p> <p>(SA Women's Day): Seminar 08 March 2003 (International Women's Day: 300 x T-shirts</p>	Namaqua		Karoo	

<b>2003/2004</b>	<b>1<sup>st</sup> Quarter</b>	<b>2<sup>nd</sup> Quarter</b>	<b>3<sup>rd</sup> Quarter</b>	<b>4<sup>th</sup> Quarter</b>
<p><b>8. 6 x Radio Talk Shows (community stations and SABC)</b></p> <p>3 x Print- Media adverts 12 x Newspaper Articles (1 x each month) 1 x Road-show</p>	Road show-Namaqua International Women's day	Siyanda Road Show	Karoo – National women's Day – Road show	Frances Baard - Roadshow
<p><b>9. Reviewal of profiles 20% of female personnel at Head Office</b></p> <p>Reviewal of 15% of female staff profiles in each district Reviewal of Work Place Skills Plan and /or Employment Equity Plan from a Gender perspective (Engendering of work place skills plan)</p>	<p>Ongoing – depended on the availability of the EEP.</p> <p>5%</p>	<p>Ongoing – depended on the availability of the EEP.</p> <p>5%</p>	<p>Ongoing – depended on the availability of the EEP.</p> <p>5%</p>	<p>Ongoing – depended on the availability of the EEP.</p> <p>5%</p>

## 1.2 C LEGAL SERVICES

**Programme objective:** To provide a legal service to the department in order to ensure compliance with its legislative mandates

**Accountable officers:** P Motingoe

**Accountable officer:**

<b>2003/2004</b>	<b>1<sup>st</sup> Quarter</b>	<b>2<sup>nd</sup> Quarter</b>	<b>3<sup>rd</sup> Quarter</b>	<b>4<sup>th</sup> Quarter</b>
Raise rights awareness of rural school communities	Run workshops with 10% rural schools	Run workshops with 10% rural schools	Run workshops with 10% rural schools	Run follow-up workshops
Destroy barriers to access	5% of barriers removed 10% of staff aware of policies and legislative	5% of barriers removed 10% of staff aware of policies and legislative	5% of barriers removed 10% of staff aware of policies and legislative	5% of barriers removed
Develop scientific and progressive strategies for successful negotiations	Assessment of 30% of all relevant staff	Assessment of 30% of all relevant staff	Assessment of 20% of all relevant staff	Assessment of 20% of all relevant staff
Ensure departmental compliance with legislative obligations	Review 10% of departmental activities for compliance	Review 10% of departmental activities for compliance	Review 10% of departmental activities for compliance	Review 10% of departmental activities for compliance
Review provincial legislation to comply with department's Transformation Agenda	Table First Draft of Northern Cape School Education Act			

**1.2 D BUDGETING AND EXPENDITURE CONTROL**

**Programme objective:** To ensure the integration of budgets with the planning processes as well as constant expenditure control in order to comply with

**Accountable officers:**

**Accountable officer:**

2003/2004	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
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2003/2004	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
<p>To compile and maintain the annual budget for the Education Department according to the PFMA and Treasury Regulations.</p>	<p>Consolidate previous years expenditure and Budget by finalising Virements Fund Shifts Roll-Overs etc</p> <p>Capturing of the Main Estimate (2003/04) on FMS</p> <p>Attend to Auditor General Queries on the 2002/03 fin</p>	<p>To do a performance review of the previous year's expenditure and targets</p> <p>To initiate budget process (Workshop) in co-operation with policy and planning which must be linked with the Strategic planning of the department.</p> <p>Issue budget circular and budget matrix for preparation of budgets for 2004/05</p> <p>Manage budget process by assisting units to compile budget inputs. Submit inputs to Treasury</p>	<p>Consolidate inputs from units into the MTEF and the Budget Statement and allow final adjustments to inputs from units.</p> <p>Education Budget Interrogation Process</p> <p>To do final adjustments to The Education budgets from recommendations and resolutions of the Provincial Budget Council as well as adjusting of Improvements of Conditions of Service.</p> <p>Attend the Education Sectorial meetings in Pretoria</p>	<p>Consolidate all Virements/ Suspensions Roll-Overs and any amounts that has been taken up in the Gazette etc. in the prescribed formatfor preparation of the 2003/04 Adjustments Estimate</p> <p>Consolidate all Virements/ Suspensions Roll-Overs and any amounts that has been taken up in the Gazette etc. in the prescribed formatfor preparation of the 2003/04 Adjustments Estimate</p> <p>To visit a regional office per month on budget and Expenditure control issues and to attend their mothly meetings where these issues are discussed and presented to the Regional Director</p> <p>Prepare final Printers Proofs/MTEF and Budget Statement</p>

2003/2004	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
<p>To facilitate processes which will ensure that 100 % of all units will have their personnel expenditure on the correct codes and introduce mechanisms and training to keep in correct (Programme 2 Excluded)</p>	<p>To identify a team and mobilise management for support, co-ordination and evaluation</p>	<p>To draw name lists of people as they are currently reflected and linked according to the PERSAL download.</p> <p>To meet with units and regional offices comparing the PERSAL download, Organogram and name lists from units and regional offices to identify who must be moved from where to where.</p> <p>To implement remedial action by linking names on PERSAL to correct Responsibility and Objective Codes</p> <p>To submit a report to management to show the situation before intervention and after intervention</p>	<p>To draw name lists of people as they are currently reflected and linked according to the PERSAL download.</p> <p>To meet with units and regional offices comparing the PERSAL download, Organogram and name lists from units and regional offices to identify who must be moved from where to where.</p> <p>To implement remedial action by linking names on PERSAL to correct Responsibility and Objective Codes</p> <p>To submit a report to management to show the situation before intervention and after intervention</p>	<p>To draw name lists of people as they are currently reflected and linked according to the PERSAL download.</p> <p>To meet with units and regional offices comparing the PERSAL download, Organogram and name lists from units and regional offices to identify who must be moved from where to where.</p> <p>To implement remedial action by linking names on PERSAL to correct Responsibility and Objective Codes</p> <p>To submit a report to management to show the situation before intervention and after intervention</p>

2003/2004	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
<p>Introduce and lay the foundation for the culture of monthly reporting by units by using proformas on diskettes for the compilation of our monthly Income and Exp Report to Treasury and the Education Finance Committee.</p>	<p>Drawing of monthly expenditure reports.</p> <p>Distributing the reports to the different units and regional offices.</p> <p>Compilation and analysis of information</p> <p>Information forwarded to Treasury as required by the PFMA</p> <p>Remedial action / Virements and moving of funds as well as facilitating the journalising of wrong entries</p>	<p>Drawing of monthly expenditure reports.</p> <p>On going</p>	<p>Drawing of monthly expenditure reports.</p> <p>On going</p>	<p>Drawing of monthly expenditure reports.</p> <p>On going</p>
<p>Implement and maintain reporting and monitoring mechanisms required to evaluate the performance of 468 public entities on the management and control of their funds.</p> <p>Establish uniformity in reporting and create alignment on the flow of information between 468 public entities, district offices and the Provincial Department.</p> <p>Establish procedures on the analyses of financial data from 468 public entities, training and supporting district support teams on the aggregation of such data for dissemination to Provincial offices.</p>	<p>Develop a evaluation form and tick list on the status of posting expenditure, controlling expenditure as well as intervention mechanisms implemented in Regional Offices</p>	<p>Regional Expenditure – analysis of data Control Training.</p>	<p>Regional Expenditure – analysis of data Control Training.</p>	<p>Regional Expenditure – analysis of data Control Training.</p>

## 1.2 E EDUCATION ADMINISTRATION

**Programme objective:** To provide educational administrative services to the departmental offices and schools

**Accountable officers:**

**Accountable officer:**

<b>2003/2004</b>	<b>1<sup>st</sup> Quarter</b>	<b>2<sup>nd</sup> Quarter</b>	<b>3<sup>rd</sup> Quarter</b>	<b>4<sup>th</sup> Quarter</b>
Implement transport and hostel services in accordance with provincial policies.	Visit to certain hostels.	Workshop with District Offices.  Monitoring of hostels and the transport of learners.	Hostel and transport inspections in all District re the new policies.	
The actual rendering of municipal services at Head office, District offices and non-section 21 schools	Monthly payment of municipal services accounts.	Monthly payment of municipal services accounts.	Monthly payment of municipal services accounts.	Monthly payment of municipal services accounts.
Provide boarding bursaries to all learners qualifying.  Provide transport services to all needy learners living more than 5km from the nearest school.	Quarterly payments of boarding bursaries to all indigent learners.	Quarterly payments of boarding bursaries to all indigent learners.	Quarterly payments of boarding bursaries to all indigent learners.	Quarterly payments of boarding bursaries to all indigent learners.
Implement uniform school calendar	Attend Hedcom Subcommittee meetings at the National Department.	Attend Hedcom Subcommittee meetings at the National Department.	Attend Hedcom Subcommittee meetings at the National Department.	Attend Hedcom Subcommittee meetings at the National Department.



## 1.2 F LOGISTICS AND PROVISIONING

**Programme objective:** To provide educational logistical and provisioning services in order to support staff and their various functions

**Accountable officers:**

**Accountable officer:**

2003/2004	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
Provide telecommunications, transport, duplicating, typing, and registry services. To provide contract transport services to all Head office, District office and personnel of educational institutions Provide cleaning services	Render support functions to all staff on a daily basis as and when the need arises.	Render support functions to all staff on a daily basis as and when the need arises.	Render support functions to all staff on a daily basis as and when the need arises.	Render support functions to all staff on a daily basis as and when the need arises.
Refine reporting, monitoring and controlling of LSM deliveries to ensure 100% delivery to all schools by 30 October 2002.	To enforce and conduct monthly meetings with Districts and suppliers to ensure compliance.  Provide and District staff with procurement and policy directives.	To enforce and conduct monthly meetings with Districts and suppliers to ensure compliance.  Conduct workshops with District Offices.  Attend National LSM meetings.  Distribution of policy directives to District staff by 30 April 2002.	To enforce and conduct monthly meetings with Districts and suppliers to ensure compliance.  Conducting a road show in all the Districts to ensure compliance by 30 July 2002.	To enforce and conduct monthly meetings with Districts and suppliers to ensure compliance

<p>Implement systems to target local businesses in the procurement of goods and services.</p>	<p>Obtain quotations only from local businesses on a scale of 70% from HDI's and 30% non-HDI's as a continuous process.</p> <p>Implementing the preference point system to ensure that tenders are allocated to local businesses' especially HDI's.</p>	<p>Obtain quotations only from local businesses on a scale of 70% from HDI's and 30% non-HDI's as a continuous process.</p> <p>Implementing the preference point system to ensure that tenders are allocated to local businesses' especially HDI's.</p>	<p>Obtain quotations only from local businesses on a scale of 70% from HDI's and 30% non-HDI's as a continuous process.</p> <p>Implementing the preference point system to ensure that tenders are allocated to local businesses' especially HDI's.</p>	<p>Obtain quotations only from local businesses on a scale of 70% from HDI's and 30% non-HDI's as a continuous process.</p> <p>Implementing the preference point system to ensure that tenders are allocated to local businesses' especially HDI's.</p>
<p>To provide resources to all learners on an equal basis and to address imbalances.</p>		<p>Districts to do a detail investigation and identify needy non-section 21 schools and establish reasons for shortages/lack.</p>	<p>Head and District offices to develop strategies to address imbalances.</p>	<p>Provide for schools in accordance with current budget and according to strategies developed</p>

## 1.2 G FINANCE (Financial Accounting & Salary Administration)

**Programme objective:** To render an efficient and effective financial support service to the department and enhance service delivery.

**Accountable officers:**

**Accountable officers:**

**Accountable officer:**

2003/2004	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
Financial Management Training FMS/ BAS/ Persal Training PFMA Training Internal Control Financial Control Debt Management Project Management	Submission of Annual Financial Statements for 2002/03. Formulating responses on queries on the report of the auditor General. Training and implementation of BAS at Head Office including the secretaries of Directors. Analysing the remainder of Debt for recovery or write-off of debt.	Training on Interim Financial statements to Head Office & District Staff. Training on PFMA & Treasury Regulations. Preparations for the submission of Interim financial statements. Preparation for SCOPA.	Submission of Interim Financial Statements. Inspections to district Offices on Internal Control, PFMA requirements & Debt Management.	Preparation for year closure and preparation for Annual statements for 2003/04
Asset Register Asset Management Training/ Capacity Building Staffing Register Movable Assets on the Assets Register	Assets for 2001/02 to be completed for Financial Statements including values attached.		Submission of recorded assets for the 2000/01 financial year with values attached.	Assets for 99/00 to be added in Statements for 2003/04
Proper and appropriate Revenue Collection	Reconciling all revenue to bank recons at the end of May 2003.	On-going	<i>On-going</i>	On-going

To assist aligning the staff est, with the salary pay bill Speedy Resolution of salary related queries of all personnel Resourcing (Staffing) & Persal Training on interfacing	Decentralise Salary functions to Head Office & Training from Provincial Treasury. Take over and reconcile all salary debt and liabilities. First phase training on salary administration to District Offices.	Last Phase training on all salary related matters to district offices.	Monitoring progress of salary administration.	Inspection to districts with regard to salary administration and then assessment on those issues.
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## 1.2 H HUMAN RESOURCE MANAGEMENT

### Programme objective:

**Accountable officers:** Mr. Z Agenbag: Director Corporate Services

**Accountable officer:** Mr. KP Dinakedi

2003/2004	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
Develop draft policy. Negotiate with unions. Final policy document 31/03/03	Responsibility of Job Evaluation Unit			
Piloting of pms through the different occupational levels to run from 1/04/03 – 31/03/04	Responsibility of Job Evaluation Unit			
Implementation of Resolution 2	Collect data of all under qualified educators	Placements where necessary		
Decentralization of Unemployment Insurance Fund (UIF) and Long service recognition function to District Offices	Training to commence at District Offices. Payment of Long Service Awards	<b>Training 1 District</b>	<b>Training 1 District</b>	<b>Training 1 District</b>
Auditing of all leave files	Rounding-off of all unaudited leave files.	Costing of leave payments	Presentation of submission to HOD for approval	Payment of leave gratuity to qualifying employees
Gender equity to be included as a key performance area for each senior manager in his/her directorate				
Establishment of Equity Forums	Employment Equity awareness campaigns	Present draft policy to representative Union. Consultation	On-going consultation. Setting of Equity targets Final policy	Submission of Equity Plan

<b>2003/2004</b>	<b>1<sup>st</sup> Quarter</b>	<b>2<sup>nd</sup> Quarter</b>	<b>3<sup>rd</sup> Quarter</b>	<b>4<sup>th</sup> Quarter</b>
Re-deployment of excess staff	Collect data from District Offices	Consult and negotiate with affected employees	Re-deploy where agreement has been reached	
Production of a Gazette each July	Appointment of all temporary / substitute educators	Schools to submit lists of vacant posts.  Compile a Gazette  Development of a Management plan	Filling of advertised posts	

## 1.3 EDUCATION MANAGEMENT

**Programme objective:** To provide Education Management Services for the education system.

### 1.3 A POLICY AND PLANNING

**Programme objective:** To ensure the effective implementation, monitoring and evaluation of Policy implementation within the Department

**Accountable officers:** Mr K Abrahams

**Accountable officer:** Chief Director: Mr A Joemat

2003/2004	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
Refine Poverty Ranking and Resource Targeting to target all the neediest schools by achieving a 6:1 ratio from poorest to least poor schools	<ul style="list-style-type: none"> <li>▪ Plan and conclude series of meetings to obtain specific mandate from Management</li> </ul>	<ul style="list-style-type: none"> <li>▪ Based on mandate, develop tools for poverty ranking and finalise ranking</li> </ul>	<ul style="list-style-type: none"> <li>▪ Issue rankings and procedures to schools</li> </ul>	
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"> <li>▪ Develop appeal procedure</li> </ul>	<ul style="list-style-type: none"> <li>▪ Issue to schools</li> </ul>	<ul style="list-style-type: none"> <li>▪ Process appeals</li> </ul>
Conclude outstanding Section 14 agreements with public schools on private property (165 schools in all) 80% signed	<ul style="list-style-type: none"> <li>▪ 20% signed</li> </ul>	<ul style="list-style-type: none"> <li>▪ 20% signed</li> </ul>	<ul style="list-style-type: none"> <li>▪ 20% signed</li> </ul>	<ul style="list-style-type: none"> <li>▪ 20% signed</li> </ul>
100% return rate of surveys	<ul style="list-style-type: none"> <li>• 100% return rate</li> </ul>			
Support and train all schools in completion of surveys. Consult on problem areas in surveys and resolve problems.	<ul style="list-style-type: none"> <li>▪ 60% completed</li> </ul>	<ul style="list-style-type: none"> <li>▪ 40% completed</li> </ul>		
Clean data at District level (SNAP SURVEY)		<ul style="list-style-type: none"> <li>▪ 50% completed</li> </ul>	<ul style="list-style-type: none"> <li>▪ 50% completed</li> </ul>	
Pilot OCR capturing for SNAP survey	<ul style="list-style-type: none"> <li>▪ 50% captured</li> </ul>	<ul style="list-style-type: none"> <li>▪ 50% captured</li> </ul>		

<b>2003/2004</b>	<b>1<sup>st</sup> Quarter</b>	<b>2<sup>nd</sup> Quarter</b>	<b>3<sup>rd</sup> Quarter</b>	<b>4<sup>th</sup> Quarter</b>
Provide management with data analysis as a decision support tool (e.g. Annual, as high quality publication)			<ul style="list-style-type: none"> <li>▪ Analyse Annual and advise Management on trends</li> </ul>	
To supply all Schools and Prison Centres with Computer Laboratories, the necessary software	<ul style="list-style-type: none"> <li>▪ 20% completed</li> </ul>	<ul style="list-style-type: none"> <li>▪ 20% completed</li> </ul>	<ul style="list-style-type: none"> <li>▪ 30% completed</li> </ul>	<ul style="list-style-type: none"> <li>▪ 30% completed</li> </ul>
<ul style="list-style-type: none"> <li>▪ Appoint and train 2 staff members per district</li> <li>▪ Train 3 school staff members at every school:</li> <li>▪ Frances Baard – manual and computerised Emis system</li> </ul> Other 3 districts - manual Emis system	<ul style="list-style-type: none"> <li>▪ Finalise appointments</li> <li>▪ 40% trained</li> </ul>	<ul style="list-style-type: none"> <li>▪ 100% staff trained</li> <li>▪ 30% trained</li> <li>▪ Manual system completed</li> <li>▪ 2 Districts completed</li> </ul>	<ul style="list-style-type: none"> <li>▪ 30% trained</li> <li>▪ Compt system completed</li> <li>▪ Outstanding District compl.</li> </ul>	
<ul style="list-style-type: none"> <li>▪ 2 New schools</li> <li>▪ 6 classrooms</li> </ul> Modify 1 hostel into District Office in Namaqua	<ul style="list-style-type: none"> <li>▪ 20% complete</li> <li>▪ 30% complete</li> </ul>	<ul style="list-style-type: none"> <li>▪ add. 40% complete</li> <li>▪ add. 30% compl.</li> </ul>	<ul style="list-style-type: none"> <li>▪ add. 20% compl.</li> <li>▪ Add. 30% compl.</li> </ul>	<ul style="list-style-type: none"> <li>▪ 100% complete</li> <li>▪ 100% complete</li> </ul>
<ul style="list-style-type: none"> <li>▪ Rehabilitate 35 schools</li> </ul> Rehabilitation at 2 FET Institutions in the form of a Skills Development Project with students	<ul style="list-style-type: none"> <li>▪ 30% complete</li> <li>▪ 40% complete</li> </ul>	<ul style="list-style-type: none"> <li>▪ 30% complete</li> <li>▪ 30% complete</li> </ul>	<ul style="list-style-type: none"> <li>▪ 30% complete</li> <li>▪ 30% complete</li> </ul>	<ul style="list-style-type: none"> <li>▪ 100% complete</li> </ul>
<ul style="list-style-type: none"> <li>▪ Stone guards 31</li> <li>▪ Sport fields 7</li> <li>▪ Beautification 39</li> </ul> Ramps and toilets for learners with special needs 8	<ul style="list-style-type: none"> <li>▪ 30% complete</li> <li>▪ 30% complete</li> <li>▪ 40% complete</li> <li>▪ 40% complete</li> </ul>	<ul style="list-style-type: none"> <li>▪ 30% complete</li> <li>▪ 30% complete</li> <li>▪ 30% complete</li> <li>▪ 30% complete</li> </ul>	<ul style="list-style-type: none"> <li>▪ 30% complete</li> <li>▪ 30% complete</li> <li>▪ 30% complete</li> <li>▪ 30% complete</li> </ul>	<ul style="list-style-type: none"> <li>▪ 100% complete</li> <li>▪ 100% complete</li> <li>▪ 100% complete</li> <li>▪ 100% complete</li> </ul>
<ul style="list-style-type: none"> <li>▪ Erection of 18 classrooms for ICT</li> </ul> Improvement at 166 schools to meet requirements for ICT infrastructure.	<ul style="list-style-type: none"> <li>▪ 30% complete</li> </ul>	<ul style="list-style-type: none"> <li>▪ 30% complete</li> </ul>	<ul style="list-style-type: none"> <li>▪ 30% complete</li> </ul>	<ul style="list-style-type: none"> <li>▪ 100 complete</li> </ul>
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.	<ul style="list-style-type: none"> <li>▪ 100% as per regulation</li> </ul>	<ul style="list-style-type: none"> <li>▪ 100% as per regulation</li> </ul>	<ul style="list-style-type: none"> <li>▪ 100% as per regulation</li> </ul>	<ul style="list-style-type: none"> <li>▪ 100% as per regulation</li> </ul>
Develop a pilot monitoring and evaluation tool	<ul style="list-style-type: none"> <li>▪ 50% complete</li> </ul>	<ul style="list-style-type: none"> <li>▪ add. 50% complete</li> </ul>		
Manage and coordinate the closure, amalgamation and interventions at rural and farm schools through the established RSTT	Ongoing	Ongoing	Ongoing	Ongoing

<b>2003/2004</b>	<b>1<sup>st</sup> Quarter</b>	<b>2<sup>nd</sup> Quarter</b>	<b>3<sup>rd</sup> Quarter</b>	<b>4<sup>th</sup> Quarter</b>
Identify and do a detailed investigation of problem clusters to determine the causes of non-participation	<ul style="list-style-type: none"> <li>▪ Complete logistical work</li> </ul>	<ul style="list-style-type: none"> <li>▪ Implement corrective measures</li> </ul>		
Identify organisations to assist in the development of a model to assess the impact of HIV/AIDS in the Northern Cape	<ul style="list-style-type: none"> <li>▪ Complete logistical work</li> </ul>	50% complete	50% complete	<ul style="list-style-type: none"> <li>▪ Advice Management</li> </ul>



### 1.3 B CURRICULUM

**Programme objective:** To provide a Curriculum Development and Curriculum Implementation Support Service to the Department and all schools

**Accountable officers:** Ms Ishmail

**Accountable officer:**

2003/2004	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
Training 80 educators in multi-graded classes to prepare OBE learning programmes, learning experiences as well as classroom management	-Two-day planning workshop to prepare training programme and compile material for training sessions  - First round of training of teachers on multi-graded teaching.	Second round of training of teachers on multi-graded teaching	School visits, monitoring and support of teachers in Farm and Rural schools	Evaluation of impact of training and compilation of reports
To create an awareness of Maths and Science for 60 Farm and Rural Grade 7 learners through a visit to Sutherland observatory		One two-day excursion for 20 learners from farm and rural schools to the Sutherland observatory.	School visits, monitoring and support of teachers in Farm and Rural schools	School visits, monitoring and support of teachers in Farm and Rural schools
Training Grade 10 educators to make the transition from Learning Programmes to Subjects in the FET band.	One two day workshop in clusters across two districts to enable educators to make the transition from Learning programmes to FET subjects, with special emphasis on classroom configuration, assessment strategies and lesson plans.	One two day workshop in clusters across two districts to enable educators to make the transition from Learning programmes to FET subjects, with special emphasis on classroom configuration, assessment strategies and lesson plans.	School visits, monitoring and support of teachers	School visits, monitoring and support of teachers

<b>2003/2004</b>	<b>1<sup>st</sup> Quarter</b>	<b>2<sup>nd</sup> Quarter</b>	<b>3<sup>rd</sup> Quarter</b>	<b>4<sup>th</sup> Quarter</b>
Strengthening Grade 12 History teachers in the New South African theme in education (1976 – 1994)	Training of Grade 12 educators in assessment practices eg. Global marking grid.	Training of Grade 12 educators in content of the new theme in Education focussing on content and assessment practices in the new theme.	School visits, monitoring and support of teachers	School visits, monitoring and support of teachers
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 for Intermediate phase teachers	Classroom based monitoring and support for Senior phase teachers	Monitoring CASS and CTA in Senior Phase	Additional training and support to grade 9 teachers on CASS and CTA
Classroom Based Monitoring and Support of FET band educators by District officials with reference to classroom management, CASS, teaching skills, content, resources	3 x day workshop on the development and administration of CASS for FET teachers  Training and support to grade 12 teachers on CASS  Classroom based monitoring and support for FET phase teachers	Classroom based monitoring and support for FET phase teachers	Classroom based monitoring and support for FET phase teachers	Classroom based monitoring and support for FET phase teachers
Trained Grade 9 educators in the development and administration of assessment tasks, recording and reporting	3 x day workshop on the development and administration of assessment tasks	Monitoring and support of Senior Phase teachers	Monitoring and support of Senior Phase teachers	2 x day workshop on the development and administration of assessment tasks

<b>2003/2004</b>	<b>1<sup>st</sup> Quarter</b>	<b>2<sup>nd</sup> Quarter</b>	<b>3<sup>rd</sup> Quarter</b>	<b>4<sup>th</sup> Quarter</b>
<p>The training of 300 Maths, Science, English and Biology educators in specific learning content and teaching skills, in the nodal area high schools</p>	<p>2 x day workshop on specific learning content, LSM, envisaged skills for teachers in the nodal schools regarding Maths, Science, English and Biology</p> <p>Classroom based training, monitoring and support for FET phase teachers in the nodal schools regarding Maths, Science, English and Biology</p>	<p>2 x day workshop on specific learning content, LSM, envisaged skills for teachers in the nodal schools regarding Maths, Science, English and Biology</p> <p>Classroom based training, monitoring and support for FET phase teachers in the nodal schools regarding Maths, Science, English and Biology</p>	<p>2 x day workshop on specific learning content, LSM, envisaged skills for teachers in the nodal schools regarding Maths, Science, English and Biology</p> <p>Classroom based training, monitoring and support for FET phase teachers in the nodal schools regarding Maths, Science, English and Biology</p>	<p>2 x day workshop on specific learning content, LSM, envisaged skills for teachers in the nodal schools regarding Maths, Science, English and Biology</p> <p>Classroom based training, monitoring and support for FET phase teachers in the nodal schools regarding Maths, Science, English and Biology</p>
<p>Management of staff, response to queries</p> <p>Reporting and report writing of business plans</p> <p>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>	<p>Staff management</p> <p>Development of Business plans</p>	<p>Monitoring, support and evaluation of programmes</p>	<p>Monitoring, support and evaluation of programmes</p>	<p>Monitoring, support and evaluation of programmes</p>

2003/2004	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
In-service education training to educators in the two agricultural schools in the Francis Baard District and in the Upington District	<p>2 x day workshop on specific learning content, LSM, envisaged skills for teachers in the in the two agricultural schools in the Francis Baard District and in the Upington District</p> <p>Classroom based training, monitoring and support for FET phase teachers in the in the two agricultural schools in the Francis Baard District and in the Upington District</p>	Classroom based training, monitoring and support for FET phase teachers in the in the two agricultural schools in the Francis Baard District and in the Upington District	Classroom based training, monitoring and support for FET phase teachers in the in the two agricultural schools in the Francis Baard District and in the Upington District	<p>2 x day workshop on specific learning content, LSM, envisaged skills for teachers in the in the two agricultural schools in the Francis Baard District and in the Upington District</p> <p>Classroom based training, monitoring and support for FET phase teachers in the in the two agricultural schools in the Francis Baard District and in the Upington District</p>
Training of 20 grade 10 Isi-Xhosa and Setswana language teachers in language and literature.	<p>2 x day workshop on specific learning content, LSM, envisaged skills for 20 grade 10 Isi-Xhosa and Setswana language teachers in language and literature.</p> <p>Classroom based training, monitoring and support for 20 grade 10 Isi-Xhosa and Setswana language teachers in language and literature.</p>	Classroom based training, monitoring and support for 20 grade 10 Isi-Xhosa and Setswana language teachers in language and literature.	Classroom based training, monitoring and support for 20 grade 10 Isi-Xhosa and Setswana language teachers in language and literature.	<p>2 x day workshop on specific learning content, LSM, envisaged skills for 20 grade 10 Isi-Xhosa and Setswana language teachers in language and literature.</p> <p>Classroom based training, monitoring and support for 20 grade 10 Isi-Xhosa and Setswana language teachers in language and literature.</p>
Training of English and Afrikaans Grade 12 educators in teaching methodology and assessment practices.	Preparation for the training of Grade 12 English and Afrikaans educators in poetry.	<b>Training of Grade 12 English and Afrikaans educators in poetry and assessment strategies.</b>	<b>Monitoring and support to Grade 12 educators focussing on portfolios and continuous assessment.</b>	Monitoring and support to Grade 12 educators.

2003/2004	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
Advocacy campaign to sensitise all Educators and School Governing Members on Values in Society with reference to: <ul style="list-style-type: none"> <li>➤ Patriotism</li> <li>➤ The role of educators</li> <li>➤ Equity</li> <li>➤ Infusing schools with values of Human Rights</li> <li>➤ Value of History</li> </ul> Value of Art and Culture	-Infusion of education for citizenship in the curriculum  - Development of conflict resolution skills  2 x workshops on <ul style="list-style-type: none"> <li>- Anti-racism, policies and programmes</li> </ul> 1 x day workshop for teachers in nodal schools  Materials development with NGO's, Material developers.	2 x day workshops on: <ul style="list-style-type: none"> <li>-Creating an enabling classroom environment</li> <li>- Classroom management</li> </ul>		
25 officials trained in 3 modules of the curriculum development course	Training of officials on Learning programme development.	Training and support of District officials on Learning programme development	Training and support of District officials on Learning programme development	Training and support of District officials on Learning programme development
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.	<b>Training of educators in word processing and spreadsheets in 10 schools in the Frances Baardt district.</b>	<b>Training of educators on computer literacy as schools are equipped with computers.</b>	<b>Training of educators on computer literacy as schools are equipped with computers.</b>	<b>Monitoring and support to schools.</b>
The setting up of one resource centre in each of the four districts.	Procurement of IT equipment for resource centres.	Procurement and setting up of IT equipment for resource centre.	Training of resource manager in use of IT equipment and management of centre.	Training of resource manager in use of IT equipment and management of centre.

## 1.4 HUMAN RESOURCE DEVELOPMENT

**Programme objective:** To provide human resource development for office-based staff.

### 1.4 A HUMAN RESOURCE DEVELOPMENT (Job Evaluation and Performance Management)

**Programme objective:** To provide Departmental Services for the professional and other development of educators and non-educators within the department

**Accountable officers:** Mr J Toet

**Accountable officer:**

<b>2003/2004</b>	<b>1<sup>st</sup> Quarter</b>	<b>2<sup>nd</sup> Quarter</b>	<b>3<sup>rd</sup> Quarter</b>	<b>4<sup>th</sup> Quarter</b>
Development of a job evaluation policy for the Department	Discussion document submitted	Awaiting response	Awaiting response	Awaiting response
Implementation of a performance management system and instrument for all non CS-Educators	Discussion document submitted	Awaiting response	Awaiting response	Awaiting response
The evaluation of all non CS-Educator posts	Approved policy awaited	Approved policy awaited	Approved policy awaited	Approved policy awaited
Completed Core document				

## 1.4 B HUMAN RESOURCE DEVELOPMENT (Skills Development)

**Programme objective:** To provide Departmental Services for the professional and other development of educators and non-educators within the department

**Accountable officers:** Mr G Mosimane, Ms N Meremetsi  
**Accountable officer:** Mr Pharasi: Director: Cooperate Services

2003/2004	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
Advocacy for elections throughout the province	Launch of advocacy campaign. Sending out of circulars. Develop SGB elections manual. Training of Electoral Officers. Planning meetings with the SGB structures	Finalisation of voters' roll by schools. Radio talk shows throughout the province Submission of final election dates by every school		
Elections taking place in all (461) schools		Elections conducted between the 1 <sup>st</sup> and 30 <sup>th</sup> June in all the schools.	Handling of disputes throughout the province.	
Training on Roles, Rights and responsibilities for 461 schools (constitution writing.)			Training to be conducted in all district with the view to empower the SGB's.	
Training of RCL in 175 schools (includes constitution writing)	Leadership training for all newly elected RCL's. Team building exercises for RCL's.	Workshop on Planning and report writing.		
Monitoring and support of SGB's and RCLs in 30% (153 schools in the Province	Follow up to specific RCL's in the Province.	Provide additional guidance and support for selected RCL's	Respond to special requests as may be made by specific schools by SGB's.	Training to continue especially in SGB's of the nodal schools.
Launch of District Association of SGB's in the Province		Work closely with the NASGB to finalise programme of the district launches		

<b>2003/2004</b>	<b>1<sup>st</sup> Quarter</b>	<b>2<sup>nd</sup> Quarter</b>	<b>3<sup>rd</sup> Quarter</b>	<b>4<sup>th</sup> Quarter</b>
Launch of the Provincial Ass. Of SGB's retraining of staff development teams in all 461 schools as trainers				
Maths, science and technology ACE) 150 educators in Kgalagadi registered and completing final year of course	Contact sessions and monitoring	Contact sessions, monitoring and Examination.	Contact session and monitoring	Contact session, monitoring and Examination
150 Educators currently registered for N.P.D.E. (National Professional Diploma in Education) complete final Year of study.				
Advocacy campaign	Campaign in all Districts			
Appointment of Adjudication Panel (Provincial and Regional)	<b>Appoint Provincial Panel</b>	<b>Appoint Regional Panel</b>		
Interviews	Conduct interviews			
Ceremony		<b>Hold ceremony</b>		



## **PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION**

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

### **2.1 A QUALITY ASSURANCE**

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

**Accountable officers:** Mr. N Bosch

**Accountable officer:**

<b>2003/2004</b>	<b>1<sup>st</sup> Quarter</b>	<b>2<sup>nd</sup> Quarter</b>	<b>3<sup>rd</sup> Quarter</b>	<b>4<sup>th</sup> Quarter</b>
To conduct pre-, on-site- and post evaluation in 36 schools	Conduct on-site evaluation at 16 schools. Conduct post evaluation of 16 schools. Conduct pre-evaluation at 4 schools.	Conduct pre-evaluation at 14 schools. Conduct at on-site evaluation at 10 schools. Conduct post evaluation at 10 schools.	Conduct on-site evaluation at 10 schools.	Conduct pre-evaluation at 16 schools
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	Provide report and recommendations to 16 schools	Provide report and recommendations to 10 schools	Provide report and recommendations to 10 schools	
To conduct monitoring of school development plans of 36 evaluated schools to ensure that the plans meet the requirements and that they're implemented				Monitoring of the School Development plans of 36 schools
To conduct systemic evaluation in 5% of grades 3, 6, 9 to get an indication whether the system needs realignment or if a system must be put in place	Refinement of the Grade 6 materials. Development of the Grade 9 materials	Main Survey Grade 6 (Administering and Monitoring)	Pilot Study Grade 9 (Administering and Monitoring)	Discussions of Grade 9 report.
Provide reports and recommendations on 5% of the evaluated schools to the national and provincial departments to assist them in realigning the system or to put systems in place	Dissemination of the Grade 3 report – District Workshops	Grade 3 Intervention programme	Grade 3 Intervention programme	Dissemination of the Grade 6 report - National & Provincial Colloquiums.

## 2.1 B IN-SCHOOL SPORT AND CULTURE

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

**Accountable officers:** Mr PG Van Nel

**Accountable officer:**

2003/2004	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
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	Submission Safety Policy- February; Establishment of Schools Safety Committees	Install five alarms; Alt. To Corporal Punishment; Training of Schools Safety Comm.	Install five alarms	
Train 150 educators in coaching, administration and officiating; Train 150 educators in cultural codes	LoveLife, Level 2 Admin; Athletics; Farm Schools; Mini Netball; Drummies; Hockey workshop; Soccer workshop; Drama; Music Conductors;	Indigenous Culture Training; Debate & Public Speaking Workshop; Music Adjudicators Workshop; Farm Schools Training Camp	Farm Schools Training Camp	
80% of farm schools to participate in 5 sporting codes and 2 cultural codes; 20% increase from the 60% of 2002/2003	All farm Schools participate in normal leagues and festivals	Farm Schools Festival (District, Provincial)	National Farm Schools Festival	KarooFarm Schools Athletics Fest. & Training
Write first draft in collaboration with all role players (for both sport and culture)	First Consultative meeting	Second Consultative Meeting	First Draft	Second Draft
Ensure that all schools participate in the league games; Advocacy regarding Values in Education; 50% of schools to participate in programme	Athletics	Winter Games LoveLife league; Ball Games (Prov. & Nat.)	Cross Country Summer Games	Summer Games
Sport and culture against gangsterism; Drama production to tour the province	Has been taken out of the budget			
Catering; Preparation of sport fields; Helping to make schools safe – welding and other	Farm Schools & Small Rural Schools through out the Year	Farm Schools & Small Rural Schools through out the Year	Farm Schools & Small Rural Schools through out the Year	Farm Schools & Small Rural Schools through out the Year
Full implementation of Values in Education; Every school a song, Start ties with a neighbouring country	Cassette with National Anthem provided to all schools	Indigenous training (4 sporting codes)	Festivals and Competitions	Review

## **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

### **4.1 A INCLUSIVE EDUCATION**

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

**Accountable officers:** Miss H Abass

**Accountable officer:**

<b>2003/2004</b>	<b>1<sup>st</sup> Quarter</b>	<b>2<sup>nd</sup> Quarter</b>	<b>3<sup>rd</sup> Quarter</b>	<b>4<sup>th</sup> Quarter</b>
Train educators in 50 Primary schools in all 4 districts	7 Primary schools in Frances Baard and 2 Upper Karoo	2 Siyanda primary schools 3 Namaqua primary schools	2 Calvinia primary school 3 Namaqua primary schools	Monitor the implementation of training programme.
Advocacy campaign for education department provincial/district/special Schools/50 mainstream schools/4 full service schools/colleges/ABET & ECD centres/ parents/ SGB's/ community.	3 Full service and 3 Resource schools	Advocacy campaign in Upper Karoo and Siyanda including districts, other government departments, primary schools, NGO, SGB, community	Advocacy campaign in Namaqua and Calvinia including districts, other government departments, primary schools, NGO, SGB, community	Advocacy in community surrounding trained schools, ECD sites and ABET
Audit of disabled Out-of-school youth and children in districts. Intersectoral liaison with Other Gov. Departments	Liaison with different departments and NGO's	Development of questionnaires from National and dissemination of questionnaires to colleges, ABET centres and schools	Analysis and report writing of findings	Review of possible placement of youth at schools, ABET centres, colleges etc
Resource and full service school assist neighbouring mainstream schools as part of the District Support Service	Development of support structures at National and Provincial	Orientation of Project Manager to support in full service and resource schools	Empowerment of stakeholders in full service and resource schools as part of district support team	Development of plan to assist neighbouring schools

<b>2003/2004</b>	<b>1<sup>st</sup> Quarter</b>	<b>2<sup>nd</sup> Quarter</b>	<b>3<sup>rd</sup> Quarter</b>	<b>4<sup>th</sup> Quarter</b>
The conversion of 4 special schools into Resource School/ training/ transformation of services and service delivery/strengthening school through material and human resources/DSS.	Sensitise and train the school on their new roles SGB's, educators school management team	Provision of assistive devices according to their needs	Specialised training of educators	Identification of 4 <sup>th</sup> resource school (based on audit)
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	Training personnel to identify barriers to learning and apply intervention strategies	RTF training in 2 full service schools 2 full service schools already trained	Provision of assistive devices as needed	Needs driven workshop
The implementation of training programmes/ development of school infrastructure/ making schools accessible to all learners	Public works and policy and planning. . Inter unit and inter governmental collaboration.	Public works and policy and planning as part of inter- unit and inter governmental collaboration.	Public works and policy and planning as part of inter- unit and inter governmental collaboration.	Public works and policy and planning as part of inter- unit and inter governmental collaboration.
Training of SGB's Implementation/monitoring and implementation of programmes, support for Inclusive Education at schools	Training of SGB members of 7 primary school in Frances Baard and 2 Upper Karoo	Training of SGB in 2 Siyanda and 3 Namaqua	SGB training in 2 primary schools in Calvinia and 3 Namaqua	SGB training of 2 Primary Schools in the Karoo Region.
Train ABET practitioners in Braille skills in reading and writing/ methodology of teaching Braille as the communication medium for Learners at level 1 & 2/provision of assistive devices for teaching Braille at 4 additional centres.	Training of 4 ABET practitioners in Braille Visits of 4 Braille centres and existing centres to monitor and support	Provision of learning support and materials	Support and monitor Provision of materials	Provision of learning support and materials
The training of ECD practitioners in early identification strategies for learners at risk	Training of practitioners in 6 ECD sites in Frances Baard	Provision of assistive devices	Training of practitioners in 4 ECD sites in Kgalagadi  Provision of assistive devices	Monitor and support sites
The implementation of Inclusive Education in SCOPE pilot schools	Training of educators or other stakeholders Visit to schools to support and monitor	Training of educators or other stakeholders Visit to schools to support and monitor	Training of educators or other stakeholders Visit to schools to support and monitor	Training of educators or other stakeholders Visit to schools to support and monitor

<b>2003/2004</b>	<b>1<sup>st</sup> Quarter</b>	<b>2<sup>nd</sup> Quarter</b>	<b>3<sup>rd</sup> Quarter</b>	<b>4<sup>th</sup> Quarter</b>
Provision of hostel facilities for learners with diverse needs	Review of hostel policies to address the needs of learners with diverse needs	Accessibility of hostels: 20 learners from full service and resource centre per term	<b>Placement of learners in hostel as the needs arises.</b>	Placement of learners in hostels based on the needs.
The development of reform / industry schools	Identification of educators for development	Provision of equipment and support materials based on needs Training of educators in skills	Training of educators in skills	Monitor and support

#### 4.1 B EDUCATION SUPPORT SERVICES

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

**Accountable officers:** Mr C Mpisi

**Accountable officer:**

2003/2004	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
<ul style="list-style-type: none"> <li>▪ Establish 2 Dst's in Frances Baard</li> <li>▪ Establish 2 Dst's in Siyanda</li> <li>▪ Establish 1 Dst's in Karoo</li> <li>▪ Establish 1 Dst's In Namaqua</li> </ul> Establish 1 Dst's In Calvinia	Establish 2 Dst's in Frances Baard	Establish 2 Dst's in Siyanda Establish 1 Dst's In Calvinia	Establish 1 Dst's in Karoo	
Establish 200 Institution Based Support Teams	Establish 50 Institution Based Support Teams	Establish 75 Institution Based Support Teams	Establish 75 Institution Based Support Teams	
Provide support to 200 institution based support teams	Provide support to 50 institution based support teams	Provide support to 50 institution based support teams	Provide support to 50 institution based support teams	Provide support to 50 institution based support teams
Frances Baard , Karoo, Namaqua and Siyanda Advocacy done	Frances Baard , Karoo, Namaqua and Siyanda Advocacy done	Frances Baard , Karoo, Namaqua and Siyanda Advocacy done	Frances Baard , Karoo, Namaqua and Siyanda Advocacy done	Frances Baard , Karoo, Namaqua and Siyanda Advocacy done
Having a trained guidance counsellor at 100 % of high and combined schools in the province	Training of guidance counsellors in all the four districts	Training of guidance counsellors in all the four districts	Training of guidance counsellors in all the four districts	Training of guidance counsellors in all the four districts
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 75 schools	TST'S trained to empower educators to support learners with remedial challenges at 75 schools	TST'S trained to empower educators to support learners with remedial challenges at 50 schools	TST'S trained to empower educators to support learners with remedial challenges at 50 schools
Establish 3 full service schools in Kgalagadi, De Aar Frances Baard	Establish a full service school in the De Aar District	Establish a full service school in the Kgalagadi District	Establish a full service school in the Francis Baard District	

<b>2003/2004</b>	<b>1<sup>st</sup> Quarter</b>	<b>2<sup>nd</sup> Quarter</b>	<b>3<sup>rd</sup> Quarter</b>	<b>4<sup>th</sup> Quarter</b>
Recruit two psychologists, one Social worker and one Speech and Hearing Therapist for the Kimberley and De Aar Districts. Request and encourage the Premier's fund to make more funds available for the training of therapists and social workers. Interact with all universities to make available interns to the various district.		Recruit two psychologists, one Social worker and one Speech and Hearing Therapist for the Kimberley and De Aar Districts		
200 girl learners undertake a work experience programme and internships	50 girl learners undertake a work experience programme and internships in the Francis Baard District	50 girl learners undertake a work experience programme and internships in the Francis Baard District		
Have an entrepreneurial day for primary and high schools in Kimberley and Upington. These will coincide with the Gariep and Rosyntjie festivals		Have an entrepreneurial day for primary and high schools in Upington.	Have an entrepreneurial day for primary and high schools in Kimberley	
Personal empowerment training and motivational programmes at 30% of all schools in each region		Personal empowerment training and motivational programmes at 30% of all schools in each region		
Training of all primary (all phases) and secondary schools not previously trained	Training of all primary (all phases) and secondary schools not previously trained	Training of all primary (all phases) and secondary schools not previously trained	Training of all primary (all phases) and secondary schools not previously trained	Training of all primary (all phases) and secondary schools not previously trained
Training in care and support for HIV/aids infected and affected learners, debriefing, trauma intervention, high school reading programs, child assessment, report writing skills	Training in care and support for HIV/aids infected and affected learners, debriefing, trauma intervention, high school reading programs, child assessment, report writing skills	Training in care and support for HIV/aids infected and affected learners, debriefing, trauma intervention, high school reading programs, child assessment, report writing skills	Training in care and support for HIV/aids infected and affected learners, debriefing, trauma intervention, high school reading programs, child assessment, report writing skills	

<b>2003/2004</b>	<b>1<sup>st</sup> Quarter</b>	<b>2<sup>nd</sup> Quarter</b>	<b>3<sup>rd</sup> Quarter</b>	<b>4<sup>th</sup> Quarter</b>
Computer training in basic computer skills for all ESS staff	Computer training in basic computer skills for all ESS staff : Kimberley	Computer training in basic computer skills for all ESS staff: Upington	Computer training in basic computer skills for all ESS staff DeAar, Springbok, Calvinia	



## **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.

### **5.1 A TECHNICAL COLLEGES**

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

**Accountable officers:** Mr Botha

**Accountable officer:**

<b>2003/2004</b>	<b>1<sup>st</sup> Quarter</b>	<b>2<sup>nd</sup> Quarter</b>	<b>3<sup>rd</sup> Quarter</b>	<b>4<sup>th</sup> Quarter</b>
<p>Section 9 Councils established</p> <p>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>	<p>Election and appointment of Section 9 councils</p> <p>Council managers trained in Strategic planning</p> <p>All staff members received initial training in OBE</p>		<p>All staff members received follow- up training in OBE and training in Inclusive Education</p>	<p>Council managers and management capacitated on Financial management</p> <p>Colleges capacitated to implement Inclusive education</p>
<p>6 new Learnerships have been introduced</p> <p>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</p>	<p>Assessor training continues</p> <p>Colleges start with introduction of new skills programmes.</p> <p>Colleges establish marketing strategies to establish partnerships</p>	<p>Training workshop on Learnerships</p> <p>Assessor training continues</p> <p>Needs analysis done to implement new and relevant skills courses and programmes</p>	<p>Assessor training continues</p>	<p>6 new Learnerships introduced</p> <p>40 assessors have been trained</p> <p>New and relevant partnerships established</p> <p>Permission obtained from Department to implement new courses</p>

<b>2003/2004</b>	<b>1<sup>st</sup> Quarter</b>	<b>2<sup>nd</sup> Quarter</b>	<b>3<sup>rd</sup> Quarter</b>	<b>4<sup>th</sup> Quarter</b>
New Curriculum Framework Established at all FET Colleges. Training Manuals and Guidelines initiated.	Inputs made into Framework for TVET Qualifications and Programmes	Framework becomes policy	Training on new framework.  Manuals and guidelines developed and distributed	Training workshop on Curriculum development and writing of unit standards
LSM Development initiated. All N1 Teachers trained in OBE			LSM developed	All N1 teachers trained on OBE and the new Curriculum
Effective FETMIS Component initiated.  Important Data fed into System.				Effective FETMIS component initiated. Unit trained on FETMIS  Date fed into system
Institutional improvement in Management, Governance and Curriculum Responsiveness and Learner performance at FET Colleges	Ongoing support through Urban Renewal programme. Training of College structures by PROTEC, NICET and KHULISA	Ongoing	Ongoing	Ongoing
<ul style="list-style-type: none"> <li>▪ Guidelines relating to White paper 4, Act 98 of 98.</li> <li>▪ Skills Development Act.</li> <li>▪ HRD Strategy in place.</li> <li>▪ Quality Assurance and auditing mechanisms in place.</li> </ul> RPL initiated	Guidelines and policies distributed to all role-players	Management and councillors trained on Quality Assurance and management	College staff trained on RPL	New Quality assurance and management systems in place at FET Colleges Colleges capacitated to implement RPL

2003/2004	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
<ul style="list-style-type: none"> <li>▪ SRC's and other student support structures in place.</li> <li>▪ Trained SRC's.</li> <li>▪ Results analysed and strategies implemented.</li> </ul> <p>Vigorous advertising of FET Colleges</p>	<p>Colleges develop marketing strategy as part of strategic planning process</p> <p>Single SCRs elected and strategies for effective functioning developed</p> <p>SCRs trained</p> <p>Results of colleges analysed, discussed with all role players and strategies for improvement developed</p> <p>Student support systems, staff and services in place</p> <p>Names of colleges as well as physical addresses gazetted</p> <p>Provincial launch of FET Colleges</p>	<p>Ongoing advocacy of FET</p>	<p>Colleges trained on effective student support services and systems</p> <p>Ongoing advocacy of FET</p>	<p>Student support services evaluated and extended</p> <p>Ongoing advocacy of FET</p>
<p>Manuals and Guidelines developed.</p> <p>Ensuring effective operations of Unit</p>	<p>FET UNIT functioning effectively</p>			<p>All manuals and guidelines needed for effective functioning of FET Colleges in place</p>

## **PROGRAMME 6: ADULT BASIC EDUCATION AND TRAINING**

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

### **6.1 A ABET**

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

**Accountable officers:** Mrs P Thulo

<b>2003/2004</b>	<b>1<sup>st</sup> Quarter</b>	<b>2<sup>nd</sup> Quarter</b>	<b>3<sup>rd</sup> Quarter</b>	<b>4<sup>th</sup> Quarter</b>
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<b>2003/2004</b>	<b>1<sup>st</sup> Quarter</b>	<b>2<sup>nd</sup> Quarter</b>	<b>3<sup>rd</sup> Quarter</b>	<b>4<sup>th</sup> Quarter</b>
Establish statutory ABET Council Establish Governing bodies in 140 public centres Training of Governing bodies in 140 public centres	Stakeholders meeting to establish Provincial Advisory Board for ABET  Regulations for governance published	Regulations developed for MEC's approval  Election and training of governing bodies	Call for nominations published and rectifications  Full functioning of governing bodies	PABABET begins its functions  Full functioning of governing bodies
Conduct assessment in 140 public centres	Training of Educators on assessment and curricula guidelines	Registration of learners for summative assessment from ABET levels 1 - 4	Verification of registered learners	Writing of summative assessment
Increase the number of learners obtaining a GETC by 15%	Curricula and rules of combinations for GETC	INSET educators and encourage learners by having meetings with them. Mock Assessment	INSET and Mock Assessment.  Rigorous revision programme	Sitting for summative assessment
INSET for 140 public centres, 340 educators and 60 officials	District and provincial Portfolio moderation and visits from District coordinators and Provincial officials	District and provincial Portfolio moderation and visits from District coordinators and Provincial officials	District and provincial Portfolio moderation and visits from District coordinators and Provincial officials	District and provincial Portfolio moderation and visits from District coordinators and Provincial officials

## **PROGRAMME 7: EARLY CHILDHOOD DEVELOPMENT**

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

### **7.1 A EARLY CHILDHOOD DEVELOPMENT**

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

**Accountable officers:** Mrs P Siyoko

**Accountable officer:**

<b>2003/2004</b>	<b>1<sup>st</sup> Quarter</b>	<b>2<sup>nd</sup> Quarter</b>	<b>3<sup>rd</sup> Quarter</b>	<b>4<sup>th</sup> Quarter</b>
Introduce Grade-R services in 40 farm and rural schools.  Train 40 rural practitioners in the implementation of OBE in Grade-R	Identify the 40 rural and Farm schools that need Grade-R classes	Meet communities in 40 farm and rural schools and explain the ECD White Paper 5 to them	Do orientation courses with the identified rural Schools for implementing Grade-R programmes	Schools should register Grade-R learners for
Train 42 Grade-R educators (Level 5 ECD qualification).  Train 111 ECD management on how to manage an ECD site	Meet CCD-VISTA staff to Discuss the modus operandi eg. Reporting and time frames Identify the 42 practitioners to be trained.  Identify management Committees that need training	Do the Recognition of prior learning process of the identified 42 practitioners.  Train the identified ECD Management committees	Start with the training of the 42 practitioners  Training continues	Continue with the training  Monitor the management at the sites.

<b>2003/2004</b>	<b>1<sup>st</sup> Quarter</b>	<b>2<sup>nd</sup> Quarter</b>	<b>3<sup>rd</sup> Quarter</b>	<b>4<sup>th</sup> Quarter</b>
<p>Arrange and plan with other sectors Children's activities (e.g. children's day and conference) in June 2003 at the Karoo District</p> <p>Develop the NC ECD policy with the sectors involved in the PPA (Provincial Plan of Action for children)</p>	<p>Discuss with the PPA and Regional PA's about the children's day at the Karoo District</p> <p>Discuss the development of the NC ECD policy elect a task team</p>	<p>Prepare for the children's day draw a programme For the day</p> <p>Draw a draft document for The NC on ECD- task team</p>	<p>Take stock of short-Comings and correct them Plan for the children's month-October</p> <p>Draft continues</p>	<p>Have programmes and planned activities with other Departments in the Province right through October</p> <p>The PPA goes through the draft and adopts it</p>
<p>Monitor admissions and Progressions in all Grade-R to 3 classes (Jan – March 2004)</p> <p>Audit the ECD sites</p>	<p>Monitor admissions of learners in Gr R to 3 in all Districts</p> <p>Identify needs of the schools and sites</p> <p>Audit the sites</p>	<p>Monitoring and support to Schools and sites continues</p>	<p>Support and guidance to the schools</p>	<p>Support and give guidance to the sites and schools</p>
<p>Subsidise 8 000 Grade-R learners at R2.00 services per day or 200 days for learning support material and equipment</p>	<p>Supply ECD sites with LSM and playground equipment</p>	<p>Subsidy continues</p>	<p>Subsidy continues</p>	<p>Subsidy continues</p>
<p>Subsidise 200 Grade-R Practitioners at R1000 per Month for 12 Months</p>	<p>Subsidy continues</p>	<p>Subsidy continues</p>	<p>Subsidy continues</p>	<p>Subsidy continues</p>



<b>2003/2004</b>	<b>1<sup>st</sup> Quarter</b>	<b>2<sup>nd</sup> Quarter</b>	<b>3<sup>rd</sup> Quarter</b>	<b>4<sup>th</sup> Quarter</b>
Train 21 Grade-R educators (Level 5 ECD qualification).	Meet CCD-VISTA staff to Discuss the modus operandi eg. Reporting and time frames Identify the 21 practitioners to be trained.	Do the Recognition of prior learning process of the identified 21 practitioners.	Start with the training of the 21 practitioners	Continue with the training
Train 1650 Foundation phase Educators on OBE revised curriculum facilitation skills.	National workshops the Provincial ECD officials on the National Curriculum Statements guidelines	Advocacy campaign of the NCS at the Districts- National trains the Provincial Core team	Training/workshops of 1650 educators	Continue And finish with training workshops.
Train 30 ECD management Committee members on how to manage an ECD sites	Identify management Committee members that need training	Train the identified ECD Management committee members	Training continues	Monitor the management at the sites.
Monitor admissions and Progressions in all Grade-R to 3 classes (Jan – March 2004) Audit the ECD sites	Monitor admissions of learners in Gr R to 3 in all Districts Identify needs of the schools and sites Audit the sites	Monitoring and support to Schools and sites continues	Support and guidance to the schools	Support and give guidance to the sites and schools
Subsidise 4 000 Grade-R learners at R2.00 services per day or 200 days for learning support material and equipment	Supply ECD sites at public schools with LSM and playground equipment	Subsidy continues	Subsidy continues	Subsidy continues
Subsidise 140 Grade-R Practitioners at R1000 per Month for 12 Months	Subsidy continues	Subsidy continues	Subsidy continues	Subsidy continues

## **PROGRAMME 8: AUXILIARY AND ASSOCIATED SERVICES**

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

### **8.1 A EXAMINATIONS**

**Programme objective:** To provide for departmentally managed examination and assessment services.

**Accountable officers:** Mr E Kistoo

**Accountable officer:**

<b>2003/2004</b>	<b>1<sup>st</sup> Quarter</b>	<b>2<sup>nd</sup> Quarter</b>	<b>3<sup>rd</sup> Quarter</b>	<b>4<sup>th</sup> Quarter</b>
<p>To appoint 74 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.</p> <p>To appoint 26 internal moderators to ensure quality and standard of Grade 10-12 Common Examinations for September and November.</p> <p>To train 26 internal moderators and 74 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.</p> <p>To manage the setting of 200 Grade 12 question papers and purchase the 3 question papers not set by the Province.</p> <p>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, disadvantaged and represent the demographics of the Province.</p> <p>To arrange and coordinate the moderation of the CASS, oral and practical examinations</p>	<p>To appoint 74 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.</p> <p>To appoint 26 internal moderators to ensure quality and standard of Grade 10-12 Common Examinations for September and November.</p> <p>To train 26 internal moderators and 74 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.</p>	<p>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, disadvantaged and represent the demographics of the Province.</p>	<p>To arrange and coordinate the moderation of the CASS, oral and practical examinations</p>	

2003/2004	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
<p>Update and upgrade existing software package and acquire storage devices.</p> <p>Training of chief invigilators and school secretaries of all Senior Certificate and GET centres in the Frances Baard District.</p> <p>Inform other districts of process and schedule workshops via circuit managers.</p>	<p>Update and upgrade existing software package and acquire storage devices.</p> <p>Inform other districts of process and schedule workshops via circuit managers.</p>	<p>Update and upgrade existing software package and acquire storage devices.</p>	<p>Training of chief invigilators and school secretaries of all Senior Certificate and GET centres in the Frances Baard District.</p>	<p>Inform other districts of process and schedule workshops via circuit managers.</p>
<p>Continuously liase with bureaus, running requests and queries on the system.</p> <p>Maintain interaction with Certification Council regarding applications for conditional endorsements, new and lost certificates.</p> <p>Arrange payments and ensure effective billing processes with existing Bureaus and consultants.</p> <p>Request modifications and enhancements to the system esp. w.r.t. new curriculum developments, in particular the GETC</p>	<p>Continuously liase with bureaus, running requests and queries on the system.</p> <p>Maintain interaction with Certification Council regarding applications for conditional endorsements, new and lost certificates.</p> <p>Arrange payments and ensure effective billing processes with existing Bureaus and consultants.</p>	<p>Continuously liase with bureaus, running requests and queries on the system.</p> <p>Maintain interaction with Certification Council regarding applications for conditional endorsements, new and lost certificates.</p> <p>Arrange payments and ensure effective billing processes with existing Bureaus and consultants.</p>	<p>Continuously liase with bureaus, running requests and queries on the system.</p> <p>Maintain interaction with Certification Council regarding applications for conditional endorsements, new and lost certificates.</p> <p>Arrange payments and ensure effective billing processes with existing Bureaus and consultants.</p>	<p>Continuously liase with bureaus, running requests and queries on the system.</p> <p>Maintain interaction with Certification Council regarding applications for conditional endorsements, new and lost certificates.</p> <p>Arrange payments and ensure effective billing processes with existing Bureaus and consultants.</p> <p>Request modification and enhancement to the system esp. w.r.t. new curriculum developments, in particular the GETC</p>

2003/2004	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
	To manage the setting of 200 Grade 12 question papers and purchase the 3 question papers not set by the Province.			
The NCEAB established as per government gazette and the Senior Certificate regulations implemented		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.
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.
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 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		

<b>2003/2004</b>	<b>1<sup>st</sup> Quarter</b>	<b>2<sup>nd</sup> Quarter</b>	<b>3<sup>rd</sup> Quarter</b>	<b>4<sup>th</sup> Quarter</b>
<p>Printing and packing of Grade 12 question papers.</p> <p>Printing and packing of Gr 9 question papers.</p> <p>Printing and packing of ABET level 4 question papers.</p> <p>Delivery of Gr 12 stationery and question papers to 119 examination centres.</p> <p>Delivery of Gr 9 question papers and stationery to 180 examination centres.</p> <p>Delivery of ABET level 4 question papers and stationery to 62 examination centres.</p> <p>To manage and coordinate the collection of answer scripts from 119 examination centres.</p> <p>To arrange and coordinate the marking process.</p> <p>To collect reliable and accurate marks of all learners who wrote the examinations.</p> <p>Delivery of results to 4 district offices.</p>	<p>Printing and packing of Grade 12 question papers.</p>	<p>Printing and packing of Grade 12 question papers.</p> <p>Printing and packing of Grade 9 question papers.</p> <p>Printing and packing of ABET level 4 question papers.</p>	<p>Printing and packing of Grade 12 question papers.</p> <p>Printing and packing of Grade 9 question papers.</p> <p>Printing and packing of ABET level 4 question papers.</p> <p>Delivery of Grade 12 stationery and question papers to 119 examination centres.</p> <p>Delivery of Grade 9 question papers and stationery to 180 examination centres.</p> <p>Delivery of ABET level 4 question papers and stationery to 62 examination centres.</p> <p>To arrange and coordinate the marking process</p>	<p>To arrange and coordinate the marking process</p>

<p>Supply 241 Gr 12, GETC and ABET level 4 examination centres with the required stationery and supplies.</p>			<p>Supply 241 Grade 12, GETC and ABET level 4 examination centres with the required stationery and supplies.</p>	<p>To manage and coordinate the collection of answer scripts from 119 examination centres.</p> <p>To collect reliable and accurate marks of all learners who wrote the examinations.</p> <p>Delivery of results to 4 district offices</p>
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## 8.1 B HIV/AIDS

**Programme objective:** To provide a comprehensive HIV/AIDS awareness and training programme to the department and all its insitutions.

**Accountable officers:** Mr GA Grootboom

**Accountable officer:** Mr E Martin – Director: Curriculum Services

2003/2004	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
Teachers training in 40% of schools (100% target reached) (197 schools to be trained) (Total 490 schools) Business plans submitted	80 schools (20 – Karoo; 30 – Siyanda; 30 – Frances Baard)	47 schools (11 – Karoo 6 – Namaqua; 10 – FB; 20 – Siyanda)	76 schools (20 – Siyanda; 56 – FB)	None
Training of 400 educators in High Risk areas (incl. Nodal Schools & Urban Ren Proj.)	150 (30 + 60 + 30 + 30)	70 (40 + 30)	180 (60 + 60 + 30 + 30)	None
Develop norms and standards for support	Norms and standards developed			
Train all MT's in Care and Support	Karoo, Namaqua & FB	Monitoring	Siyanda	Monitoring
Establish multi sectoral support structures with DOH/DSPPD	Namaqua	Karoo	Siyanda	Frances Baard
6 Regional workshops with other sectors i.r.o support structures Monitor implementation quarterly	Namaqua (2 w/s) Karoo (2 w/s)  Monitor	Frances Baard (1 w/s)  Monitor	Siyanda (2 w/s) (Kgalagadi & Postmasburg)  Monitor	Monitor
All schools have trained in Implementation = 30% (Monitor 147 schools)	Develop monitoring tool Monitor 10% in all districts	Monitor 10% in all districts	Monitor 10% in all districts	

<b>2003/2004</b>	<b>1<sup>st</sup> Quarter</b>	<b>2<sup>nd</sup> Quarter</b>	<b>3<sup>rd</sup> Quarter</b>	<b>4<sup>th</sup> Quarter</b>
Training for educators in 50% of schools (Drug Abuse) 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	100% - Namaqua  Continuous Continuous  Guidelines set up and distributed to all schools	70% - Karoo  Continuous Continuous  Monitor implementation and policy adherence	15% - Frances Baard 20% - Siyanda  Continuous Continuous  Monitor implementation and policy adherence	None  Continuous Continuous  Monitor implementation and policy adherence
Peer Educators (PE) in 40% of schools Interschool collaboration between schools Recognition for PE	2 workshops in each district  Facilitated after training  Norms & standards set up	2 workshops in each district  Facilitated after training	2 workshops in each district  Facilitated after training	2 workshops in each district  Facilitated after training
Selection comm. for LSM set up /Liaison Nationally Gatekeeper t.o.r. set up for LSM All Schools have workbooks	National Workshop attended in collaboration with Dep. Book selection committee & inputs from educators  LTSM distributed to all schools in all 4 districts	None  None	None  None	None  LTSM distributed to all schools in all 4 districts
Evaluation report recommended infused in all schools Continuous monitoring	Process takes place during monitoring phase	Process takes place during monitoring phase	Process takes place during monitoring phase	Process takes place during monitoring phase
Establish Multisectoral support structures with DOH/DSPPD	Meetings attended as scheduled. Feedback given	Meetings attended as scheduled. Feedback given	Meetings attended as scheduled. Feedback given	Meetings attended as scheduled. Feedback given
Workplace policy in 50% of schools in districts	Policy popularised and developed into a one pager at schools	Policy popularised and developed into a one pager at schools	Policy popularised and developed into a one pager at schools & Monitoring	Monitoring



<b>2003/2004</b>	<b>1<sup>st</sup> Quarter</b>	<b>2<sup>nd</sup> Quarter</b>	<b>3<sup>rd</sup> Quarter</b>	<b>4<sup>th</sup> Quarter</b>
All districts have policy in place Full awareness in all district offices All officials involved	Policy be in place by end of March at H.O. & Districts  Continuous information (Edu-vision & News media) National Focus Days	Policy be in place by end of March at H.O. & Districts  Continuous information (Edu-vision & News media) National Focus Days	Policy be in place by end of March at H.O. & Districts  Continuous information (Edu-vision & News media) National Focus Days	Policy be in place by end of March at H.O. & Districts  Continuous information (Edu-vision & News media) National Focus Days
Advocacy boards in 50% of schools in all districts	100% - Frances Baard	100% - Karoo	<b>25% - Siyanda</b>	25% - Namaqua
District coordinator empowered Master trainers skilled 100% empowerment of LO	National & District Workshops by Service Providers	National & District Workshops by Service Providers	National & District Workshops by Service Providers	National & District Workshops by Service Providers
I.D. high risk areas (DOH/DOE/DSSPD) Two districts targeted	Districts identified  Districts targeted for high level intervention	Districts identified  Districts targeted for high level intervention	Districts identified  Districts targeted for high level intervention	Districts identified  Districts targeted for high level intervention
I.D. all P.A. projects (DSSPD) Local artists/consultants empowered Network established DOH/DOE/DSSPD/Agriculture (40% local purchases) (60% local consultants: Capacity: PE & Lay Counselling /training)	Projects identified  Purchases and events through local service providers Network established	Purchases and events through local service providers	Purchases and events through local service providers	Purchases and events through local service providers
* FET Institutions targeted and trained	Peer Educators Trained by service providers (1 district)  Life Skills lecturers empowered	Peer Educators Trained by service providers (1 district)  Life Skills implemented	Peer Educators Trained by service providers (1 district)  Life Skills implemented	Peer Educators Trained by service providers (1 district)  Life Skills implemented

## 2. Expenditure breakdown

<b>EXPENDITURE BREAKDOWN BY GFS ECONOMIC CLASSIFICATION - PART 1</b>		
		Current Expenditure
		Salaries and wages
<b>1</b>	<b>Administration</b>	1 054
1.1	Member of the Executive Council	23 119
1.2	Education Management	3 231
1.3	Human Resource Development	38 153
1.4	Corporate services	
<b>2</b>	<b>Public Ordinary School Education</b>	471 932
2.1	Public Primary Phase	393 780
2.2	Public Secondary Phase	4 586
2.3	Professional Services	913
2.4	Human Resource Development	2 461
2.5	In-school sport	
<b>3</b>	<b>Independent School Education</b>	
3.1	Primary Phase	
3.2	Secondary Phase	
<b>4</b>	<b>Public Special School Education</b>	31 408
4.1	Schools	5 419
4.2	Professional Services	
4.3	Human Resource Development	
4.4	In-School Sport and Culture	

<b>EXPENDITURE BREAKDOWN BY GFS ECONOMIC CLASSIFICATION - PART 1</b>		
<b>5</b>	<b>Further Education and Training</b>	27 795
5.1	Public Institutions	
5.2	Professional Services	
5.3	Human Resources Development	
5.4	In College Sport and Culture	
<b>6</b>	<b>Adult Basic Education and Training</b>	19 336
6.1	Public Centres	
6.2	Private Centres	
6.3	Professional Services	
6.4	Human Resource Dvelopment	
<b>7</b>	<b>Early Childhood Development</b>	3 777
7.1	Grade R in Public Schools	
7.2	Grade R in Community Centres	
7.3	Pre Grade R	
7.4	Professional Services	
7.5	Human Resource Development	
<b>8</b>	<b>Auxiliary and Associated Services</b>	
8.1	Payments to SETA	3 928
8.2	External Examinations	8 261
8.3	Special Projects	
8.4	Conditional Grants	
8.5	Departmental Infrastructure	740
<b>Total Expenditure</b>		1 039 893

<b>EXPENDITURE BREAKDOWN BY GFS ECONOMIC CLASSIFICATION - PART 2</b>													
			Current Expenditure										
			Use of goods and services										
			Textbo ks	Stationa ry	Transpo rt	Equipme nt		Buildings		Munuci pal	Hostel s	Other	Total
						Acquisitio n	Rental	Maintena nce	Rental	Service s			
<b>1</b>	<b>Administration</b>												
1.1	Member of the Executive Council			61		310	115					3 616	4 102
1.2	Education Management			82		599	380					29 097	30 159
1.3	Human Resource Development			2		140						4 062	4 205
1.4	Corporate services			326		876	935			540		55 021	57 698
<b>2</b>	<b>Public Ordinary School Education</b>												
2.1	Public Primary Phase	12 925	283	12 157							10 574	498 289	534 227
2.2	Public Secondary Phase	8 845	230	8 705							11 535	411 421	440 736
2.3	Professional Services		246			73						5 637	5 956
2.4	Human Resource Development		25			61	25			68		2 070	2 247
2.5	In-school sport		10			110						7 330	7 450
<b>3</b>	<b>Independent School Education</b>												
3.1	Primary Phase											1 900	1 900
3.2	Secondary Phase											2 850	2 850
<b>4</b>	<b>Public Special School Education</b>												
4.1	Schools		24	30	148	10				7		35 479	35 698
4.2	Professional Services		100		290	31						6 134	6 556
4.3	Human Resource Development											269	269
4.4	In-School Sport and Culture											162	162
<b>5</b>	<b>Further Education and Training</b>												
5.1	Public Institutions		71		727	100				90		30 938	31 926
5.2	Professional Services												
5.3	Human Resources Development											269	269

<b>EXPENDITURE BREAKDOWN BY GFS ECONOMIC CLASSIFICATION - PART 2</b>												
5.4	In College Sport and Culture											
<b>6</b>	<b>Adult Basic Education and Training</b>											
6.1	Public Centres	636	137	88						20 006	20 866	
6.2	Private Centres											
6.3	Professional Services											
6.4	Human Resource Development									269	269	
<b>7</b>	<b>Early Childhood Development</b>											
7.1	Grade R in Public Schools		100	122						9 747	9 969	
7.2	Grade R in Community Centres									1 259	1 259	
7.3	Pre Grade R											
7.4	Professional Services											
7.5	Human Resource Development									269	269	
<b>8</b>	<b>Auxiliary and Associated Services</b>											
8.1	Payments to SETA									1 223	1 223	
8.2	External Examinations		1 349	1 619	5 910					8 888	17 766	
8.3	Special Projects		69	145				336		11 538	12 088	
8.4	Conditional Grants									37 600	37 600	
8.5	Departmental Infrastructure					2 562	4 177			92	6 831	
	Statutory amount									740	740	
	<b>Total Expenditure</b>	22 406	3 115	20 892	5 308	7 505	2 562	4 177	1 042	22 110	1 186 173	1 275 288

<b>EXPENDITURE BREAKDOWN BY GFS ECONOMIC CLASSIFICATION - PART 3</b>						
			<b>Current Expenditure</b>			
			<b>Transfer Payments</b>			<b>Total</b>
			<b>Section 21 Schools</b>	<b>Other</b>	<b>Total</b>	
<b>1</b>	<b>Administration</b>					
1.1	Member of the Executive Council					4 102
1.2	Education Management					30 159
1.3	Human Resource Development					4 205
1.4	Corporate services					57 698
<b>2</b>	<b>Public Ordinary School Education</b>					
2.1	Public Primary Phase		32 194	23 218	55 412	534 227
2.2	Public Secondary Phase		22 776	20 970	43 746	440 736
2.3	Professional Services					5 956
2.4	Human Resource Development					2 247
2.5	In-school sport			90	90	7 450
<b>3</b>	<b>Independent School Education</b>					
3.1	Primary Phase			1 900	1 900	1 900
3.2	Secondary Phase			2 850	2 850	2 850
<b>4</b>	<b>Public Special School Education</b>					
4.1	Schools			3 411	3 411	35 698
4.2	Professional Services					6 556
4.3	Human Resource Development					269
4.4	In-School Sport and Culture					162
<b>5</b>	<b>Further Education and</b>					

<b>EXPENDITURE BREAKDOWN BY GFS ECONOMIC CLASSIFICATION - PART 3</b>					
	<b>Training</b>				
5.1	Public Institutions		2 600	2 600	31 926
5.2	Professional Services				
5.3	Human Resources Development				269
5.4	In College Sport and Culture				
<b>6</b>	<b>Adult Basic Education and Training</b>				
6.1	Public Centres				20 866
6.2	Private Centres				
6.3	Professional Services				
6.4	Human Resource Development				269
<b>7</b>	<b>Early Childhood Development</b>				
7.1	Grade R in Public Schools		4 704	4 704	9 969
7.2	Grade R in Community Centres		1 259	1 259	1 259
7.3	Pre Grade R				
7.4	Professional Services				
7.5	Human Resource Development				269
<b>8</b>	<b>Auxiliary and Associated Services</b>				
8.1	Payments to SETA				1 223
8.2	External Examinations				17 766
8.3	Special Projects		300	300	12 088
8.4	Conditional Grants				37 600
8.5	Departmental Infrastructure				6 831
	Statutory amount				740
	<b>Total Expenditure</b>		54 970	61 302	1 275 288

<b>EXPENDITURE BREAKDOWN BY GFS ECONOMIC CLASSIFICATION - PART 4</b>										
		Capital Expenditure								Grand total
		Non - financial assets				Other assts	Capital Transfers			Total
		Buildings & Structures	Macinery Equipmen t	Non produced goods	Total		Local Governme nt	Other capital transfers	Total	
<b>1</b>	<b>Administration</b>									
1	Member of the Executive Council		310		310				310	
1	Education Management		599		599				599	
1	Human Resource Development		140		140				140	
1	Corporate services		876		876				876	
<b>2</b>	<b>Public Ordinary School Education</b>									
2	Public Primary Phase									
2	Public Secondary Phase									
2	Professional Services		73		73				73	
2	Human Resource Development		61		61				61	
3	In-school sport		110		110				110	
<b>3</b>	<b>Independent School Education</b>									
3	Primary Phase									
3	Secondary Phase									
<b>4</b>	<b>Public Special School Education</b>									
4	Schools		148		148				148	
4	Professional Services		290		290				290	
4	Human Resource Development									
4	In-School Sport and Culture									
<b>5</b>	<b>Further Education and Training</b>									
5	Public Institutions		727		727				727	



<b>EXPENDITURE BREAKDOWN BY GFS ECONOMIC CLASSIFICATION - PART 4</b>										
5	Professional Services									
5	Human Resources Development									
5	In College Sport and Culture									
<b>6</b>	<b>Adult Basic Education and Training</b>									
6	Public Centres		88		88					88
6	Private Centres									
6	Professional Services									
6	Human Resource Dvelopment									
<b>7</b>	<b>Early Childhood Development</b>									
7	Grade R in Public Schools		122		122					122
7	Grade R in Community Centres									
7	Pre Grade R									
7	Professional Services									
8	Human Resource Development									
<b>8</b>	<b>Auxiliary and Associated Services</b>									
8	Payments to SETA									
8	External Examinations		1 619		1 619					1 619
8	Special Projects		145		145					145
8	Conditional Grants									
9	Departmental Infrastructure	15 000			15 000					15 000
<b>Total Expenditure</b>		<b>15 000</b>	<b>5 308</b>		<b>20 308</b>					<b>20 308</b>



<b>EXPENDITURE BREAKDOWN BY STANDARD ITEMS</b>									
6.1	Public Centres	19 336	530	818	88	182			20 954
6.2	Private Centres								
6.3	Professional Services								
6.4	Human Resource Development					269			269
<b>7</b>	<b>Early Childhood Development</b>								
7.1	Grade R in Public Schools	3 777	1 166	228	122	94		4 704	10 091
7.2	Grade R in Community Centres							1 259	1 259
7.3	Pre Grade R								
7.4	Professional Services								
7.5	Human Resource Development					269			269
<b>8</b>	<b>Auxiliary and Associated Services</b>								
8.1	Payments to SETA		1 223						1 223
8.2	External Examinations	3 928	2 299	1 464	7 570	4 125			19 385
8.3	Special Projects	8 261	1 405	713	218	1 337	300		12 233
8.4	Conditional Grants		1 906			35 694			37 600
8.5	Departmental Infrastructure					2 654	19 177		21 831
	Statutory amount	740							740
	<b>Total Expenditure</b>	<b>1 039 893</b>	<b>32 453</b>	<b>7 935</b>	<b>13 060</b>	<b>64 806</b>	<b>21 477</b>	<b>115 972</b>	<b>1 295 597</b>

## Financial management

In supporting the spirit of the Public Finance Management Act (PFMA), Act No. 1 of 1999 (as amended by Act No. 29 of 1999), the Department will indirectly assist the Provincial Treasury to successfully implement section 19 of the PFMA by 1 April 2003 – as per the PFMA Implementation Guide of July 2000.

Furthermore, the Department has identified areas where controls needs to be tightened by means of drafting and implementing policies for the following:

- Fraud Prevention;
- Fleet Vehicle Usage;
- Petty Cash;
- Laptop Usage and Safekeeping;
- Procurement of Goods and Services; and
- Safekeeping of Accounting Records.

The above policies will ensure the containment and safeguarding against improper accounting practices and opportunity to prevent and detect fraud, theft and/ or corruption.

The Head of the Department will also have to review the Department's financial delegations in line with the prescripts of the PFMA and Treasury Regulations – powers and duties of the Accounting Officer – refer to sections 38 and 44 of the PFMA.

The finance directorate also anticipates having the Internal Financial Inspectorate unit fully operational with the year 2003/04 to oversee that financial controls are in place and run means tests on controls that are already in place and those that would be implemented during the 2003/04. The Internal Financial Inspectorate unit will also be charged with the responsibility of identifying areas where the Department can utilise its resources effectively and efficiently and advice where such would be lacking.

Once the draft annual strategic plan of the Department has been finalised for 2004/05 – 2006/07, the Internal Financial Inspectorate will have to undergo a risk-assessment-exercise for both systems and operations.

The Department is also eagerly and patiently awaiting the implementation of the "Framework for Supply Chain Management" by 1 April 2002 after the National/Provincial State Tender Boards have been abolished.

### **SYSTEMS:**

As of 1 April 2002 the Department will be implementing Basic Accounting System (BAS) as its accounting and financial management system and the Northern Cape Provincial Treasury is the lead Department to train and advice the Department. Provincial Treasury has also done a feasibility study and the Department will move with speed to fill the most critical posts in order to formalise the smooth transition from FMS to BAS.

**Training Needs:**

Training of both personnel in the finance directorate and else in the programmes would be needed for financial management to thrive and the proper utilisation of systems for so many reasons, viz. accessibility of information, systems support to management decisions, etc.

Training that would be identified for managers and their sub-ordinates will be on generic financial management responsibilities and for financial practioners in the finance directorate – more BAS training, training on the development of financial regulations and each ones responsibility.