



WESTERN CAPE EDUCATION DEPARTMENT

ANNUAL PERFORMANCE PLAN 2005/06 TO 2007/08

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Foreword

My department has accepted responsibility for leading the first of the iKapa elihlumayo (meaning growing and developing the Cape) lead strategies: Human Resource Development with an emphasis on youth.

In this regard our fundamental priority will be to ensure the effective and sustainable delivery of both the General Education and Training (GET) and Further Education and Training (FET) curricula in our schools and to make sure that each institution is effectively managed via ongoing support from the department. Our priority is to provide the skills, knowledge and values required to fulfill the provincial vision of the Western Cape as a Home for All and to implement our economic development strategy, iKapa elihlumayo. The recapitalization and realignment of our FET colleges to more adequately deliver the skills required by the provincial economy is critical to this process. While the key priority is the delivery of the GET and FET curricula, Early Childhood Development (ECD) and Adult Basic Education and Training (ABET) are essential for a solid foundation for the Human Resource Development Strategy (HRDS). Besides ensuring that all Grade R learners are enrolled by 2010 we need to ensure that our partnership with the Departments of Health, Social Services and Local Government as well as our social partners leads to a co-ordinated strategy for ECD delivery to our 0 to 4 year olds. Training of these caregivers / ECD educators, and curriculum support and development to this sector are thus new priorities that will have to be considered for funding.

A key priority is strengthen numeracy and literacy skills in the foundation and intermediate phases of the GET band while ensuring that we reverse the alarming drop out rate which sees almost 50% of our learners who enter Grade 1 dropping out of the education system before Grade 12. It is mainly the youth from Grade 9 onwards who are leaving the system. We therefore need to accelerate and expand our career guidance initiatives and also ensure that more of these learners are directed to our FET colleges. Greater resources are required to market and promote FET amongst youth as well increasing the number of loans available.

A key priority is to dramatically increase the number of African and Coloured learners from disadvantaged schools taking and passing Maths and Science on the Higher Grade. Linked to this is the need to both develop the skills of our Maths and Science teachers and ensure much greater recruitment of new teachers in these learning areas. Our e-Education strategy remains a priority. This must include delivery of information and communications technology (ICT) infrastructure and ensure continuous alignment with the delivery of the curriculum.

Huge inequalities exist in regard to physical infrastructure at our existing schools while a massive shortage of classrooms in key growth areas in the province exists. Existing allocations for this purpose are inadequate. Our department's programme to identify unused and under-utilised school land for possible alienation needs to be resourced to ensure desired results.

To deliver on our strategy we also will have to invest in building social capital within the education sector. Programmes to develop the capacity of local Representative Council of Learners (RCL's) and School Governing Bodies (SGB's) must be resourced and lead to vibrant structures at local and provincial level.

CAMERON DUGMORE
PROVINCIAL MINISTER OF EDUCATION
31 March 2005

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Part A: Overview and Strategic Plan updates

1. Overview

The aim of this plan is to provide a map of how we plan to achieve our objectives. While our vision and mission statements describe our ultimate destination, we have to vary our course from time to time as we encounter new challenges and develop more effective ways of completing our journey.

For this reason, we update our strategic plans each year, as we continually develop the most effective ways of achieving our short, medium and long-term objectives.

While the first decade of democracy was about building foundations, the second will deal with the finer details of building a learning home for all. Change is never easy, but it will continue to be a feature of our lives until this noble project has been completed.

Highlights of the past year have included introducing the national curriculum in the Foundation Phase, and preparations for introducing the GET curriculum in subsequent phases.

In 2004 the Western Cape Education Department (WCED) completed various projects to support staff and education in general, in addition to ongoing efforts by our Education Management and Development Centres (EMDCs) and our various agencies, ranging from the Safe Schools Programme to HIV/AIDS education.

Projects in 2004 included electrifying almost 100% of our schools, continued expansion of Information and Communication Technology ICT support, a new Call Centre for staff queries, and a new telephone counselling service for employees. We were pleased to give the assurance that, despite severe budgetary constraints, our total basket of teaching posts would increase slightly in 2005.

Tasks for 2005 will include ongoing efforts to introduce the revised national curriculum for GET, and preparing the ground for introducing the new curriculum in Grade 10 in 2006, as we start rolling out the curriculum for FET.

While our number one objective is to ensure access to quality basic education for all learners of the province, we also emphasise the need to support economic growth in our Plan for 2005/06 to 2007/08.

This plan makes it quite clear that we are aligning our strategic goals with the provincial goals of iKapa elihlumayo – to “grow the Cape”. While our point of departure is the learner, we are also committed to ensuring sustainable development and economic growth through well-planned human resource development.

Poverty remains one of our most pressing challenges, and education provides the single most important way of addressing this issue. We have to work with partners in all spheres to develop holistic solutions for social and economic development.

In the end, our learners will only flourish if the social, economic and cultural contexts in which they are living enable them to do so. We all have a responsibility to our learners to make this possible.

2. Strategic plan update analysis

The departmental planning process that led to the formulation of the new spending proposals for the 2005 MTEF took into account the policy priorities of the Executive Authority, the iKapa elihlumayo goals and objectives as well as the Draft Vision 2020 of the WCED that has been widely consulted with all role-players and stakeholders throughout the Province.

For the 2005/06 financial year the strategic planning process was aimed at refining the existing strategic plan in line with the Draft Human Resource Development Strategy for the Western Cape, the resource base and new information on the needs of the province. The format used is the generic format prescribed by the National Treasury and the national Department of Education for all provincial departments of education.

The broad policies, priorities and strategic goals of the WCED are aligned with and support the provincial goals of iKapa elihlumayo, viz. increased economic growth, increased employment and participation in the economy, reduced socio-economic and geographic inequality and maintenance of a sustainable safety net.

The strategic goals of the WCED are to -

1. Support an integrated approach to the physical, social and cognitive development of all 0 to 4 year olds living in the province
2. Provide high quality Grade R tuition to all 5 year olds so that they are ready for school learning
3. Ensure that all learners from Grade 1 to Grade 6 read, write and calculate at the levels determined by the National Curriculum
4. Ensure that all learners in Grades 7 - 9 are provided with a high quality general education
5. Provide advice on subject choice and career guidance to all learners in Grade 9 so that they make appropriate choices in the Further Education and Training band
6. Increase the participation and success rates of learners, especially black learners, participating in the Further Education and Training band at both schools and colleges
7. Increase the number of FET learners who qualify to enter higher education
8. Increase access to higher education especially for learners from poor families
9. Increase the provision of learnerships, apprenticeships, internships and skills programmes that are linked to work opportunities
10. Increase the number of adult learners in basic education programmes through economic and social programmes such as the Expanded Public Works Programme.

In practical terms this means that the WCED should, with its social partners, ensure a dramatic increase in the number of young people participating in and succeeding in Further Education and Training and Higher Education programmes that contribute to the growth and development of the province. In this way the WCED will address the current dropout in the school system and ensure much higher retention rates in further and higher education. But success in further and higher education depend on the exposure of young children to a healthy, active and stimulating environment and a good general education.

In order to ensure that these goals are achieved the WCED will endeavour to -

- ensure that every child is accommodated in a safe, well-lit, ventilated and comfortable classroom;
- equip and support educators in their efforts to provide effective education;
- ensure effective management and governance in all learning sites and support structures;
- deliver a Primary School Nutrition Programme; and
- apply scarce resources as effectively and as equitably as possible.

Five key policies cut across the above ten priorities:

1. Relevant knowledge, skills and values

All education and training programmes and courses will promote high-level knowledge, skills and values. The National Curriculum Statement for GET and the Further Education and Training Curriculum (General) for schools are explicitly values-based curricula. This approach will be promoted in all education and training programmes.

At the same time education and training programmes must be relevant to learners. This means taking account of the context and environment in which teaching and learning takes place and choosing the most appropriate methods for delivering curricula. General education for children of compulsory school-going age should consider language, safety, urban and rural living conditions and the socio-economic environment. Further and Higher Education and Training and adult basic education must take account of learners' aptitudes and interests. In these sectors work experience are often key to the learning experience. Here learnerships, apprenticeships and workplace skills development play an important role in human resource development.

2. Literacy and numeracy

The development of high levels of language use and numeracy are key to all learning. For this reason languages and numeracy / mathematics are part of all formal learning programmes in the Western Cape.

- Grades R – 3: three learning programmes are offered. Literacy and numeracy take up over 75% of the time spent at school
- Grades 4 – 9: eight learning programmes are offered. Again languages and mathematics are allocated the majority of time on the school time table
- Grades 10 – 12: Two languages and mathematics or mathematical literacy are compulsory for all learners who wish to achieve a Further Education and Training Certificate (FETC).
- FET College formal courses and Adult Basic Education Courses: all have languages and mathematics as fundamental programmes

3. Access to Information

The WCED plans for -

- The introduction of Information and Communication Technology (ICT) in all schools and other learning sites in the strategic period 2005 to 2010. This means that every educator and learner in the Western Cape will have access to ICT infrastructure and training to support the teaching and learning process
- Resource centres and libraries to be developed at each school to provide a wide range of learner and teacher support materials and their effective management
- Access to HIV/AIDS-Life Skills information and education

4. Subject and career guidance

Subject and career guidance will be provided to all Grade 8 learners in the school system so that they are supported to choose appropriate FET courses. Career guidance will continue and will be institutionalised at all high schools, FET colleges and Community Learning Centres (CLCs) in the province.

5. Quality Assurance and Accountability

The demand for improved efficiency in the education system requires that a strong accountability system and process be introduced into the WCED. Systemic Evaluation, School Self-Evaluation and Whole School Evaluation, as well as Tracking, Reporting and Accountability Measures, are all instruments to be used to advance the objective of heightened accountability measures throughout the system.

Part B: Programme and sub-programme performance targets

3. Summary of Vote

Aim of vote: To develop the intellectual, physical, emotional and spiritual potential of learners through effective, well-managed institutions functioning as learning organisations so that the learners may become mature and valued members of society, productive participants in the global knowledge economy and contributors to a desirable future for the country

3.1 Specified policies, priorities and strategic objectives

Measurable Objective	Performance measure	Year –1 (actual)	Base Year (outcome)	Year 1 (target)	Year 2 (target)	Year 3 (target)
MO 0.A: To ensure that the population of compulsory school-going age in the province attends schools	PM 0.A: Percentage of the population aged 6 to 14 attending schools	85%	87.5%	88%	88.5%	90%
MO 0.B: To make FET progressively available to youth and adults above compulsory school-going age	PM 0.B: Percentage of the population aged 15 to 17 attending schools and other educational institutions	72%	72%	73%	74%	75%
MO 0.C: To build a society that is well educated	PM 0.C.a: Average highest GET or FET level attained by adults in the population	Data not yet available				
	PM 0.C.b: Adult literacy rate	80%	81%	82%	83%	84%

4. Programme 1: Administration

Programme objective: To provide overall management of and support to the education system

4.1 Specified policies, priorities and strategic objectives

Strategic goals and objectives:

To promote accountability on all levels, in line with the legislative mandate

- To promote co-operative governance.
- To align policy and practice to the government's strategic objectives and the legislative mandate.
- To promote effective evaluation and quality assurance management systems.
- To encourage awareness of the rights and responsibilities of all role-players in education, including learners, parents, educators, school management, school governing bodies and WCED officials at all levels.
- To foster a culture of teaching and learning in schools and colleges, and a commitment to life-long human resource development.
- To play an active role in meeting the broader needs of the country, especially in dealing urgently and purposefully with the issue of HIV/AIDS and Life Skills.
- To bring about effective management at all levels of the system.

To promote organisational efficiency and effectiveness

- To develop a creative and resilient management echelon.
- To build strong policy systems and capacity within the WCED.
- To design effective communication systems for access by education community (internal and external).
- To build district capacity, service and support.
- To implement Batho Pele principles.
- To respond to customer needs effectively.
- To put effective financial management systems in place.
- To realise an optimal distribution of financial, physical and human resources across the system.
- To ensure that the flow of learners through the system is optimal.

To establish a quality assurance function in the WCED

- To establish targets in relation to human resource development and report on progress on targets.
- To ensure systemic accountability with introduction of School Self Evaluation (SSE), School Development Plans (SDP) and Whole School Evaluation (WSE).
- To build management capacity in offices and schools.
- To develop norms and standards for the delivery of all services.

4.2 Progress analysis

Quality assurance

Systemic Evaluation

Systemic Evaluations at Grade 3, 6 and 8 levels are conducted by the Department of Education across South Africa every alternative year. These evaluations are intended to assess the extent to which the education system has managed to achieve social, economic and transformation goals by measuring learner performance within the context in which they experience learning and teaching programmes.

The outcomes of these assessments are used to inform interventions. The Grade 3 Systemic Evaluation Report (2002), indicates reason for concern on the numeracy and literacy skills of learners, barriers to full access to educational services for disadvantaged learners, poor achievement of equity goals and a major concern about the overall quality of education in relation to such indicators as the quality of teaching, overcrowded classrooms, ineffective use of contact time in the classroom and unsafe conditions at schools. The Grade 6 systemic evaluation was conducted in 2004 and the results are expected in 2005.

School Self-Evaluation (SSE) and Whole School Evaluation (WSE)

Starting with an honest appraisal of their own systems and practices, schools will be required to develop focused and realistic Development Plans that will outline the key strategies they will launch to improve on identified areas of weakness. The WSE process will then periodically monitor and assess schools' achievements of their development strategies and provide support and assist schools in mobilising additional resources to ensure the realisation of their strategies.

Integrated Quality Management System (IQMS)

The Collective Agreement 8 of 2003, signed in August 2003, sets out the nature and implementation rules for the IQMS. The IQMS links the WSE, the identification of development needs of individuals and the performance appraisal of individual educators. According to the collective agreement, every educator first has to be trained in the system.

Employee Wellness Programme (EWP)

A service provider, Careways, delivers the EWP service in the WCED. The service is primarily a telephonic counselling service, with the possibility of face-to-face counselling when required. The EWP is intended primarily to be preventative; this means that staff and supervisors are encouraged to make use of the call centre service when problems begin.

The service provider supplies the WCED with a monthly report on the number of calls as well as the major categories of concern of staff. It is hoped that the availability of such a professional service will, in itself, reduce absenteeism because staff will be helped to find and implement solutions for their problems.

As a pilot, the Directorate: Human Resource Development will work with the following categories in order to determine the impact that principal intervention can have if the EWP service is used:

- 10 schools with the worst absentee / stress leave record
- 10 staff members with the worst random absence record
- 10 staff members who show certain absentee trends (e.g. Monday, Friday)

The principals of these schools will be put on a special training programme to equip them to deal with these and to refer staff to the EWP service.

Communication

An important management and accountability tool for big organisations such as the WCED is rapid and effective communication. To this end the WCED will expand and improve its Client Service through an effective and user-friendly call centre, web sites and circulars.

Information and Communication Technology (ICT)

The WCED's ICT Strategy, the Khanya Project, the Dassie Project, the Telecommunications Project and the WCED website, which includes the Curriculum, Edulis and Edumedia sites, are informed and influenced by:

- the national White Paper on e-Education,
- the Provincial Knowledge Economy and e-Governance Strategy and
- the City of Cape Town's ICT strategy.

Most importantly, however, the WCED will develop its internal capacity, especially among teachers, to prepare for the use of curriculum digital content.

Recognition of achievements

The WCED celebrates and recognises teaching and learning in its full sense. This is done in a variety of ways including learner awards, teacher awards and publishing examples of best practice.

4.3 Analysis of constraints and measures planned to overcome them

The integration of the various quality assurance and accountability measures introduced is a serious challenge to the WCED. It is important to ensure that these measures lead to improved teaching and learning and are not seen as ends in themselves.

4.4 Description of planned quality improvement measures

The WCED is subject to a wide range of accountability processes. These include the following:

- Auditing of financial management processes on an annual basis, by the provincial Auditor-General's office;
- Appearances at regular sessions with the Education Portfolio Committee and the Standing Committee on Public Accounts in the Provincial Parliament;
- Meetings (or road shows) with various education stakeholders at regular intervals by the Minister and the Superintendent-General to share information about the latest developments in education, or simply to hear about problems experienced by educators and school managers; and
- The WCED is already under obligation to submit an annual report on its activities to the Legislature. The Annual Report document can be accessed by the broader public and allows for the education community to monitor the achievements or failures of the department, in relation to its legislative and policy mandates and its strategic plans.

Ongoing interventions regarding the training of school management team (SMT) members include managing curriculum, encouraging positive learner behaviour, women in leadership, policy management, latest amendments to acts and signed resolutions.

4.5 Specification of measurable objectives and performance indicators

Measurable Objective	Performance measure	2003/04 (actual)	2004/05 (estimate)	2005/06 (target)	2006/07 (target)	2007/08 (target)
MO 1.A: To bring about effective management at all levels of the system	PM 1.A.a: Percentage of schools with Section 21 status	51%	52%	55%	60%	65%
	PM 1.A.b: Percentage of schools with at least one Internet-linked computer for administration and support purposes	98%	98%	100%	100%	100%
MO 1.B: To realise an optimal distribution of financial, physical and human resources across the system	PM 1.B.a: Average real per learner allocation for recurrent non-personnel items using funding supplied via the School Funding Norms	R256	R264	R277	R291	R300
	PM 1.B.b: Percentage of non-Section 21 schools with most LSMs and other required materials delivered on day one of the school year	100% of schools received 100% of LSM that is available on the market.	100% of schools will receive 100% of LSM that is available on the market.	100% of schools will receive 100% of LSM that is available on the market.	100% of schools will receive 100% of LSM that is available on the market.	100% of schools will receive 100% of LSM that is available on the market.
MO 1.C: To ensure that the flow of learners through the system is optimal	PM 1.C: Years input per Senior Certificate/FETC graduate	Data not yet available				

4.6 Reconciliation of budget with plan

Subprogramme	Year –2 2002/03 (actual)	Year –1 2003/04 (actual)	Base year 2004/05 (estimate)	Average annual change % (1)	Year 1 2005/06 (budget)	Year 2 2006/07 (MTEF projection)	Year 3 2007/08 (MTEF projection)	Average annual change % (2)
Office of the MEC	2 078	2 711	2 437	8.6	3 040	3 197	3 362	12.65
Corporate services	90 144	92 809	113 075	12.7	121 651	128 225	135 272	6.5
Education management	69 157	96 724	104 456	25.5	105 910	112 318	111 637	2.3
Human resource development	0	2 253	12 323	100	13 724	14 124	14 933	7
Total	161 379	194 497	232 291	22	244 325	257 864	265 204	4.7

Economic Classification	Year –2 2002/03 (actual)	Year –1 2003/04 (actual)	Base year 2004/05 (estimate)	Average annual change % (1)	Year 1 2005/06 (budget)	Year 2 2006/07 (MTEF projection)	Year 3 2007/08 (MTEF projection)	Average annual change % (2)
Current payments	134 891	154 019	192 873	21.5	216 710	228 369	233 733	7.1
Compensation of employees	92 691	113 410	125 117	17.5	130 871	138 310	145 938	5.5
Other current	42 200	40 609	67 756	30.3	85 839	90 059	87 795	9.9
Transfer and subsidies	14 251	16 658	12 018	-7.8	9 065	9 519	9 996	-5.6
Payment for capital assets	12 237	23 820	27 400	62	18 550	19 976	21 475	-7.2
Buildings and other fixed structures								
Machinery and equipment	12 237	23 816	27 400	62	18 550	19 976	21 475	-7.2
Land and subsoil assets		4						
Total expenditure	161 379	194 497	232 291	22	244 325	257 864	265 204	4.7

(1) Average annual change between year –2 and base year

(2) Projected average annual change between base year and year 3

5. 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

5.1 Specified policies, priorities and strategic objectives

Strategic goals and objectives:

To ensure access to quality education for all children living in the province

- To provide learner accommodation in the public ordinary schools in line with policy.
- To provide the basic infrastructure for public ordinary schools in accordance with policy
- To improve access to education for learners from previously marginalised groups
- To provide relevant and structured training to teachers on the National Curriculum
- To improve learner performance in numeracy and literacy
- To improve efficiency in the education system and to improve the pass-through rate of pupils and the quality of education as a whole over time.
- To promote effective and inclusive education for learners with special education needs.
- To provide transport and hostel facilities for needy learners
- To provide a primary school nutrition programme (PSNP)
- To restore school discipline.

To ensure effective e-Learning in schools

- To accelerate ICT infrastructure provision for all schools.
- To ensure curriculum delivery through the use of ICT.
- To ensure digital content development and management.
- To ensure that educators are trained in the use of ICTs to support their teaching programmes.

To ensure safe institutional environments required for effective teaching and learning

- To promote a safe school environment in partnership with communities and other government departments.
- To end conditions of physical degradation of learning sites.
- To promote understanding of social conditions in the province and how these affect schools.

To ensure effective management and governance in all the learning sites and support structures

- To bring management and governance support and development closer to schools through the work of the EMDCs and other professional services.
- To achieve an optimal and equitable distribution of financial, physical and human resources across the system.
- To improve the knowledge and skills of school principals through targeted training and support.
- To improve the knowledge and skills of school governing bodies through targeted training and support.
- To improve management of the curriculum and assessment processes.
- To improve financial management and quality enhancement at all levels in line with provincial policy and the legislative framework.
- To provide professional support to all public ordinary schools.

To equip and support educators in their efforts to provide effective education

- To provide educators at the public primary and secondary phases in accordance with policy.
- To ensure that the province employs sufficient numbers of appropriately trained educators.
- To support efforts to recruit student teachers to pre-service training institutions.
- To develop the professional quality of the teaching force, through ongoing professional support.
- To develop the potential of media and technology (e-education and ICT) so as to enhance teaching and learning and to provide curriculum support.
- To equip educators to ensure effective curriculum development, delivery and support.
- To launch focused educator development programmes through Cape Teaching Institute (CTI).
- To provide specialised education support to teachers.

5.2 Progress analysis

General Education and Training (GET) (Grades 1-9)

Data from the 2001 Census and the WCED EMIS indicate that there are very high enrolment rates in the age group 6 – 15 (Grades 1 - 9). In addition, the age-grade match in the Western Cape is high. However, studies conducted in the Western Cape in the last five years suggest that learner achievement is below what is expected in Grades 1 - 9. This is true both in relation to other countries (including other developing countries) and in relation to the expectations of the South African curriculum. For example, in 2002, the WCED assessed the reading and numeracy results of the Grade 3 learners in all schools. This study found that only 36% of learners are achieving the reading and numeracy outcomes expected in Grade 3. The vast majority of learners are achieving two to three years below expectation.

To address this problem diagnostic testing will take place at the end of the Foundation Phase and Intermediate Phase, that is, Grades 3 and 6 every alternative year beginning with Grade 3 in 2002. The diagnostic testing will be used not only to identify areas for intervention but will also be used to measure progress in the system over time. These tests will be used to -

- develop interventions and strategies
- set targets for schools, districts and the province.

The diagnostic testing conducted in 2002 and 2003 indicates that the results of the test are highly correlated to poverty. For this reason the province will plan a holistic approach to supporting the development of poor learners. This holistic approach includes the PSNP. The administration of the PSNP, which is part of the national school nutrition programme conditional grant, was shifted from the Department of Health during 2004. This shift to the WCED will improve planning, enhance co-ordination and further contribute to more efficient feeding in schools.

Grade 9 is the end of the GET Band. After this grade learners choose further education and training programmes. In order to promote relevant and appropriate FET programme choice all Grade 8 learners will be assessed every year.

Further Education and Training (FET) Grades 10 -12

FET is a specialisation phase. It is the first phase of the education system in which learners must make choices about the subjects or programmes they will offer.

The current FET curriculum is based on Report 550 for Grades 10 to 12; Report 191 (Formal Technical College Instructional Programmes in the RSA) and Report 190 (Norms and standards for instructional programmes and the examination and certification thereof in technical colleges education). These curriculum and programme offerings will be replaced in the period 2004 to 2008 by a framework that offers 16 -20 year olds more flexible and responsive education and training programmes. The framework for FET offers three pathways to the FETC or National Qualifications Framework (NQF) Level 4 certificates, namely:

- General academic
- General vocational
- Occupational – trade, operational, professional

This means that Report 550 and Report 191 programmes will gradually be phased out and relevant qualifications and programmes will be phased in. In schools the new National Curriculum will be introduced into Grade 10 -12 from 2006 to 2008. The number of subjects offered in the FET schools curriculum has been greatly reduced but the subjects are more focussed and relevant. The province will have to actively drive a process of curriculum redress to ensure that in all districts the full range of subjects is offered. This will require careful planning and strong redress action.

The curriculum redress process must be supported by a systematic redress programme, which provides equipment (especially computers) and specialist teachers to disadvantaged areas. The WCED has begun this redress process in the fields of maths and science and other 'focus' schools will be developed in the FET band.

School Safety

As is the case elsewhere in the world, school safety is becoming an increasing concern of government. The Western Cape is particularly plagued in this regard as it experiences the serious problems of gangsterism and gang violence and the accompanying scourge of alcohol and substance abuse. Together with a range of partners, but in particular the Department of Community Safety, these issues are being tackled head-on.

The Safe Schools Programme has a three-pronged strategy, which includes the following:

- A Safe Schools Call Centre, where various problems can be reported, and where affected and traumatised individuals can also request, and receive, counselling
- Provision of physical security: this programme focuses on the installation of various safety measures, including security fencing and security alarms at high-risk schools. The programme also includes survival strategies.
- Educational programmes focusing on values and attitudes, the goal of which is to re-direct learners' interests into more positive pursuits such as sports, arts and drama, and focusing on future careers.

School management

A total of 749 out of 1459 schools have been awarded Section 21 status to date. The remaining 710 schools are still receiving ongoing attention. Support to all schools is being given on an ongoing basis.

5.3 Analysis of constraints and measures planned to overcome them

Spending of available funds for new construction projects did not progress as intended. However, over 200 additional maintenance projects were completed. This had a large impact on the percentage infrastructure budget spent on maintenance.

The growth in the number of secondary school learners in the Western Cape and the use of vacant primary school buildings, which have no laboratories, as secondary schools, have caused the percentage increase in the number of secondary schools without laboratories. Platooning schools will also increase the number of secondary schools without laboratories.

5.4 Description of planned quality improvement measures

The WCED has introduced a number of interventions and projects in an effort to address various aspects of quality education in schools. Amongst others, the projects and interventions in operation in schools include the following:

- Encourage positive learner behaviour: The focus here is to initiate development workshops for teachers in order to assist them to understand learner behaviour and peer pressure and assist them to deal with behavioural issues in a new way.
- Identification of dysfunctional schools: Multi-functional teams identify the problems experienced by these schools; devise a strategy to address the problems under the leadership of a project leader; where necessary the support of outside organisations is enlisted; departmental training programmes are offered to the school; continued failure can lead to mentorship/curatorship at those schools; if failure continues reconstitution of the school may be implemented.
- Multi-grade Intervention: To support schools that teach more than one grade per class in their teaching methods; Emphasis is placed on the utilisation of ICT to support effective multi-grade instruction.
- Early Enrolment Campaign: Encourages schools to start the enrolment of learner process early in the year for finalisation by the end of the year; completion of time-tables and nominations for appointment of teachers in order for schools to start tuition on the first day of the new school year; identifying "hot spots" with regard to accommodation so that contingency plans can be put in place.
- Over-age learners: The number of over-age learners in the system is being reduced gradually, as no over-age learners are admitted into the system. Those who are already in the system are encouraged to register at ABET Centres. (Please Note: These are learners that are 20 years and older).
- Inclusive education: Education White Paper 6 indicates how the current special education system should be transformed into an inclusive education and training system. It spells out, amongst others, how mainstream schools should be developed into full services schools that will be able to accommodate learners that need moderate support; how special schools should be developed into resource centres for mainstream schools; the development of district support teams; and the development of institutional support teams.
- Focused literacy and numeracy strategies for Foundation Phase and Intermediate Phase that includes -
 - providing 100 books to every Foundation Phase (Grades 1 - 3) and Intermediate Phase (Grades 4 - 6) class in the province;
 - providing mathematics textbooks to all Grade 3 to 6 learners;
 - providing examples of 36 week work schedules;
 - monitoring on a weekly basis learning progress through officials dedicated to each school that offers Grades 1 to 6; and

- monitoring learner access and learner acquisition of the intended curriculum through reading and mathematics testing of Grades 3 and 6.

The EMDCs and their different structures visit all educational institutions and assist them with capacity building in terms of different scenarios and actions that need to be done, e.g. appointing new governing bodies, financial matters, curriculum, etc.

5.5 Specification of measurable objectives and performance indicators

Sub-programme 2.1: Public primary schools

Sub-programme objective: To provide education for the Grades 1 to 7 phase at public ordinary primary schools

Measurable Objective	Performance measure	2003/04 (actual)	2004/05 (estimate)	2005/06 (target)	2006/07 (target)	2007/08 (target)
MO 2.1.A: To provide spaces for learners in public ordinary primary schools in accordance with policy	PM 2.1.A: Number of learners in public ordinary primary schools	570 572	582 753	591 647	597 670	603 693
MO 2.1.B: To provide educators at the public ordinary primary schools in accordance with policy	PM 2.1.B.a: Number of educators provided at public ordinary primary schools	15 465	15 156	15 302	15 448	15 594
	PM 2.1.B.b: L:E ratio in public ordinary primary schools	36,9	38,4	38,7	38,7	38,7
MO 2.1.C: To put the basic physical infrastructure for public ordinary primary schooling in place in accordance with policy	PM 2.1.C.a: Number of new classrooms built at public ordinary primary schools	114	182	208	150	40
	PM 2.1.C.b: L:C ratio in public ordinary primary schools	28.2	28,6	29	30	31
	PM 2.1.C.c: Number of new toilets built at public ordinary primary schools	145	99	260	93	31
	PM 2.1.C.d: Percentage of public ordinary primary schools with a water supply	100%	100%	100%	100%	100%
	PM 2.1.C.e: Percentage of public ordinary primary schools with electricity	98%	99%	100%	100%	100%
	PM 2.1.C.f: Percentage of infrastructure budget spent on maintenance at public ordinary primary schools	29,6%	17,2%	6,47%	26,6%	34,7%
MO 2.1.D: To promote the participation of historically marginalised groups of learners in public ordinary primary schools	PM 2.1.D.a: Gender parity index in public ordinary primary schools	0.96	0.96	0.97	0.98	0.99
	PM 2.1.D.b: Percentage of learners in public ordinary primary schools who are disabled	0,1%	0,08%	0,1%	0,5%	1,0%
	PM 2.1.D.c: Number of ordinary full-service schools per 100,000 learners at the public ordinary primary schools	7	14	21	28	35

Measurable Objective	Performance measure	2003/04 (actual)	2004/05 (estimate)	2005/06 (target)	2006/07 (target)	2007/08 (target)
MO 2.1.E: To foster a culture of effective learning and teaching in public ordinary primary schools	PM 2.1.E.a: Percentage of learner days lost due to learner absenteeism in public ordinary primary schools	3,6%	3,6%	3,6%	3,6%	3,6%
	PM 2.1.E.b: Percentage of working days lost due to educator absenteeism in public ordinary primary schools	5,2%	6,1%	5%	4,5%	4%
MO 2.1.F: To provide learners and educators in public ordinary primary schools with basic learning and teaching support materials (LTSM) in accordance with curriculum needs	PM 2.1.F.a: Amount allocated for LSM in public ordinary primary schools (R'm)	117	127	148	155	165
	PM 2.1.F.b: Number of resource centres in public ordinary primary schools	619	627	636	651	670
MO 2.1.G: To ensure that the flow of learners through the primary phase is optimal	PM 2.1.G.a: Repetition rate in the Foundation phase	4,1%	5,2%	5%	4,5%	4%
	PM 2.1.G.b: Repetition rate in the Intermediate phase	2,8%	3,4%	3%	2,5%	2%
	PM 2.1.G.c: Dropout rate in the Foundation phase	0,8%	0,5%	0,4%	0,3%	0,2%
	PM 2.1.G.d: Dropout rate in the Intermediate phase	1,5%	0,6%	0,5%	0,4%	0,3%
	PM 2.1.G.e: Percentage of under-aged learners in public ordinary primary schools	2,8%	2,6%	2,4%	2,2%	2%
MO 2.1.H: To ensure that learners in public ordinary primary schools attain the highest possible educational outcomes	PM 2.1.H.a: Percentage of learners in Grade 3 attaining acceptable outcomes in numeracy, literacy and life skills	36%	40%	45%	50%	55%
	PM 2.1.H.b: Percentage of learners in Grade 6 attaining acceptable outcomes in numeracy, literacy and life skills	36%	40%	45%	50%	55%

Sub-programme 2.2: Public secondary schools

Sub-programme objective: To provide education for the Grades 8 to 12 phase at public ordinary secondary schools

Measurable Objective	Performance measure	2003/04 (actual)	2004/05 (estimate)	2005/06 (target)	2006/07 (target)	2007/08 (target)
MO 2.2.A: To provide spaces in public ordinary secondary schools in accordance with policy	PM 2.2.A: Number of learners in public ordinary secondary schools	327 483	338 423	348 469	355 272	362 075
MO 2.2.B: To provide educators in public ordinary secondary schools in accordance with policy	PM 2.2.B.a: Number of educators provided at public ordinary secondary schools	8 614	9 448	9 634	9 820	10 006
	PM 2.2.B.b: L:E ratio in public ordinary secondary schools	38,0	35,8	36,2	36,2	36,2

Measurable Objective	Performance measure	2003/04 (actual)	2004/05 (estimate)	2005/06 (target)	2006/07 (target)	2007/08 (target)
MO 2.2.C: To put the basic physical infrastructure for public ordinary secondary schooling in place in accordance with policy	PM 2.2.C.a: Number of new classrooms built at public ordinary secondary schools	81	124	250	35	35
	PM 2.2.C.b: L:C ratio in public ordinary secondary schools	28,8	29,8	31,5	32	33
	PM 2.2.C.c: Number of new toilets built at public ordinary secondary schools	48	77	270	46	26
	PM 2.2.C.d: Percentage of public ordinary secondary schools with a water supply	100%	100%	100%	100%	100%
	PM 2.2.C.e: Percentage of public ordinary secondary schools with electricity	100%	100%	100%	100%	100%
	PM 2.2.C.f: Percentage of infrastructure budget spent on maintenance at public ordinary secondary schools	19,7%	11,5%	3,2%	13,3%	17,4%
	PM 2.2.C.g: Percentage of public ordinary secondary schools with functioning science laboratories	88%	88%	90%	92%	94%
MO 2.2.D: To promote the participation of historically marginalised groups of learners in public ordinary secondary schools	PM 2.2.D.a: Gender parity index in public ordinary secondary schools	1.01	1.01	1	1	1
	PM 2.2.D.b: Percentage of learners in public ordinary secondary schools who are disabled	19,6%	10%	10%	10%	10%
	PM 2.2.D.c: Number of Grade 12 learners participating in mathematics.	21 442	21 282	21 500	22 000	22 500
	PM 2.2.D.d: Number of Grade 12 learners participating in science.	11 585	11 465	12 000	12 200	12 500
MO 2.2.E: To foster a culture of effective learning and teaching in public ordinary secondary schools	PM 2.2.E.a: Percentage of learner days lost due to learner absenteeism in public ordinary secondary schools	4,5%	4,5%	4,5%	4,5%	4,5%
	PM 2.2.E.b: Percentage of working days lost due to educator absenteeism in public ordinary secondary schools	4,8%	4,5%	4,1%	3,8%	3,5%
MO 2.2.F: To provide learners and educators at public ordinary secondary schools with basic learning and teaching support materials (LTSM) in accordance with curriculum needs	PM 2.2.F.a: Amount allocated for LSM in public ordinary secondary schools (R'm)	78	85	98	103	110
	PM 2.2.F.b: Number of resource centres in public ordinary secondary schools	303	305	309	315	325
MO 2.2.G: To ensure that the flow of learners through the secondary phase is optimal	PM 2.2.G.a: Repetition rate in public ordinary secondary schools	9,2%	11,4%	10,2%	9,5%	9%
	PM 2.2.G.b: Dropout rate in public ordinary secondary schools	10,8%	9,5%	9 %	8,5%	8%
	PM 2.2.G.c: Percentage of over-aged learners in public ordinary secondary schools	4,5%	4%	3,5%	3%	2%

Measurable Objective	Performance measure	2003/04 (actual)	2004/05 (estimate)	2005/06 (target)	2006/07 (target)	2007/08 (target)
MO 2.2.H: To ensure that learners in public ordinary secondary schools attain the highest possible educational outcomes	PM 2.2.H.a: Percentage of learners in Grade 9 attaining acceptable educational outcomes	74%	76%	78%	80%	82%
	PM 2.2.H.b: Pass ratio in Grade 12 examinations	87,1%	85%	87%	88%	89%
	PM 2.2.H.c: Percentage of schools with a Grade 12 pass rate of less than 40%	2.3%	1,2%	0%	0%	0%

Sub-programme 2.3: Professional services

Sub-programme objective: To support public ordinary schools

Measurable Objective	Performance measure	2003/04 (actual)	2004/05 (estimate)	2005/06 (target)	2006/07 (target)	2007/08 (target)
MO 2.3.A: To provide professional support to all public ordinary schools	PM 2.3.A Number of actual contact hours spent on support services at public ordinary schools by professional support staff	16 000	16 000	16 000	16 000	16 000

Sub-programme 2.4: Human resource development

Sub-programme objective: To provide for the professional development of educators and non-educators in public ordinary schools

Measurable Objective	Performance measure	2003/04 (actual)	2004/05 (estimate)	2005/06 (target)	2006/07 (target)	2007/08 (target)
MO 2.4 A: To develop the educator corps	PM 2.4.A.a: Average hours of development activities per educator	80	80	80	80	80
	PM 2.4.A.b: Percentage of 26 000 educators who have undergone the Integrated Quality Management System (IQMS) training	Not applicable (n/a)	100%	100%	100%	100%

Sub-programme 2.5: National Primary School Nutrition Programme

Sub-programme objective: To provide identified poor and hungry learners in primary schools with the minimum food they will need to learn effectively in school

Measurable Objective	Performance measure	2003/04 (actual)	2004/05 (estimate)	2005/06 (target)	2006/07 (target)	2007/08 (target)
MO 2.5A: To provide 149 000 identified poor and hungry learners in 866 primary schools with the minimum food they will need to learn effectively in school	PM 2.5A: Number of targeted learners fed for 170 planned feeding days	Not applicable (n/a)	149 000 learners and 866 schools	149 000 learners and 866 schools	149 000 learners and 866 schools	149 000 learners and 866 schools

5.6 Reconciliation of budget with plan

Subprogramme	Year –2 2002/03 (actual)	Year –1 2003/04 (actual)	Base year 2004/05 (estimate)	Average annual change % (1)	Year 1 2005/06 (budget)	Year 2 2006/07 (MTEF projection)	Year 3 2007/08 (MTEF projection)	Average annual change % (2)
Public primary schools	2 301 685	2 522 571	2 757 891	9.9	2 966 130	3 221 414	3 470 467	8.6
Public secondary schools	1 534 070	1 712 387	1 862 217	10.7	1 983 153	2 141 049	2 290 712	7.6
Professional services	151 323	143 559	174 406	7.6	171 525	180 741	190 483	3
Human resource development	0	8 208	4 778	100	10 596	11 132	11 693	48.2
National school nutrition programme	25 334	30 495	36 617	22.3	40 135	48 313	50 729	12.8
Total	4 012 412	4 417 220	4 835 909	10.3	5 171 539	5 602 649	6 014 084	8.1

Economic Classification	Year –2 2002/03 (actual)	Year –1 2003/04 (actual)	Base year 2004/05 (estimate)	Average annual change % (1)	Year 1 2005/06 (budget)	Year 2 2006/07 (MTEF projection)	Year 3 2007/08 (MTEF projection)	Average annual change % (2)
Current payments	3 921 033	4 308 071	4 631 463	9	5 043 393	5 447 265	5 840 123	8.7
Compensation of employees	3 436 321	3 736 207	4 050 546	8.9	4 398 868	4 743 854	5 092 760	8.6
Other current	154 479	227 068	222 179	21.9	220 827	238 039	249 942	4.2
Transfer and subsidies	330 233	344 796	358 738	4.3	423 698	465 372	497 421	12.9
Payment for capital assets	91 379	109 149	204 446	62	128 146	155 384	173 961	-5
Buildings and other fixed structures	90 544	92 691	201 807	61	125 396	152 496	170 929	-5
Machinery and equipment	835	16 458	2 639	108	2 750	2 888	3 032	-5
Land and subsoil assets								
Total expenditure	4 012 412	4 417 220	4 835 909	10.3	5 171 539	5 602 649	6 014 084	8.1

(1) Average annual change between year –2 and base year

(2) Projected average annual change between base year and year 3

6. Programme 3: Independent School Subsidies

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

6.1 Specified policies, priorities and strategic objectives

Strategic goals and objectives:

To ensure access to quality education for all children living in the province.

- To support independent schooling that serves poorer communities on a sliding scale as a complement to public schooling.

6.2 Progress analysis

All independent schools that are registered with the WCED are eligible, depending on the Norms and Standards Funding for Independent Schools, to receive maximum subsidies equal to 60% of the cost per learner in the public schools. All independent schools that apply for a subsidy, and are eligible for funding in terms of the Norms and Standards policy, receive a subsidy.

There are currently 180 independent schools in the Western Cape. These schools accommodate a range of learners from varied socio-economic backgrounds and are important and valued partners in education delivery in the province.

The WCED currently provides subsidies to 75 independent schools in the Western Cape. These independent schools provide learning opportunities to disadvantaged learners in the province.

6.3 Analysis of constraints and measures planned to overcome them

A few independent schools have very poor records in the systemic testing at Grade 3 and 6 levels and in Grade 12. There are also regular complaints from pupils and parents. The WCED plans to deal decisively with these schools and ensure that they are de-registered if they fail to provide quality education.

6.4 Description of planned quality improvement measures

The throughput and output of independent schools receiving a subsidy is closely monitored and subsidies are adjusted accordingly.

6.5 Specification of measurable objectives and performance indicators

Measurable Objective	Performance measure	2003/04 (actual)	2004/05 (estimate)	2005/06 (target)	2006/07 (target)	2007/08 (target)
MO 3.A: To support independent schooling, especially if catering for poorer communities, as a complement to public schooling	PM 3.A: Percentage of qualifying individual school learners receiving a state subsidy	98%	100%	100%	100%	100%

6.6 Reconciliation of budget with plan

Subprogramme	Year –2 2002/03 (actual)	Year –1 2003/04 (actual)	Base year 2004/05 (estimate)	Average annual change % (1)	Year 1 2005/06 (budget)	Year 2 2006/07 (MTEF projection)	Year 3 2007/08 (MTEF projection)	Average annual change % (2)
Primary phase	18 759	14 385	16 896	-5	18 335	19 252	20 215	6.5
Secondary phase	4 986	11 858	12 866	79	14 136	14 843	15 585	7
Total	23 745	26 243	29 762	12.7	32 471	34 095	35 800	6.8

Economic Classification	Year –2 2002/03 (actual)	Year –1 2003/04 (actual)	Base year 2004/05 (estimate)	Average annual change % (1)	Year 1 2005/06 (budget)	Year 2 2006/07 (MTEF projection)	Year 3 2007/08 (MTEF projection)	Average annual change % (2)
Current payments	23 745	26 243	29 762	12.7	32 471	34 095	35 800	6.8
Compensation of employees								
Other current	23 745	26 243	29 762	12.7	32 471	34 095	35 800	6.8
Transfer and subsidies								
Payment for capital assets								
Buildings and other fixed structures								
Machinery and equipment								
Land and subsoil assets								
Total expenditure	23 745	26 243	29 762	12.7	32 471	34 095	35 800	6.8

(1) Average annual change between year –2 and base year

(2) Projected average annual change between base year and year 3

7. Programme 4: Public Special School Education

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

7.1 Specified policies, priorities and strategic objectives

Strategic goals and objectives:

To ensure access to quality education for all children living in the province

- To provide spaces in public special schools in accordance with policy and the principles of inclusive education.
- To improve access to public special school education for learners from previously marginalised groups.
- To provide psychological, social, medical, therapeutic and learning support to learners.
- To promote effective and inclusive education for learners with special education needs.
- To ensure that the flow of learners through public special schools is optimal.
- To attain the highest possible educational outcomes amongst public special school learners.

To ensure effective management and governance in all the learning sites and support structures

- To bring management and governance support and development closer to schools through the work of the EMDCs and other professional services.
- To achieve an optimal and equitable distribution of financial, physical and human resources across the system.
- To improve the knowledge and skills of school principals through targeted training and support.
- To improve the knowledge and skills of school governing bodies through targeted training and support.
- To improve management of the curriculum and assessment processes.
- To improve financial management and quality enhancement at all levels in line with provincial policy and the legislative framework.
- To provide professional support to all public special schools.

To equip and support educators in their efforts to provide effective education

- To provide educators at the public special schools in accordance with policy.
- To ensure that the province employs sufficient numbers of appropriately trained educators.
- To support efforts to recruit student teachers to pre-service training institutions.
- To develop the professional quality of the teaching force, through ongoing professional support.
- To develop the potential of media and technology (e-education and ICT) so as to enhance teaching and learning and to provide curriculum support.
- To equip educators to ensure effective curriculum development, delivery and support.
- To launch focused educator development programmes through the Cape Teaching Institute (CTI).
- To provide specialised education support to teachers.
- To provide human resource development in accordance with the Skills Development Act.

Policies and priorities:

Education White Paper 6 indicates how the current special education system should be transformed into an inclusive education and training system. It spells out, amongst others, how mainstream schools should be developed into full services schools that will be able to accommodate learners that need moderate support; how special schools should be developed into resource centres for mainstream schools; the development of district support teams; and the development of institutional support teams.

7.2 Progress analysis

The pass rate is excellent for the learners at special schools. Five schools have a 100% pass rate. The pass rate is higher than those for the mainstream schools.

Learners from the Schools of Skills tend to get jobs more easily than those in other special schools and even mainstream schools. However, factors like the current economic climate and the inaccessibility of the labour market plays an important inhibiting role.

7.3 Analysis of constraints and measures planned to overcome them

There is a significant increase in the number of referrals of learners with barriers to learning for placement in special schools. The greatest need is for placement of learners in youth centres and schools of skills. Attention is being given to the rationalisation of services with a view to accommodate the needs of the WCED.

7.4 Description of planned quality improvement measures

The EMDCs and their different structures visits the special schools and help them with capacity building in terms of different scenarios and actions that need to be done, e.g. appointing a new governing body, financial matters, implementing the IQMS, etc. Ongoing interventions regarding the training of SMT members include managing curriculum, discipline, women in leadership, policy management, latest amendments to acts and signed resolutions.

The transforming special schools into resource centres, in line with Education White Paper 6, contributes to an increase in the support rendered to learners with special education needs in mainstream schools. In-service training is provided for EMDC support staff (Life Space Crisis Intervention and Response Ability Pathways for dealing with challenging learners), CS Educators at Youth Centres (Basic Qualification in Secure Care), therapists and social workers.

7.5 Specification of measurable objectives and performance indicators

Sub-programme 4.1: Schools

Sub-programme objective: To provide education at public special schools

Measurable Objective	Performance measure	2003/04 (actual)	2004/05 (estimate)	2005/06 (target)	2006/07 (target)	2007/08 (target)
MO 4.1.A.a: To provide spaces in public special schools in accordance with policy and the principles of inclusive education	PM 4.1.A.a: Number of learners in public special schools	13 612	13 475	14 250	14 500	14 750
MO 4.1.A b: To provide spaces for out-of-school disabled children to return to learning in public special schools	PM 4.1.A b: Percentage increase in the number of disabled children in public special schools	12%	4%	2%	2%	2%
MO 4.1.B: To ensure that the flow of learners through public special schools is optimal	PM 4.1.B: Percentage of learners returned to full-service or mainstream schools	2%	3%	4%	5%	5%
MO 4.1.C: To attain the highest possible educational outcomes amongst learners	PM 4.1.C.a: Percentage Grade 12 pass rate	93%	93%	93%	93%	93%
	PM 4.1.C.b: Percentage of school leavers getting jobs	73%	78%	80%	85%	90%

Sub-programme 4.2: Professional services

Sub-programme objective: To support public special schools

Measurable Objective	Performance measure	2003/04 (actual)	2004/05 (estimate)	2005/06 (target)	2006/07 (target)	2007/08 (target)
MO 4.2.A: To provide professional support to all public special schools	PM 4.2.A: Hours of training and other support provided to public special schools	900	970	1 000	1 100	1 100

Sub-programme 4.3: Human resource development

Sub-programme objective: To provide for the professional development of educators and non-educators in public special schools

Measurable Objective	Performance measure	2003/04 (actual)	2004/05 (estimate)	2005/06 (target)	2006/07 (target)	2007/08 (target)
MO 4.3.A: To provide human resource development in accordance with the Skills Development Act	PM 4.3.A: Enhanced skills of employees in the service of the WCED	Workplace Skills Plans (WSP) in place for staff development	Workplace Skills Plans (WSP) in place for staff development	Work-place Skills Plans (WSP) in place for staff development	Work-place Skills Plans (WSP) in place for staff development	Work-place Skills Plans (WSP) in place for staff development

7.6 Reconciliation of budget with plan

Subprogramme	Year –2 2002/03 (actual)	Year –1 2003/04 (actual)	Base year 2004/05 (estimate)	Average annual change % (1)	Year 1 2005/06 (budget)	Year 2 2006/07 (MTEF projection)	Year 3 2007/08 (MTEF projection)	Average annual change % (2)
Schools	300 928	325 294	347 327	7.7	360 618	384 213	404 996	5.5
Professional services			1		1	1	1	
Human resource development			1		1	1	1	
Total	300 928	325 294	347 329	7.7	360 620	384 215	404 998	5.5

Economic Classification	Year –2 2002/03 (actual)	Year –1 2003/04 (actual)	Base year 2004/05 (estimate)	Average annual change % (1)	Year 1 2005/06 (budget)	Year 2 2006/07 (MTEF projection)	Year 3 2007/08 (MTEF projection)	Average annual change % (2)
Current payments	242 820	263 628	279 697	7.6	288 856	310 147	327 226	5.7
Compensation of employees	239 086	261 725	275 713	7.7	285 747	306 883	323 799	5.8
Other current	3 734	1 903	3 984	3.3	3 109	3 264	3 427	-4.7
Transfer and subsidies	58 108	61 666	67 632	8.2	71 264	74 068	77 772	5
Payment for capital assets					500			
Buildings and other fixed structures					500			
Machinery and equipment								
Land and subsoil assets								
Total expenditure	300 928	325 294	347 329	7.7	360 620	384 215	404 998	5.5

(1) Average annual change between year –2 and base year

(2) Projected average annual change between base year and year 3

8. 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

8.1 Specified policies, priorities and strategic objectives

Strategic goals and objectives:

To ensure access to quality FET college education for all in the province

- To provide learner accommodation in FET colleges in accordance with policy.
- To improve knowledge of and access to FET college education for learners from previously marginalised groups.
- To increase the number of FET learners enrolled in appropriate programmes at colleges especially learners from previously marginalised groups.
- To promote the development of programmes that are responsive to the social and economic needs of the province.
- To provide loans to learners from poor backgrounds who wish to study at FET colleges.
- To create learner support units at each college to assist recruitment, support and placement

To ensure effective management and governance in all the learning sites and support structures

- To achieve an optimal and equitable distribution of financial, physical and human resources across the system.
- To improve the knowledge and skills of FET chief executive officers (CEOs) through targeted training and support.
- To improve the knowledge and skills of FET college councils through targeted training and support.
- To improve management of curriculum and assessment processes.
- To improve financial management and quality enhancement at all levels in line with provincial policy and the legislative framework.
- To provide professional support to all public FET colleges.

To equip and support educators in their efforts to provide effective education

- To provide educators at FET colleges in accordance with policy.
- To develop the professional quality of the teaching force, through ongoing professional support.
- To develop the potential of media and technology (e-education and ICT) so as to enhance teaching and learning and to provide curriculum support.
- To equip educators to ensure effective curriculum development, delivery and support.

Policies and priorities:

- To promote access to FET colleges
- Articulation between GET and Higher Education
- Develop and maintain a FET college curriculum strategy and supportive structures
- Developing new learning programmes responsive to the needs of the economy and community needs.

8.2 Progress analysis

Thirteen FET colleges have been merged into six mega institutions and CEOs have been appointed to manage the six institutions. Ongoing support is required for the restructuring process. In particular it will be necessary to develop systems, procedures, programmes and infrastructure for increased numbers of learners.

The FET college curriculum is being redesigned and developed. The introduction of the new curricula requires considerable redesign of the organisation and management of FET institutions. The WCED initiatives in this programme are all designed to support curriculum / programme development and implementation and institutional restructuring. These include -

- **Teacher development:** In order to provide relevant quality programmes, educator development interventions will upgrade mathematical literacy and mathematics skills, integrate theory and practice, provide work place experience, and upgrade academic and professional qualifications. The DANIDA-sponsored Support to Education and Skills Development (SESD) Project will support the delivery of practical and labour market oriented education and skills training. Colleges will gain the capacity to develop accredited and certified training programmes.
- **Physical Resources:** Vocational Education and Training is resource intensive by nature. Specialised workshops that carry industry accreditation are required for effective HRD. If FET colleges are to increase in size fivefold over the next seven or eight years, major investment will be required in buildings, equipment and personnel.
- **Learner Support:** this entails recruitment and advocacy, recognition of prior learning, programme placement, financial and academic support and job placement and tracking.
- A variety of delivery modes such as e-learning, distance learning, learnerships, skills programmes will be used to deliver these programmes. The DASSIE project is key to expanding these delivery mechanisms.

8.3 Analysis of constraints and measures planned to overcome them

The rate of growth of full-time equivalents (FTE's) in FET colleges is constrained only by resources e.g. staff, equipment, finance etc. Indications are that targets will be reached as additional enrolments are recorded in the 2004/05 financial year. FET colleges offer courses, which range from a few hours to years in terms of duration. Learner enrolment is therefore ongoing. Audited FTE's for the preceding year are only available from April in the subsequent year as these are subject to complex calculations and auditing by external auditors along with the financial statements of the college concerned.

8.4 Description of planned quality improvement measures

Targeted programmes will enable educators at colleges to:

- Upgrade mathematical literacy and mathematics skills
- Upgrade their academic and professional qualifications
- Assess learning to meet Umalusi and SET standards.
- Deal with barriers to learning.

Colleges will establish learner support units to accommodate and provide support for the vast variety of learners with different learning backgrounds and experiences. Learner tracking will be done to support learners in curriculum and work placement. Colleges will also develop strategies to broaden access to FET colleges such as -

- A variety of delivery modes (e-learning, distance learning, learnerships, skills programmes, etc.)
- Facilities and training that meet the needs of differently-abled learners
- New sites for the disadvantaged and rural communities
- Bursary schemes and Recognition of Prior Learning (RPL)

The credibility and value of qualifications achieved at FET colleges will depend on the quality of their programme offering. Colleges will develop and apply quality management systems in order to measure and improve the quality of academic programmes and non-academic processes.

8.5 Specification of measurable objectives and performance indicators

Sub-programme 5.1: Public institutions

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

Measurable Objective	Performance measure	2003/04 (actual)	2004/05 (estimate)	2005/06 (target)	2006/07 (target)	2007/08 (target)
MO 5.1.A: To provide spaces in public FET colleges in accordance with policy	PM 5.1.A.a: Percentage of adults (over 21 years of age) enrolled in public FET colleges	1.5%	1.75%	2%	2%	2%
	PM 5.1.A.b: Number full-time equivalent (FTEs) enrolments in public FET colleges	17 099	18 979	21 000	23 000	25 000
	PM 5.1.A.c: Number of actual enrolments in public FET colleges	38 844	47 897	53 000	60 000	70 000
MO 5.1.B: To promote the participation by historically marginalised groups in public FET colleges	PM 5.1.B.a: Percentage of students who are girls or women	44%	50%	50%	50%	50%
	PM 5.1.B.b: Percentage of educators who are African	2.4%	8%	10%	12%	15%
MO 5.1.C: To provide relevant and responsive quality FET learning opportunities	PM 5.1.C.a: Percentage of students' success rate per level	63%	66%	70%	72%	75%

Sub-programme 5.2: Professional services

Sub-programme objective: To support public FET colleges

Measurable Objective	Performance measure	2003/04 (actual)	2004/05 (estimate)	2005/06 (target)	2006/07 (target)	2007/08 (target)
MO 5.2.A: To provide professional support to all public FET colleges	PM 5.2.A: Hours of training and other support provided to public FET colleges	4 000	4 000	4 000	4 000	4 000

Sub-programme 5.3: Human resource development

Sub-programme objective: To provide for the professional development of educators and non-educators in public FET colleges

Measurable Objective	Performance measure	2003/04 (actual)	2004/05 (estimate)	2005/06 (target)	2006/07 (target)	2007/08 (target)
MO 5.3.A: To provide human resource development in accordance with the Skills Development Act	PM 5.3.A: Enhanced skills of employees in the service of the WCED	Workplace Skills Plans (WSP) in place for staff development	Workplace Skills Plans (WSP) in place for staff development	Workplace Skills Plans (WSP) in place for staff development	Workplace Skills Plans (WSP) in place for staff development	Workplace Skills Plans (WSP) in place for staff development

8.6 Reconciliation of budget with plan

Subprogramme	Year –2 2002/03 (actual)	Year –1 2003/04 (actual)	Base year 2004/05 (estimate)	Average annual change % (1)	Year 1 2005/06 (budget)	Year 2 2006/07 (MTEF projection)	Year 3 2007/08 (MTEF projection)	Average annual change % (2)
Public institutions	132 707	145 255	150 560	6.7	159 337	168 171	177 258	5.9
Professional services			1		1	1	1	
Human resource development			1		1	1	1	
Total	132 707	145 255	150 562	6.7	159 339	168 173	177 260	5.9

Economic Classification	Year –2 2002/03 (actual)	Year –1 2003/04 (actual)	Base year 2004/05 (estimate)	Average annual change % (1)	Year 1 2005/06 (budget)	Year 2 2006/07 (MTEF projection)	Year 3 2007/08 (MTEF projection)	Average annual change % (2)
Current payments	103 322	114 546	120 403	8.3	125 222	132 350	139 646	5.3
Compensation of employees	103 322	114 546	120 403	8.3	125 222	132 350	139 646	5.3
Other current								
Transfer and subsidies	29 385	30 709	30 159	1.3	34 117	35 823	37 614	8.2
Payment for capital assets								
Buildings and other fixed structures								
Machinery and equipment								
Land and subsoil assets								
Total expenditure	132 707	145 255	150 562	6.7	159 339	168 173	177 260	5.9

(1) Average annual change between year –2 and base year

(2) Projected average annual change between base year and year 3

9. Programme 6: Adult Basic Education and Training

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

9.1 Specified policies, priorities and strategic objectives

Strategic goals and objectives:

To improve access to ABET and adult skills development in line with policy

- To increase the number of learners, especially women, rural and poor learners, enrolled on ABET and Adult Further Education and Training (AFET) courses at Community Learning Centres (CLCs) by a minimum of 2 500 each year.
- To develop and offer purpose-driven ABET and AFET qualifications.
- To develop partnerships with other government departments, sectoral education and training authorities (SETAs) and non-governmental organisations (NGOs) in the delivery of ABET and AFET courses.
- To increase the number of adult learners successfully completing their qualifications in the ABET and FET bands.

To ensure effective management and governance in all the learning sites and support structures.

- To bring management and governance support and development closer to CLCs through the work of the EMDCs and other professional services.
- To achieve an optimal and equitable distribution of financial, physical and human resources across the system.
- To improve the knowledge and skills of CLC managers through targeted training and support.
- To improve the knowledge and skills of governing bodies through targeted training and support.
- To improve management of the curriculum and assessment processes.
- To improve financial management and quality enhancement at all levels in line with provincial policy and the legislative framework.
- To provide professional support to all ABET sites.

To equip and support educators in their efforts to provide effective education

- To develop the professional quality of the teaching force, through ongoing professional support.
- To develop the potential of media and technology (e-education and ICT) so as to enhance teaching and learning and to provide curriculum support.
- To equip educators to ensure effective curriculum development, delivery and support.

Policies and priorities:

Provision will be made for 2 500 new learners per annum to access ABET. This will be provided through the following:

- Purpose-driven ABET level 1, 2 and 3 curricula – consisting of two programme offerings, namely numeracy and literacy, offered in all community learning centres
- Level 4 Centres offering a selection of learning areas that lead to a purposeful GETC qualification for the learner in the context of the community
- Provision of physical and financial resources to support the ABET curriculum
- All CLCs receiving a computer and printer
- All existing educators receiving targeted training and all new educators receiving orientation and training

- All CLC managers receiving appropriate training (technical skills and personal development plans) on an ongoing basis

9.2 Progress analysis

In 2003 10 000 learners were enrolled on courses at the GET level. 6 000 learners were enrolled on ABET Level 1 and 2 courses and 4 000 on ABET Level 3 and 4 courses. However, over 1,5 million people living in the Western Cape have less than a General Education and Training Certificate (GETC) or related qualification. Clearly the WCED cannot hope to address the education needs of this magnitude alone and will require the assistance of partners.

The WCED is involved in a number of partnerships with government departments and corporations. Through these partnerships, employees of provincial departments are given the opportunity to obtain a GETC. Draft guidelines for the implementation of partnerships were developed in 2004. These guidelines include, amongst other, phases in the implementation of a partnership, roles and responsibilities of those involved, costs and cost drivers.

In addition partnerships have been formalised through Memorandums of Understandings. Both parties, i.e. the WCED as the service provider and the partner (e.g. provincial department), sign this Memorandum of Understanding.

Partnerships contribute significantly to the number of learners in CLCs. The appointment of more full-time Centre Managers (CM) and Site Co-ordinators (SC) and the fact that the contracts of some CMs and SCs are renewable will ensure stability in many CLCs. This ensures improved planning, management and governance of CLCs. The support and guidance rendered by, in particular, ABET officials in the EMDCs assist CLCs in becoming more responsive to the needs of the communities they serve and ensure an increase in learner numbers.

9.3 Analysis of constraints and measures planned to overcome them

Unlike public schools or mainstream exams, learners in CLCs cannot obtain a GETC through one sitting for the ABET Level 4 exam. Learners achieve the requested credits over a period of time of at least two to three years. Once a learner obtains the requested 120 credits required, a GETC can be issued by UMALUSI. Consequently the numbers of GETCs issued (actual performance) is relatively low compared to the target set. Furthermore, learning area certificates were issued when learners successfully completed a learning area.

9.4 Description of planned quality improvement measures

The following quality improvement measures have been planned -

- Develop a purpose-driven ABET level 1 – 4 curriculum, which provides regular opportunities for assessment.
- Level 4 Centres developed to offer a selection of learning areas that lead to a purposeful GETC qualification for the learner in the context of the community.
- Programmes for FET colleges, as appropriate, are offered in CLCs that offer FET.
- A training and development model for staff at ABET centres will be established and implemented. The model will ensure that all existing educators receive targeted training and all new educators receive orientation and training and development.

- Centres located at schools have access to the required physical resources to ensure effective curriculum implementation (implement minimum requirements for an agreement between the host school and the CLC).
- Each site has at least one computer and a modem and connectivity.
- Placement instruments will be developed and used to place learners in the most suitable programme. In addition, learners will be offered access to counselling (career, social and learning difficulties) and RPL systems will be implemented through lead CLCs.
- Every ABET CLC will be visited for quality assurance purposes every three years. The focus of the quality assurance will be the quality and relevance of programmes offered and ABET Level 1 – 4 and FETC throughput rates.

9.5 Specification of measurable objectives and performance indicators

Sub-programme 6.1: Subsidies to private centres

Sub-programme objective: To support specific private ABET sites through subsidies

Measurable Objective	Performance measure	2003/04 (actual)	2004/05 (estimate)	2005/06 (target)	2006/07 (target)	2007/08 (target)
MO 6.1.A: To provide spaces in public ABET centres in accordance with policy	PM 6.1.A.a: Number of full-time equivalent enrolments in public ABET centres	6 962	7 222	7 777	8 333	8 889
	PM 6.1.A.b: Percentage of illiterate adults in the province enrolled in public ABET centre programmes	*1.7%	*1.8%	*1.9%	*2%	2.9%
	PM 6.1.A.c: Number of CLCs offering ABET level 1 & 2 curriculum	188	193	198	203	208
	PM 6.1.A.d: Number of CLCs offering ABET level 3 & 4 curriculum	147	152	157	162	167
	PM 6.1.A.e: Number of learners enrolled for Grades 10 and 12	**3 400	**3 512	**3 623	**3 734	3 845
	PM 6.1.A.f: Number of learners obtaining a GETC	46	60	80	100	120
	PM 6.1.A.g: Number of learners obtaining a senior certificate	46	60	80	100	120

*Includes learners studying for ABET and FET; FTE = 4.5 learning programmes per full-time learner

* Statistics and percentages provided based on 2001 Census

** 500 (25%) out of a target of 2000 new learners to be FET

Sub-programme 6.2: Professional services

Sub-programme objective: To support ABET sites

Measurable Objective	Performance measure	2003/04 (actual)	2004/05 (estimate)	2005/06 (target)	2006/07 (target)	2007/08 (target)
MO 6.2.A: To provide professional support to all ABET sites	PM 6.2.A: Hours of training and other support provided to ABET sites	265	4 000	4 000	4 000	4 000

Sub-programme 6.3: Human resource development

Sub-programme objective: To provide for the professional development of educators and non-educators at ABET sites

Measurable Objective	Performance measure	2003/04 (actual)	2004/05 (estimate)	2005/06 (target)	2006/07 (target)	2007/08 (target)
MO 6.3.A: To provide human resource development in accordance with the Skills Development Act	PM 6.3.A: Enhanced skills of employees in the service of the WCED	Workplace Skills Plans (WSP) in place for staff development	Workplace Skills Plans (WSP) in place for staff development	Workplace Skills Plans (WSP) in place for staff development	Workplace Skills Plans (WSP) in place for staff development	Workplace Skills Plans (WSP) in place for staff development

9.6 Reconciliation of budget with plan

Subprogramme	Year -2 2002/03 (actual)	Year -1 2003/04 (actual)	Base year 2004/05 (estimate)	Average annual change % (1)	Year 1 2005/06 (budget)	Year 2 2006/07 (MTEF projection)	Year 3 2007/08 (MTEF projection)	Average annual change % (2)
Subsidies to private centres	17 961	18 473	21 780	10.6	22 889	24 073	25 307	5.4
Professional services			1		1	1	1	
Human resource development			1		1	1	1	
Total	17 961	18 473	21 782	10.6	22 891	24 075	25 309	5.4

Economic Classification	Year -2 2002/03 (actual)	Year -1 2003/04 (actual)	Base year 2004/05 (estimate)	Average annual change % (1)	Year 1 2005/06 (budget)	Year 2 2006/07 (MTEF projection)	Year 3 2007/08 (MTEF projection)	Average annual change % (2)
Current payments	7 133	5 761	5 718	-9.9	6 021	6 362	6 711	5.8
Compensation of employees	6 569	5 102	5 473	-8.3	5 766	6 094	6 430	5.8
Other current	564	659	245	-28.3	255	268	281	4.9
Transfer and subsidies	10 826	12 712	16 064	24.2	16 870	17 713	18 598	5.3
Payment for capital assets	2			-100				
Buildings and other fixed structures								
Machinery and equipment	2			-100				
Land and subsoil assets								
Total expenditure	17 961	18 473	21 782	10.6	22 891	24 075	25 309	5.4

(1) Average annual change between year -2 and base year

(2) Projected average annual change between base year and year 3

10. 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

10.1 Specified policies, priorities and strategic objectives

Strategic goals and objectives:

To ensure access to quality education for all children living in the province.

- To provide Grade R spaces in public ordinary schools and in education-funded community based sites in accordance with policy, specifically White Paper 5, and the availability of tuition space.
- To improve access to education for learners from previously marginalised groups.
- To increase the number of learners in Grade R programmes so that all children of five years of age living in the Western Cape are enrolled in Grade R classes
- To ensure that the National Curriculum Statement (NCS) learning outcomes are taught and acquired in all Grade R classes (school readiness tests will be used to determine this)
- To provide resources to support the teaching of the NCS Grade R to every site
- To train all Grade R teachers in the NCS
- To identify at risk learners and their barriers to learning.

To ensure effective management and governance in all the learning sites and support structures

- To bring management and governance support and development closer to Grade R sites through the work of the EMDCs and other professional services.
- To achieve an optimal and equitable distribution of financial, physical and human resources across the system.
- To improve the knowledge and skills of Grade R staff through targeted training and support
- To improve the knowledge and skills of governing bodies through targeted training and support.
- To improve management of the curriculum and assessment processes.
- To improve financial management and quality enhancement at all levels in line with provincial policy and the legislative framework.
- To provide professional support to all Grade R sites.

To equip and support educators in their efforts to provide effective education

- To ensure that the province employs sufficient numbers of appropriately trained educators.
- To develop the professional quality of the teaching force, through ongoing professional support on the RNCS.
- To equip educators to ensure effective curriculum development, delivery and support.
- To provide specialised education support to teachers.

Policies and priorities:

The policy goal of the province is to provide high quality Grade R programmes to five-year-old children. These programmes should promote the social, cognitive, emotional and physical development of five-year olds and in particular ensure that these children experience safe and stimulating learning environments. This is particularly important in communities where parents are illiterate and homes are text and resource poor.

The NCS Grade R curriculum spells out the knowledge and skills that ought to be taught to five-year-olds. The challenge for the province is to ensure that the learning outcomes of the Grade R NCS especially the literacy and numeracy outcomes are taught and acquired by all learners in Grade R sites by 2010.

10.2 Progress analysis

While there is universal enrolment of children of ages 6 – 15 in the Western Cape, not all five year-olds have access to Grade R. The province's goal in respect of Grade R is to provide high quality learning programmes to all five year-old children in the Western Cape at the first level of formal education, namely Grade R by 2010.

If conservative estimates of 2004 participation rates in the Western Cape are used, that is 45 000 of a possible 80 000 learners, then an additional 35 000 children must be reached in the period 2005 – 2010. This means enrolling 4 000 to 6 000 additional five year old children each year in the period 2005 to 2010. But these children must also be enrolled in high quality programmes because the provision of Grade R programmes to young children is based on the assumption that these programmes provide a solid foundation and advantage for learning in school. This assumption is supported by a number of studies, including the national systemic assessment study of Grade 3 learners undertaken in 2001. This study shows a high correlation between reading and numeracy performance at the Grade 3 level and access to pre-school programmes.

10.3 Analysis of constraints and measures planned to overcome them

Availability of funding is a serious constraint. In other provinces the reduction in the number of learners in the primary schools will allow for the expansion of Grade R. In-migration into the Western Cape means that this route is not feasible for the WCED.

Access to many rural and remote sites remains a challenge for EMDCs.

10.4 Description of planned quality improvement measures

The WCED will in the period 2005 – 2010 ensure that -

- All children of five years of age living in the Western Cape are enrolled in Grade R classes
- The NCS learning outcomes are taught and acquired in all Grade R classes (school readiness tests will be used to determine this)
- Learning material resources to support the teaching of the NCS Grade R to every site
- All Grade R teachers are trained and supported to deliver the NCS for Grade R
- School based and district support teams identify and address all "at risk" learners
- All sites are visited to ensure safety and quality service delivery once every three years

10.5 Specification of measurable objectives and performance indicators

Sub-programme 7.1: Grade R in public schools

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

Measurable Objective	Performance measure	2003/04 (actual)	2004/05 (estimate)	2005/06 (target)	2006/07 (target)	2007/08 (target)
MO 7.1.A: To provide Grade R spaces in public ordinary schools in accordance with policy, but specifically White Paper 5	PM 7.1.A.a: Number of 5 year olds in publicly funded school Grade R	30 092	30 840	33 000	35 000	38 000
	PM 7.1.A.b: Percentage of 5 year olds in publicly funded school Grade R	35,5%	35,8%	38,3%	40,7%	44,1%

Sub-programme 7.2: Grade R in community centres

Sub-programme objective: To support particular community centres at the Grade R level

Measurable Objective	Performance measure	2003/04 (actual)	2004/05 (estimate)	2005/06 (target)	2006/07 (target)	2007/08 (target)
MO 7.2.A: To provide Grade R spaces in education-funded community-based sites in accordance with policy, but specifically White Paper 5	PM 7.2.A.a: Number of learners in education-funded community-based ECD sites	23 962	25 160	28 000	30 000	32 000
	PM 7.2.A.b: Percentage of learners in education-funded community-based ECD sites	28,3%	29,2%	32,5%	34,5%	37,2%

Sub-programme 7.3: Professional services

Sub-programme objective: To support Early Childhood Development (ECD) sites

Measurable Objective	Performance measure	2003/04 (actual)	2004/05 (estimate)	2005/06 (target)	2006/07 (target)	2007/08 (target)
MO 7.3.A: To provide professional support to all ECD sites	PM 7.3.A: Hours of training and other support provided to ECD sites	4 000	4 000	4 000	4 000	4 000

Sub-programme 7.4: Human resource development

Sub-programme objective: To provide for the professional development of educators and non-educators at ECD sites

Measurable Objective	Performance measure	2003/04 (actual)	2004/05 (estimate)	2005/06 (target)	2006/07 (target)	2007/08 (target)
MO 7.4.A: To provide human resource development in accordance with the Skills Development Act	PM 7.4.A: Enhanced skills of employees in the service of the WCED	Workplace Skills Plans (WSP) in place for staff development	Workplace Skills Plans (WSP) in place for staff development	Workplace Skills Plans (WSP) in place for staff development	Workplace Skills Plans (WSP) in place for staff development	Workplace Skills Plans (WSP) in place for staff development

10.6 Reconciliation of budget with plan

Subprogramme	Year -2 2002/03 (actual)	Year -1 2003/04 (actual)	Base year 2004/05 (estimate)	Average annual change % (1)	Year 1 2005/06 (budget)	Year 2 2006/07 (MTEF projection)	Year 3 2007/08 (MTEF projection)	Average annual change % (2)
Grade R in public schools	41 051	43 753	47 704	8.1	48 697	52 878	55 940	5.8
Grade R in community centres	9 071	3 930	11 893	15.6	23 224	38 151	47 046	98.5
Professional services			1		1	1	1	
Human resource development			1		1	1	1	
Conditional grant	2 716	8 627		-100				
Total	52 838	56 310	59 599	6.4	71 923	91 031	102 988	24.3

Economic Classification	Year –2 2002/03 (actual)	Year –1 2003/04 (actual)	Base year 2004/05 (estimate)	Average annual change % (1)	Year 1 2005/06 (budget)	Year 2 2006/07 (MTEF projection)	Year 3 2007/08 (MTEF projection)	Average annual change % (2)
Current payments	41 058	43 796	46 354	6.5	41 882	44 351	46 986	0.5
Compensation of employees	40 911	43 609	45 166	5.2	41 686	44 145	46 770	1.2
Other current	147	187	1 188	354.1	196	206	216	-27.3
Transfer and subsidies	11 720	12 456	13 245	6.5	30 041	46 680	56 002	107.6
Payment for capital assets	60	58		-100				
Buildings and other fixed structures								
Machinery and equipment	60	58		-100				
Land and subsoil assets								
Total expenditure	52 838	56 310	59 599	6.4	71 923	91 031	102 988	24.3

(1) Average annual change between year –2 and base year

(2) Projected average annual change between base year and year 3

11. Programme 8: Auxiliary and Associated Services

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

11.1 Specified policies, priorities and strategic objectives

Strategic goals and objectives:

Strategic goals and objectives:

To provide human resource development in accordance with the Skills Development Act.

- To support the Education Training and Development Practices (ETDP) Sectoral and Education Training Authority (SETA) with regard to the administration of the sector.

To provide for HIV/AIDS life skills education in schools, and to ensure access to an appropriate and effective integrated system of prevention, care and support (DoRA)

- To train and support educators to deliver HIV/AIDS Life Skills in primary and secondary schools, via the Curriculum: Life Skills/Life Orientation and the cross-curricular infusion of HIV/AIDS education into all learning areas/subjects.
- To provide for the development, selection, translation, procurement and distribution of teaching and learning support materials to support effective HIV/AIDS life skills education in the classroom.
- To develop and implement an effective, structured and co-ordinated adolescent-to-adolescent peer education initiative in schools and FET colleges
- To ensure that SMTs and key parent SGB and community representatives are provided with the necessary training to manage an institutional AIDS response (inclusive of the development of a locally-appropriate AIDS policy and Management Plan - within the context of the SDP).
- To ensure that schools participate in key advocacy events (such as School AIDS Month, World AIDS Day, etc.)
- To develop and implement a generic Care and Support training programme for school-communities, with appropriate material support, in a way that ensures local networking and support.
- To ensure an effective Provincial HIV/AIDS Management Unit at head office to co-ordinate this response, as well as staffed district-based management teams.
- To ensure the development and maintenance of policy, advocacy, master trainers, educator development, district support, inter-sectoral collaboration and partnerships, quality assurance (through monitoring and evaluation), effective and efficient programme delivery and financial management.

To promote organisational efficiency and effectiveness

- To manage the Senior Certificate and ABET Level 4 examinations and certification thereof.

To equip and support educators in their efforts to provide effective education

- To ensure that the province employs sufficient numbers of appropriately trained educators.
- To assist with the supply of qualified and competent teachers.
- To support efforts to recruit student teachers to pre-service training institutions.

To support the provincial goals of iKapa elihlumayo

- To test skills and aptitudes of grade 8 learners
- To develop a career guidance programme for Grade 9 and FET learners
- To train GET and FET teachers to provide career advice
- To promote the development of FET programmes that are responsive to the social and economic needs of the province.
- To provide loans to learners from poor backgrounds who wish to study at FET colleges.

Policies and priorities:

The WCED has a key role to play in conceptualising and driving a Human Resource Development Strategy (HRDS) as the main provider of:

- GET, which provides the bedrock or foundation for all Human Resource Development (HRD) in the province; and
- FET, which provides opportunities to further develop the skills and knowledge required for employment and economic participation.

An important need for the HRD is the availability of well-qualified teachers, especially those teaching maths and science. Targeted bursaries are offered to students wishing to enter the profession. Such bursaries are available to students wishing to enter fields specifically identified through research as in need of more teachers.

One of the most serious threats to the development of human resources in South Africa is the HIV/AIDS pandemic. The WCED will play a strategic role in ensuring that all teachers and learners are aware of and have information on HIV/AIDS.

Poverty is another serious threat to human resource development. In an attempt to address some of the consequences of poverty the WCED has launched the FET College Loan Scheme.

11.2 Progress analysis

HIV/AIDS Conditional Grant progress:

- 80% (12 000) primary school educators trained to implement HIV/AIDS life skills in the classroom by April 2005
- 100% of primary schools teaching HIV/AIDS life skills in the classroom by 2006
- 500 secondary school Life Orientation educators trained in HIV/AIDS and sexuality education by April 2006.
- All Grade 7 and 10-12 (FET) educators trained to integrate HIV/AIDS across all learning areas/subjects, by August 2005, and Grade 8-9 educators, by August 2007.
- 100% of secondary schools implementing HIV/AIDS education by 2006.
- All schools, educators and learners supported with curriculum-based teaching and learning materials, advocacy and reference materials (2 500 tons delivered by June 2005)
- Verifiable database of educators trained and TLSM in schools by mid-2005.
- Effective financial and programmatic support provided to ABET, ECD and FET colleges.
- Effective peer education programme established, with 100 secondary schools participating in 2005, and 3 000 peer educators in training.
- An additional 100 master trainers developed to train in the IMGD & Care and Support programmes by August 2005.
- 40% of schools' SMTs and SGB reps (600 schools) trained the development of HIV/AIDS management plans, by mid-2006, 100% by end-2007.
- 40% of schools trained in Care and Support, 100% by end-2007.
- 90 trained HIV/AIDS Counsellors in EMDCs by July 2005.

- All schools have designated HIV/AIDS Coordinators by 2006.
- 70% of schools clustered for HIV/AIDS support by end-2006.
- Head Office HIV/AIDS Management Unit (inclusive of Top Management participation) established to promote and manage integrated and mainstreamed response, by May 2005.
- Staffed EMDC HIV/AIDS Management Units (or Multi-Functional Teams) established and functional by June 2005.
- Mid-term progress review, annually, with programmatic and financial adjustments if required.

IKapa eliHlumayo progress:

- The establishment of a loan scheme for FET college students.
- The six public FET colleges in the province submitted proposals for courses to be developed that meet the needs of the province. These proposals have been scrutinised and approved for implementation in 2005.
- Reading and mathematics tests and tests of aptitudes and interests of all Grade 8 learners to improve subject/programme choice.
- A career guidance course has been developed for the province. It has been translated into Xhosa and Afrikaans and the course will be installed on computers at each high school in the province. 800 selected teachers will be trained on the use of the software. The guidance course provides trends in the provincial economy and provides details of existing FET programmes and learnerships.
- 350 computer laboratories will be established at schools offering FET.
- 21 focus schools will be established.

11.3 Analysis of constraints and measures planned to overcome them

It is increasingly difficult to attract good quality, dedicated persons to the teaching profession. The reasons for this are complex and intertwined and relate both to the public view of education and the opportunities available to young graduates both in South Africa and abroad. The WCED has launched a teacher recruitment campaign with the local Higher Education Institutions. This has had some success and more effort will be invested in this campaign in the next five years.

There are very few qualified guidance teachers left in the WCED. This means recruiting and training teachers in this important and skilled area from scratch. This will not be easy. The WCED has devised a three-year programme to develop the skills of life orientation teachers in respect of subject and career guidance.

It has not been easy to establish the necessary processes and controls for the FET College Loan Scheme. The WCED has consulted and worked with NSFAS and has adopted many of the processes. In addition, poor learners reacted with suspicion to the concept of loans. The WCED has had to change the name of the scheme to financial aid scheme and to conduct considerable advocacy concerning the scheme.

11.4 Description of planned quality improvement measures

None at this stage.

11.5 Specification of measurable objectives and performance indicators

Sub-programme 8.1: Payments to SETA

Sub-programme objective: To provide employee human resource development in accordance with the Skills Development Act

Measurable Objective	Performance measure	2003/04 (actual)	2004/05 (estimate)	2005/06 (target)	2006/07 (target)	2007/08 (target)
MO 8.1.A: To support the Education Training and Development Practices (ETDP) Sectoral and Education Training Authority (SETA) with regard to the administration of the sector	PM 8.1.A: 10% of 1% of taxable personnel costs to be paid over to the ETDP SETA	10% of 1% of taxable personnel costs	10% of 1% of taxable personnel costs	10% of 1% of taxable personnel costs	10% of 1% of taxable personnel costs	10% of 1% of taxable personnel costs

Sub-programme 8.2: Conditional grant projects

Sub-programme objective: To provide for projects specified by the Department of Education that are applicable to more than one programme and are funded from conditional grants

Measurable Objective	Performance measure	2003/04 (actual)	2004/05 (estimate)	2005/06 (target)	2006/07 (target)	2007/08 (target)
MO 8.2.A: To deliver HIV/AIDS-Life Skills education in primary schools	PM 8.2.A.a: Number of primary and secondary school educators trained in the HIV and AIDS Life Skills Programme	10 000 educators trained (9 500 primary and 500 secondary school)	14 000	16 000	18 000	20 000
	PM 8.2.A.b: Number of HIV and AIDS Life Skills peer educators trained	2 500 peer educators trained	4 500	8 000	12 000	16 000
	PM 8.2.A.c: Number of schools (SMTs and SGBs) trained in the management of HIV and AIDS in their school community	15	15	700	1 400	1 500

Sub-programme 8.3: External examinations

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

Measurable Objective	Performance measure	2003/04 (actual)	2004/05 (estimate)	2005/06 (target)	2006/07 (target)	2007/08 (target)
MO 8.3.A: To manage the examinations and certification	PM 8.3.A: Successful and timeous finalisation of sub-activities culminating in the writing of the annual examinations and the publication of results with integrity	Successful and timeous finalisation	Successful and timeous finalisation	Successful and timeous finalisation	Successful and timeous finalisation	Successful and timeous finalisation

Sub-programme 8.4: Teacher training

Sub-programme objective: To assist with the supply of qualified and competent educators for the teaching profession

Measurable Objective	Performance measure	2003/04 (actual)	2004/05 (estimate)	2005/06 (target)	2006/07 (target)	2007/08 (target)
MO 8.4.A: To assist with the supply of qualified and competent teachers	PM 8.4.A.a: Number of new bursaries allocated	40	62	70	80	100

Sub-programme 8.5: iKapa eliHlumayo

Sub-programme objective: To develop systems and programmes to improve the throughput rate and employment opportunities of learners

Measurable Objective	Performance measure	2003/04 (actual)	2004/05 (estimate)	2005/06 (target)	2006/07 (target)	2007/08 (target)
MO 8.5.A: To support the provincial goals of iKapa eliHlumayo: - increased economic growth - increased employment and participation in the economy - reduced socio-economic and geographic inequality - maintenance of a sustainable safety net	PM 8.5.A.a: Number of study loans awarded	1 100	1 200	1 300	1 500	1 700
	PM 8.5.A.b: Percentage of Grade 8 learners tested	95%	96%	97%	98%	100%
	PM 8.5.A.c: Number of educators trained as career and guidance counsellors	420	450	480	550	600
	PM 8.5.A.a: Number of focus schools established	-	-	21	-	-
	PM 8.5.A.a: Number of computer laboratories established at schools offering FET.	-	-	350	-	-

11.6 Reconciliation of budget with plan

Subprogramme	Year -2 2002/03 (actual)	Year -1 2003/04 (actual)	Base year 2004/05 (estimate)	Average annual change % (1)	Year 1 2005/06 (budget)	Year 2 2006/07 (MTEF projection)	Year 3 2007/08 (MTEF projection)	Average annual change % (2)
Payments to SETA	3 485	3 485	3 745	3.7	4 471	4 801	5 087	11.9
Conditional grant projects	37 269	29 756	9 821	-36.8	11 198	11 870	12 464	9
External examinations	43 326	50 143	48 381	5.8	54 374	56 479	59 480	7.6
Teacher training	16 190	11 956	1 051	-46.8	1 695	1 900	2 108	33.5
iKapa eliHlumayo		26 175	29 825		125 000	131 375	137 944	120.8
Total	100 270	121 515	92 823	-3.7	196 738	206 425	217 083	44.6

Economic Classification	Year –2 2002/03 (actual)	Year –1 2003/04 (actual)	Base year 2004/05 (estimate)	Average annual change % (1)	Year 1 2005/06 (budget)	Year 2 2006/07 (MTEF projection)	Year 3 2007/08 (MTEF projection)	Average annual change % (2)
Current payments	95 484	99 521	63 091	-18.3	67 822	70 711	74 423	6
Compensation of employees	40 654	41 847	34 036	-8.1	33 455	34 514	36 416	2.3
Other current	54 830	57 674	29 055	-23.5	34 367	36 197	38 007	10.3
Transfer and subsidies	4 459	16 931	29 732	283.4	87 216	91 929	96 685	75
Payment for capital assets	327	5 063		-100	41 700	43 785	45 975	100
Buildings and other fixed structures								
Machinery and equipment	327	5 063		-100	41 700	43 785	45 975	100
Land and subsoil assets								
Total expenditure	100 270	121 515	92 823	-3.7	196 738	206 425	217 083	44.6

(1) Average annual change between year –2 and base year

(2) Projected average annual change between base year and year 3

12. Implementation of capital investment, maintenance and asset management plan

12.1 New projects, upgrades and rehabilitation

Capital Works	Number of projects	Name of project
School building projects	Primary schools 9	Groenheuwel, Tafelsig, Delft No. 1, Delft No. 2, Pacaltsdorp, Silukhanyo, Mfuleni, Kalkfontein, Ekuthuleni
	Secondary school 10	Philippi East, Table View, Nomzamo, Mfuleni, Masiphumelele, Philippi-West, Highbury, Suidelike Delft, Du Noon, Blue Downs
Instruction rooms as part of each new school or as separate projects	Primary school 208	6 P/S as above (x 30 classrooms = 180) Balance... Kronendal, Oranjekloof, Simondium, Sophakama, Rusthof, Rosmead, Kleinmond, Gansbaai, Kretchenshoop, L/S Gansbaai, Cornville, Eindhoven, Rainbow
	Secondary school 250	6 S/S as above (x 35 classrooms = 210 Balance ... Incingazethu, Murray, Qhahiya, Masibambisane, Simunye, Masibambane, Brackenfell, Manzomthombe
	Special schools 2	Eden Opleidingsentrum
Relocation of mobile classrooms	15	To be determined by EMDC Directors
Forums	Primary schools 6	Panorama, Victoria Park, Wesfleur, Hex Park, Erica, Turfhall
	Secondary schools 13	Masibambane, Zandvliet, Proteus, Hillcrest, Bridgton, Beaufort West, Ladismith, Villiersdorp, Paulus Joubert, Charleston Hill, Ravensmead, Heideveld, Mondale
Toilets	Primary school 14 260 WCs	9 P/S as above, plus, Middeldeurlei, Sedgfield, Dalubuhle, Nolungile, Blouville
	Secondary school 11 250 WCs	10 S/S as above, plus Wellington,
Upgrading projects	Primary schools 0	
	Secondary school 1	Esselenpark
	Special schools 0	
	Secondary school 1	Wellington

12.2 Building maintenance

Number of projects	Budget	Final cost R'000
720 (2005/06 to 2007/08)	R205 million	R205 million

The estimated cost of replacing all existing school buildings in the Western Cape is R12 billion.

According to the Civil Service Code, 1,5% of the replacement value of a building should be made available to maintain it annually. An amount of R180 million should thus be budgeted annually to maintain education buildings in the Western Cape.

The annual maintenance budget for 2005/06 is R18,0 million and this amount represents 10% of what is required.

The total maintenance budget for the past four years amounts to R320 million. If the same calculation is done i.e. 1,5% of replacement value, then the answer indicates that the buildings are deteriorating and that backlogs are clearly increasing.

12.3 Asset Management

Immovable assets

The WCED uses the Education Management Information System (EMIS) and the Schools Register of Needs Information System (SRNIS), which are adequate in managing immovable assets

Major movable assets

(a) **Head Office and EMDCs (including offices linked to EMDCs)**

All furniture and equipment for these offices is electronically purchased by means of the Logistical Information System (LOGIS). These assets are automatically captured on the inventories of the users. The Provincial Treasury has procured the service of a service provider to undertake the asset management function on behalf of all provincial departments.

(b) **Schools**

All furniture and equipment financed by the Western Cape Education Department for use in schools is purchased in bulk for direct delivery to the individual schools. LOGIS updates the control inventory automatically in this respect. Schools, however keep their own individual inventories. The LOGIS enables the WCED to ascertain what value of movable assets were purchased for schools.

Plans regarding movable assets, such as motor vehicles

The provision, withdrawal and replacement of old and/or damaged Government Garage (GG) motor vehicles is managed by the Provincial Department of Transport (Government Motor Transport). They also see to the licensing, maintenance and fuelling of the vehicles, as well as maintaining an asset register on the Fleetman System. They also formulate provincial policy with regard to the use of GG vehicles.

The WCED ensures that the provincial policy is adhered to and formulates Departmental policy in this regard. It also maintains an asset register, monitors vehicle use by means of log sheets and ensures that the vehicles are roadworthy and properly maintained.

The present fleet, supplemented by the provision of subsidised vehicles to qualifying officials, meets the current needs of the WCED. The provision of subsidised vehicles has been withdrawn by means of Circular No. 179/2003 dated 10 September 2003, as it was found that subsidised vehicles are more expensive than government motor transport.

Measures taken to ensure that the Department's asset register is up to date

Annual stocktaking is carried out to ensure that the WCED's asset register remains up-to-date.

Current state of the Department's capital stock

The WCED's current movable assets are in a fair to good condition. Those that are found to be in a bad condition are written off.

13. Medium-term revenues and expenditures

13.1 Summary of revenue

The following sources of funding are used for the Vote:

Table B 1: Summary of Revenue (in R 000)

	2003/04 actual	2004/05 estimated	2005/06 Voted	2006/07 MTEF	2007/08 MTEF
Equitable share	5 187 342	5 660 553	6 134 644	6 627 615	7 080 096
Conditional grants	101 880	96 064	106 562	122 012	143 456
National school nutrition programme	30 495	36 617	40 135	48 313	50 729
Provincial infrastructure grant	31 956	49 626	55 229	61 829	80 263
HIV/AIDS	10 003	9 821	11 198	11 870	12 464
Financial management and quality enhancement	20 071				
Early childhood development	9 355				
Departmental receipts	15 585	13 440	18 640	18 900	19 174
Donor funding	0	0	0	0	0
Total revenue	5 304 807	5 770 057	6 259 846	6 768 527	7 242 726

Table B 2: Departmental Revenue Collection (in R 000)

	2003/04 actual	2004/05 estimated	2005/06 Voted	2006/07 MTEF	2007/08 MTEF
Sales of goods and services other than capital assets	14 405	12 360	17 700	18 100	18 374
Interest, dividends and rent on land	1 180	1 080	940	800	800
Financial transactions in assets and liabilities					
Total departmental receipts	15 585	13 440	18 640	18 900	19 174

13.2 Summary of expenditure by programme

Table C1: Summary of Expenditure by Programme (in R 000)

		2003/04 actual	2004/05 estimated	2005/06 Voted	2006/07 MTEF	2007/08 MTEF
1.	Administration	194 497	232 291	244 325	257 864	265 204
1.1	Office of the Minister	2 711	2 437	3 040	3 197	3 362
1.2	Corporate services	92 809	113 075	121 651	128 225	135 272
1.3	Education management	96 724	104 456	105 910	112 318	111 637
1.4	Human resource development	2 253	12 323	13 724	14 124	14 933

		2003/04 actual	2004/05 estimated	2005/06 Voted	2006/07 MTEF	2007/08 MTEF
2.	Public ordinary school education	4 417 220	4 835 909	5 171 539	5 602 649	6 014 084
2.1	Public primary schools	2 522 571	2 757 891	2 966 130	3 221 414	3 470 467
2.2	Public secondary schools	1 712 387	1 862 217	1 983 153	2 141 049	2 290 712
2.3	Professional services	143 559	174 406	172 525	180 741	190 483
2.4	Human resource development	8 208	4 778	10 596	11 132	11 693
2.5	National School Nutrition Programme	30 495	36 617	40 135	48 313	50 729
3.	Independent school subsidies	26 243	29 762	32 471	34 095	35 800
3.1	Primary phase	14 385	16 896	18 335	19 252	20 215
3.2	Secondary phase	11 858	12 866	14 136	14 843	15 585
4.	Public special school education	325 294	347 329	360 620	384 215	404 998
4.1	Schools	325 294	347 327	360 618	384 213	404 996
4.2	Professional services		1	1	1	1
4.3	Human resource development		1	1	1	1
5	Further education and training	145 255	150 562	159 339	168 173	177 260
5.1	Public institutions	145 255	150 560	159 337	168 171	177 258
5.2	Professional services		1	1	1	1
5.3	Human resource development		1	1	1	1
6.	Adult basic education and training	18 473	21 782	22 891	24 075	25 309
6.1	Subsidies to private centres	18 473	21 780	22 889	24 073	25 307
6.2	Professional services		1	1	1	1
6.3	Human resource development		1	1	1	1
7	Early childhood development	56 310	59 599	71 923	91 031	102 988
7.1	Grade R in public schools	43 753	47 704	48 697	52 878	55 940
7.2	Grade R in community centres	3 930	11 893	23 224	38 151	47 046
7.3	Professional services		1	1	1	1
7.4	Human resource development		1	1	1	1
7.5	Conditional grants	8 627				
8	Auxiliary and associated services	121 515	92 823	196 738	206 425	217 083
8.1	Payments to SETA	3 485	3 745	4 471	4 801	5 087
8.2	Conditional grant projects	29 756	9 821	11 198	11 870	12 464
8.3	External examinations	50 143	48 381	54 374	56 479	59 480
8.4	Teacher education	11 956	1 051	1 695	1 900	2 108
8.5	Ikapa elihlumayo	26 175	29 825	125 00	131 375	137 944
Total expenditure		5 304 807	5 770 057	6 259 846	6 768 527	7242 726

Table C2: Summary of Expenditure by Economic Classification (in R 000)

Economic Classification	2003/04 actual	2004/05 estimated	2005/06 Voted	2006/07 MTEF	2007/08 MTEF
Current payments	4 762 274	5 117 420	5 524 003	6 001 516	6 418 906
Compensation of employees	4 316 446	4 656 454	5 021 615	5 406 150	5 791 759
Other current	445 828	460 966	502 388	595 366	627 147
Transfer and subsidies	404 443	420 791	501 871	547 866	582 409
Payment for capital assets	138 090	231 846	233 972	219 145	241 411
Buildings and other fixed structures	92 691	201 807	170 972	152 496	170 929
Machinery and equipment	45 395	30 039	63 000	66 649	70 482
Land and subsoil assets	4				
Total expenditure	5 304 807	5 770 057	6 259 846	6 768 527	7 242 726

13.3 Conditional Grants

Conditional Grant	2003/04 actual	2004/05 estimated	2005/06 Voted	2006/07 MTEF	2007/08 MTEF
National school nutrition programme	30 495	36 617	40 135	48 313	50 729
Provincial infrastructure grant	31 956	49 626	55 229	61 829	80 263
Early childhood development	10 003	9 821	11 198	11 870	12 464
HIV/AIDS	20 071				
Financial management and quality enhancement	9 355				
Total conditional grants	101 880	96 064	106 562	122 012	143 456

13.4 Donor Funding

The department has not yet determined or negotiated any donor funding.

14. Co-ordination, co-operation and outsourcing plans

14.1 Interdepartmental linkages

The WCED will take the lead in developing, implementing and monitoring the province's Human Resource Development Strategy (HRDS). However, the magnitude of the task requires that all government departments, at provincial and local government level, support and contribute to the implementation of the Strategy. Key departments include the Departments of Health, Social Welfare and Poverty Alleviation, Community Safety as well as Transport and Public Works. In addition, the social partners, namely organised business, organised labour and civil society, through the Provincial Development Council, have a key role to play in shaping and implementing the HRDS.

Regular meetings and discussions are held with the national Department of Education and the other provincial education departments regarding education policy.

Discussions with sister departments on intersectoral collaboration also take place on a regular basis, especially with the Departments of Health (HIV/AIDS and life skills), Community Safety (Safe Schools Project and Learner Support Officers Project to reduce truancy and juvenile offending), Economic Development and Tourism (Learning Cape Festival and economic growth sectors) and Transport and Public Works (capital projects and maintenance).

Quarterly meetings are held with the ISLP co-ordinating committee for the provision of school buildings in previously disadvantaged areas.

Discussions with sister departments on Integrated Holistic Development also take place on a regular basis.

14.2 Local government linkages

The WCED co-operates with the City of Cape Town regarding the Urban Renewal Programme (URP) and the Central Karoo Municipality regarding the Integrated Sustainable Rural Development Programme (ISRDP). The aim of both programmes is to work collaboratively and integratedly with other departments and governments to alleviate poverty through skills development for unemployed people.

Some discussions took place between the WCED and the City of Cape Town with regard to –

- aligning the HIV/AIDS and Life Skills Programme.
- aligning the WCED's ICT initiatives with the Smart Cape initiatives.
- the approval of structure plans (Town Planning).

14.3 Public entities

There are currently no public entities for which the WCED is responsible.

14.4 Public-private partnerships, outsourcing, etc.

PPPs will be a key area of intervention for the WCED, both from the perspective of rationalising existing projects in our schools, as well as mobilising more resources for deployment in education development.

The WCED has introduced a number of interventions and projects in an effort to address various aspects of quality education in schools. These projects and interventions are managed either by the WCED (through the EMDCs) directly, or through several education non-governmental organisations (NGOs).

The WCED is collaborating with 6 private developers in the development of systems for use in the School Administration and Management Systems (SAMS) Project.

The WCED is also collaborating with –

- PETROSA - They completed a R12m school for Rietvlei Primary School in Mossel Bay and they have fully equipped all 4 ex DET schools in Mossel Bay with state-of-the-art Computer and Science Laboratories
- Chamber of Commerce – Technopreneur competition Grade 10
- SANTAM – Funding best Practices for EMS
- Cape Town Holocaust Centre – Facing History and Ourselves Grades 9 – 12.

The first draft of the WCED's Strategic Accommodation and Infrastructure Plan mentions that the WCED and the Department of Transport and Public Works should make a co-ordinated attempt to create joint ventures with business to assist with capital and maintenance expenses at schools and, by so doing, alleviate infrastructure shortages at schools. The Department of Transport and Public Works is at present seeking a PPP to build a new special school. The WCED anticipates that negotiations will be concluded during the 2005/06 financial year.

Part C: Background information

15. Analysis of service delivery environment

15.1 Demographic pressures and access issues

Table: Enrolment and Population Statistics

Programme	Enrolment		% of population
	Aged 6-14	Total	Of age 6-14
2. Public ordinary school education	668 853	921 176	85,3%
2.1 Public primary phase *	566 955	582 753	72,3%
2.2 Public secondary phase *	101 898	338 423	13,0%
3. Independent school subsidies *	17 227	23 488	2,2%
4. Public special school education #	Not available (n/a)	13 475	-
Total for all schools	686 080	958 139	87,5%
	FTEs		
5. Further Education and Training		47 897	
5.1 Public institutions	18 979	47 897	
6. Adult Basic Education and Training		32 499	
6.1 Subsidies to private centres *	7 222	32 499	
7. Early Childhood Development		56 000	Of age 5
7.1 Schools *		30 840	35,8%
7.2 Gr R in community centres *		25 160	29,2%
Total for all programmes		1 094 535	
Footnotes - All figures represent the situation in the school year 2004. * - Source – Annual Survey 2004. # - Source – Snap Survey 2004 - Enrolment of age 6 to 14 represents learners who were age 6 to 14 on 1 January of the school year in question. - Figures for '2.1 Public primary phase' include enrolments in grades higher than Grade 7 in combined schools where, according to the budgetary classification criteria, the combined school falls under sub-programme 2.1. The same provisos apply to the figures for the secondary phase. - For both programmes 5 and 6, the first data column reflects FTEs, and the second data column reflects heads. 7.1 Schools – Public Ordinary schools that offer Gr R classes. 7.2 Gr R in community centres – Independent schools that offer Gr classes.			

15.2 Institutional landscape

Table: Number of Institutions

Programme	Public institutions	Subsidised private institutions	Non-subsidised private institutions	Total institutions
2. Public ordinary school education	1459			1459
2.1 Public primary schools *	972			972
2.2 Public secondary schools *	305			305
Combined schools and Intermediate *	182			182

Programme	Public institutions	Subsidised private institutions	Non-subsidised private institutions	Total institutions
3. Independent school subsidies		75	79	154
4. Public special school education #	76		9	85
5. Further Education and Training	6		0	6
5.1 Public institutions	6 (39)			6 (39)
6. Adult Basic Education and Training	0	112 centres (301 sites)	0	112 centres (301 sites)
6.1 Subsidies to private centres		112 centres (301 sites)		112 centres (301 sites)
7. Early Childhood Development	615	257		872
7.1 Schools *	615			615
7.2 Gr R in community centres *		257		257
Total for all programmes	2 156	444	88	2 688
Footnotes - All figures represent the situation in the school year 2004. * - Source – Annual Survey 2004. #- Source – Snap Survey 2004 'Combined and Intermediate schools' refers to those public schools in sub-programmes 2.1 and 2.2 that have learners in both the primary and secondary phases. - Independent ordinary schools that do not receive a subsidy appear in the row for programme 3, under 'Non-subsidised private institutions'. - Independent special schools are entered in the row for programme 4, under 'Non-subsidised private institutions'. - Private ABET centres that do not receive a subsidy are entered in the row for programme 6, in the third data column. - Private non-subsidised ECD centres are entered in the row for programme 7. 7.1 Schools – Public Ordinary schools that offer Gr R classes 7.2 Gr R in community centres – Independent schools that offer Gr R classes				

15.3 Budgeted resources

15.3.1 Physical infrastructure

- The department's current asset holding is as follows:

Mainstream schools	1 452	Art centres	7
LSEN schools and centres	76	Music centres	3
Hostels	146	School clinics	14
Pre-primary schools	7	EMDCs	7

- Information systems of the department used for the auditing and management of immovable and major movable assets:

Immovable assets

The WCED uses the Education Management Information System (EMIS) and the Schools Register of Needs Information System (SRNIS), which are adequate in managing immovable assets.

Major movable assets

(a) Head office and EMDC's (including offices linked to EMDC's)

All furniture and equipment for these offices are electronically purchased by means of the Logistical Information System (LOGIS). These assets are automatically captured on the inventories of the users.

(b) Schools

All furniture and equipment financed by the Western Cape Education Department for use in schools are purchased in bulk for direct delivery to the individual schools. LOGIS updates the control inventory automatically in this respect. Schools, however keep their own individual inventories. The LOGIS enables the WCED to ascertain what value of movable assets were purchased for schools.

3. Current state of the department's capital stock

Good condition	20%
Medium condition	75%
Poor condition	5%

4. Building projects in progress and when expected to be completed

At present the Department of Transport and Public Works are addressing needs that were identified in 2003/04. Planning is in progress and projects are being advertised. Financial constraints and cost escalation will have a negative influence until 2013/2014.

The following projects, according to the Department of Transport and Public Works will be completed during 2005/06:

Project	Number
Additional classrooms (brick) to existing schools	66
Ablution projects	5
Administration facilities	1
Forum facilities	18 (6 P/S and 12 S/S)
Primary schools	5
Secondary schools	4
Special schools	1

5. Closure or downgrading of facilities during the 2004/05 financial year.

- 3 schools closed
- 5 schools opened
- 1 school amalgamated
- 9 schools re-named
- 2 school transfers from independent to public

6. Major scheduled maintenance project plans

2005/06	Major scheduled maintenance budget = R 18,000 million
2006/07	Major scheduled maintenance budget = R 86,980 million
2007/08	Major scheduled maintenance budget = R 100,108 million

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

Provision is made in the annual budget of the WCED for educators, equipment and learning support materials for new schools.

8. The WCEDs maintenance backlog and plans to deal with the backlog during the next 6 years

The Department of Transport and Public Works (Works) is the implementing agent (service provider) for the Western Cape Education Department (client department). "Works" previously conducted a buildings audit to ascertain the state of disrepair of all public school buildings at that time. They calculated that a once-off payment of R464 million was required at that time (2002) to bring all school buildings up to an acceptable standard. Thereafter, an annual amount of R237 million would be required to maintain school buildings at that level. (These amounts would escalate annually because, unless buildings are regularly maintained, their eventual repair costs will increase exponentially.)

Available budgets are used to address the most important elements of school buildings, for example, roof leaks, major structural damage, water, sanitation and electricity. No funds are available for cosmetic repairs.

9. Management of the division between major, emergency and routine maintenance, the relative costs of these types of maintenance and current systems for the scheduling of major and routine maintenance

Emergency Maintenance: (unintended damage caused by storms, wind or sand and through the wonton destruction of vandals and burglars). Schools send three quotations to the Directorate: Physical Resources Planning who authorise the repairs after the authenticity of the claim has been verified. The Contractor is paid by the WCED. Budget for 2005/06 is R6 million.

Routine Maintenance: (minor, day-to-day repairs e.g. broken window panes, blocked toilet bowls, leaking taps, etc.) Schools are requested to allocate 4% of the Norms & Standards allocation for 2005/06 for maintenance. The budget for 2005/06 is estimated to be R39,7 m. (R9,7 m WCED contribution and R30m parents' voluntary contribution).

Major Scheduled Maintenance: (the cyclical and major refurbishment of school buildings e.g. cleaning and painting of roof, etc.) The EMDCs forward the names of schools that need refurbishing in priority order to the Directorate: Physical Resources Planning. The Department of Transport and Public Works plan and manage the refurbishing projects. The budget for 2005/06 is R 18,000 million.

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

The provision and withdrawal and replacement of old and/or damaged Government Garage (GG) vehicles is managed by the Provincial Department of Transport (Government Motor Transport). They also see to the licensing, maintenance and fuel of the vehicles as well as maintaining an asset register on the Fleetman system. They further formulate provincial policy with regard to the operation of GG vehicles.

The WCED ensures that the provincial policy is adhered to and formulates departmental policy in this regard. It also maintains an asset register, monitors the optimal usage by means of logsheets and ensures that the vehicles are roadworthy and properly maintained.

The present fleet, supplemented by the provision of subsidised vehicles to qualifying officials, meets the current needs of the WCED. The provision of subsidised vehicles has been withdrawn by means of Circular No. 179/2003 dated 10 September 2003, as it was found that subsidised vehicles are more expensive than Government Motor Transport.

11. Projects that will be carried forward from the previous year

195 scheduled maintenance projects were carried forward from the previous financial year (2004/05). They will be completed during 2005/06.

12. Projects that will begin construction in the 2005/06 financial year.

241 new scheduled maintenance projects will receive attention during 2005/06.

13. Processes in place to plan and tender for projects in the medium term

Requests have been received from 60 communities for new school buildings. These requests have been placed on a "waiting list" because the capital budget is only sufficient to build a small percentage of them. (A secondary school costs approximately R15 million to build and a primary school R13 million, including all costs).

Despite the changes that were introduced by the Provincial Tender Board in 2002 delays in awarding tenders are still being experienced.

14. Expenditures involved in the medium term

Capital budget (2005/06)	R 95,743
Roll-over	R Unknown
Provincial Infrastructure Grant (PIG) budget	R 55,229 million
Classrooms	R 20,000 million
TOTAL BUDGET	R 170,975 million

15. Roll-over of funds from 2004/05

Unknown

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

The following budgets are available during the 2005/06 financial year to maintain the infrastructure created by the capital budget:

Emergency maintenance	R 6,0 million
Unscheduled day-to-day maintenance	R 9,7 million
Major scheduled maintenance	R 18,0 million
Parents' voluntary contributions	R 30,0 million
TOTAL	R 63,7 million

17. Up to now a system has been in place whereby the Western Cape Education Department has been held accountable by law for the delivery of infrastructure, or the non-delivery. However, another department, the Department of Transport and Public Works, has been receiving the budget and spending the budget according to their strategic goals. The system has been changed from 1 April 2005.

The infrastructure budget will, from now onwards, appears on the budget of the WCED. The relationship between the two departments will be regulated by a serviced level agreement.

With an estimated figure of 48 000 migrants moving to the Western Cape annually and the expectation that classroom shortages should be speedily addressed, all other avenues are also being investigated to ensure faster delivery and more cost effective solutions. Some of these are the following:

- The South African Schools Act (SASA) allows that more responsibility be placed on school governing bodies to maintain school buildings/grounds. Schools are also required to add to the available funding through school fees/voluntary donations made by parents.
- Contributions by schools and their parents in this regard should thus be furthered, recognised and appreciated.
- More of the construction and maintenance budget should be paid over to schools, especially those with the capacity to manage their own funds. Sections 20 and 21 of the SASA provide adequate procedures for these schools to manage their funds.
- The first draft of the WCED's Strategic Accommodation and Infrastructure Plan mentions that the WCED and the Department of Transport and Public Works should make a co-ordinated attempt to create joint ventures with business to assist with capital and maintenance expenses at schools and by so doing alleviate infrastructure shortages at schools.
- These Departments thus need to obtain donations so as to increase the budgets available and to address more needs sooner.

15.3.2 Employees

Table: Resourcing Effected via the Post Provisioning Norms

Programmes/Purpose of posts	PL1	PL2	PL3	PL4 & 5	Total educator posts	Learners/ FTEs	L:E ratio
Posts top-sliced before model is run					1 230		
Posts distributed by model	18129	3841	1183	1451	24604		
2. Public ordinary school education	18129	3841	1183	1451	24604	921176	37,4
2.1 Public primary phase	11094	2267	689	1106	15156		
Posts attached to schools	11094	2267	689	1106	15156		
Posts not attached to schools							
2.2 Public secondary phase	7035	1574	494	245	9448		
Posts attached to schools	7035	1574	494	245	9448		
Posts not attached to schools							
4. Public special school education					1 480	13 475	9,1
5. Further Education and Training					820	18 979	23.1
Footnote: - All figures represent the situation in the school year 2005, with the exception of College FTE's, which are for 2004. '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. 'Posts distributed by model' is the sum of the subsequent figures for programmes 2 and 4. - In the rows for programmes 2, 4 and 5, the number of learners or FTEs used in the calculation of the number of posts is specified. 'L:E ratio' for these three rows is 'Learners/ FTEs' divided by 'Total educator posts'. In programme 5, the number of FTEs are not related to the number of posts allocated. 'Posts attached to schools' refers to posts that are explicitly allocated to a particular school in terms of the post-provisioning model.							

Table: Number of Employees

		Educators	Public servants	Other public employees	Total employees
1.	Administration				
1.1	Office of the MEC		10		10
1.2	Corporate services	7	568		575
1.3	Education management	95	167		262
1.4	Human resource development		3		3
2.	Public ordinary school education				
2.1	Public primary schools	16 297	3 577		19 874
2.2	Public secondary schools	10 165	2 631		12 796
2.3	Professional services	424	371		795
2.4	Human resource development		4		4
3.	Independent school subsidies				
3.1	Primary phase				
3.2	Secondary phase				

		Educators	Public servants	Other public employees	Total employees
4.	Public special school education				
4.1	Schools	1 544	903		2 447
4.2	Professional services				
4.3	Human resource development				
5.	Further education and training				
5.1	Public institutions	697	258		955
5.2	Professional services				
5.3	Human resource development				
6.	Adult basic education and training				
6.1	Subsidies to private centres	4	11		15
6.2	Professional services				
6.3	Human resource development				
7.	Early childhood development				
7.1	Grade R in public schools	332			332
7.2	Grade R in community centres				
7.3	Professional services				
7.4	Human resource development				
7.5	Conditional grants				
8.	Auxiliary and associated services				
8.1	Payments to SETA				
8.2	Conditional grant projects	1	2		3
8.3	External examinations		120		120
8.4	Teacher training	0	2		2
Total for all Programmes		29 566	8 627		38 193
Footnotes					
Figures include all individuals employed at some point during the financial year being reported on. Each individual is only counted once, even if he or she is employed in more than one position during the year.					

15.3.3 Transfers to institutions

Table: Resourcing Effected via the School Funding Norms

Programmes/ Legal status/ Poverty quintiles	Schools	Total expenditure	Learners	Expenditure per learner
2. Public ordinary schooling education	1 453	243 792 453	922 985	264
Non-Section 21 schools	710	141 564 982	472 568	300
Quintile 1 (poorest)	226	45 455 401	126 543	359
Quintile 2	161	37 232 570	114 657	325
Quintile 3	140	29 690 226	103 913	286
Quintile 4	150	25 737 539	109 015	236
Quintile 5 (least poor)	33	3 449 246	18 440	187
Section 21 schools	743	102 227 471	450 417	227
Quintile 1 (poorest)	143	20 222 768	57 752	350
Quintile 2	113	22 445 798	69 881	321
Quintile 3	92	22 703 050	80 630	282
Quintile 4	110	17 032 918	75 232	226
Quintile 5 (least poor)	285	19 822 937	166 922	119

Programmes/ Legal status/ Poverty quintiles	Schools	Total expenditure	Learners	Expenditure per learner
Total for public quintile 1	369	65 678 169	184 295	356
Total for public quintile 2	274	59 678 368	184 538	323
Total for public quintile 3	232	52 393 276	184 543	284
Total for public quintile 4	260	42 770 457	184 247	232
Total for public quintile 5	318	23 272 183	185 362	126
3. Independent school subsidies	75	28 078 093	16 260	1 727
Quintile 1 (poorest)	37	19 415 160	8 680	2 237
Quintile 2	11	4 189 214	2 097	1 988
Quintile 3	16	2 536 119	2 255	1 125
Quintile 4	11	1 937 601	3 228	600
Quintile 5 (least poor)				
Grand total		271 870 546		
Footnotes: - All figures represent the situation in the school year 2005. - In the row '2. Public ordinary school education', financial figures reflect only rands flowing through the funding model of the School Funding Norms, and is the sum of the figures in 'Non-Section 21 schools' and 'Section 21 schools'. - The row 'Total for public quintile 1' contains the sum of the previous two references to quintile 1. The same applies to 'Total for public quintile 2', etc. - In the row '3. Independent school subsidies' financial figures refer to rands distributed via the funding model of the School Funding Norms. - Financial figures represent actual expenditure, and not budgeted amounts. 'Expenditure per learner' is 'Total expenditure' divided by 'Learners'. - The financial figure under 'Grand total' represents value of all funds distributed via the funding model of the School Funding Norms. This is the sum of the figures for programmes 2 and 3.				

15.4 Efficiency of resource utilisation

15.4.1 Mix of resources

Table: Absolute spread across Economic Categories (R'000)

Programme		Current expenditure				Capital expen- diture	Total
		Personnel		Non- personnel	Total		
		Educators	Non- educators				
1.	Administration						
1.1	Office of the MEC		2 006	605	2 611	100	2 711
1.2	Corporate services		68 900	22 669	91 569	1 240	92 809
1.3	Education management	21 214	21 290	31 755	74 259	22 466	96 724
1.4	Human resource development			2 238	2 238	14	2 253

Programme		Current expenditure				Capital expenditure	Total
		Personnel		Non-personnel	Total		
		Educators	Non-educators				
2.	Public ordinary school education						
2.1	Public primary schools	1 981 280	188 582	287 933	2 457 795	64 776	2 522 571
2.2	Public secondary schools	1 306 438	147 130	216 906	1 670 474	41 913	1 712 387
2.3	Professional services	84 321	28 456	28 391	141 168	2 391	143 559
2.4	Human resource development			8 139	8 139	69	8 208
2.5	National school nutrition programme			30 495	30 495		30 495
3.	Independent school subsidies						
3.1	Primary phase			14 385	14 385		14 385
3.2	Secondary phase			11 858	11 858		11 858
4.	Public special school education						
4.1	Schools	201 976	59 749	63 569	325 294		325 294
4.2	Professional services						
4.3	Human resource development						
5.	Further education and training						
5.1	Public institutions	96 990	17 556	30 709	145 255		145 255
5.2	Professional services						
5.3	Human resource development						
6.	Adult basic education and training						
6.1	Subsidies to private centres	5 102		13 371	18 473		18 473
6.2	Professional services						
6.3	Human resource development						
7.	Early childhood development						
7.1	Grade R in public schools	43 609		144	43 753		43 753
7.2	Grade R in community centres			3 930	3 930		3 930
7.3	Professional services						
7.4	Human resource development						
7.5	Conditional grants			8 569	8 569	58	8 627
8.	Auxiliary and associated services						
8.1	Payments to SETA			3 485	3 485		3 485
8.2	Conditional grant projects		2 404	27 260	29 664	92	29 756
8.3	External examinations		31 029	14 322	45 351	4 792	50 143
8.4	Teacher training	6 861	1 553	3 411	11 825	131	11 956
8.5	IKapa Elihlumayo			26 127	26 127	48	26 175
Total for all Programmes		3 747 791	568 655	850 271	5 166 717	138 090	5 304 807
Footnotes							
▪ Figures represent actual expenditure for financial year 2003/04.							

Table: Proportional spread across Economic Categories (%)

Programme		Current expenditure				Capital expenditure	Total
		Personnel		Non-personnel	Total		
		Educators	Non-educators				
1.	Administration						
1.1	Office of the MEC		74	22	96	4	100%
1.2	Corporate services		74	25	99	1	100%
1.3	Education management	22	22	33	77	23	100%
1.4	Human resource development			99	99	1	100%
2.	Public ordinary school education						
2.1	Public primary schools	78	7	11	97	3	100%
2.2	Public secondary schools	76	9	13	98	2	100%
2.3	Professional services	58	20	20	98	1	100%
2.4	Human resource development			99	99	1	100%
3.	Independent school subsidies			100	100		100%
3.1	Primary phase						
3.2	Secondary phase			100	100		100%
4.	Public special school education			100	100		100%
4.1	Schools						
4.2	Professional services	62	18	20	100		100%
4.3	Human resource development						
5.	Further education and training						
5.1	Public institutions						
5.2	Professional services	67	12	21	100		100%
5.3	Human resource development						
6.	Adult basic education and training						
6.1	Subsidies to private centres						
6.2	Professional services	28		72	100		100%
6.3	Human resource development						
7.	Early childhood development						
7.1	Grade R in public schools						
7.2	Grade R in community centres	100			100		100%
7.3	Professional services			100	100		100%
7.4	Human resource development						
7.5	Conditional grants						
8.	Auxiliary and associated services			99	99	1	100%
8.1	Payments to SETA						
8.2	Conditional grant projects			100	100		100%
8.3	External examinations		8	92	100		100%
8.4	Teacher training		62	28	90	10	100%
8.5	IKapa Elihlumayo	57	13	29	99	1	100%
Total for all Programmes		70	11	16	97	3	100%
Footnotes							
Figures represent actual expenditure for financial year 2003/04.							

16. Organisational information and the institutional environment

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	57 310	1 700	n/a	84 691	69,7%
Age 7	76 108	2 259	n/a	85 586	91,6%
Age 8	76 142	2 122	n/a	84 388	92,7%
Age 9	75 044	1 900	n/a	87 809	87,6%
Age 10	76 114	1 872	n/a	90 723	86,0%
Age 11	76 441	1 871	n/a	91 743	85,4%
Age 12	80 638	1 774	n/a	87 831	93,8%
Age 13	82 429	1 932	n/a	85 429	98,7%
Age 14	77 769	1 797	n/a	86 169	92,3%
Age 15	72 407	1 682	n/a	90 080	82,2%
Age 16	64 088	1 763	n/a	93 630	70,3%
Age 17	53 996	1 655	n/a	92 162	60,4%
Age 18	31 274	1 161	n/a	96 133	33,7%
Total	899 760	23 488	13 475	1 242 139	75,4%
Footnotes - All figures represent the situation in the school year 2004 for ages 6 to 18. * - Source – Annual Survey 2004. #- Source – Snap Survey 2004 - 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 2001. '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. - The enrolment per age group for special schools is not currently available.					

16.1 Resources

16.1.1 Physical infrastructure

Table: Classrooms available for Programme 2

Programme	Learners *	Classrooms	L:C ratio	Classroom backlog
2.1 Public primary phase	582 753	20 361	28.6	518
2.2 Public secondary phase	338 423	11 360	29.8	343
Total for public ordinary schools	921 176	31 721	29.0	861
Footnotes: - All figures represent the situation in the school year 2004. * - Source – Annual Survey 2004. 'Classrooms' includes all functional classrooms within public ordinary schools, including instructional rooms like laboratories.				

16.1.2 Employees

Table: Learner-Educator Ratios in Programme 2 schools

	Learners *	Publicly employed educators *	Public L:E	Privately employed educators*	Total educators	Effective L:E ratio
2.1 Public primary phase	582 753	15 156	38.4	903	16 059	36,2
Quintile 1 (poorest)	n/a	n/a		n/a		
Quintile 2	n/a	n/a		n/a		
Quintile 3	n/a	n/a		n/a		
Quintile 4	n/a	n/a		n/a		
Quintile 5 (least poor)	n/a	n/a		n/a		
2.2 Public secondary phase	338 423	9 448	35,8	856	10 304	32,8
Quintile 1 (poorest)	n/a	n/a		n/a		
Quintile 2	n/a	n/a		n/a		
Quintile 3	n/a	n/a		n/a		
Quintile 4	n/a	n/a		n/a		
Quintile 5 (least poor)	n/a	n/a		n/a		
Footnotes: - All figures represent the situation in the school year 2004. * - Source – Annual Survey 2004. 'Publicly employed educators' includes all publicly employed educators working full-time in a school, regardless of whether they are attached to individual institutions via the post provisioning model, or allocated to a school from a pool like a curriculum redress pool. 'Public L:E' is 'Learners' divided by 'Publicly employed educators'. 'Privately employed educators are all full-time educators working in the public school but not remunerated by the State. 'Total educators' is the sum of 'Publicly employed educators' and 'Privately employed educators'. 'Effective L:E ratio' is 'Learners' divided by 'Total educators'.						

16.1.3 Transfers to institutions

Table: Breakdown of Non-Personnel Recurrent in Programme 2

Programme	Budget			Expenditure		
	Funding via SFN/ RTL	Total non-personnel recurrent	% to SFN/ RTL	Funding via SFN/ RTL	Total non-personnel recurrent	% to SFN/ RTL
2.1 Public primary phase	131 801	233 742	59,9	137 655	256 760	53,6
2.2 Public secondary phase	98 443	155 830	63,2	106 504	195 342	54,5
Total for public ordinary schools	230 244	389 572	59,1	244 159	452 102	54,0
Footnotes: - Figures refer to financial year 2003/04 'Funding via SFN/ RTL' refers to allocations via the resource-targeting list, in accordance with the calculations specified in the School Funding Norms. 'Total non-personnel. recurrent' refers to all allocations under the 'Current expenditure' class, minus the amounts under the 'Compensation of employees' class. '% to SFN/ RTL' is calculated as 'Funding via SFN/ RTL' divided by 'Total non-personnel recurrent'						

16.2 Efficiency of resource utilisation

Table: Programme 2 Enrolment and Flow Rate details

Grades	Learners 2003	Learners * 2004	Repeaters	Repeater rate	Dropouts	Dropout rate
Grade 1	86 916	104 105	6 413	7.38	2 031	2.34
Grade 2	82 454	82 130	3 658	4.44	(8)	(0.01)
Grade 3	75 931	81 489	2 685	3.54	(669)	(0.88)
Grade 4	66 033	76 781	2 866	4.34	(402)	(0.61)
Grade 5	82 383	66 060	2 491	3.02	116	0.14
Grade 6	92 341	82 574	2 798	3.03	1 789	1.94
Grade 7	84 514	89 614	1 860	2.20	2 664	3.15
Grade 8	81 154	85 053	5 063	6.24	4 348	5.36
Grade 9	73 200	78 964	7 221	9.86	2 318	3.17
Grade 10	81 739	80 756	17 095	20.91	16 749	20.49
Grade 11	51 746	54 199	6 304	12.18	7 778	15.03
Grade 12	39 644	39 451	1 787	4.51	-	-
Total	898 055	921 176				
Footnotes - All figures represent the situation in the school year 2004. * - Source – Annual Survey 2004. 'Repeater rate' is 'Repeaters' divided by the enrolment for that grade in the previous year. 'Dropouts' is the number of learners who dropped out of that grade during the previous year. It is calculated as enrolment in that grade in the previous year, minus enrolment in the next grade in the current year, minus repeaters in the same grade in the current year, plus the repeaters in the next grade in the current year. - Statistics were obtained from the Annual Survey of Schools for the year 2004.						

Table: Educator Attendance Indicators for Programme 2

Programme	Educator working days			
	Educators	Potential working days	Working days lost	% Days lost
2.1 Public primary phase#	15 156	3 106 980	189 888	6,1%
2.2 Public secondary phase#	9 448	1 936 840	87 803	4.5%
Total for public ordinary schools	24 604	5 043 820	277 691	5,5%
Footnotes: - All figures represent the situation in the school year 2004 *- Source – Annual Survey for schools for the year 2004 # Source – Snap Survey 2004 'Potential working days' is the number of educators multiplied by 205 school days in the year. '% Days lost' is 'Working days lost' divided by 'Potential working days'.				

List of abbreviations

ABET	Adult basic education and training	LTSM	Learning and teaching support materials
AFET	Adult further education and training	MSP	Master systems plan
CEM	Council of Education Ministers	MST	Maths, science and technology
CEO	Chief Executive Officer	MTEF	Medium-term expenditure framework
CLC	Community learning centre	NCS	National Curriculum Statements
CTI	Cape Teaching Institute	NDE	National Department of Education
ECD	Early childhood development	NGO	Non-governmental organisation
EMDC	Education Management and Development Centre	NQF	National qualifications framework
EMIS	Education Management Information System	PSNP	Primary school nutrition programme
ETDP	Education, training and development practices	RCL	Representative Council of Learners
EWP	Employee Wellness Programme	RNCS	Revised National Curriculum Statements
FET	Further education and training	RPL	Recognition for Prior Learning
FETC	Further education and training certificate	SACE	South African Council of Educators
FTE	Full-time equivalent	SAQA	South African Qualifications Authority
GET	General education and training	SASA	South African Schools Act
GETC	General education and training certificate	SDIP	Service delivery improvement plan/programme
HEDCOM	Heads of Education Departments' Committee	SDP	School development plan
HEI	Higher education institution	SETA	Sectoral Education and Training Authority
HRD	Human resource development	SGB	School governing body
HRDS	Human Resource Development Strategy	SMT	School management team
ICT	Information and communication technology	SPMS	Staff performance management and development system
IQMS	Integrated Quality Management System	SSE	School self evaluation
LOGIS	Logistics Information System	WCED	Western Cape Education Department
LSEN	Learners with special education needs	WSE	Whole school evaluation



WES-KAAP ONDERWYSDEPARTEMENT

**JAARLIKSE PRESTASIEPLAN
2005/06 TOT 2007/08**

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Voorwoord

My departement het die verantwoordelikheid aanvaar om die leiding te neem in die eerste van die strategieë wat deur *iKapa eliHlumayo* (wat beteken om die Kaap te laat groei en ontwikkel) gelei word: Menslike Hulpbronontwikkeling met die klem op die jeug.

Ons fundamentele prioriteit in hierdie verband sal wees om te verseker dat beide die kurrikulums vir Algemene Onderwys en Opleiding (AOO) en Verdere Onderwys en Opleiding (VOO) in ons skole op 'n doeltreffende en volhoubare wyse gelever word, en om te sorg dat elke instansie doeltreffend bestuur word deur middel van deurlopende ondersteuning vanaf die departement. Ons prioriteit is om die vaardighede, kennis en waardes te voorsien wat nodig is om die provinsiale visie van die Wes-Kaap as 'n Tuiste vir Almal te verwesenlik, en om ons ekonomiese ontwikkelingstrategie *iKapa eliHlumayo* te implementeer. Van kritieke belang vir hierdie proses is om ons VOO-kollegas te herkapitaliseer en opnuut te rig sodat die vaardighede wat deur die provinsiale ekonomie benodig word, op meer doeltreffende wyse gelever kan word. Terwyl die sleutelprioriteit die lewering van die AOO- en VOO-kurrikulums is, is Vroeëkindontwikkeling (VKO) en Basiese Onderwys en Opleiding vir Volwassenes (BOOV) essensieel vir 'n soliede grondslag vir die Menslike Hulpbronontwikkelingstrategie (MHOS). Ons moet nie slegs verseker dat alle Graad R-leerders teen 2010 ingeskryf is nie, maar ons moet ook verseker dat ons vennootskap met die Departemente van Gesondheid, Maatskaplike Dienste, en Plaaslike Regering, asook met ons maatskaplike vennote, tot 'n gekoördineerde strategie sal lei vir die lewering van VKO aan ons 0-tot 4-jariges. Die opleiding van hierdie versorgers/VKO-opvoeders, sowel as kurrikulumondersteuning en -ontwikkeling vir hierdie sektor is derhalwe nuwe prioriteite wat vir befondsing oorweeg sal moet word.

'n Sleutelprioriteit is om syfergeletterdheids- en geletterdheidsvaardighede in die grondslag- en intermediêre fases van die AOO-band te verstewig, terwyl toegesien moet word dat ons die ontstellende uitsakkoers terugdraai: byna 50% van ons leerders wat met Graad 1 begin, sak voor Graad 12 uit die onderwysstelsel uit. Dit is hoofsaaklik die jeugdiges van Graad 9 en verder wat die stelsel verlaat. Dit is dus nodig dat ons ons inisiatiewe m.b.t. beroepsvoorligting sal versnel en uitbrei, en ook dat ons sal verseker dat meer van hierdie leerders na ons VOO-kolleges deurgestuur word. Daar word meer hulpbronne benodig om VOO onder die jeug te bemark en te bevorder, en ook om die aantal lenings wat beskikbaar is, te vermeerder.

'n Sleutelprioriteit is om te sorg vir 'n dramatiese toename in die aantal swart en Kleurlingleerders van benadeelde skole wat Wiskunde en Wetenskap op die hoër graad neem en daarin slaag. Verwant hieraan is die noodsaak om nie slegs die vaardighede van ons Wiskunde- en Wetenskaponderwysers te ontwikkel nie, maar ook om te sorg dat baie meer nuwe onderwysers vir hierdie leerareas gewerf word. Ons e-Onderwys bly steeds 'n prioriteit. Dit moet die lewering van infrastruktuur vir Inligting- en Kommunikasietegnologie (IKT) insluit, en deurlopend in lyn met die lewering van die kurrikulum gebring word.

Daar bestaan kolossale ongelykhede met betrekking tot fisiese infrastruktuur by ons bestaande skole, terwyl daar ook 'n reusetekort aan klaskamers in sleutelgroeiareas in die provinsie is. Die huidige toewysing vir hierdie doel is onvoldoende. Ten einde die verlangde doel te bereik, moet ons departement se program om onbenutte en onderbenutte skoolgrond vir moontlike onteiening te identifiseer, in werking gestel word.

Om ons strategie gestand te doen, sal ons binne die onderwyssektor ook in die bou van maatskaplike kapitaal moet belê. Programme om die kapasiteit van plaaslike Verteenwoordigende Rade van Leerders (VRL'e) en Skoolbeheerliggame (SBL'e) te ontwikkel, moet uitgevoer word om tot kragtige strukture op die plaaslike sowel as provinsiale vlakke te lei.

CAMERON DUGMORE
PROVINSIALE MINISTER VAN ONDERWYS
31 Maart 2005

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Skedule 1 - Organogram van die Wes-Kaap Onderwysdepartement

Skedule 2 - Onderwysbestuurs-en-ontwikkelingsentrums (OBOS'e)

Deel A: Oorsig en bywerk van strategiese plan

1. Oorsig

Die doel van 'n strategiese plan is om 'n kaart te voorsien van hoedat ons beplan om ons doelstellings te verwesenlik. Terwyl ons visie- en missiestellings ons uiteindelijke bestemming beskrywe, moet ons ons koers van tyd tot tyd aanpas soos ons nuwe uitdagings teëkom en meer doeltreffende maniere vind om ons reis te voltooi.

Om hierdie rede werk ons ons strategiese plan elke jaar by terwyl ons voortdurend die mees doeltreffende maniere ontwikkel om ons kort- medium- en langtermyn doelstellings te verwesenlik.

Terwyl die eerste dekade van demokrasie daarom gegaan het om fundamente te bou, sal die tweede aan die fyner besonderhede werk om 'n leertuiste vir almal te bou. Verandering is nooit maklik nie, maar dit sal voortgaan om 'n kenmerk van ons lewens te wees totdat hierdie edele projek voltooi is.

Hoogtepunte van die afgelope jaar het die invoer van die Nasionale Kurrikulum in die Grondslagfase, en die voorbereidings vir die invoer van die AOO-kurrikulum in die daaropvolgende fases ingesluit.

In 2004 het die Wes-Kaap Onderwysdepartement (WKOD) verskeie projekte voltooi om die personeel, en onderwys in die algemeen te ondersteun, benewens voortgesette pogings deur ons Onderwysbestuurs-en-ontwikkelingsentrums (OBOS'e) en ons verskillende agentskappe, wat wissel vanaf die Veiligeskoleprogram tot MIV/VIGS-onderrig.

Projekte in 2004 sluit die elektrifisering van bykans 100% van ons skole in, voortgesette uitbreiding van Inligting- en Kommunikasietegnologie (IKT)-ondersteuning, 'n nuwe Oproepsentrum vir personeelnavrae, en 'n nuwe telefoonberadingdiens vir werknemers. Dit was vir ons 'n genoeë om die versekering te kon gee dat, ondanks ernstige begrotingsbeperkinge, ons totale aantal onderwysposte in 2005 effens sal toeneem.

Take vir 2005 sal deurlopende pogings insluit om die hersiene Nasionale Kurrikulum vir AOO in te voer, en om voorbereidings te tref om die nuwe kurrikulum in 2006 in te voer, terwyl ons begin om die nuwe kurrikulum vir VOO uit te rol.

Terwyl ons nommer een-doelstelling is om basiese onderwys van gehalte aan alle leerders in die provinsie te voorsien, wil ons ook die noodsaaklikheid beklemtoon om ekonomiese groei in ons Strategiese Plan vir 2005/06 tot 2007/08 te ondersteun.

Hierdie plan maak dit heel duidelik dat ons ons strategiese doelwitte in lyn bring met die provinsiese doelwitte van *iKapa eliHlumayo* – om die Kaap te laat groei en ontwikkel. Terwyl ons vertrekpunt die leerder is, is ons ook daartoe verbind om volhoubare ontwikkeling en ekonomiese groei deur goed beplande menslike hulpbronontwikkeling te verseker.

Armoede bly een van ons dwingendste uitdagings, en onderwys bied ons die enkele mees doeltreffende manier om hierdie kwessie die hoof te bied. Ons moet met vennote in alle sferes saamwerk om holistiese oplossings vir maatskaplike en ekonomiese ontwikkeling te vind.

Uiteindelik sal ons leerders slegs floreer indien die sosiale, ekonomiese en kulturele kontekste waarin hulle leef, hulle in staat stel om dit te doen. Ons het almal 'n verantwoordelikheid teenoor ons leerders om dit moontlik te maak.

2. Ontleding van bygewerkte strategiese plan

Die departementele beplanningsproses wat tot die formulering van die nuwe bestedingsvoorstelle vir die 2005 MTUR gelei het, het die beleidsprioriteite van die Uitvoerende Gesag, die doelwitte en doelstellings van iKapa eliHlumayo, sowel as die Menslike Hulpbronontwikkelingstrategie (MHOS) van die Wes-Kaap in ag geneem, waaroor daar uitvoerig met alle rolspelers en belanghebbende reg deur die provinsie beraadslaag was.

Vir die 2005/06 boekjaar was die strategiese beplanningsproses daarop gemik om die bestaande strategiese plan te verfyn, in lyn met die konsepweergawe van die MHOS vir die Wes-Kaap, die hulpbronbasis, en nuwe inligting oor die behoeftes van die provinsie. Die formaat wat gebruik is, is die generiese formaat wat deur die Nasionale Tesourie en die Nasionale Departement van Onderwys vir alle provinsiale onderwysdepartemente voorgeskryf is.

Die breë beleidsbepalings, prioriteite, en strategiese doelwitte van die WKOD is in lyn gebring met, en ondersteun die provinsiale doelwitte van iKapa eliHlumayo, naamlik verhoogde ekonomiese groei, verhoogde indiensneming en deelname in die ekonomie, verlaagde sosio-ekonomiese en geografiese ongelikheid, en die instandhouding van 'n volhoubare veiligheidsnet.

Die strategiese doelwitte van die WKOD is:

1. Om 'n geïntegreerde benadering tot die fisiese, sosiale, en kognitiewe ontwikkeling van alle vierjariges wat in die provinsie woon, te ondersteun
2. Om Graad R-onderwys van 'n hoë gehalte aan alle vyfjariges te voorsien, sodat hulle gereed sal wees om op skool te leer.
3. Om te verseker dat alle leerders vanaf Graad 1 tot Graad 6 op die vlakke wat deur die Nasionale Kurrikulum bepaal is, kan lees, skryf, en reken.
4. Om te verseker dat alle leerders in Graad 7 – 9 van 'n algemene opvoeding van hoë gehalte voorsien word
5. Om aan alle leerders in Graad 9 advies oor vakkeuses, en loopbaanvoorgiften te voorsien, sodat hulle in staat sal wees om toepaslike keuses in die Verdere Onderwys en Opleiding -band te maak.
6. Om die deelname en welslae van leerders, veral swart leerders, wat op sowel skole as kolleges aan die Verdere Onderwys en Opleiding -band deelneem, te verhoog.
7. Om die aantal VOO leerders te verhoog wat kwalifiseer om tot die hoër onderwys toe te tree.
8. Om toegang tot hoër onderwys te verhoog, veral vir leerders uit arm gesinne.
9. Om die voorsiening van leerlingskappe, vakleerlingskappe, internskappe en vaardighedsprogramme wat met werkgeleenthede inskakel, te verhoog
10. Om die aantal volwasse leerders in basiese onderwysprogramme te verhoog deur ekonomiese en sosiale programme soos die Uitbreidingsprogram vir Openbare Werke.

In praktiese terme beteken dit dat die WKOD, saam met sy maatskaplike vennote, 'n dramatiese toename moet verseker in die aantal jongmense wat aan programme vir Verdere Onderwys en Opleiding, en Hoër Onderwys – wat tot die groei en ontwikkeling van die provinsie bydra – deelneem en daarin slaag. Op hierdie wyse sal die WKOD die huidige uitsakprobleem in die skolestelsel aanspreek, en veel hoër aanhouers in verdere en hoër onderwys verseker. Maar welslae in verdere

en hoër onderwys hang daarvan af dat jong kinders aan 'n gesonde, aktiewe en stimulerende omgewing en 'n goeie algemene opvoeding blootgestel sal wees.

Ten einde te verseker dat hierdie doelwitte verwesenlik word, sal die WKOD poog om:

- te verseker dat elke kind in 'n veilige, behoorlik beligte, geventileerde, en gerieflike klaskamer geakkommodeer is;
- opvoeders toe te rus en te ondersteun in hul pogings om doeltreffende onderwys te voorsien;
- doeltreffende bestuur en beheer in alle leerstandplase en ondersteuningstrukture te verseker;
- 'n Primêre Skool Voedingsprogram te voorsien; en
- skaars hulpbronne so doeltreffend en billik as moontlik aan te wend.

Daar is vyf sleutelbeleidsbepalings wat deur die bogenoemde tien prioriteite heen sny:

1. Relevante kennis, vaardighede, en waardes

Alle onderwys- en opleidingsprogramme en -kursusse sal kennis, vaardighede en waardes van 'n hoë vlak bevorder. Die Nasionale Kurrikulumverklaring vir AOO, en die Kurrikulum vir Verdere Onderwys en Opleiding (Algemeen) vir skole, is kurrikulums wat uitdruklik waardegebaseerd is. Hierdie benadering sal in alle onderwys- en opleidingsprogramme bevorder word.

Terselfdertyd moet onderwys- en opleidingsprogramme vir die leerders relevant wees. Dit beteken om rekening te hou met die konteks en omgewing waarin onderrig en leer plaasvind, en om die mees toepaslike metodes te kies om kurrikulums te lewer. Algemene onderwys vir kinders wat die verpligte skoolouderdom bereik het, behoort taal, veiligheid, en stedelike en landelike lewensomstandighede in aanmerking te neem. Verdere en Hoër Onderwys en Opleiding, en Basiese Onderwys vir Volwassenes moet die aanleg en belangstellings van leerders in aanmerking neem. In hierdie sektore is werkervaring dikwels die sleutel tot leerervaring. Hier speel leerlingskappe, vakleerlingskappe en die ontwikkeling van werkplekvaardighede 'n belangrike rol in Menslike Hulpbronontwikkeling.

2. Geletterdheid en syfergeletterdheid

Die ontwikkeling van hoë vlakke van taalgebruik en syfergeletterdheid is die sleutel tot alle leer. Dit is waarom tale en syfergeletterdheid / wiskunde 'n deel van alle formele leerprogramme in die Wes-Kaap is.

- Grade R – 3: Drie leerprogramme word aangebied. Geletterdheid en syfergeletterdheid verteenwoordig meer as 75% van die tyd wat op skool deurgebring word.
- Grade 4 – 9: Agt leerprogramme word aangebied. Die grootste deel van die tyd op die skoolrooster word weereens aan tale en wiskunde gewy.
- Grade 10 – 12: Twee tale en wiskunde of wiskundige geletterdheid is verpligtend vir alle leerders wat 'n Verdere Onderwys en Opleidingsertifikaat (VOOS) wil verwerf.
- Formele kursusse aan VOO-kolleges, en kursusse in Basiese Onderwys vir Volwassenes het almal tale en wiskunde as fundamentele programme.

3. Toegang tot Inligting

Die WKOD beplan vir:

- Die invoer van Inligting- en Kommunikasietegnologie (IKT) in alle skole en ander leerstandplase in die strategiese periode van 2005 tot 2010. Dit beteken dat elke opvoeder en leerder in die Wes-Kaap toegang tot die nodige infrastruktuur vir IKT sal hê, en tot opleiding om die onderrig- en leerproses te ondersteun.

- Die ontwikkeling van hulpbronsentrums en biblioteke by elke skool, om 'n wye reeks ondersteuningsmateriaal – sowel as die doeltreffende bestuur daarvan – vir leerders en onderwysers te voorsien.
- Toegang tot inligting en onderrig in MIV/VIGS-Lewensvaardighede.

4. Vak- en loopbaanvoorligting

Vak- en loopbaanvoorligting sal aan alle Graad 8 leerders in die skolestelsel voorsien word, sodat hulle in staat gestel sal word om toepaslike VOO-kursusse te kies. Loopbaanvoorligting sal voortgesit word, en sal by alle hoërskole, VOO-kolleges, en Gemeenskapsleersentrums (GLS'e) in die provinsie geïnstitusioneel word.

5. Gehaltesekerheid en toerekenbaarheid

Die aanvraag na verhoogde doeltreffendheid in die onderwysstelsel vereis dat 'n kragtige toerekenbaarheidstelsel en -proses in die WKOD ingevoer word. Sistemiese Evaluering, Skoolselfevaluering, en Heelskoolevaluering, sowel as Opsporing-, Rapportering-, en Toerekenbaarheidsmaatreëls is almal middele wat gebruik sal word om die doelstelling van verhoogde toerekenbaarheid reg deur die stelsel te bevorder.

Deel B: Program- en subprogram-prestasieteikens

3. Opsomming van Begrotingspos

Doel van begrotingspos: Om die intellektuele, fisiese, emosionele en spirituele potensiaal van leerders te ontwikkel deur doeltreffende, goed bestuurde instansies wat as leerorganisasies fungeer, sodat leerders volwasse en gewaardeerde lede van die samelewing, produktiewe deelnemers in die globale kenniseconomie, en bydraers tot 'n wenslike toekoms vir die land kan word.

3.1 Gespesifiseerde beleidsbepalings, prioriteite en strategiese doelstellings

Meetbare doelstelling	Prestasiemeting	Jaar –1 (werklik)	Basisjaar (uitkoms)	Jaar 1 (teiken)	Jaar 2 (teiken)	Jaar 3 (teiken)
MD 0.A: Om te verseker dat die bevolking van verpligte skoolouderdom in die provinsie skole bywoon	PM 0.A: Persentasie van die bevolking van 6 tot 14 jaar wat skole bywoon	85%	87.5%	88%	88.5%	90%
MD 0.B: Om VOO toenemend aan jeugdiges en volwassenes bo die verpligte skoolouderdom beskikbaar te maak	PM 0.B: Persentasie van die bevolking van 15 tot 17 jaar wat skole en ander onderwys-inrigtings bywoon	72%	72%	73%	74%	75%
MD 0.C: Om 'n samelewing te bou wat behoorlik opgevoed is	PM 0.C.a: Gemiddelde hoogste AOO- of VOO-vlak deur volwassenes in die bevolking bereik	Data nog nie beskikbaar nie				
	PM 0.C.b: Volwasse geletterdheidskoers	80%	81%	82%	83%	84%

4. Program 1: Administrasie

Programdoelstelling: Om algehele bestuur van, en ondersteuning aan die onderwysstelsel te voorsien

4.1 Gespesifiseerde beleidsbepalings, prioriteite en strategiese doelstellings

Strategiese doelwitte en doelstellings:

Om toerekenbaarheid op alle vlakke te bevorder, in lyn met die wetlike mandaat

- Om samewerkende beheer te bevorder.
- Om beleid en praktyk in lyn te bring met die regering se strategiese doelstellings en die wetlike mandaat.
- Om doeltreffende stelsels vir evaluering en die bestuur van gehaltesekerheid te bevorder.
- Om bewustheid van die regte en verantwoordelikhede van alle rolspelers in die onderwys aan te moedig, met inbegrip van leerders, ouers, opvoeders, skoolbestuur, skoolbeheerliggame, en WKOD-amptenare op alle vlakke.
- Om 'n kultuur van onderrig en leer in skole en kolleges, en 'n verbintenis aan lewenslange Menslike Hulpbronontwikkeling te kweek.
- Om 'n aktiewe rol te speel in die verwesenliking van die breër behoeftes van die land, veral waar die kwessie van MIV/VIGS en Lewensvaardighede dringend en doelgerig die hoof gebied word.
- Om doeltreffende bestuur op alle vlakke van die stelsel teweeg te bring.

Om organisatoriese doeltreffendheid en doelmatigheid te bevorder

- Om 'n kreatiewe en veerkragtige bestuurskader te bevorder.
- Om sterk beleidstelsels en kapasiteit binne die WKOD te bou.
- Om doeltreffende kommunikasiestelsels te ontwerp vir die gebruik van die onderwysgemeenskap (intern sowel as ekstern).
- Om kapasiteit, diens, en ondersteuning vir die distrik te bou.
- Om *Batho Pele*-beginsels te implementeer.
- Om doeltreffend op die behoeftes van kliënte te respondeer.
- Om doeltreffende finansiële bestuurstelsels in plek te plaas.
- Om 'n optimale verspreiding van finansiële, fisiese, en menslike hulpbronne oor die stelsel heen te bewerkstellig.
- Om te verseker dat die deurvloei van leerders deur die stelsel optimaal is.

Om 'n gehalteversekeringsfunksie in die WKOD te vestig

- Om teikens m.b.t. Menslike Hulpbronontwikkeling daar te stel, en om oor vordering t.o.v. die teikens te rapporteer.
- Om sistemiese toerekenbaarheid te verseker deur die instel van Skoolselfevaluering (SSE), Skoolontwikkelingsplanne (SOP), en Heelskoolevaluering (HSE)
- Om bestuurskapasiteit in kantore en skole te bou.
- Om norme en standaarde vir die lewering van alle dienste te ontwikkel.

4.2 Ontleding van vordering

Gehaltesekerheid

Sistemiese Evaluering

Sistemiese evaluering op die Graad 3-, 6- en 8-vlakke word al om die ander jaar oor die hele Suid-Afrika deur die Departement van Onderwys uitgevoer. Hierdie evaluering word gedoen ten einde te assesser in hoeverre die onderwysstelsel daarin geslaag het om maatskaplike, ekonomiese, en transformasiedoelwitte te bereik, deur die prestasie van leerders binne die konteks waarin hulle leer- en onderrigprogramme ervaar het, te meet.

Die uitkomste van hierdie assesserings word gebruik om as insette vir die intervensies te dien. Die Sistemiese Evalueringsverslag (200(2)) vir Graad 3, toon rede tot kommer oor die syfergeletterdheid- en geletterdheidsvaardighede van leerders, belemmering van volle toegang tot die onderwysdienste vir benadeelde leerders, swak prestasie t.o.v. die bereiking van gelykheidsdoelwitte, en algemene kommer oor die algehele gehalte van onderwys m.b.t. aanwysers soos die gehalte van onderrig, oorvol klaskamers, ondoeltreffende gebruik van kontaktyd in die klaskamer, en onveilige toestande by skole. Die Sistemiese Evaluering vir Graad 6 is in 2004 uitgevoer, en die uitslae word in 2005 verwag.

Skoolselfevaluering (SSE) en Heelskoolevaaluering (HSE)

Met 'n eerlike waardering van hul eie stelsels en praktyke as 'n beginpunt, sal van skole verwag word om gefokusde en realistiese Skoolontwikkelingsplanne te ontwikkel wat die sleutelstrategieë sal uitstippel waarmee hulle beoog om die geïdentifiseerde swak areas te verbeter. Die HSE-proses sal dan periodiek die prestasies van skole m.b.t. hul ontwikkelingstrategieë monitor en assesser, en ondersteuning voorsien en hulp bied om bykomstige hulpbronne te monster om die verwesenliking van hul strategieë te verseker.

Geïntegreerde Gehaltebeheerstelsel (GGBS)

Die Gesamentlike Ooreenkoms 8 van 2003, wat in Augustus 2003 onderteken is, stippel die aard en implementeringsreëls vir die GGBS uit. Die GGBS dien as skakel tussen die Heelskoolevaaluering, die identifisering van ontwikkelingsbehoefte van individue, en die prestasiebepaling van individuele opvoeders. Luidens die gesamentlike ooreenkoms moet elke opvoeder eens in die stelsel opgelei word.

Werknemerswelsynprogram (WWP)

'n Diensverskaffer, Careways, lewer die WWP-diens in die WKOD. Die diens is hoofsaaklik 'n telefoniese beradingsdiens, met die moontlikheid van aangesig-tot-aangesig berading wanneer nodig. Die WWP is in die eerste plek bedoel om voorkomend te wees, wat beteken dat die personeel en toesighouers aangespoor word om van die oproepsentrum gebruik te maak wanneer probleme ontstaan.

Die diensverskaffer voorsien die WKOD van 'n maandelikse verslag oor die aantal oproepe sowel as die vernaamste kategorieë van kwessies wat die personeel pla. Daar word gehoop dat die beskikbaarheid van so 'n professionele diens op sigself wegblyery sal verminder, aangesien personeel gehelp sal word om oplossings vir hul probleme te vind en te implementeer.

As 'n loodsprojek sal die Direkoraat: Menslike Hulpbronontwikkeling met die volgende kategorieë werk ten einde te bepaal wat die impak sal wees indien die WWP-diens gebruik word:

- 10 skole met die swakste wegbly- of stresverlofrekord
- 10 personeellede met die swakste willekeurige wegblyrekord
- 10 personeellede wat bepaalde wegblytendense vertoon (bv. Maandae, Vrydae).

Die prinsipale van hierdie skole sal in 'n spesiale opleidingsprogram geplaas word om hulle toe te rus om met hierdie personeellede te werk, en om hulle na die WWP-diens te verwys.

Kommunikasie

'n Belangrike instrument vir bestuur en toerekenbaarheid in groot organisasies soos die WKOD is snelle en doeltreffende kommunikasie. Om dit te bereik, sal die WKOD sy Kliëntediens d.m.v. 'n doeltreffende en gebruikersvriendelike oproepsentrum, webwerwe, en omsendbriewe uitbrei en verbeter.

Inligting- en Kommunikasietegnologie (IKT)

Die WKOD se IKT-Strategie, Die Khanya-projek, die Dassie-projek, die Telecomms-projek, en die WKOD-webwerf, wat die Kurrikulum-, Edulis- en Edumedia-subwerwe insluit, word deur die volgende instansies beïnvloed en van inligting voorsien:

- die nasionale Witskrif oor e-Onderwys;
- die Provinsiale Kenniseconomie en e-Beheerstrategie ; en
- die Stad Kaapstad se IKT-strategie.

Van groter belang is egter dat die WKOD sy interne kapasiteit sal ontwikkel, veral onder onderwysers, sodat hulle vir die gebruik van digitale kurrikuluminhoud voorbereid sal wees.

Erkenning van prestasies

Die WKOD erken die volle sin van onderrig en leer, en doen stappe om dit te vier. Dit word op 'n verskeidenheid maniere gedoen, waaronder leerdertoekennings, onderwysertoekennings, en die publiseer van voorbeelde van die beste praktyk.

4.3 Ontleding van beperkings, en maatreëls om hulle te bowe te kom

Die integrasie van die verskillende maatreëls wat vir gehaltesekerheid en toerekenbaarheid ingevoer is, is vir die WKOD 'n ernstige uitdaging. Dit is belangrik om te verseker dat hierdie maatreëls tot verbeterde onderrig en leer aanleiding sal gee, en dat hulle nie as 'n doel op sigself beskou sal word nie.

4.4 Beskrywing van beplande gehalteverbeteringsmaatreëls

Die WKOD is aan 'n wye reeks toerekenbaarheidsprosesse onderworpe. Dit sluit die volgende in:

- Die oudit van finansiële bestuursprosesse op 'n jaarlikse grondslag d.m.v. die kantoor van die Ouditeur-Generaal;
- Gereelde bywoning van sessies van die Portefeuljekomitee vir Onderwys en die Staande Komitee vir Openbare Rekeninge in die Provinsiale Parlement;
- Gereelde vergaderings (of *road shows*) met verskillende onderwys-belanghebbendes deur die Minister en die Superintendent-Generaal, om inligting aangaande die jongste ontwikkelinge m.b.t. die onderwys te deel, of om eenvoudig kennis te neem van probleme waarmee opvoeders en skoolbestuurders te kampe het.; en
- Die WKOD is reeds onder 'n verpligting om 'n jaarverslag oor sy aktiwiteite aan die Wetgewer voor te lê. Die jaarverslagdokument is tot die beskikking van die breë publiek, en dit stel die onderwysgemeenskap in staat om die prestasies of mislukkings van die departement in die lig van sy wetlike en beleidsmandate en sy strategiese planne te monitor.

Deurlopende intervensies m.b.t. die opleiding van lede van Skoolbestuurspanne (SBS'e) sluit die volgende in: kurrikulumbestuur, aansporing tot positiewe leerdergedrag, vroue in leierskapsposisies, beleidbestuur, die jongste wetswysigings en ondertekende resolusies.

4.5 Spesifikasie van meetbare doelstellings en prestasieaanwysers

Meetbare doelstelling	Prestasiemeting	2003/04 (werklike)	2004/05 (skatting)	2005/06 (teiken)	2006/07 (teiken)	2007/08 (teiken)
MD 1.A: Om doeltreffende bestuur op alle vlakke in die stelsel daar te stel	PM 1.A.a: Persentasie van skole met Artikel 21 status	51%	52%	55%	60%	65%
	PM 1.A.b: Persentasie van skole met minstens een Internet-gekoppele rekenaar vir administrasie- en ondersteuningsdoeleindes	98%	98%	100%	100%	100%
MD 1.B: Om die optimale verspreiding van finansiële, fisiese, en menslike hulpbronne oor die stelsel heen te realiseer	PM 1.B.a: Gemiddelde werklike toewysing per leerder vir herhalende nie-personeel items met gebruik van befondsing deur die Skoolbefondsings-norms voorsien	R256	R264	R277	R291	R300
	PM 1.B.b: Persentasie nie-Artikel 21-skole waar die meeste LOM'e en ander verlangde materiaal op dag een van die skooljaar gelewer was	100% van skole het 100% van of LOM wat in die mark beskikbaar is, ontvang	100% van skole sal 100% van of LOM wat in die mark beskikbaar is, ontvang	100% van skole sal 100% van of LOM wat in die mark beskikbaar is, ontvang	100% van skole sal 100% van of LOM wat in die mark beskikbaar is, ontvang	100% van skole sal 100% van of LOM wat in die mark beskikbaar is, ontvang
D 1.C: Om te verseker dat die deurvloei van leerders deur die stelsel optimaal is	PM 1.C: Insetjare per kandidaat wat die Seniorserifikaat/VOOK voltooi het	Data nog nie beskikbaar nie				

4.6 Rekonsiliasie van begroting met plan

Subprogram	Jaar -2 2002/03 (werklik)	Jaar -1 2003/04 (werklik)	Basisjaar 2004/05 (skatting)	Gemiddel- de jaarlikse verandering %	Jaar 1 2005/06 (begroting)	Jaar 2 2006/07 (MTUR- projeksie)	Jaar 3 2007/08 (MTUR- projeksie)	Gemiddelde jaarlikse verandering %
				(1)				(2)
Kantoor van die LUR	2 078	2 711	2 437	8.6	3 040	3 197	3 362	15.7
Korporatiewe dienste	90 144	92 809	113 075	12.7	121 651	128 225	135 272	8.3
Onderwysbestuur	69 157	96 724	104 456	25.5	105 910	112 318	111 637	1.7
Mensebronne-ontwikkeling	0	2 253	12 323	100	13 724	14 124	14 933	2.1
Totaal	161 379	194 497	232 291	22	244 325	257 864	265 204	5.1

Ekonomiese klassifikasie	Jaar –2 2002/03 (werklik)	Jaar –1 2003/04 (werklik)	Basisjaar 2004/05 (skatting)	Gemiddel- de jaarlikse veran- dering% (1)	Jaar 1 2005/06 (begroting)	Jaar 2 2006/07 (MTUR- projeksie)	Jaar 3 2007/08 (MTUR- projeksie)	Gemiddelde jaarlikse veran- dering% (2)
Lopende betalings	134 891	154 019	192 873	21.5	216 710	228 369	233 733	7.1
Vergoeding van werknemers	92 691	113 410	125 117	17.5	130 871	138 310	145 938	5.5
Ander lopende	42 200	40 609	67 758	30.3	85 839	90 059	87 795	9.9
Oordragte en subsidies	14 251	16 658	12 018	-7.8	9 065	9 519	9 996	-5.6
Betaling vir kapitale bates	12 237	23 820	27 400	62	18 550	19 976	21 475	-7.2
Geboue en ander vaste strukture								
Masjinerie en ander toerusting	12 237	23 816	27 400	62	18 550	19 976	21 475	-7.2
Grond en ander ondergrondse bates		4						
Totale uitgawe	161 379	194 497	232 291	22	244 325	257 864	265 204	4.7

(1) Gemiddelde jaarlikse verandering tussen jaar 2 en basisjaar

(2) Geprojekteerde gemiddelde jaarlikse verandering tussen basisjaar en jaar 3

5. Program 2: Openbare gewone skoolonderwys

Programdoelstelling: Om, ingevolge die Suid-Afrikaanse Skolewet, 1996, openbare gewone onderwys vanaf Graad 1 tot 12 te voorsien.

5.1 Gespesifiseerde beleidsbepalings, prioriteite en strategiese doelstellings

Strategiese doelwitte en doelstellings:

Om toegang tot gehalte-onderwys vir alle kinders wat in die provinsie woon, te verseker

- Om leerderakkommodasie in die openbare primêre fase te voorsien, in lyn met beleid.
- Om die basiese infrastruktuur vir primêre skole ooreenkomstig beleid te voorsien
- Om toegang tot onderwys vir leerders uit voorheen gemarginaliseerde groepe te verbeter.
- Om relevante en gestruktureerde opleiding oor die Nasionale Kurrikulum aan onderwysers te voorsien.
- Om leerderprestasie in syfergeletterdheid en geletterdheid te verbeter
- Om doeltreffendheid in die onderwysstelsel te verbeter en om die deurvloeikoers van leerlinge en die gehalte van onderwys in die geheel oor tyd te verbeter.
- Om doeltreffende en inklusiewe onderwys vir Leerders met Spesiale Onderwysbehoefte te bevorder.
- Om vervoer- en koshuisgeriewe vir behoeftige leerders te voorsien
- Om 'n Primêre Skool Voedingsprogram (PSVP) te voorsien
- Om skooldisipline terug te bring

Om doeltreffende e-leer in skole te verseker.

- Om die voorsiening van IKT-infrastruktuur aan alle skole te versnel.
- Om kurrikulumlewering deur die gebruik van IKT te verseker.
- Om digitale inhoudontwikkeling en bestuur te verseker.
- Om te verseker dat opvoeders in die gebruik van IKT opgelei is om hul onderrigprogramme te ondersteun.

Om veilige institusionele omgewings vir doeltreffende onderrig en leer te verseker

- Om 'n veilige skoolomgewing in vennootskap met gemeenskappe en ander staatsdepartemente te bevorder.
- Om toestande van die fisiese verslegting van leerstandplase te beëindig.
- Om 'n begrip van maatskaplike toestande in die provinsie, en hoedat hulle skole beïnvloed, te bevorder.

Om doeltreffende bestuur en beheer in al die leerstandplase en ondersteuningstrukture te verseker

- Om ondersteuning en ontwikkeling van bestuur en beheer deur die werk van die OBOS'e en ander professionele dienste nader aan skole te bring.
- Om 'n optimale en billike verspreiding van finansiële, fisiese en menslike hulpbronne oor die stelsel heen te bereik.
- Om kennis en vaardighede van Skoolbeheerliggame deur geteikende opleiding en ondersteuning te verbeter.
- Om bestuur van die kurrikulum en assesseringsprosesse te verbeter.
- Om finansiële bestuur en gehalteverbetering op alle vlakke in lyn met provinsiale beleid en die wetgewende raamwerk te verbeter.
- Om professionele ondersteuning aan alle openbare gewone skole te voorsien.

- Om opvoeders toe te rus en te ondersteun in hul pogings om doeltreffende onderwys te voorsien
- Om opvoeders in die openbare primêre en sekondêre fases ooreenkomstig beleid te voorsien.
 - Om te verseker dat die provinsie 'n voldoende aantal toepaslik opgeleide opvoeders in diens neem.
 - Om pogings te ondersteun om onderwysstudente vir pre-diens opleidingsinstansies te werf.
 - Om die professionele gehalte van die onderwyserskorps d.m.v. deurlopende professionele ondersteuning te ontwikkel.
 - Om die potensiaal van media en tegnologie (e-onderwys en IKT) te ontwikkel ten einde onderrig en leer te verbeter en om kurrikulumondersteuning te voorsien.
 - Om opvoeders toe te rus ten einde doeltreffende kurrikulum-ontwikkeling, -lewering en -ondersteuning te verseker.
 - Om gefokusde opvoederontwikkelingsprogramme deur die Kaapse Onderwysinstituut (KOI) van stapel te stuur.
 - Om gespesialiseerde onderwysondersteuning aan onderwysers te voorsien

5.2 Ontleding van vordering

Algemene Onderwys en Opleiding (AOO) (Grade 1-9)

Data van die 2001-sensus en die WKOD se OBIS dui daarop dat daar baie hoë inskrywingsvlakke in die ouderdomsgroep 6 tot 15 (Grade 1 tot 9) is. Daarby is die mate waartoe ouderdom en graad by mekaar inpas, in die Wes-Kaap hoog. Studies wat in die afgelope vyf jaar in die Wes-Kaap gedoen is, dui egter daarop dat leerderprestasie laer is as wat in Graad 1 tot 9 verwag word. Dit geld vir vergelykings met ander lande (wat ook ander ontwikkelende lande insluit) asook wat betref die verwagtings van die Suid-Afrikaanse kurrikulum. Byvoorbeeld: in 2002 het die WKOD die uitslae vir lees en syfergeletterdheid van die Graad 3-leerders in alle skole geassesseer. In hierdie studie is bevind dat slegs 36% van leerders die lees- en syfergeletterheidsuitkomst bereik wat in Graad 3 verwag word. Die oorgrote meerderheid van leerders presteer tussen twee en drie jaar benede dit wat verwag word.

Om hierdie probleem die hoof te bied, sal diagnostiese toetse al om die ander jaar aan die einde van die Grondslagfase en die Intermediêre fase, d.w.s. Graad 3 en 6 afgeneem word, met as beginpunt Graad 3 in 2002. Die diagnostiese toetse sal nie slegs gebruik word om areas vir intervensie te identifiseer nie, maar sal ook gebruik word om vooruitgang in die stelsel oor tyd te meet. Hierdie toetse sal gebruik word om:

- intervensies en strategieë te ontwikkel
- teikens vir skole, distrikte, en die provinsie te stel.

Die uitslae van die diagnostiese toetse wat in 2002 en 2003 toegepas is, toon dat daar 'n hoë korrelasie tussen toetsuitslae en armoede is. Om hierdie rede sal die provinsie 'n holistiese benadering beplan om steun te verleen aan die ontwikkeling van arm leerders. Hierdie holistiese benadering sluit die PSVP in. Die administrasie van die PSVP, wat deel van die voorwaardelike toekenning vir die nasionale skoolvoedingsprogram vorm, is gedurende 2004 van die Departement van Gesondheid verskuif. Hierdie oordrag na die departement sal beplanning en koördinerings verbeter, en verder tot meer doeltreffende voeding in skole bydra.

Graad 9 is die einde van die AOO-band. Na hierdie graad kies leerders programme vir Verdere Onderwys en Opleiding. Ten einde relevante en toepaslike programkeuses vir VOO te bevorder, sal alle Graad 8 leerders elke jaar geassesseer word.

Verdere Onderwys en Opleiding (VOO) Grade 10 –12

VOO is 'n spesialisingsfase. Dit is die eerste fase van die onderwysstelsel waarin leerders keuses moet maak oor die vakke of programme wat hulle wil neem.

Die huidige VOO-kurrikulum is gebaseer op Verslag 550 vir Graad 10 tot 12; Verslag 191 (Formele Onderrigprogramme vir Tegniese Kolleges in die RSA), en Verslag 190 (Norme en standaarde vir onderrigprogramme en die eksaminering en sertifisering daarvan in onderwys in tegniese kolleges). In die periode 2004 tot 2008 sal hierdie kurrikulum- en programaanbiedings deur 'n raamwerk vervang word wat aan 16- tot 20-jariges soepeler en meer deelnemende onderwys- en opleidingsprogramme bied. Die raamwerk vir VOO bied drie bane na die Verdere Onderwys en Opleidingsertifikaat (VOOS) of die Vlak 4-sertifikaat van die Nasionale Kwalifikasieraamwerk (NKR), naamlik:

- Algemeen akademies
- Algemeen beroeps
- Beroeps – ambag, operasioneel, professioneel

Dit beteken dat Verslag 550- en Verslag 191-programme gaandeweg uitgefaseer, en relevante kwalifikasies en programme ingefaseer sal word. In skole sal die nuwe Nasionale Kurrikulum vanaf 2006 tot 2008 in Graad 10 tot 12 ingevoer word. Die aantal vakke wat in die kurrikulum van VOO-skole aangebied word, is drasties verlaag, maar die vakke is meer gefokus en relevant. Die provinsie sal 'n proses van kurrikulumherstel daadwerklik moet deurvoer ten einde te verseker dat die volle reeks van vakke in alle distrikte aangebied word. Dit sal noukeurige beplanning en sterk hersteloptrede verg.

Die kurrikulumherstelaksie moet deur 'n stelselmatige herstelprogram ondersteun word, waardeur toerusting (in die besonder rekenaars) en gespesialiseerde onderwysers aan benadeelde areas gelewer word. Die WKOD het reeds met hierdie herstelproses op die gebied van wiskunde en wetenskap begin, en ander 'fokusskole' sal in die VOO-band ontwikkel word.

Skoolveiligheid

Soos ook die geval elders in die wêreld is, word skoolveiligheid toenemend 'n bron van kommer vir die regering. Die Wes-Kaap word in hierdie verband besonder erg geteister, aangesien dit met die ernstige probleem van bendes en bendegegeweld te kampe het, sowel as met die gepaardgaande ellende van alkohol en dwelmmisbruik. Saam met 'n reeks vennote, maar in die besonder die Departement van Gemeenskapsveiligheid, word hierdie kwessies daadwerklik die hoof gebied.

Die Veiligeskoleprogram het 'n driedelige strategie wat die volgende behels:

- 'n Veiligeskole-oproepsentrum waar verskillende probleme gerapporteer kan word, en waar geaffekteerde en getraumatiseerde individue ook berading kan aanvra en ontvang.
- Verskaffing van fisiese veiligheid: Hierdie program fokus op die aanbring van verskeie beveiligingsmaatreëls, wat sekuriteitsomheining en alarmstelsels by skole met 'n hoë risikofaktor insluit. Die program sluit ook oorlewingstrategieë in.
- Opvoedkundige programme wat op waardes en houdings toegespits is, met die doel om die belangstelling van leerders na meer positiewe strewes soos sport, die kunste, en drama te herlei, en hulle op hul toekomstige loopbane te laat konsentreer.

Skoolbestuur

Tot op datum is Artikel 21-status aan 749 uit 'n totaal van 1459 toegeken. Die oorblywende 710 skole ontvang steeds deurlopend aandag. Ondersteuning word op 'n deurlopende grondslag aan alle skole gegee.

5.3 Ontleding van beperkings, en maatreëls om hulle te bowe te kom

Besteding van beskikbare fondse op nuwe konstruksieprojekte het nie na verwagting gevorder nie. Meer as 200 bykomstige instandhoudingsprojekte is egter voltooi. Dit het 'n groot impak gehad op die persentasie van die infrastrukturebegroting wat aan instandhouding bestee is.

Die groei in die aantal sekondêre skool-leerders in die Wes-Kaap, en die gebruik as sekondêre skole van vakante primêre skool-geboue wat geen laboratoriums het nie, het die persentasie sekondêre skole sonder laboratoriums laat toeneem. Die peletonering van skole sal ook die aantal sekondêre skole sonder laboratoriums laat toeneem.

5.4 Beskrywing van beplande gehalteverbeteringsmaatreëls

In 'n poging om verskeie aspekte van gehalteonderwys in skole aan te spreek, het die WKOD 'n aantal intervensies en projekte ingevoer. Die projekte en intervensies wat in skole toegepas word, sluit die volgende in:

- Om positiewe leerdergedrag aan te moedig: Die fokus hier is om ontwikkelingswerkswinkels vir onderwysers te inisieer ten einde hulle te help om leerdergedrag en portuurgroepdruk te verstaan, en op 'n nuwe manier met gedragskwessies om te gaan.
- Die identifisering van disfunksionele skole: Multifunksionele spanne identifiseer die probleme wat by hierdie skole ervaar word; bedink 'n strategie om die probleme onder die leierskap van 'n projekteier die hoof te bied; waar nodig word die ondersteuning van buiteorganisasies ingeroep; departementele opleidingsprogramme word aan die skool gebied; voortdurende mislukking kan tot mentorskap/kuratorskap by hierdie skole lei; indien die skool steeds faal, mag die hersamestelling daarvan geïmplementeer word.
- Multigraad intervensie: Om skole wat aan meer as een graad per klas onderrig gee, in hul onderrigmetodes te ondersteun. Klem word gelê op die benutting van IKT om doeltreffende multigraadonderrig te ondersteun.
- Veldtog vir Vroeë Inskrywing: Dit spoor skole aan om vroeg in die jaar met die inskrywingsproses van leerders te begin wat aan die einde van die jaar gefinaliseer moet wees; voltooiing van roosters en nominasies vir die aanstelling van onderwysers sodat skole op die eerste dag van die nuwe skooljaar met onderrig kan begin; identifisering van "probleemkolle" m.b.t. akkommodasie sodat gebeurlikheids-planne in plek gebring kan word.
- .Leerders wat te oud is: Die aantal leerders in die stelsel wat te oud vir hul klasse is, word gaandeweg verminder, aangesien geen leerders wat te oud is, in die stelsel toegelaat word nie. Dié wat reeds in die stelsel is, word aangespoor om by BOOV-sentrums te registreer. (Let wel: hierdie is leerders wat 20 jaar en ouer is.)
- Inklusiewe onderwys: Onderwyswitskrif 6 dui aan hoedat die huidige spesiale onderwysstelsel tot 'n inklusiewe onderwys en opleidingstelsel getransformeer behoort te word. Dit spel onder meer uit hoedat hoofstroomskole in vollediënsskole ontwikkel behoort te word wat in staat sal wees om leerders te akkommodeer wat matige ondersteuning

benodig; hoedat spesiale skole in hulpbronsentrums vir hoofstroomskole ontwikkel behoort te word; die ontwikkeling van distriksonder-steuningspanne; en die ontwikkeling van institusionele ondersteuningspanne.

- Gefokusde geletterdheid- en syfergeletterdheidstrategieë vir die Grondslagfase en Intermediêre fase wat die volgende insluit:
 - om 100 boeke aan elke klas in die Grondslagfase (Grade 1 - 3) en Intermediêre fase (Grade 4 - 6) in die provinsie te voorsien;
 - om wiskundehandboeke aan alle Graad 3- tot 6-leerders te voorsien;
 - om voorbeelde van 36-week werkskodes te voorsien;
 - om leervordering op 'n weeklikse basis te laat monitor deur beamptes wat aan elke skool toegewys is wat Graad 1 tot 6 aanbied; en
 - om leerdertoeegang tot, en leerderverwerwing van die bedoelde kurrikulum te monitor, d.m.v. lees- en wiskundetoetsing van Graad 3 en 6.

Die OBOS'e en hul onderskeie strukture besoek alle onderwysinstansies en staan hulle by met die bou van kapasiteit in terme van verskillende scenario's en aksies wat nodig is, bv. die aanstel van nuwe beheerliggame, finansiële sake, kurrikulum, ens.

5.5 Spesifikasie van meetbare doelstellings en prestasieaanwysers

Subprogram 2.1: Openbare primêre skole

Subprogramdoelstelling: Om vir die Graad 1 tot 7-fase by openbare gewone primêre skole onderwys te voorsien

Meetbare doelstelling	Prestasiemeting	2003/04 (werklike)	2004/05 (skatting)	2005/06 (teiken)	2006/07 (teiken)	2007/08 (teiken)
MD 2.1.A: Om ruimte vir leerders in openbare gewone primêre skole te voorsien, ooreenkomstig beleid	PM 2.1.A: Aantal leerders in openbare gewone primêre skole	570 572	582 753	591 647	597 670	603 693
MD 2.1.B: Om opvoeders die openbare gewone primêre skole te voorsien, ooreenkomstig beleid	PM 2.1.B.a: Aantal opvoeders by openbare gewone primêre skole voorsien	15 465	15 156	15 302	15 448	15 594
	PM 2.1.B.b: L:E – verhouding in openbare gewone primêre skole	36,9	38,4	38,7	38,7	38,7
MD 2.1.C: Om die basiese fisiese infrastruktuur vir openbare gewone primêre onderwys in plek te stel, ooreenkomstig beleid	PM 2.1.C.a: Aantal klaskamers wat by openbare gewone primêre skole gebou is	114	182	208	150	40
	PM 2.1.C.b: L:K-koers in openbare gewone primêre skole	28.2	28,6	29	30	31
	PM 2.1.C.c: Aantal nuwe toilette wat by openbare gewone primêre skole gebou is	145	99	260	93	31

Meetbare doelstelling	Prestasiemeting	2003/04 (werklike)	2004/05 (skatting)	2005/06 (teiken)	2006/07 (teiken)	2007/08 (teiken)
	PM 2.1.C.d: Persentasie openbare gewone primêre skole met watertoevoer	100%	100%	100%	100%	100%
	PM 2.1.C.e: Persentasie openbare gewone primêre skole met elektrisiteit	98%	99%	100%	100%	100%
	PM 2.1.C.f: Persentasie van infrastruktuur-begroting aan onderhoud by openbare gewone primêre skole bestee	29,6%	17,2%	6,47%	26,6%	34,7%
MD 2.1.D: Om die deelname van histories gemarginaliseerde groepe leerders in openbare gewone primêre skole te bevorder	PM 2.1.D.a: Geslags-gelykheidsindeks in openbare gewone primêre skole	0.96	0.96	0.97	0.98	0.99
	PM 2.1.D.b: Persentasie leerders in openbare gewone primêre skole wat gestremd is	0,1%	0,08%	0,1%	0,5%	1,0%
	PM 2.1.D.c: Aantal gewone volledienskole per 100,000 leerders by die openbare gewone primêre skole	7	14	21	28	35
MD 2.1.E: Om 'n kultuur van doeltreffende onderrig en leer in openbare gewone primêre skole te kweek	PM 2.1.E.a: Persentasie leerderdae verloor weens leerderwegblyery in openbare gewone primêre skole	3,6%	3,6%	3,6%	3,6%	3,6%
	PM 2.1.E.b: Persentasie werksdae verloor weens opvoederwegblyery in openbare gewone primêre skole	5,2%	6,1%	5%	4,5%	4%
MD 2.1 F: Om aan leerders en opvoeders in openbare gewone primêre skole basiese leer- en onderrig ondersteuningsmateriaal (LOOM) te voorsien, ooreenkomstig kurrikulumbehoefte	PM 2.1.F.a: Bedrag vir LOM in openbare gewone primêre skole bewillig (Rm)	117	127	148	155	165
	PM 2.1.F.b: Aantal hulpbronsentrums in openbare gewone primêre skole	619	627	636	651	670

Meetbare doelstelling	Prestasiemeting	2003/04 (werklike)	2004/05 (skatting)	2005/06 (teiken)	2006/07 (teiken)	2007/08 (teiken)
MD 2.1.G: Om te verseker dat die deurvloei van leerders deur die primêre fase optimaal is	PM 2.1.G.a: Herhaling-koers in die Grondslag-fase	4,1%	5,2%	5%	4,5%	4%
	PM 2.1.G.b: Herhaling-koers in die Intermediêre fase	2,8%	3,4%	3%	2,5%	2%
	PM 2.1.G.c: Uitsak-koers in die Grondslag-fase	0,8%	0,5%	0,4%	0,3%	0,2%
	PM 2.1.G.d: Uitsak-koers in die Intermediêre fase	1,5%	0,6%	0,5%	0,4%	0,3%
	PM 2.1.G.e: Persentasie leerders in openbare gewone primêre skole wat onder die ouderdom is	2,8%	2,6%	2,4%	2,2%	2%
MD 2.1.H: Om te verseker dat leerders in openbare gewone primêre skole die hoogste moontlike uitkomst behaal	PM 2.1.H.a: Persentasie leerders in Graad 3 wat aanvaarbare uitkomstes in syfergeletterdheid, geletterdheid en lewensvaardighede behaal	36%	40%	45%	50%	55%
	PM 2.1.H.b: Persentasie leerders in Graad 6 wat aanvaarbare uitkomstes in syfergeletterdheid, geletterdheid en lewensvaardighede behaal	36%	40%	45%	50%	55%

Subprogram 2.2: Openbare sekondêre skole

Subprogramdoelstelling: Om vir die Graad 8 tot 12-fase by openbare gewone primêre skole onderwys te voorsien

Meetbare doelstelling	Prestasiemeting	2003/04 (werklike)	2004/05 (skatting)	2005/06 (teiken)	2006/07 (teiken)	2007/08 (teiken)
MD 2.2.A: Om ruimte vir leerders in openbare gewone sekondêre skole te voorsien, ooreenkomstig beleid	PM 2.2.A: Aantal leerders in openbare gewone sekondêre skole	327 483	338 423	348 469	355 272	362 075

Meetbare doelstelling	Prestasiemeting	2003/04 (werklike)	2004/05 (skatting)	2005/06 (teiken)	2006/07 (teiken)	2007/08 (teiken)
MD 2.2.B: Om opvoeders die openbare gewone sekondêre skole te voorsien, ooreenkomstig beleid	PM 2.2.B.a: Aantal opvoeders by openbare gewone sekondêre skole voorsien	8 614	9 448	9 634	9 820	10 006
	PM 2.2.B.b: L:O-koers in openbare gewone sekondêre skole	38,0	35,8	36,2	36,2	36,2
MD 2.2.C: Om die basiese fisiese infrastruktuur vir openbare gewone sekondêre onderwys in plek te stel, ooreenkomstig beleid	PM 2.2.C.a: Aantal nuwe klaskamers by openbare gewone sekondêre skole gebou	81	124	250	35	35
	PM 2.2.C.b: L:K-koers in openbare gewone sekondêre skole	28,8	29,8	31,5	32	33
	PM 2.2.C.c: Aantal nuwe toilette by openbare gewone sekondêre skole gebou	28,8	29,8	31,5	32	33
	PM 2.2.C.d: Persentasie openbare gewone sekondêre skole met watertoevoer	100%	100%	100%	100%	100%
	PM 2.2.C.e: Persentasie openbare gewone sekondêre skole met elektrisiteit	100%	100%	100%	100%	100%
	PM 2.2.C.f: Persentasie van infrastruktuur-begroting aan onderhoud by openbare gewone sekondêre skole bestee	19,7%	11,5%	3,2%	13,3%	17,4%
	PM 2.2.C.g: Persentasie openbare gewone sekondêre skole met funksionele wetenskaplaboratoriums	88%	88%	90%	92%	94%
MD 2.2.D: Om die deelname van histories gemarginaliseerde groepe leerders in openbare gewone sekondêre skole te bevorder	PM 2.2.D.a: Geslagsgelykheidsindeks in openbare gewone sekondêre skole	1.01	1.01	1	1	1
	PM 2.2.D.b: Persentasie leerders in openbare gewone sekondêre skole wat gestremd is	19,6%	10%	10%	10%	10%

Meetbare doelstelling	Prestasiemeting	2003/04 (werklike)	2004/05 (skatting)	2005/06 (teiken)	2006/07 (teiken)	2007/08 (teiken)
	PM 2.2.D.c: Aantal Graad 12-leerders wat aan wiskunde deelneem	21 442	21 282	21 500	22 000	22 500
	PM 2.2.D.d: Aantal Graad 12 leerders wat aan wetenskap deelneem	11 585	11 465	12 000	12 200	12 500
MD 2.2.E: Om 'n kultuur van doeltreffende onderrig en leer in openbare gewone sekondêre skole te kweek	PM 2.2.E.a: Persentasie leerder-dae wat weens leerderwegbly-ery in openbare gewone sekondêre skole verloor is	4,5%	4,5%	4,5%	4,5%	4,5%
	PM 2.2.E.b: Persentasie werksdae wat weens opvoeder-wegblyery in openbare gewone sekondêre skole verloor is	4,8%	4,5%	4,1%	3,8%	3,5%
MD 2.2.F: Om aan leerders en opvoeders in openbare gewone sekondêre skole basiese leer- en onderrig ondersteuningsmateriaal (LOOM) te voorsien, ooreenkomstig kurrikulumbehoefes	PM 2.2.F.a: Bedrag vir LOM in openbare gewone sekondêre skole bewillig (Rm)	78	85	98	103	110
	PM 2.2.F.b: Aantal hulpbronsentrums in openbare gewone sekondêre skole	303	305	309	315	325
MD 2.2.G: Om te verseker dat die deurvloei van leerders deur die sekondêre fase optimaal is	PM 2.2.G.a: Herhaling-koers in openbare gewone sekondêre skole	9,2%	11,4%	10,2%	9,5%	9%
	PM 2.2.G.b: Uitsak-koers in openbare gewone sekondêre skole	10,8%	9,5%	9%	8,5%	8%
	PM 2.2.G.c: Persentasie leerders in openbare gewone sekondêre skole wat oor die ouderdom is	4,5%	4%	3,5%	3%	2%
MD 2.2.H: Om te verseker dat leerders in openbare gewone sekondêre skole die hoogste moontlike uitkomst behaal	PM 2.2.H.a: Persentasie leerders in Graad 9 wat aanvaarbare onderwysuitkomstes behaal	74%	76%	78%	80%	82%
	PM 2.2.H.b: Slaagsyfer in Graad 12-eksamens	87,1%	85%	87%	88%	89%

Meetbare doelstelling	Prestasiemeting	2003/04 (werklike)	2004/05 (skatting)	2005/06 (teiken)	2006/07 (teiken)	2007/08 (teiken)
	PM 2.2.H.c: Persentasie skole met 'n Graad 12-slaagsyfer van minder as 40%	2.3%	1,2%	0%	0%	0%

Subprogram 2.3: Professionele dienste

Subprogramdoelstelling: Om openbare gewone skole te ondersteun

Meetbare doelstelling	Prestasiemeting	2003/04 (werklike)	2004/05 (skatting)	2005/06 (teiken)	2006/07 (teiken)	2007/08 (teiken)
MD 2.3.A: Om professionele ondersteuning aan alle openbare gewone skole te voorsien	PM 2.3.A Aantal werklike kontak-ure aan ondersteunings-dienste deur professionele ondersteuningspersoneel by openbare gewone skole bestee	16 000	16 000	16 000	16 000	16 000

Subprogram 2.4: Menslike Hulpbronontwikkeling

Subprogramdoelstelling: Om vir die professionele ontwikkeling van opvoeders en nie-opvoeders in openbare gewone skole te voorsien

Meetbare doelstelling	Prestasiemeting	2003/04 (werklike)	2004/05 (skatting)	2005/06 (teiken)	2006/07 (teiken)	2007/08 (teiken)
MD 2.4 A: Om die opvoederkorps te ontwikkel.	PM 2.4.A.a: Gemiddelde ure van ontwikkelingsaktiwiteite per opvoeder.	80	80	80	80	80
	PM 2.4.A.b: Persentasie van 26 000 opvoeders wat opleiding in die Geïntegreerde Gehaltebeheerstelsel (GGBS) ondergaan het.	Nie van toepassing (n.v.t.)	100%	100%	100%	100%

Subprogram 2.5: Nasionale Primêre Skoolvoedingsprogram

Subprogramdoelstelling: Om geïdentifiseerde arm en honger leerders in primêre skole van die minimum voedsel te voorsien wat hulle nodig sal hê om doeltreffend op skool te leer

Meetbare doelstelling	Prestasiemeting	2003/04 (werklik)	2004/05 (skatting)	2005/06 (teiken)	2006/07 (teiken)	2007/08 (teiken)
MD 2.5A: Om 149 000 geïdentifiseerde arm en honger leerders in 866 primêre skole van die minimum voedsel te voorsien wat hulle nodig sal hê om doeltreffend op skool te leer	PM 2.5A: Aantal geteikende leerders wat vir 170 beplande voedingsdae gevoed is.	Nie van toepassing (n.v.t.)	149 000 leerders en 866 skole	149 000 leerders en 866 skole	149 000 leerders en 866 skole	149 000 leerders en 866 skole

5.6 Vergelyking van begroting met plan

Subprogram	Jaar –2 2002/03 (werklik)	Jaar –1 2003/04 (werklik)	Basisjaar 2004/05 (skatting)	Gemiddel- de jaarlikse verandering % (1)	Jaar 1 2005/06 (begroting)	Jaar 2 2006/07 (MTUR- projeksie)	Jaar 3 2007/08 (MTUR- projeksie)	Gemiddelde jaarlikse verandering % (2)
Openbare primêre skole	2 301 685	2 522 571	2 757 891	9.9	2 966 130	3 221 414	3 470 467	8.6
Openbare sekondêre skole	1 534 070	1 712 387	1 862 217	10.7	1 983 153	2 141 049	2 290 712	7.6
Professionele dienste	151 323	143 559	174 406	7.6	171 525	180 741	190 483	3
Mensebronne-ontwikkeling	0	8 208	4 778	100	10 596	11 132	11 693	48.2
Nasionale skoolvoedings- program	25 334	30 495	36 617	22.3	40 135	48 313	50 729	12.8
Totaal	4 012 412	4 417 220	4 835 909	10.3	5 171 539	5 602 649	6 014 084	8.1

Ekonomiese klassifikasief	Jaar –2 2002/03 (werklik)	Jaar –1 2003/04 (werklik)	Basisjaar 2004/05 (skatting)	Gemiddel- de jaarlikse veran- dering% (1)	Jaar 1 2005/06 (begroting)	Jaar 2 2006/07 (MTUR- projeksie)	Jaar 3 2007/08 (MTUR- projeksie)	Gemiddelde jaarlikse veran- dering% (2)
Lopende betalings	3 921 033	4 308 071	4 631 463	9	5 043 393	5 447 265	5 840 123	8.7
Vergoeding van werknemers	3 436 321	3 736 207	4 050 546	8.9	4 398 868	4 743 854	5 092 760	8.6
Ander lopende	154 479	227 068	222 179	21.9	220 827	238 039	249 942	4.2
Oordragte en subsidies	330 233	344 796	358 738	4.3	423 698	465 372	497 421	12.9
Betaling vir kapitale bates	91 379	109 149	204 446	6.2	128 146	155 384	173 961	-5
Geboue en ander vaste strukture	90 544	92 691	201 807	6.1	125 396	152 496	170 929	-5
Masjinerie en ander toerusting	835	16 458	2 639	108	2 750	2 888	3 032	-5
Grond en ander ondergrondse bates								
Totale uitgawe	4 012 412	4 417 220	4 835 909	10.3	5 171 539	5 602 649	6 014 084	8.1

(1) Gemiddelde jaarlikse verandering tussen jaar –2 en basisjaar

(2) Geprojekteerde gemiddelde jaarlikse verandering tussen basisjaar en jaar 3

6. Program 3: Subsidies vir onafhanklike skole

Programdoelstelling: Om onafhanklike skole ingevolge die Suid-Afrikaanse Skolewet te ondersteun.

6.1 Gespesifiseerde beleidsbepalings, prioriteite en strategiese doelstellings

Strategiese doelwitte en doelstellings:

Om toegang tot gehalte-onderwys te verseker vir alle kinders wat in die provinsie woon.

- Om onafhanklike skoolonderwys wat armer gemeenskappe bedien op 'n glyskaal as 'n byvoeging tot openbare skoolonderrig te ondersteun.

6.2 Ontleding van vordering

Alle onafhanklike skole wat by WKOD geregistreer is, is geregtig, afhangende van die Norme en Standaarde -befondsing vir Onafhanklike Skole, om maksimumsubsidies te ontvang wat gelyk is aan 60% van die koste per leerder in die openbare skole. Alle onafhanklike skole wat vir 'n subsidie aansoek doen en kragtens die Norme en Standaarde -beleid in aanmerking kom, ontvang 'n subsidie.

Daar is tans 180 onafhanklike skole in die Wes-Kaap. Hierdie skole akkommodeer 'n verskeidenheid leerders uit verskillende sosio-ekonomiese agtergronde, en is belangrike en gewaardeerde vennote in die lewering van onderwys in die provinsie.

Die WKOD voorsien tans subsidies aan 75 onafhanklike skole in die Wes-Kaap, wat leergeleenthede aan benadeelde leerders in die provinsie verskaf.

6.3 Ontleding van beperkings, en maatreëls om hulle te bowe te kom

'n Paar van die onafhanklike skole het baie swak rekords in die sistemiese toetsing op die Graad 3- en 6-vlak, en in Graad 12. Daar is ook gereeld klagtes van skoliere en ouers. Die WKOD is van plan om beslis teen hierdie skole op te tree, en om te sorg dat hulle hul registrasie verloor indien hulle in gebreke bly om onderwys van gehalte te voorsien.

6.4 Beskrywing van beplande gehalteverbeteringsmaatreëls

Die deurvoer en uitsette van onafhanklike skole wat 'n subsidie ontvang, word noukeurig gemoniteer, en subsidies word dienooreenkomstig aangepas.

6.5 Spesifikasie van meetbare doelstellings en prestasieaanwysers

Meetbare doelstelling	Prestasiemeting	2003/04 (werklik)	2004/05 (skatting)	2005/06 (teiken)	2006/07 (teiken)	2007/08 (teiken)
MD 3.A: Om onafhanklike skoolonderwys te ondersteun, veral as dit vir armer gemeenskappe voorsiening maak, as 'n toevoeging tot openbare skoolonderwys	PM 3.A: Persentasie van kwalifiserende skoolleerders wat 'n staatsubsidie ontvang	98%	100%	100%	100%	100%

6.6 Vergelyking van begroting met plan

Subprogram	Jaar –2 2002/03 (werklik)	Jaar –1 2003/04 (werklik)	Basisjaar 2004/05 (skatting)	Gemiddel- de jaarlikse verandering % (1)	Jaar 1 2005/06 (begroting)	Jaar 2 2006/07 (MTUR- projeksie)	Jaar 3 2007/08 (MTUR- projeksie)	Gemiddelde jaarlikse verandering % (2)
Primêre fase	18 759	14 385	16 896	-5	18 335	19 252	20 215	6.8
Sekondêre fase	4 986	11 858	12 866	79	14 136	14 84	15 585	7.3
Totaal	23 745	26 243	29 762	12.7	32 471	34 095	35 800	7.1

Ekonomiese klassifikasie	Jaar –2 2002/03 (werklik)	Jaar –1 2003/04 (werklik)	Basisjaar 2004/05 (skatting)	Gemiddel- de jaarlikse veran- dering% (1)	Jaar 1 2005/06 (begroting)	Jaar 2 2006/07 (MTUR- projeksie)	Jaar 3 2007/08 (MTUR- projeksie)	Gemiddelde jaarlikse veran- dering% (2)
Lopende betalings	23 745	26 243	29 762	12.7	32 471	34 095	35 800	6.8
Vergoeding van werknemers								
Ander lopende	23 745	26 243	29 762	12.7	32 471	34 095	35 800	6.8
Oordragte en subsidies								
Betaling vir kapitale bates								
Geboue en ander vaste strukture								
Masjinerie en ander toerusting								
Grond en ander ondergrondse bates								
Totale uitgawe	23 745	26 243	29 762	12.7	32 471	34 095	35 800	6.8

(1) Gemiddelde jaarlikse verandering tussen jaar –2 en basisjaar

(2) Geprojekteerde gemiddelde jaarlikse verandering tussen basisjaar en jaar 3

7 Program 4: Openbare spesiale skoolonderwys

Programdoelstelling: Om openbare onderwys in spesiale skole ingevolge die Suid-Afrikaanse Skolewet en Witskrif 6 oor Spesiale Onderwysbehoeftes te voorsien.

7.1 Gespesifiseerde beleidsbepalings, prioriteite en strategiese doelstellings

Strategiese doelwitte en doelstellings:

Om toegang tot gehalte-onderwys vir alle kinders wat in die provinsie woon te verseker

- Om plek in openbare spesiale skole te voorsien ooreenkomstig beleid en die beginsels van inklusiewe onderwys.
- Om toegang tot openbare spesiale skoolonderwys vir leerders uit voorheen gemarginaliseerde groepe te verbeter.
- Om psigologiese, sosiale, mediese, terapeutiese en leerondersteuning aan leerders te voorsien.
- Om doeltreffende en inklusiewe onderwys vir Leerders met Spesiale Onderwysbehoeftes te bevorder.
- Om te verseker dat die deurvloei van leerders deur openbare spesiale skole optimaal is.
- Om die hoogste moontlike opvoedkundige uitkomst onder leerders in openbare spesiale skole te verseker.

Om doeltreffende bestuur en beheer in al die leerstandplase en ondersteuningstrukture te verseker

- Om ondersteuning en ontwikkeling van bestuur en beheer nader aan skole te bring deur die werk van die OBOS'e en ander professionele dienste.
- Om 'n optimale en billike verspreiding van finansiële, fisiese en menslike hulpbronne oor die stelsel heen te bereik.
- Om die kennis en vaardighede van skoolprinsipale deur geteikende opleiding en ondersteuning te verbeter.
- Om kennis en vaardighede van Skoolbeheerliggame deur geteikende opleiding en ondersteuning te verbeter.
- Om bestuur van die kurrikulum en assesseringsprosesse te verbeter.
- Om finansiële bestuur en gehalteverbetering op alle vlakke in lyn met provinsiale beleid en die wetgewende raamwerk te verbeter.
- Om professionele ondersteuning aan alle openbare spesiale skole te voorsien

Om opvoeders toe te rus en te ondersteun in hul pogings om doeltreffende onderwys te voorsien

- Om opvoeders by die openbare spesiale skole ooreenkomstig beleid te voorsien.
- Om te verseker dat die provinsie 'n voldoende aantal toepaslik opgeleide opvoeders in diens neem.
- Om pogings te ondersteun om onderwysstudente vir pre-diens opleidingsinstansies te werf.
- Om die professionele gehalte van die onderwyserskorps d.m.v. deurlopende professionele ondersteuning te ontwikkel.
- Om die potensiaal van media en tegnologie (e-onderwys en IKT) te ontwikkel ten einde onderrig en leer te verbeter, en om kurrikulumondersteuning te voorsien.
- Om opvoeders toe te rus om doeltreffende ontwikkeling, lewering en ondersteuning t.o.v. die kurrikulum te verseker.

- Om gefokusde opvoederontwikkelingsprogramme deur die Kaapse Onderwysinstituut (KOI) van stapel te stuur.
- Om gespesialiseerde onderwysondersteuning aan onderwysers te voorsien.
- Om Menslike Hulpbronontwikkeling ingevolge die Wet op die Ontwikkeling van Vaardighede te voorsien

Beleidsbepalings:

Onderwyswitskrif 6 toon aan hoedat die huidige spesiale onderwysstelsel tot 'n inklusiewe onderwys en opleidingstelsel getransformeer behoort te word. Dit spel onder meer uit hoedat hoofstroomskole ontwikkel behoort te word tot vollediensskole wat in staat sal wees om leerders te akkommodeer wat matige ondersteuning benodig; hoedat spesiale skole tot hulpbronsentrums vir hoofstroomskole ontwikkel behoort te word; die ontwikkeling van distriksondersteuningspanne; en die ontwikkeling van institusionele ondersteuningspanne.

7.2 Ontleding van vordering

Die slaagsyfer vir leerders by spesiale skole is uitstekend. Daar is vyf skole met 'n slaagsyfer van 100%. Die slaagsyfer is hoër as dié vir hoofstroomskole.

Leerders van die Vaardigheidskole neig om makliker werk te kry as dié van ander spesiale skole en selfs hoofstroomskole. Faktore soos die huidige ekonomiese klimaat en die geslotenheid van die arbeidsmark speel egter 'n belangrike inhiberende rol.

7.3 Ontleding van beperkings, en maatreëls om hulle te bowe te kom

Daar is 'n beduidende toename in die aantal verwysings van leerders met leerbelemmernisse vir plasing in spesiale skole. Die grootste behoefte is vir plasing van leerders in jeugsentrums en vaardigheidskole. Aandag word aan die rasionalisering dienste gegee met die oog daarop om die behoeftes van die WKOD te akkommodeer.

7.4 Beskrywing van beplande gehalteverbeteringsmaatreëls

Die OBOS'e en hul onderskeie strukture besoek die spesiale skole en help hulle met die bou van kapasiteit in terme van verskillende scenario's en aksies wat uitgevoer moet word, bv. die aanstel van 'n nuwe bestuursliggaam, finansiële sake, implementering van die GGBS, ens. Deurlopende intervensies aangaande die opleiding van SBS-lede sluit kurrikulumbestuur, positiewe gedragsverbettering, vroue in leierskapsposisies, beleidsbestuur, die jongste wetswysigings en ondertekende resolusies in.

Die omskep van spesiale skole in hulpbronsentrums, in lyn met Onderwyswitskrif 6, dra by tot 'n toename in die ondersteuning wat aan Leerders met Spesiale Onderwysbehoefte in hoofstroomskole gebied word. Indiensopleiding word vir ondersteuningspersoneel by OBOS'e (*Life Space Crisis Intervention and Response Ability Pathways* om met moeilike leerders te werk), GV-opvoeders by Jeugsentrums (Basiese Opleiding in Veiligheidsorg), terapeute, en maatskaplike werkers voorsien.

7.5 Spesifikasie van meetbare doelstellings en prestasieaanwysers

Subprogram 4.1: Skole

Subprogramdoelstelling: Om onderwys by openbare spesiale skole te voorsien

Meetbare doelstelling	Prestasiemeting	2003/04 (werklik)	2004/05 (skatting)	2005/06 (teiken)	2006/07 (teiken)	2007/08 (teiken)
MD 4.1.A.a: Om plek in openbare spesiale skole te voorsien ooreenkomstig beleid en die beginsels van inklusiewe onderwys	PM 4.1.A.a: Aantal leerders in openbare spesiale skole	13 612	13 475	14 250	14 500	14 750
MD 4.1.A b: Om plek vir buiteskoolse gestremde kinders te voorsien sodat hulle na leer in openbare spesiale skole kan terugkeer	PM 4.1.A b: Persentasie-toename in die aantal gestremde kinders in openbare spesiale skole	12%	4%	2%	2%	2%
MD 4.1.B: Om te verseker dat die deurvloei van leerders deur openbare spesiale skole optimaal is	PM 4.1.B: Persentasie leerders wat na voldiens- of hoofstroomskole terugkeer het	2%	3%	4%	5%	5%
MD 4.1.C: Om die hoogste moontlike onderwysuitkomste onder leerders te verwesenlik	PM 4.1.C.a: Persentasie Graad 12-slaagsyfer	93%	93%	93%	93%	93%
	PM 4.1.C.b: Persentasie skoolverlaters wat werk kry	73%	78%	80%	85%	90%

Subprogram 4.2: Professionele dienste

Subprogramdoelstelling: Om openbare spesiale skole te ondersteun

Meetbare doelstelling	Prestasiemeting	2003/04 (werklik)	2004/05 (skatting)	2005/06 (teiken)	2006/07 (teiken)	2007/08 (teiken)
MD 4.2.A: Om professionele ondersteuning aan alle openbare spesiale skole te voorsien	PM 4.2.A: Ure opleiding en ander ondersteuning aan openbare spesiale skole voorsien	900	970	1 000	1 100	1 100

Subprogram 4.3: Menslike Hulpbronontwikkeling

Subprogramdoelstelling: Om vir die professionele ontwikkeling van opvoeders en nie-opvoeders in openbare spesiale skole te voorsien.

Meetbare doelstelling	Prestasiemeting	2003/04 (werklik)	2004/05 (skatting)	2005/06 (teiken)	2006/07 (teiken)	2007/08 (teiken)
MD 4.3.A: Om menslike hulpbronontwikkeling ingevolge die Wet op die Ontwikkeling van Vaardighede te voorsien	PM 4.3.A: Verbeterde vaardighede van werknemers in diens van die WKOD	Werkplek-vaardighedsplanne (WVP's) in plek vir personeel-ontwikkeling	Werkplek-vaardighedsplanne (WVP's) in plek vir personeel-ontwikkeling	Werkplek-vaardighedsplanne (WVP's) in plek vir personeel-ontwikkeling	Werkplek-vaardighedsplanne (WVP's) in plek vir personeel-ontwikkeling	Werkplek-vaardighedsplanne (WVP's) in plek vir personeel-ontwikkeling

7.6 Vergelyking van begroting met plan

Subprogram	Jaar –2 2002/03 (werklik)	Jaar –1 2003/04 (werklik)	Basisjaar 2004/05 (skatting)	Gemiddel- de jaarlikse verandering % (1)	Jaar 1 2005/06 (begroting)	Jaar 2 2006/07 (MTUR- projeksie)	Jaar 3 2007/08 (MTUR- projeksie)	Gemiddelde jaarlikse verandering% (2)
Skole	300 928	325 294	347 327	7.7	360 618	384 213	404 996	5.8
Professionele dienste			1		1	1	1	
Mensebronne-ontwikkeling			1		1	1	1	
Totaal	300 928	325 294	347 329	7.7	360 620	384 215	404 998	5.8

Ekonomiese klassifikasie	Jaar –2 2002/03 (werklik)	Jaar –1 2003/04 (werklik)	Basisjaar 2004/05 (skatting)	Gemiddel- de jaarlikse veran- dering% (1)	Jaar 1 2005/06 (begroting)	Jaar 2 2006/07 (MTUR- projeksie)	Jaar 3 2007/08 (MTUR- projeksie)	Gemiddelde jaarlikse veran- dering% (2)
Lopende betalings	242 820	263 628	279 697	7.6	288 856	310 147	327 226	5.7
Vergoeding van werknemers	239 086	261 725	275 713	7.7	285 747	306 883	323 799	5.8
Ander lopende	3 734	1 903	3 984	3.3	3 109	3 264	3 427	-4.7
Oordragte en subsidies	58 108	61 666	67 632	8.2	71 264	74 068	77 772	5
Betaling vir kapitale bates					500			
Geboue en ander vaste strukture					500			
Masjinerie en ander toerusting								
Grond en ander ondergrondse bates								
Totale uitgawe	300 928	325 294	347 329	7.7	360 620	384 215	404 998	5.5

(1) Gemiddelde jaarlikse verandering tussen jaar –2 en basisjaar

(2) Geprojekteerde gemiddelde jaarlikse verandering tussen basisjaar en jaar 3

8. Program 5: Verdere Onderwys en Opleiding

Programdoelstelling: Om Verdere Onderwys en Opleiding (VOO) by openbare VOO-kolleges ingevolge die Wet op Verdere Onderwys en Opleiding te voorsien

8.1 Gespesifiseerde beleidsbepalings, prioriteite en strategiese doelstellings

Strategiese doelwitte en doelstellings:

Om toegang tot gehalteonderwys in VOO-kolleges aan almal in die provinsie te voorsien

- Om leerderakkommodasie in VOO-kolleges te voorsien ooreenkomstig beleid.
- Om kennis van, en toegang tot VOO-kollegeonderrig vir leerders uit voorheen gemarginaliseerde groepe te verbeter.
- Om die aantal VOO leerders wat in toepaslike programme by kolleges ingeskryf is te vermeerder, veral leerders uit voorheen gemarginaliseerde groepe.
- Om die ontwikkeling van programme wat gevoelig is vir die sosiale en ekonomiese behoeftes van die provinsie te bevorder.
- Om lenings te voorsien aan leerders uit arm agtergronde wat by VOO-kolleges wil studeer.
- Om leerderondersteuningseenhede by elke kollege te skep om met werwing, ondersteuning en plasing behulpsaam te wees

Om doeltreffende bestuur en beheer in al die leerstandplase en ondersteuningstrukture te verseker

- Om 'n optimale en billike verspreiding van finansiële, fisiese en menslike hulpbronne oor die stelsel heen te bereik.
- Om kennis en vaardighede van hoof uitvoerende beamptes (HUB's) van VOO-kolleges deur geteikende opleiding en ondersteuning te verbeter.
- Om kennis en vaardighede van die rade van VOO-kolleges deur geteikende opleiding en ondersteuning te verbeter.
- Om die bestuur van kurrikulum- en assesseringsprosesse te verbeter.
- Om finansiële bestuur en gehalte op alle vlakke te verbeter in lyn met provinsiale beleid en die wetgewende raamwerk.
- Om professionele ondersteuning aan alle openbare VOO-kolleges te voorsien

Om opvoeders toe te rus en te ondersteun in hul pogings om doeltreffende onderwys te voorsien

- Om opvoeders by VOO-kolleges te voorsien ooreenkomstig beleid.
- Om die professionele gehalte van die onderwyserskorps d.m.v. deurlopende professionele ondersteuning te ontwikkel.
- Om die potensiaal van media en tegnologie (e-onderwys en IKT) te ontwikkel ten einde onderrig en leer te verbeter en om kurrikulumondersteuning te voorsien.
- Om opvoeders toe te rus om doeltreffende kurrikulumontwikkeling, -lewering en -ondersteuning te verseker

Beleidsbepalings en prioriteite:

- Om toegang tot VOO-kolleges te bevorder
- Artikulering tussen AOO en Hoër onderwys
- Om 'n kurrikulumstrategie en ondersteuningstrukture vir VOO-kolleges te ontwikkel en ondersteun
- Om nuwe leerprogramme te ontwikkel wat gevoelig is vir die behoeftes van die ekonomie en die gemeenskap

8.2 Ontleding van vordering

Dertien VOO-kolleges het saamgesmelt om ses megainrigtings te vorm. HUB's is aangestel om die ses inrigtings te bestuur. Deurlopende steun word vir die herstruktureringproses vereis. Dit sal veral nodig wees om prosedures, programme en infrastruktuurstelsels vir die groter getalle leerders te ontwikkel.

Die VOO-kurrikulum word tans herontwerp en ontwikkel. Die invoer van die nuwe kurrikulum vereis aansienlike herontwerp van die organisasie en bestuur van VOO-inrigtings. Die inisiatiewe van die WKOD in hierdie program is almal ontwerp om die ontwikkeling en implementering van die kurrikulum/program, sowel institusionele herstrukturering te ondersteun. Dit sluit die volgende in:

- Onderwyserontwikkeling: Ten einde relevante programme van gehalte te voorsien, sal intervensies om opvoeders te ontwikkel wiskundige geletterdheid en wiskundevaardighede opgradeer, teorie en praktyk integreer, werkplekervaring voorsien, en akademiese en professionele kwalifikasies opgradeer. Die DANIDA-geborgde projek vir Steun vir Onderwys- en Vaardigheidsontwikkeling (SOVO) sal die lewering van praktiese en arbeidsmarkgeoriënteerde onderrig en vaardigheidsopleiding ondersteun. Kolleges sal die kapasiteit verwerf om geakkrediteerde en gesertifiseerde opleidingsprogramme te ontwikkel
- Fisiese hulpbronne: Beroepsonderwys en -opleiding is van nature hulpbronintensief. Gespesialiseerde werksinkels wat bedryfsakkreditering geniet, word vir doeltreffende MHO vereis. Indien die grootte van VOO-kolleges oor die volgende sewe of agt jaar vyfvoudig sou toeneem, sal 'n geweldige belegging in geboue, toerusting en personeel vereis word.
- Leerderondersteuning: Dit behels werwing en voorspraak, die erkenning van vorige leer, programplasing, finansiële en akademiese ondersteuning, en dat individue in betrekkings geplaas en daar met hulle tred gehou word.
- 'n Verskeidenheid leweringsmetodes soos e-leer, afstandsonderrig, leerlingskappe, en vaardigheidsprogramme sal gebruik word om hierdie programme te lewer. Die DASSIE-projek is die sleutel tot die uitbreiding van hierdie leweringsmeganismes.

8.3 Ontleding van beperkings, en maatreëls om hulle te bowe te kom

Die groeitempo van Voltydse Ekwivalente (VTE's) in VOO-kolleges word slegs deur hulpbronne, bv. personeel, toerusting, finansies, ens. beperk. Soos bykomstige inskrywings in die 2004/05-boekjaar aangeteken word, is daar aanduidings dat teikens verwesenlik sal word. VOO-kolleges bied kursusse aan wat in terme van tydsduur vanaf 'n paar uur tot jare varieer. Leerderinskrywings vind dus deurlopend plaas. Geouditeerde VTE's vir die voorafgaande jaar is slegs vanaf April van die volgende jaar beskikbaar, aangesien hulle aan komplekse berekenings en ouditering deur eksterne ouditeurs onderworpe is, tesame met die finansiële state van die betrokke kollege.

8.4 Beskrywing van beplande gehalteverbeteringsmaatreëls

Geteikende programme sal opvoeders by kolleges in staat stel om:

- Wiskundige geletterdheid en wiskundevaardighede op te gradeer
- Hul akademiese en professionele kwalifikasies op te gradeer
- Leer te assesser ten einde aan *Umalusi*- en SOOO-standaarde te voldoen
- Teen kwessies op te tree wat leer belemmer.

Kolleges sal leerderondersteuningseenhede daarstel om die groot verskeidenheid leerders met verskillende leeragtergronde te akkommodeer, en om ondersteuning aan hulle te bied. Daar sal met leerders tred gehou word ten einde hulle in die kurrikulum en in die werkplek te ondersteun. Colleges sal ook strategieë ontwikkel om toegang tot VOO-kolleges te verbreed, byvoorbeeld:

- 'n Verskeidenheid lewingsmetodes soos e-leer, afstandsonderrig, leerlingskappe, vaardigheidsprogramme, ens.
- Geriewe en opleiding wat aan die vereistes van leerders met verskillende bekwaamhede beantwoord
- Nuwe standplase vir die benadeelde en landelike gemeenskappe
- Beursskemas en Erkenning van Vorige Leer (EVL).

Die geloofwaardigheid en waarde van kwalifikasies wat by VOO-kolleges verwerf is, sal van die gehalte van die programaanbod afhang. Colleges sal gehaltebestuurskemas ontwikkel en toepas ten einde die gehalte van akademiese programme en nie-akademiese programme te meet, en te verbeter.

8.5 Spesifikasie van meetbare doelstellings en prestasieaanwysers

Subprogram 5.1: Openbare instansies

Subprogramdoelstelling: Om spesifieke openbare VOO-kolleges van hulpbronne te voorsien

Meetbare doelstelling	Prestasiemeting	2003/04 (werklik)	2004/05 (skatting)	2005/06 (teiken)	2006/07 (teiken)	2007/08 (teiken)
MD 5.1.A: Om plek in openbare VOO-kolleges te voorsien ooreenkomstig beleid	PM 5.1.A.a: Persentasie volwassenes (ouer as 21 jaar) wat in openbare VOO-kolleges ingeskryf is	1.5%	1.75%	2%	2%	2%
	PM 5.1.A.b: Aantal Voltydse Ekwivalente (VTE) -inskrywings in openbare VOO-kolleges	17 099	18 979	21 000	23 000	25 000
	PM 5.1.A.c: Aantal werklike inskrywings in openbare VOO-kolleges	38 844	47 897	53 000	60 000	70 000
MD 5.1.B: Om deelname in openbare VOO-kolleges deur histories gemarginaliseerde groepe te bevorder	PM 5.1.B.a: Persentasie studente wat meisies of vrouens is	44%	50%	50%	50%	50%
	PM 5.1.B.b: Persentasie opvoeders wat swart is	2.4%	8%	10%	12%	15%
MD 5.1.C: Om relevante en simpatieke VOO-leergeleenthede van gehalte te voorsien	PM 5.1.C.a: Persentasie studente per vlak wat slaag	63%	66%	70%	72%	75%

Subprogram 5.2: Professionele dienste

Subprogramdoelstelling: Om openbare VOO-kolleges te ondersteun

Meetbare doelstelling	Prestasiemeting	2003/04 (werklik)	2004/05 (skatting)	2005/06 (teiken)	2006/07 (teiken)	2007/08 (teiken)
MD 5.2.A: Om professionele ondersteuning aan alle openbare VOO-kolleges te voorsien	PM 5.2.A: Ure opleiding en ander ondersteuning wat aan openbare VOO-kolleges voorsien word	4 000	4 000	4 000	4 000	4 000

Subprogram 5.3: Menslike Hulpbronontwikkeling

Subprogramdoelstelling: Om vir die professionele ontwikkeling van opvoeders en nie-opvoeders in openbare VOO-kolleges te voorsien

Meetbare doelstelling	Prestasiemeting	2003/04 (werklik)	2004/05 (skatting)	2005/06 (teiken)	2006/07 (teiken)	2007/08 (teiken)
MD 5.3.A: Om menslike hulpbronontwikkeling ingevolge die Wet op die Ontwikkeling van Vaardighede te voorsien	PM 5.3.A: Verhoogde vaardighede van werknemers in diens van die WKOD	Werkplek-vaardighedsplanne (WVP's) in plek vir personeel-ontwikkeling	Werkplek-vaardighedsplanne (WVP's) in plek vir personeel-ontwikkeling	Werkplek-vaardighedsplanne (WVP's) in plek vir personeel-ontwikkeling	Werkplek-vaardighedsplanne (WVP's) in plek vir personeel-ontwikkeling	Werkplek-vaardighedsplanne (WVP's) in plek vir personeel-ontwikkeling

8.6 Vergelyking van begroting met plan

Subprogram	Jaar –2 2002/03 (werklik)	Jaar –1 2003/04 (werklik)	Basisjaar 2004/05 (skatting)	Gemiddelde jaarlikse verandering % (1)	Jaar 1 2005/06 (begroting)	Jaar 2 2006/07 (MTUR-projeksie)	Jaar 3 2007/08 (MTUR-projeksie)	Gemiddelde jaarlikse verandering % (2)
Openbare inrigtings	132 707	142 255	150 560	6.7	159 337	168 171	177 258	5.9
Professionele dienste			1		1	1	1	
Mensebronne-ontwikkeling			1		1	1	1	
Totaal	132 707	145 255	150 562	6.7	159 339	168 173	177 620	5.9

Ekonomiese klassifikasie	Jaar –2 2002/03 (werklik)	Jaar –1 2003/04 (werklik)	Basisjaar 2004/05 (skatting)	Gemiddelde jaarlikse verandering % (1)	Jaar 1 2005/06 (begroting)	Jaar 2 2006/07 (MTUR-projeksie)	Jaar 3 2007/08 (MTUR-projeksie)	Gemiddelde jaarlikse verandering % (2)
Lopende betalings	103 322	114 546	120 403	8.3	125 222	132 350	139 646	5.3
Vergoeding van werknemers	103 322	114 546	120 403	8.3	125 222	132 350	139 646	5.3
Ander lopende								
Oordragte en subsidies	29 385	30 709	30 159	1.3	34 117	35 823	37 614	8.2
Betaling vir kapitale bates								
Geboue en ander vaste strukture								
Masjinerie en ander toerusting								
Grond en ander ondergrondse bates								
Totale uitgawe	132 707	145 255	150 562	6.7	159 339	168 173	177 260	5.9

(1) Gemiddelde jaarlikse verandering tussen jaar –2 en basisjaar

(2) Geprojekteerde gemiddelde jaarlikse verandering tussen basisjaar en jaar 3

9. Program 6: Basiese Onderwys en Opleiding vir Volwassenes

Programdoelstelling: Om Basiese Onderwys en Opleiding vir Volwassenes (BOOV) ingevolge die West op Basiese Onderwys vir Volwassenes te voorsien

9.1 Gespesifiseerde beleidsbepalings, prioriteite en strategiese doelstellings

Strategiese doelwitte en doelstellings:

Om BOOV en vaardigheidsontwikkeling van volwassenes te verbeter in lyn met beleid

- Om die aantal leerders, veral vrouens, landelike, en arm leerders wat vir kursusse in BOOV en Verdere Onderwys en Opleiding vir Volwassenes (VOOV) by Gemeenskapsleersentrums (GLS'e) ingeskryf is, elke jaar met ten minste 2 500 te verhoog.
- Om doelgedrewe BOOV- en VOOV-kwalifikasies te ontwikkel en aan te bied.
- Om vennootskappe met ander staatsdepartemente, sektorale onderwys en opleidingsowerhede (SOOO's) en Nie-regeringsorganisasies (NRO's) in die lewering van BOOV- en VOOV-kursusse te ontwikkel.
- Om die aantal volwasse leerders wat hul kwalifikasies met welslae in die BOOV- en VOOV-bande verwerf, te vermeerder

Om doeltreffende bestuur en beheer in al die leerstandplase en ondersteuningstrukture te verseker

- Om ondersteuning en ontwikkeling van bestuur en beheer nader aan GLS'e te bring deur die werk van die OBOS'e en ander professionele dienste.
- Om 'n optimale en billike verspreiding van finansiële, fisiese en menslike hulpbronne oor die stelsel heen te bereik.
- Om kennis en vaardighede van GLS-bestuurders deur geteikende opleiding en ondersteuning te verbeter.
- Om kennis en vaardighede van beheerliggame deur geteikende opleiding en ondersteuning te verbeter.
- Om bestuur van die kurrikulum en assesseringsprosesse te verbeter.
- Om finansiële bestuur te verbeter en gehalteverbetering op alle vlakke te bewerkstellig in lyn met provinsiale beleid en die wetgewende raamwerk.
- Om professionele ondersteuning aan alle BOOV-standplase te voorsien

Om opvoeders toe te rus en te ondersteun in hul pogings om doeltreffende onderwys te voorsien

- Om die professionele gehalte van die onderwyserskorps d.m.v. deurlopende professionele ondersteuning te ontwikkel.
- Om die potensiaal te ontwikkel van onderrig in media en tegnologie (e-onderwys en IKT) ten einde onderrig en leer te verbeter en kurrikulumondersteuning te voorsien.
- Om opvoeders toe te rus om doeltreffende ontwikkeling, lewering en ondersteuning van die kurrikulum te verseker

Beleidsbepalings en prioriteite:

Daar sal voorsorg getref word vir 2 500 nuwe leerders per jaar om toegang tot BOOV te verkry. Dit sal op die volgende wyses voorsien word:

- Doelgedrewe kurrikulums vir BOOV-vlak 1, 2 en 3 – bestaande uit twee programaanbiedings, naamlik syfergeletterdheid en geletterdheid, wat in alle Gemeenskapsleersentrums aangebied word

- Vlak 4-sentrums wat 'n verskeidenheid leerareas aanbied wat tot 'n doelbewuste AOOS-kwalifikasie vir die leerder in die konteks van die gemeenskap sal lei
- Die voorsien van fisiese en finansiële hulpbronne om die BOOV kurrikulum te ondersteun
- Alle GLS'e ontvang 'n rekenaar en drukker
- Alle bestaande opvoeders ontvang geteikende opleiding, en alle nuwe opvoeders ontvang oriëntering en opleiding
- Alle GLS-bestuurders ontvang toepaslike opleiding (tegniese vaardighede en persoonlike ontwikkelingsplanne) op 'n deurlopende basis.

9.2 Ontleding van vordering

In 2003 was daar 10 000 leerders vir kursusse op die AOO-vlak ingeskryf. Sesduisend leerders was vir kursusse op die BOOV-Vlak 1 en 2, en 4 000 vir kursusse op die BOOV-Vlak 3 en 4 ingeskryf. Meer as 1,5 miljoen mense wat in die Wes-Kaap woon, het egter minder as 'n AOOS of verwante kwalifikasie. Kennelik kan die WKOD nie hoop om in die onderwysbehoefte van so 'n menigte te voorsien nie, en sal die hulp van vennote benodig word.

Die WKOD is by 'n aantal vennootskappe met staatsdepartemente en korporasies betrokke. Deur hierdie vennootskappe word werknemers van provinsiale departemente die geleentheid gebied om 'n AOOS te verwerf. Konsepriglyne vir die implementering van vennootskappe is in 2004 ontwikkel. Hierdie riglyne sluit onder meer fases in die implementering van 'n vennootskap, rolle en verantwoordelikhede van die betrokkenes, koste, en kostedrywers in.

Verder word vennootskappe deur Verstandhoudingsmemorandums geformaliseer. Albei die partye, d.w.s. die WKOD as die diensverskaffer en die vennoot (bv. provinsiale departement), onderteken hierdie Verstandhoudings-memorandum.

Vennootskappe maak 'n beduidende bydrae tot die aantal leerders in GLS'e. Die aanstelling van meer voltydse Sentrumbestuurders (SB's) en Standplaaskoördineerders (SK's) en die feit dat die kontrakte van party SB's en SK's hernubaar is, sal bestendigheid in baie GLS'e verseker. Dit verseker dan ook verbeterde beplanning, bestuur, en beheer van GLS'e. Die ondersteuning en leiding wat gebied word, in die besonder deur BOOV-beamptes in die OBOS'e, help GLS'e om meer gevoelig te word t.o.v. die behoeftes van die gemeenskappe wat hulle bedien, en verseker 'n toename in leerdergetalle.

9.3 Ontleding van beperkings, en maatreëls om hulle te bowe te kom

Anders as by openbare skole of hoofstroomeksamens, kan leerders in GLS'e nie 'n AOOS deur een sitting vir die BOOV se Vlak 4-eksamen verwerf nie. Leerders kry die verlangde krediete oor 'n bepaalde tydsbestek van minstens twee tot drie jaar. Wanneer 'n leerder die 120 krediete verkry het wat deur UMALUSI vereis word, kan 'n AOOS uitgereik word. Gevolglik is die aantal AOOS'e wat uitgereik word (werklike prestasie) betreklik min vergeleke met die teiken wat gestel is. Verder word daar leerareasertifikate uitgereik wanneer leerders 'n leerarea met welslae voltooi.

9.4 Beskrywing van beplande gehalteverbeteringsmaatreëls

- Ontwikkel 'n doelgedrewe kurrikulum vir die BOOV-Vlak 1 – 4 kurrikulum, wat gereelde geleentheid vir assessering voorsien.

- Ontwikkel Vlak 4-sentrums om 'n seleksie van leerareas aan te bied wat tot 'n doelgerigte AOOS-kwalifikasie vir die leerder in die konteks van die gemeenskap lei.
- Programme vir VOO-kolleges, waar toepaslik, word voorsien in Gemeenskapsleersentrums wat VOO aanbied.
- 'n Opleiding- en ontwikkelingsmodel vir personeel by BOOV-sentrums sal ingestel en geïmplementeer word. Die model sal verseker dat alle bestaande opvoeders geteikende opleiding ontvang, en dat alle nuwe opvoeders georiënteer, opgelei, en ontwikkel word.
- Sentrums by skole het toegang tot die vereiste fisiese hulpbronne om doeltreffende kurrikulumimplementering te verseker (implementeer minimumvereistes vir 'n ooreenkoms tussen die gasheerskool en die GLS).
- Elke standplaas het minstens een rekenaar, 'n modem, en 'n verbinding met die internet.
- Plasinginstrumente sal ontwikkel en gebruik word om leerders in die mees gepaste programme te plaas. Daarbenewens sal leerders toegang tot voorligting gebied word (beroeps- sosiale en leerprobleme) sowel as EVL-stelsels wat deur leidinggewende GLS'e geïmplementeer sal word.
- Elke BOOV-Gemeenskapsleersentrum sal al om die drie jaar met die oog op gehaltesekerheid besoek word. Die fokuspunte van die gehaltesekerheid sal die gehalte en relevansie van die vakke wees wat aangebied word, en die deurvloeikoers van leerders in BOOV-Vlak 1 en VOOS.

9.5 Spesifikasie van meetbare doelstellings en prestasieaanwysers

Subprogram 6.1: Subsidies aan private sentrums

Subprogramdoelstelling: Om spesifieke private BOOV-standplase deur subsidies te ondersteun

Meetbare doelstelling	Prestasiemeting	2003/04 (werklik)	2004/05 (skatting)	2005/06 (teiken)	2006/07 (teiken)	2007/08 (teiken)
MD 6.1.A: Om plek in openbare BOOV-sentrums te voorsien ooreenkomstig beleid	PM 6.1.A.a: Aantal Voltydse Ekwivalent -inskrywings in openbare BOOV-sentrums	6 962	7 222	7 777	8 333	8 889
	PM 6.1.A.b: Persentasie onge-letterde volwassenes in die provinsie in openbare BOOV-sentrum programme ingeskryf	*1.7%	*1.8%	*1.9%	*2%	2.9%
	PM 6.1.A.c: Aantal GLS'e wat BOOV vlak 1 & 2-kurrikulum aanbied	188	193	198	203	208
	PM 6.1.A.d: Aantal GLS'e wat BOOV vlak 3 & 4-kurrikulum aanbied	147	152	157	162	167
	PM 6.1.A.e: Aantal leerders vir Grade 10 en 12 ingeskryf	**3 400	**3 512	**3 623	**3 734	3 845
	PM 6.1.A.f: Aantal leerders wat 'n AOOS verwerf	46	60	80	100	120
	PM 6.1.A.g: Aantal leerders wat 'n seniorertifikaat verwerf.	46	60	80	100	120

* Sluit leerders in wat vir BOOV en VOO studeer; VTE = 4.5 leerprogramme per voltydse leerder

* Statistiek en persentasies gebaseer op 200-Sensus

** 500 (25%) uit 'n teikengetal van 2000 nuwe leerders om VOO te wees

Subprogram 6.2: Professionele dienste

Subprogramdoelstelling: Om BOOV-standplase te ondersteun

Meetbare doelstelling	Prestasiemeting	2003/04 (werklik)	2004/05 (skatting)	2005/06 (teiken)	2006/07 (teiken)	2007/08 (teiken)
MD 6.2.A: Om professionele ondersteuning aan alle BOOV-standplase te voorsien.	PM 6.2.A: Ure opleiding en ander ondersteuning aan BOOV-standplase voorsien.	265	4 000	4 000	4 000	4 000

Subprogram 6.3: Menslike Hulpbronontwikkeling

Subprogramdoelstelling: Om vir die professionele ontwikkeling van opvoeders en nie-opvoeders by BOOV-standplase te voorsien

Meetbare doelstelling	Prestasiemeting	2003/04 (werklik)	2004/05 (skatting)	2005/06 (teiken)	2006/07 (teiken)	2007/08 (teiken)
MD 6.3.A: Om menslike hulpbronneontwikkeling ingevolge die Wet op die Ontwikkeling van Vaardighede te voorsien	PM 6.3.A: Verbeterde vaardighede van werknemers in die diens van die WKOD	Werkplek-vaardighedsplanne (WVP's) in plek vir personeel-ontwikkeling	Werkplek-vaardighedsplanne (WVP's) in plek vir personeel-ontwikkeling	Werkplek-vaardighedsplanne (WVP's) in plek vir personeel-ontwikkeling	Werkplek-vaardighedsplanne (WVP's) in plek vir personeel-ontwikkeling	Werkplek-vaardighedsplanne (WVP's) in plek vir personeel-ontwikkeling

9.6 Vergelyking van begroting met plan

Subprogram	Jaar –2 2002/03 (werklik)	Jaar –1 2003/04 (werklik)	Basisjaar 2004/05 (skatting)	Gemiddelde jaarlikse verandering % (1)	Jaar 1 2005/06 (begroting)	Jaar 2 2006/07 (MTUR-projeksie)	Jaar 3 2007/08 (MTUR-projeksie)	Gemiddelde jaarlikse verandering% (2)
Subsidies aan privaatsentrums	17 961	18 473	21 780	10.6	22 889	24 073	25 307	5.4
Professionele dienste			1		1	1	1	
Mensebronne-ontwikkeling			1		1	1	1	
Totaal	17 961	18 473	21 782	10.6	22 891	24 075	25 309	5.4

Ekonomiese klassifikasie	Jaar –2 2002/03 (werklik)	Jaar –1 2003/04 (werklik)	Basisjaar 2004/05 (skatting)	Gemiddelde jaarlikse verandering% (1)	Jaar 1 2005/06 (begroting)	Jaar 2 2006/07 (MTUR-projeksie)	Jaar 3 2007/08 (MTUR-projeksie)	Gemiddelde jaarlikse verandering% (2)
Lopende betalings	7 133	5 761	5 718	-9.9	6 021	6 362	6 711	5.8
Vergoeding van werknemers	6 569	5 102	5 473	-8.3	5 766	6 094	6 430	5.8
Ander lopende	564	659	245	-28.3	255	268	281	4.9
Oordragte en subsidies	10 826	12 712	16 064	24.2	16 870	17 713	18 598	5.3
Betaling vir kapitale bates	2			-100				
Geboue en ander vaste strukture								
Masjinerie en ander toerusting	2							
Grond en ander ondergrondse bates								
Totale uitgawe	17 961	18 473	21 782	10.6	22 891	24 075	25 309	5.4

(1) Gemiddelde jaarlikse verandering tussen jaar –2 en basisjaar

(2) Geprojekteerde gemiddelde jaarlikse verandering tussen basisjaar en jaar 3

10. Program 7: Vroeëkindontwikkeling

Programdoelstelling: Om Vroeëkindonderwys (VKO) op die Graad R-vlak en vroeëre vlakke te voorsien, ingevolge Witskrif 5

10.1 Gespesifiseerde beleidsbepalings, prioriteite en strategiese doelstellings

Strategiese doelwitte en doelstellings:

Om toegang tot gehalte-onderwys te verseker vir alle kinders wat in die provinsie woon.

- Om Graad R-ruimte in openbare gewone skole te voorsien ooreenkomstig beleid en beskikbaarheid van onderrigruimte.
- Om toegang tot onderwys vir leerders uit voorheen gemarginaliseerde groepe te verbeter.
- Om die aantal leerders in Graad R-programme te vermeerder sodat alle vyfjarige kinders wat in die Wes-Kaap woon, by Graad R-klasse ingeskrywe is.
- Om te verseker dat die NKV-leeruitkomst in alle Graad R-klasse onderrig en bemeester word (skoolgereedheidstoetse sal gebruik word om dit te bepaal).
- Om hulpbronne te voorsien om die onderrig van die NKV Graad R wat by elke standplaas gebied word, te ondersteun.
- Om alle Graad R-onderwysers in die NKV op te lei.
- Om leerders wat gevaar loop, sowel as dit wat hul leer belemmer, te identifiseer

Om doeltreffende bestuur en beheer in al die leerstandplase en ondersteuningstrukture te verseker

- Om ondersteuning en ontwikkeling van bestuur en beheer nader aan die Graad R-standplase te bring, deur die werk van die OBOS'e en ander professionele dienste.
- Om 'n optimale en billike verspreiding van finansiële, fisiese en menslike hulpbronne oor die stelsel heen te bereik.
- Om kennis en vaardighede van Graad R-personeel deur geteikende opleiding en ondersteuning te verbeter.
- Om kennis en vaardighede van beheerliggame deur geteikende opleiding en ondersteuning te verbeter.
- Om bestuur van die kurrikulum en assesseringsprosesse te verbeter.
- Om finansiële bestuur te verbeter en gehalteverbetering op alle vlakke te bewerkstellig in lyn met provinsiale beleid en die wetgewende raamwerk.
- Om professionele ondersteuning aan alle Graad R-standplase te voorsien.

Om opvoeders toe te rus en te ondersteun in hul pogings om doeltreffende onderwys te voorsien

- Om te verseker dat die provinsie 'n voldoende aantal toepaslik opgeleide opvoeders in diens neem.
- Om die professionele gehalte van die onderwyserskorps d.m.v. deurlopende professionele ondersteuning op die HKNV te ontwikkel.
- Om opvoeders toe te rus om doeltreffende ontwikkeling, lewering en ondersteuning van die kurrikulum te verseker
- Om gespesialiseerde onderwysondersteuning aan onderwysers te voorsien

Beleidsbepalings en prioriteite:

Die beleidsdoel van die provinsie is om Graad R-programme van gehalte aan vyfjarige kinders te voorsien. Hierdie programme behoort die sosiale, kognitiewe, emosionele, en fisiese ontwikkeling van die vyfjariges te bevorder, en veral te verseker dat hierdie kinders veilige en stimulerende leeromgewings ervaar. Dit is veral belangrik in gemeenskappe waar ouers ongeletterd is, en in huise wat arm aan tekste en hulpbronne is.

Die Graad R-kurrikulum van die NKV spel die kennis en vaardighede uit wat vir vyfjariges geleer behoort te word. Die uitdaging vir die provinsie is om te verseker dat teen 2010 die leeruitkomste van die Graad R-NKV, en veral die geletterdheids- en syfergeletterdheidsuitkomste in Graad R-standplase onderrig, en deur alle leerders bemeester word.

10.2 Ontleding van vordering

Alhoewel daar universele inskrywing van ses- tot vyftienjarige kinders in die Wes-Kaap is, het nie alle vyfjariges toegang tot Graad R nie. Die provinsie se doel m.b.t. Graad R is om teen 2010 leerprogramme van 'n hoë gehalte aan alle vyfjarige kinders in die Wes-Kaap op die eerste vlak van formele onderwys, naamlik Graad R, te voorsien

As ons konserwatiewe skattings van deelnameverhoudings in die Wes-Kaap vir 2004 gebruik, d.w.s. 45 000 uit 'n moontlike 80 000 leerders, dan moet 'n verdere 35 000 kinders in die periode 2005 – 2010 bereik word. Dit beteken dat 4 000 tot 6 000 bykomstige vyfjarige kinders elke jaar in die periode 2005 tot 2010 ingeskryf moet word. Maar hierdie kinders moet ook in programme van hoë gehalte ingeskryf word, want die voorsiening van Graad R-programme aan jong kinders berus op die veronderstelling dat hierdie programme 'n soliede grondslag en voordeel vir leer op skool moet verskaf. Hierdie veronderstelling word deur 'n aantal studies gerugsteun, waaronder die nasionale sistemiese assesseringstudie van Graad 3-leerders wat in 2001 onderneem is. Hierdie studie toon 'n hoë korrelasie tussen lees- en syfergeletterdheidprestasie op die Graad 3-vlak, en deelname aan voorskoolse programme.

10.3 Ontleding van beperkings, en maatreëls om hulle te bowe te kom

Die beskikbaarheid van befondsing is 'n ernstige beperking. In ander provinsies laat die afname in die aantal leerders in die primêre skole toe dat Graad R uitgebrei word. In-migrasie na die Wes-Kaap beteken dat hierdie roete nie vir die WKOD moontlik is nie.

Toegang tot baie landelike en afgeleë standplase bly 'n uitdaging vir die OBOS'e.

10.4 Beskrywing van beplande gehalteverbeteringsmaatreëls

In die periode 2005 – 2010 sal die WKOD:

- Verseker dat alle vyfjarige kinders wat in die Wes-Kaap woon, in Graad R-klasse ingeskrywe is.
- Verseker dat die NKV-leeruitkomste in alle Graad R-klasse onderrig en bemeester word (skoolgereedheidstoetse sal gebruik word om dit te bepaal).
- Leermateriaalhulpbronne aan elke standplaas voorsien om die onderrig van die NKV Graad R te ondersteun.
- Alle VKO-opvoeders word opgelei en ondersteun om die NKV vir Graad R te lewer.

- Alle leerders wat "gevaar loop" word geïdentifiseer, en dit wat hul leer en ontwikkeling belemmer word deur skool- en distriksgebaseerde ondersteuningspanne aangespreek.
- Alle standplase word al om die drie jaar besoek om veiligheid en gehaltesdienslewering te verseker.

10.5 Spesifikasie van meetbare doelstellings en prestasieaanwysers

Subprogram 7.1: Graad R in openbare skole

Subprogramdoelstelling: Om spesifieke openbare gewone skole van die hulpbronne wat vir Graad R benodig word, te voorsien.

Meetbare doelstelling	Prestasiemeting	2003/04 (werklik)	2004/05 (skatting)	2005/06 (teiken)	2006/07 (teiken)	2007/08 (teiken)
MD 7.1.A: Om Graad R-plekke in openbare gewone skole te voorsien ooreenkomstig beleid, maar spesifiek Witskrif 5	PM 7.1.A.a: Aantal vyfjariges in Graad R in openbaar-befondsde skole	30 092	30 840	33 000	35 000	38 000
	PM 7.1.A.b: Persentasie vyfjariges in Graad R in openbaar-befondsde skole	35,5%	35,8%	38,3%	40,7%	44,1%

Subprogram 7.2: Graad R in gemeenskapsentrums

Subprogramdoelstelling: Om spesifieke gemeenskapsentrums op die Graad R-vlak te ondersteun

Meetbare doelstelling	Prestasiemeting	2003/04 (werklik)	2004/05 (skatting)	2005/06 (teiken)	2006/07 (teiken)	2007/08 (teiken)
MD 7.2.A: Om Graad R-plekke in onderwys-befondsde, gemeenskapsgebaseerde standplase te voorsien ooreenkomstig beleid, maar spesifiek Witskrif 5	PM 7.2.A.a: Aantal leerders in onderwys-befondsde, gemeenskapsgebaseerde standplase vir VKO	23 962	25 160	28 000	30 000	32 000
	PM 7.2.A.b: Persentasie leerders in onderwys-befondsde gemeenskapsgebaseerde standplase vir VKO	28,3%	29,2%	32,5%	34,5%	37,2%

Subprogram 7.3: Professionele dienste

Subprogramdoelstelling: Om standplase vir Vroeëkindontwikkeling (VKO) te ondersteun

Meetbare doelstelling	Prestasiemeting	2003/04 (werklik)	2004/05 (skatting)	2005/06 (teiken)	2006/07 (teiken)	2007/08 (teiken)
MD 7.3.A: Om professionele ondersteuning aan alle standplase vir VKO te voorsien	PM 7.3.A: Ure opleiding en ander ondersteuning aan Standplase vir VKO voorsien	4 000	4 000	4 000	4 000	4 000

Subprogram 7.4: Menslike Hulpbronontwikkeling

Subprogramdoelstelling: Om vir die professionele ontwikkeling van opvoeders en nie-opvoeders by Standplase vir VKO te voorsien

Meetbare doelstelling	Prestasiemeting	2003/04 (werklik)	2004/05 (skatting)	2005/06 (teiken)	2006/07 (teiken)	2007/08 (teiken)
MD 7.4.A: Om menslike hulpbronontwikkeling te voorsien ingevolge die Wet op die Ontwikkeling van Vaardighede	PM 7.4.A: Verbeterde vaardighede van werknemers in die diens van die WKOD	Werkplek-vaardigheidsplanne (WVP's) in plek vir personeel-ontwikkeling	Werkplek-vaardigheidsplanne (WVP's) in plek vir personeel-ontwikkeling	Werkplek-vaardigheidsplanne (WVP's) in plek vir personeel-ontwikkeling	Werkplek-vaardigheidsplanne (WVP's) in plek vir personeel-ontwikkeling	Werkplek-vaardigheidsplanne (WVP's) in plek vir personeel-ontwikkeling

10.6 Vergelyking van begroting met plan

Subprogram	Jaar –2 2002/03 (werklik)	Jaar –1 2003/04 (werklik)	Basisjaar 2004/05 (skatting)	Gemiddel- de jaarlikse verandering % (1)	Jaar 1 2005/06 (begroting)	Jaar 2 2006/07 (MTUR- projeksie)	Jaar 3 2007/08 (MTUR- projeksie)	Gemiddelde jaarlikse verandering% (2)
Graad R in openbare skole	41 051	43 753	47 704	8.1	48 697	52 878	55 940	5.8
Graad R in gemeenskap-sentrums	9 071	3 930	11 893	15.6	23 224	38 151	47 046	98.5
Skole			1		1	1	1	
Professionele dienste			1		1	1	1	
Mensebronne-ontwikkeling	2 716	8 627		-100				
Totaal	52 838	56 310	59 599	6.4	71 923	91 031	102 988	24.3

Ekonomiese klassifikasie	Jaar –2 2002/03 (werklik)	Jaar –1 2003/04 (werklik)	Basisjaar 2004/05 (skatting)	Gemiddel- de jaarlikse verandering% (1)	Jaar 1 2005/06 (begroting)	Jaar 2 2006/07 (MTUR- projeksie)	Jaar 3 2007/08 (MTUR- projeksie)	Gemiddelde jaarlikse verandering% (2)
Lopende betalings	41 058	43 796	46 354	6.5	41 882	44 351	46 986	0.5
Vergoeding van werknemers	40 911	43 609	45 166	5.2	41 686	44 145	46 770	1.2
Ander lopende	147	187	1 188	354.1	196	206	216	-27.3
Oordragte en subsidies	11 720	12 456	13 245	6.5	30 041	46 680	56 002	107.6
Betaling vir kapitale bates	60	58		-100				
Geboue en ander vaste strukture								
Masjinerie en ander toerusting	60			-100				
Grond en ander ondergrondse bates								
Totale uitgawe	52 838	56 310	59 599	6.4	71 923	91 031	102 988	24.3

(1) Gemiddelde jaarlikse verandering tussen jaar 2 en basisjaar

(2) Geprojekteerde gemiddelde jaarlikse verandering tussen basisjaar en jaar 3

11. Program 8: Hulp- en verwante dienste

Programdoelstelling: Om die onderwysinstansies as 'n geheel van ondersteuning te voorsien.

11.1 Gespesifiseerde beleidsbepalings, prioriteite, en strategiese doelstellings

Strategiese doelwitte en doelstellings:

Om Menslike Hulpbronontwikkeling ingevolge die Wet op die Ontwikkeling van Vaardighede te voorsien.

- Om die Sektorale en Onderwysopleidingsowerheid (S000) vir Onderwysopleiding en Ontwikkelingspraktyke (O00P) met betrekking tot die administrasie van die sektor te ondersteun

Om onderrig in MIV/VIGS-lewensvaardighede in skole te voorsien, en om toegang tot 'n toepaslike en doeltreffend geïntegreerde stelsel van voorkoming, sorg, en ondersteuning te verseker (WoVI).

- Om opvoeders op te lei en te ondersteun om onderrig in MIV/VIGS-lewensvaardighede in primêre en sekondêre skole via die Kurrikulum: Lewensvaardighede / Lewensoriëntering en die intrek van MIV/VIGS-onderrig in alle leerareas en vakke, te lewer.
- Om te voorsien in die ontwikkeling, voorsiening, vertaling verkryging, en verspreiding van leer- en ondersteuningsmateriaal om die doeltreffende onderrig in MIV/VIGS-lewensvaardighede in die klaskamer te ondersteun.
- Om 'n doeltreffende, gestruktureerde, en gekoördineerde inisiatief van adolessent-tot-adolessent portuurgroeponderrig in skole en VOO-kolleges te ontwikkel en te implementeer.
- Om te verseker dat SBS'e en sleutelvertegenwoordigers van die ouers, die SBL, en die gemeenskap van die nodige opleiding voorsien word om 'n institusionele VIGS-respons te bestuur (met inbegrip van die ontwikkeling van 'n plaaslik-toepaslike beleid en bestuursplan vir Vigs – binne die konteks van die SOP).
- Om te verseker dat skole deelneem aan sleutel bewusmakingsgebeurtenisse (soos bv. Skole Vigs Maand, Wêreld Vigsdag, ens.)
- Om 'n generiese opleidingsprogram vir sorg en ondersteuning vir skoolgemeenskappe te ontwikkel, met toepaslike materiële ondersteuning, op 'n wyse wat plaaslike netwerkvorming en ondersteuning sal verseker.
- Om 'n doeltreffende Provinsiale Bestuurseenheid vir MIV/VIGS by hoofkantoor te verseker, sowel as bemande distrikgebaseerde bestuurspanne, ten einde hierdie respons te koördineer.
- Om die ontwikkeling en handhawing te verseker van beleid, voorspraak, meesteropleiers, opvoederontwikkeling, distriksondersteuning, intersektorale samewerking en vennootskappe, gehaltesekerheid (deur monitering en evaluering), doeltreffende en doelmatige programlewering, en finansiële bestuur.

Om organisatoriese doeltreffendheid en doelmatigheid te bevorder.

- Om die eksamens vir die Seniorsertifikaat en BOOV vlak 4, en die sertifisering daarvan, te bestuur.

- Om opvoeders toe te rus en te ondersteun in hul pogings om doeltreffende onderwys te voorsien
- Om te verseker dat die provinsie 'n voldoende aantal toepaslik opgeleide opvoeders in diens neem.
 - Om met die voorsiening van gekwalifiseerde en bekwame onderwysers te help.
 - Om pogings te ondersteun om onderwysstudente vir pre-diens opleidingsinstansies te werf.

Om die provinsiale doelwitte van *iKapa eliHlumayo* te ondersteun

- Om die vaardighede en aanleg van Graad 8-leerders te toets
- Om 'n beroepsvoorligtingprogram vir Graad 9- en VOO-leerders te ontwikkel
- Om AOO- en VOO-onderwysers op te lei om loopbaanadvies te voorsien
- Om die ontwikkeling van VOO-programme te bevorder wat gevoelig is t.o.v. die maatskaplike en ekonomiese behoeftes van die provinsie
- Om lenings te voorsien aan leerders met 'n arm agtergrond wat by VOO-kolleges wil studeer

Beleidsbepalings en prioriteite:

Die WKOD het 'n sleutelrol te speel by die konseptualisering en deurdrywing van 'n Menslike Hulpbronontwikkelingstrategie (MHOS) as die hoofvoorsiener van:

- AOO, wat die hoeksteen of grondslag vir alle MHO in die provinsie voorsien; en
- VOO, wat geleenthede bied vir die verdere ontwikkeling van die vaardighede en kennis wat vir indiensneming en ekonomiese deelname benodig word.

'n Belangrike behoefte van MHOS, is vir die beskikbaarheid van goed gekwalifiseerde onderwysers, veral dié wat wiskunde en wetenskap onderrig. Geteikende beurse word voorsien aan studente wat tot die professie wil toetree. Hierdie beurse is beskikbaar vir studente wat velde wil betree wat spesifiek deur navorsing geïdentifiseer is dié wat meer onderwysers nodig het.

Een van die ernstigste bedreigings vir die ontwikkeling van menslike hulpbronne in Suid-Afrika is die MIV/VIGS pandemie. Die WKOD sal 'n strategiese rol speel om te verseker dat alle onderwysers en leerders bewus is van MIV/VIGS en inligting daaroor het.

Armoede is nog 'n ernstige bedreiging vir die ontwikkeling van menslike hulpbronne. In 'n poging om party van die gevolge van armoede aan te spreek, het die WKOD 'n leningskema vir VOO-kolleges van stapel gestuur.

11.2 Ontleding van vordering

Vordering met voorwaardelike toekenning vir MIV/VIGS:

- Daar is 80% (12 000) van die opvoeders in primêre skole opgelei om teen April 2005 MIV/VIGS lewensvaardighede in die klaskamer te implementeer.
- Van die primêre skole sal 100% teen 2006 MIV/VIGS-lewensvaardighede in die klaskamer onderrig.
- Vyfhonderd Lewensoriëntering-opvoeders in sekondêre skole sal teen April 2006 in MIV/VIGS en seksualiteitsonderwys opgelei wees.
- Teen Augustus 2005 sal alle opvoeders vir Graad 7 en 10-12 (VOO), en teen Augustus 2007 alle opvoeders vir Graad 8-9, opgelei wees om MIV/VIGS oor alle leerareas/vakke heen te integreer.
- Van die sekondêre skole sal 100% teen 2006 MIV/VIGS-onderrig implementeer.

- Alle skole, opvoeders en leerders sal d.m.v. kurrikulumgebaseerde onderrig- en leermateriaal, en voorspraak- en verwysingsmateriaal ondersteun word (2 500 ton teen Junie 2005 afgelewer te wees).
- Verifieerbare databasis van opvoeders wat teen mid-2005 opgelei sal wees, en met toegang tot OLOM in skole
- Doeltreffende finansiële en programmatiese ondersteuning aan BOOV, VKO, en VOO-kolleges.
- 'n Doeltreffende portuuronderwysprogram sal gevestig wees, met 100 sekondêre skole wat in 2005 deelneem, en met 3 000 portuuropvoeders wat opleiding ontvang.
- 'n Bykomstige 100 meesteropleiers is ontwikkel om teen Augustus 2005 opleiding te gee in die IBBO- en sorg- en ondersteuningsprogramme.
- 40% van skole se SBS'e en SBL-verteenwoordigers (600 skole) sal teen die middel van 2006 in die ontwikkeling van MIV/VIGS-bestuursplanne opgelei wees. en 100% teen die einde van 2007).
- 40% van skole sal in sorg en ondersteuning opgelei wees, en 100% teen die einde van 2007.
- Teen Julie 2005 sal daar 90 opgeleide MIV/VIGS-beraders in OBOS'e wees.
- Teen 2005 sal alle skole toegewyde MIV/VIGS-koördineerders hê.
- Teen die einde van 2006 sal 70% van skole vir MIV/VIGS-ondersteuning gekluster wees.
- 'n MIV/VIGS-bestuurseenheid (met inbegrip van deelname deur Topbestuur) sal teen Mei 2005 gevestig wees om 'n geïntegreerde en hoofstroom-respons te bevorder en bestuur.
- Bemande MIV/VIGS-bestuurseenhede (of multifunksionele spanne) by OBOS'e sal teen Junie 2005 gevestig en funksioneel wees.
- 'n Vorderingsverslag vir die middeltermyn sal jaarliks verskyn, met programmatiese en finansiële verstellings indien nodig.

Vordering van IKapa eliHlumayo

- Die daarstel van 'n leningskema vir studente aan VOO-kolleges.
- Die ses openbare VOO-kolleges in die provinsie het voorstelle voorgelê vir kursusse wat ontwikkel moet word om in die behoeftes van die provinsie te voorsien. Hierdie voorstelle is bestudeer en verbeter, vir implementering in 2005.
- Lees- en wiskundetoetse, sowel as aanleg- en belangstellingsbepalings vir alle Graad 8-leerders, om vak/programkeuses te verbeter.
- 'n Loopbaanvoorligtingsprogram is vir die provinsie ontwikkel. Dit is in Xhosa en Afrikaans vertaal, en die kursus sal op rekenaars in elke hoërskool in die provinsie geïnstalleer word. In Februarie 2004 sal 800 geselekteerde onderwysers in die gebruik van die sagteware opgelei word. Die voorligtingskursusse voorsien tendense in die provinsiale ekonomie, en bied ook besonderhede m.b.t. bestaande VOO-programme en leerlingskappe
- 350 Rekenaarlaboratoriums sal by skole gevestig word wat VOO voorsien.
- 21 Fokusskole sal daargestel word.

11.3 Ontleding van beperkings, en maatreëls om hulle te bowe te kom

Dit word toenemend moeilik om toegewyde mense van gehalte na die onderwysberoep te lok. Die redes hiervoor is kompleks en verstrengel, en het betrekking op sowel die openbare siening van onderwys as die geleenthede wat aan jong gegradueerdes in beide Suid-Afrika en die buiteland beskikbaar is. Die WKOD het 'n onderwyserwerwingsveldtog met die plaaslike Hoër Onderwys-inrigtings van stapel gestuur. 'n Mate van welslae is hiermee behaal, en gedurende die volgende vyf jaar sal verdere pogings in dié verband aangewend word.

Daar is baie min gekwalifiseerde voorligtingonderwysers in die WKOD oor. Dit beteken dat daar van meet af aan in hierdie belangrike en gespesialiseerde area, onderwysers gewerf en opgelei

moet word. Dit gaan nie maklik wees nie. Die WKOD het 'n driejaarplan bedink om die vaardigheid van lewensorienteringonderwysers m.b.t. vak- en loopbaanvoorligting te ontwikkel.

Dit was nie maklik om die nodige prosesse en kontroles vir die leningskema vir VOO-kolleges daar te stel nie. Die WKOD het met die NSFHS saam gewerk en beraadslaag, en heelwat van hul prosesse oorgeneem. Daarbenewens het arm leerders met wantroue op die konsep van lenings gereageer. Die WKOD moes die naam van die skema na finansiële hulp verander, en dit was nodig om aansienlike voorspraak m.b.t. die skema te doen

11.4 Beskrywing van beplande gehalteverbeteringsmaatreëls

Niks in hierdie stadium nie.

11.5 Spesifikasie van meetbare doelstellings en prestasieaanwysers

Subprogram 8.1: Betalings aan SOOO

Subprogramdoelstelling: Om Menslike Hulpbronontwikkeling ingevolge die Wet op Vaardighedsontwikkeling aan werknemers te voorsien

Meetbare doelstelling	Prestasiemeting	2003/04 (werklik)	2004/05 (skatting)	2005/06 (teiken)	2006/07 (teiken)	2007/08 (teiken)
MD 8.1.A: Om die Sektoriale en Onderwys Opleidings-owerheid (SOOO) van die Onder-wys Opleiding en Ondersteuningspraktyke (OOOP) m.b.t. die administrasie van die sektor te ondersteun	PM 8.1.A: 10% van 1% van belasbare personeelkoste aan die SOOO van die OOOP oor te betaal	10% van 1% van belasbare personeelkoste	10% van 1% van belasbare personeelkoste	10% van 1% van belasbare personeelkoste	10% van 1% van belasbare personeelkoste	10% van 1% van belasbare personeelkoste

Subprogram 8.2: Voorwaardelike toekenning -projekte

Subprogramdoelstelling: Om vir projekte te voorsien wat deur die Departement van Onderwys gespesifiseer is en wat op meer as een program van toepassing is en uit voorwaardelike toekennings befonds word

Meetbare doelstelling	Prestasiemeting	2003/04 (werklik)	2004/05 (skatting)	2005/06 (teiken)	2006/07 (teiken)	2007/08 (teiken)
MD 8.2.A: Om onderrig in MIV/VIGS-Lewensvaardighede in primêre skole te voorsien	PM 8.2.A.a: Aantal primêre en sekondêre skool opvoeders wat in die MIV en VIGS Lewensvaardighedeprogram opgelei is	10 000 opvoeders opgelei (9 500 primêre en 500 sekondêre skole)	14 000	16 000	18 000	20 000
	PM 8.2.A.b: Aantal portuurgroepopvoeders wat in MIV en VIGS-Lewensvaardighede opgelei is	2 500 portuurgroepopvoeders opgelei	4 500	8 000	12 000	16 000
	PM 8.2.A.c: Aantal skole (SBS'e en SBL'e) wat in die bestuur van MIV en VIGS in hul skoolgemeenskappe opgelei is.	15	15	700	1 400	1 500

Subprogram 8.3: Eksterne eksamens

Subprogramdoelstelling: Om departementeel-bestuurde eksamendienste te voorsien

Meetbare doelstelling	Prestasiemeting	2003/04 (werklik)	2004/05 (skatting)	2005/06 (teiken)	2006/07 (teiken)	2007/08 (teiken)
MD 8.3.A: Om die eksamens en sertifisering te bestuur	PM 8.3.A: Suksesvolle en tydige finalisering van subaktiwiteite wat in die skryf van die jaarlikse eksamens en die openbaarmaking van die uitslae met integriteit kulmineer	Suksesvolle en tydige finalisering	Suksesvolle en tydige finalisering	Suksesvolle en tydige finalisering	Suksesvolle en tydige finalisering	Suksesvolle en tydige finalisering

Subprogram 8.4: Onderwysersopleiding

Subprogramdoelstelling: Om hulp te verleen met die voorsien van gekwalifiseerde en vaardige opvoeders vir die onderwysberoep

Meetbare doelstelling	Prestasiemeting	2003/04 (werklik)	2004/05 (skatting)	2005/06 (teiken)	2006/07 (teiken)	2007/08 (teiken)
MD 8.4.A: Om met die voorsiening van gekwalifiseerde en bekwame onderwysers te help	PM 8.4.A.a: Aantal nuwe beurse toegewys	40	62	70	80	100

Subprogram 8.5: iKapa eliHlumayo

Subprogramdoelstelling: Om stelsels en programme te ontwikkel om die deurvoerverhouding van, en werkgeleenthede vir leerders te verbeter.

Meetbare doelstelling	Prestasiemeting	2003/04 (werklik)	2004/05 (skatting)	2005/06 (teiken)	2006/07 (teiken)	2007/08 (teiken)
MD 8.5.A: Om die provinsiale doelwitte van iKapa eliHlumayo te ondersteun: ▪ verhoogde ekonomiese groei ▪ verhoogde indiensneming en deelname aan die ekonomie ▪ verminderde sosio-ekonomiese en geografiese ongelykheid • instandhouding van 'n volhoubare veiligheidsnet	PM 8.5.A.a: Aantal studielengings toegeken	1 100	1 200	1 300	1 500	
	PM 8.5.A.b: Persentasie Graad 8-leerders getoets	95%	96%	97%	98%	100%
	PM 8.5.A.c: Aantal onderwysers as beroepsvoorigters opgelei	420	450	480	550	600
	PM 8.5.A.a: Aantal fokusskole gevestig	-	-	21	-	-
	PM 8.5.A.a: Aantal rekenaarlaboratoriums gevestig by skole wat VOO aanbied	-	-	350	-	-

11.6 Vergelyking van begroting met plan

Subprogram	Jaar –2 2002/03 (werklik)	Jaar –1 2003/04 (werklik)	Basisjaar 2004/05 (skatting)	Gemiddel- de jaarlikse verandering % (1)	Jaar 1 2005/06 (begroting)	Jaar 2 2006/07 (MTUR- projeksie)	Jaar 3 2007/08 (MTUR- projeksie)	Gemiddelde jaarlikse verandering % (2)
Betalings aan SOOO	3 485	3 485	3 745	3.7	4 471	4 801	5 087	11.9
Voorwaardelike toekenning - projekte	37 269	29 756	9 821	-36.8	11 198	11 870	12 464	9
Eksterne eksamens	43 326	50 143	48 381	5.8	54 374	56 479	59 480	7.6
Onderwysersopleiding	16 190	11 956	1 051	-46.8	1 695	1 900	2 108	33.5
IKapa eliHlumayo		26 175	29 825		125 000	131 375	137 944	120.8
Totaal	100 270	121 515	92 823	-3.7	196 738	206 425	217 083	44.6

Ekonomiese klassifikasie	Jaar –2 2002/03 (werklik)	Jaar –1 2003/04 (werklik)	Basisjaar 2004/05 (skatting)	Gemiddel- de jaarlikse veran- dering% (1)	Jaar 1 2005/06 (begroting)	Jaar 2 2006/07 (MTUR- projeksie)	Jaar 3 2007/08 (MTUR- projeksie)	Gemiddelde jaarlikse veran- dering% (2)
Lopende betalings	95 484	99 521	63 091	-18.3	67 822	70 711	74 423	6
Vergoeding van werknemers	40 654	41 847	34 036	-8.1	33 455	34 514	36 416	2.3
Ander lopende	54 830	57 674	29 055	-23.5	34 367	36 197	38 007	10.3
Oordragte en subsidies	4 459	16 931	29 732	283.4	87 216	91 929	96 685	75
Betaling vir kapitale bates	327	5 063		-100	41 700	43 785	45 975	100
Geboue en ander vaste strukture								
Masjinerie en ander toerusting	327	5 063		-100	41 700	43 785	45 975	100
Grond en ander ondergrondse bates								
Totale uitgawe	100 270	121 515	92 823	-3.7	196 738	206 425	217 083	44.6

(1) Gemiddelde jaarlikse verandering tussen jaar 2 en basisjaar

(2) Geprojekteerde gemiddelde jaarlikse verandering tussen basisjaar en jaar 3

12. Implementering van kapitaalbelegging, instandhouding, en batesbestuurplan

12.1 Nuwe projekte, opgradering en rehabilitering

Kapitale Werke	Aantal projete	Naam van projek
Bouprojekte: skole	Primêre skole k 9	Groenheuwel, Tafelsig, Delft Nr. 1, Delft N2. 2, Pacaltsdorp, Silukhanyo, Mfuleni, Kalkfontein, Ekuthuleni
	Sekondêre skole 10	Philippi East, Tabel View, Nomzamo, Mfuleni, Masiphumelele, Philippi-West, Highbury, Suidelike Delft, Du Noon, Blue Downs
Onderriglokale as deel van elke nuwe skool of as afsonderlike projekte	Primêre skool 208	6 P/S soos hierbo (x 30 klaskamers = 180) Balans Kronendal, Oranjekloof, Simondium, Sophakama, Rusthof, Rosmead, Kleinmond, Gansbaai, Kretchenshoop, L/S Gansbaai, Comville, Eindhoven, Rainbow
	Sekondêre skool 250	6 S/S soos hierbo (x 35 klaskamers = 210) Balans Incingazethu, Murray, Qhahiya, Masibambisane, Simunye, Masibambane, Brackenfell, Manzomthombe
	Spesiale skole 2	Eden Opleidingsentrum
Hervestiging van mobiele klaskamers	15	Te bepaal deur OBOS-Direkteure
Forums	Primêre skole 6	Panorama, Victoria Park, Wesfleur, Hex Park, Erica, Turfhall
	Sekondêre skole 13	Masibambane, Zandvliet, Proteus, Hillcrest, Bridgton, Beaufort Wes, Ladismith, Villiersdorp, Paulus Joubert, Charleston Hill, Ravensmead, Heideveld, Mondale
Toilette	Primêre skool 14 260 toilette	9 P/S soos hierbo, plus, Middeldeurvlei, Sedgfield, Dalubuhle, Nolungile, Blouvlei
	Sekondêre skool 11 250 toilette	10 S/S soos hierbo, plus Wellington,
Opgraderings-projekte	Primêre skole 0	
	Sekondêre skool 1	Esselenpark
	Spesiale skole 0	
	Sekondêre skool 1	Wellington

12.2.1 Instandhouding van geboue

Aantal projekte	Begroting	Finale koste R'000
720 (2005/06 tot 2007/08)	R205 miljoen	R205 miljoen

Die geskatte koste om alle bestaande skoolgeboue in die Wes-Kaap te vervang, is R12 biljoen.

Volgens die Staatsdienskode behoort 1,5% van die vervangingswaarde van 'n gebou jaarliks beskikbaar gemaak te word om dit in stand te hou. Daar behoort dus jaarliks vir 'n bedrag van R180 miljoen begroot te word om die onderwysgeboue in die Wes-Kaap te onderhou.

Die jaarlikse Instandhoudingsbegroting vir 2005/06 is R18,0 miljoen, en hierdie bedrag verteenwoordig 35% van wat benodig word. Die totale instandhoudingsbegroting vir die afgelope vier jaar beloop R320 miljoen. Indien dieselfde berekening gedoen word, nl. 10% van die vervangingswaarde, dan dui die antwoord daarop dat die geboue aan die verval is, en dat die agterstand steeds groter word.

12.3 Batesbestuur

Onroerende bates

Die WKOD gebruik die Onderwysbestuurs-en-inligtingstelsel (OBIS) en die Skoleregister van Behoeftes-inligtingstelsel (SRBIS), wat toereikend is om onroerende bates te bestuur.

Groot roerende bates

- (a) Hoofkantoor en OBOS'e (met inbegrip van kantore wat by OBOS'e inskakel)
Alle meubels en toerusting vir hierdie kantore word elektronies deur middel van die Logistieke Inligtingstelsel (LOGIS) aangekoop. Hierdie bates word outomaties op die inventaris van die gebruikers vasgelê. Die Provinsiale Tesourie het die diens van 'n diensverskaffer verkry om die batesbestuursfunksie namens alle provinsiale departemente oor te neem.
- (b) Skole
Alle meubels en toerusting wat deur die Wes-Kaap Onderwysdepartement vir gebruik in skole gefinansier word, word by die groot maat vir lewering aan die individuele skole gekoop. Wat dit betref, bring LOGIS die bestuursinventaris outomaties op datum. Skole hou egter hul eie individuele inventaris by. Die LOGIS stel die WKOD in staat om vas te stel wat die waarde van die roerende bates is wat vir skole gekoop is.

Planne met betrekking tot roerende bates soos motorvoertuie

Die voorsiening, onttrekking, en vervanging van ou en/of beskadigde *Government Garage* (GG) - motorvoertuie word deur die Provinsiale Departement van Vervoer (Regeringsmotorvervoer) behartig. Hulle sorg ook vir die lisensiëring, instandhouding, en brandstofvoorsiening van die voertuie, sowel as vir die byhou van 'n batesregister met gebruikmaking van die Fleetman Stelsel. Hulle formuleer ook provinsiale beleid met betrekking tot die gebruik van GG-voertuie.

Die WKOD verseker dat daar aan die provinsiale beleid uitvoering gegee word, en formuleer departementele beleid in dié verband. Dit hou ook 'n batesregister by, moniteer voertuiggebruik deur middel van logblaaie, en verseker dat die voertuie padwaardig is en behoorlik in stand gehou word.

Die huidige vloot, aangevul deur die voorsiening van gesubsidieerde voertuie aan beamptes wat daarvoor kwalifiseer, voldoen aan die huidige behoeftes van die WKOD. Die voorsiening van gesubsidieerde voertuie is herroep deur middel van Omsendbrief nr. 179/2003, gedateer September 2003, aangesien bevind is dat gesubsidieerde motors duurder is as regeringsmotorvervoer.

Maatreëls wat geneem word om te verseker dat die Departement se batesregister op datum gehou word.

'n Jaarlikse bestekopname word gedoen om te verseker dat die WKOD se batesregister op datum gehou word.

Huidige stand van die Departement se kapitale voorraad

Die WKOD se huidige roerende bates is in 'n redelike tot goeie toestand. Dié wat blyk in 'n swak toestand te wees, word afgeskryf.

13. Mediumtermyninkomste en -uitgawes

13.1 Opsomming van inkomste

Die volgende befondsingsbronne word vir die begrotingspos gebruik:

Tabel B 1: Opsomming van Inkomste (in R 000)

	2003/04 werklik	2004/05 geskat	2005/06 Begroot	2006/07 MTUR	2007/08 MTUR
Billike deel	5 187 342	5 660 553	6 134 644	6 627 615	7 080 096
Voorwaardelike toekennings	101 880	96 064	106 562	122 012	143 456
Nasionale skoolvoedingsprogram	30 495	36 617	40 135	48 313	50 729
Provinsiale infrastruktuurtoekenning	31 956	49 926	55 229	61 829	80 263
MIV/VIGS	10 003	9 821	11 198	11 870	12 464
Finansiële bestuur en gehalteverbetering	20 071				
Vroeëkindontwikkeling	9 355				
Deur Departement ontvang	15 585	13 440	18 640	18 900	19 174
Donateurbefondsing	0	0	0	0	0
Totale inkomste	5 304 807	5 770 057	6 259 846	6 768 527	7 242 726

Tabel B 2: Departementele Inkomste-Invoering(in R 000)

	2003/04 werklik	2004/05 geskat	2005/06 Begroot	2006/07 MTUR	2007/08 MTUR
Verkope van goedere en dienste anders as kapitale bates	14 405	12 360	14 700	15 100	15 374
Rente, dividende en huurgeld van grond	1 180	1 080	940	800	800
Finansiële transaksies in bates en laste			3 000	3 000	3 000
Totale departementele ontvangste	15 585	13 440	18 640	18 900	19 174

13.2 Opsomming van besteding volgens program

Tabel C1: Opsomming van Besteding volgens Program (In R 000)

		2003/04 werklik	2004/05 geskat	2005/06 Begroot	2006/07 MTUR	2007/08 MTUR
1.	Administrasie	194 497	232 291	244 325	257 864	265 204
1.1	Kantoor van die minister	2 711	2 437	3 040	3 197	3 362
1.2	Korporatiewe dienste	92 809	113 075	121 651	128 225	135 272
1.3	Onderwysbestuur	96 724	104 456	105 910	112 318	135 272
1.4	Menslike Hulpbronontwikkeling	2 253	12 323	13 724	14 124	14 933

		2003/04 werklik	2004/05 geskat	2005/06 Begroot	2006/07 MTUR	2007/08 MTUR
2.	Openbare gewone skoolonderwys	4 417 220	4 535 909	5 171 539	5 602 649	6 014 084
2.1	Openbare primêre skole	2 522 571	2 757 891	2 966 130	3 221 414	3 470 467
2.2	Openbare sekondêre skole	1 712 387	1 862 217	1 983 153	2 141 049	2 290 172
2.3	Professionele dienste	143 559	174 406	172 525	180 471	190 483
2.4	Menslike Hulpbronontwikkeling	8 208	4 778	10 596	11 132	11 693
2.5	Nasionale skoolvoedingsprogram	30 495	36 617	40 135	48 313	50 729
3.	Subsidies vir onafhanklike skole	26 243	29 762	32 471	34 095	35 800
3.1	Primêre fase	14 385	16 896	18 335	19 252	20 215
3.2	Sekondêre fase	11 858	12 866	14 136	14 843	15 585
4.	Openbare spesiale skoolonderwys	325 294	347 329	360 620	384 215	404 998
4.1	Skole	325 294	347 327	360 618	384 213	404 996
4.2	Professionele dienste		1	1	1	1
4.3	Menslike Hulpbronontwikkeling		1	1	1	1
5.	Verdere Onderwys en Opleiding	145 255	150 562	159 339	168 173	177 260
5.1	Openbare instansies	145 255	150 560	158 337	168 171	177 258
5.2	Professionele dienste		1	1	1	1
5.3	Menslike Hulpbronontwikkeling		1	1	1	1
6.	Basiese Onderwys en Opleiding vir Volwassenes	18 473	21 782	22 891	24 075	25 309
6.1	Subsidies aan private sentrums	18 473	21 780	22 889	24 073	25 307
6.2	Professionele dienste		1	1	1	1
6.3	Menslike Hulpbronontwikkeling		1	1	1	1
7.	Vroeëkindontwikkeling	56 310	59 599	71 923	91 031	102 988
7.1	Graad R in openbare skole	43 753	47 704	48 697	52 878	55 940
7.2	Graad R in gemeenskapsentrums	3 930	11 893	23 224	38 151	47 046
7.3	Professionele dienste		1	1	1	1
7.4	Menslike Hulpbronontwikkeling		1	1	1	1
7.5	Voorwaardelike toekennings	8 627				
8.	Hulp- en verwante dienste	121 515	92 823	196 738	206 425	217 083
8.1	Betalings aan SOOO	3 485	3 745	4 471	4 801	5 087
8.2	Voorwaardelike toekenning -projekte	29 756	9 821	11 198	11 870	12 464
8.3	Eksterne eksamens	50 143	48 381	54 374	56 479	59 480
8.4	Onderwysersopleiding	11 956	1 051	1 695	1 900	2 108
8.5	Ikapa eliHlumayo	26 175	29 825	125 00	131 375	137 944
Totale besteding		5 304 807	5 770 057	6 259 846	6 768 527	7 242 726

Tabel C2: Opsomming van uitgawes in volgens Ekonomiese Klassifikasie (in R 000)

Economic Classification	2003/04 actual	2004/05 estimated	2005/06 Voted	2006/07 MTEF	2007/08 MTEF
Lopende betalings	4 762 274	5 117 420	5 524 003	6 001 516	6 418 906
Vergoeding vir werknemers	4 316 446	4 656 454	5 021 615	5 406 150	5 791 759
Other current	445 828	460 966	502 388	595 366	627 147
Oordragte en subsidies	404 443	420 791	501 871	547 866	582 409
Betalings vir kapitale bates	138 090	231 846	233 972	219 145	241 411
Geboue en ander vaste strukture	92 691	201 807	170 972	152 496	170 929
Masjinerie en ander toerusting	45 395	30 039	63 000	66 649	70 482
Grond en ander ondergrondse bates	4				
Totale uitgawe	5 304 807	5 770 057	6 259 846	6 768 527	7 242 726

13.3 Voorwaardelike toekennings

Voorwaardelike toekenning	2003/04 werklik	2004/05 geskat	2005/06 begroot	2006/07 MTUR	2007/08 MTUR
Nasionale Skool Voedingsprogram	30 495	36 617	40 135	48 313	50 729
Provinsiale infrastruktuurtoekenning	31 956	49 626	55 229	61 829	80 263
Vroeëkindontwikkeling	10 003	9 821	11 198	11 870	12 464
MIV/VIGS	20 071				
Finansiële bestuur en gehalteverbetering	9 355				
Totaal: voorwaardelike toekennings	101 880	96 064	105 562	122 012	143 456

13.4 Donateurbefondsing

Die Departement het nog geen donateurbefondsing vasgestel of beding nie.

14. Planne vir koördinerings, samewerking, en uitbesteding

14.1 Interdepartementele skakels

Die WKOD sal die voortou neem in die ontwikkeling, implementering, en monitering van die provinsie se Menslike Hulpbronontwikkelingstrategie (MHOS). Die omvang van die taak vereis egter dat alle staatsdepartemente, op provinsiale sowel as plaaslike regeringsvlak, die implementering van die Strategie ondersteun en daartoe bydra. Sleuteldepartemente sluit die volgende in: die Departemente van Gesondheid, Maatskaplike Welsyn en Armoedeverligting, Gemeenskapsveiligheid, en Vervoer en Openbare Werke. Daarbenewens het die maatskaplike vennote, naamlik die georganiseerde sakewêreld, georganiseerde arbeid, en die burgerlike samelewing, deur die Provinsiale Ontwikkelingsraad, 'n sleutelrol om te speel in die implementering van die MHOS.

Gereelde vergaderings en besprekings aangaande onderwysbeleid word met die Nasionale Departement van Onderwys en die ander provinsiale onderwysdepartemente gehou.

Besprekings met susterdepartemente oor intersektorale samewerking vind ook op 'n gereelde grondslag plaas, veral met die Departemente van Gesondheid (MIV/VIGS en Lewensvaardighede), Gemeenskapsveiligheid (die Veiligeskoleprojek, en die Projek vir Ondersteuning deur Leerderbeambptes om wegblyery en jeugoortreding te verminder), Ekonomiese Ontwikkeling en Toerisme (die Lerende Kaap-fees en ekonomiese groeisektore), en Vervoer en Openbare Werke (kapitale projekte en instandhouding).

Kwartaallikse vergaderings word met die koördineringskomitee van die ISLP (projek vir die voorsiening van geïntegreerde dienste aan bewoonde grond) gehou vir die voorsiening van skoolgeboue in voorheen benadeelde areas.

Besprekings van Geïntegreerde Holistiese Ontwikkeling vind ook op 'n gereelde grondslag plaas.

14.2 Skakeling met die plaaslike regering

Die WKOD werk met die Stad Kaapstad saam aan die Stedelike Vernuwingsprogram (SVP), en met die Sentrale Karoo Munisipaliteit aan die Program vir Volhoubare Landelike Ontwikkeling (PVLO). Die doel met albei hierdie programme is om in 'n samewerkingsopset en op geïntegreerde wyse met ander departemente en regerings saam te werk om armoede te bekamp deur die vaardighede van werklose mense te ontwikkel.

Besprekings met betrekking tot die volgende kwessies het tussen die WKOD en die Stad Kaapstad plaasgevind:

- om die Program vir MIV/VIGS en Lewensvaardighede op koers te kry.
- om die WKOD se IKT-inisiatiewe met die Slim Kaap-inisiatiewe in lyn te bring.
- om struktuurplanne (Stadsbeplanning) goedgekeur te kry.

14.3 Openbare entiteite

Daar is tans geen openbare entiteite waarvoor die WKOD verantwoordelik is nie.

14.4 Openbare-private vennootskappe, uitbesteding, ens.

POV'e sal 'n sleutelarea van intervensie vir die WKOD wees, beide van die perspektief van die rasionalisering van bestaande projekte in ons skole, sowel as die mobilisering van meer hulpbronne vir ontplooiing in onderwysontwikkeling.

Die WKOD het 'n aantal intervensies en projekte ingevoer in 'n poging om verskeie aspekte van gehalteonderwys in skole aan te spreek. Hierdie intervensies en projekte word of direk deur die WKOD (via die OBOS'e) bestuur, of deur etlike nie-regeringsorganisasies (NRO's) wat met die onderwys verband hou. .

Die WKOD werk met ses private ontwikkelaars saam aan die ontwikkeling van stelsels wat in die Projek vir Skooladministrasie en Bestuurstelsels (SABS'e) gebruik sal word.

Die WKOD werk ook met die volgende instansies saam:

- PETRO SA – Hulle het 'n skoolgebou van R12m vir die Rietvlei Primêre Skool in Mosselbaai voltooi, en het al vier die gewese DOO-skole in Mosselbaai ten volle met die nuutste rekenaar- en wetenskaplaboratoriums toegerus.
- Kamer van Koophandel – die Tegnopreneurkompetisie vir Graad 10
- SANTAM – Befonds beste praktyke vir EBW
- Kaapstadse Jodeslagtingsentrum – Ons en die Geskiedenis van Aangesig tot Aangesig, vir Graad 9 – 12.

In die eerste konsepweergawe van die WKOD se Strategiese Akkommodasie- en Infrastruktuurplan word genoem dat die WKOD en die Departement van Vervoer en Openbare Werke 'n gekoördineerde poging behoort aan te wend om gesamentlike ondernemings met die sakewêreld aan te gaan ten einde met die kapitaal- en instandhoudingsuitgawes by skole te help, en om sodoende infrastruktuurtekorte by skole te verlig. Die Departement van Vervoer en Openbare Werke soek tans na 'n POV om 'n nuwe spesiale skool te bou. Die WKOD verwag dat onderhandelings gedurende die 2005/06 boekjaar afgehandel sal word.

Deel C: Agtergrondinligting

15. Ontleding van die diensleweringomgewing

15.1 Demografiese druk en toegangskwessies

Tabel: Inskrywings en Bevolkingstatistiek

Program	Inskrywings		% van bevolking
	Ouderdom 6-14	Totaal	Van ouderdom 6-14
2. Openbare gewone skoolonderwys	668 853	921 176	85,3%
2.1 Openbare primêre fase *	566 955	582 753	72,3%
2.2 Openbare sekondêre fase *	101 898	338 423	13,0%
3. Subsidies vir onafhanklike skole *	17 227	23 488	2,2%
4. Openbare spesiale skoolonderwys #	Nie beskikbaar nie (n.v.t.)	13 475	-
Totaal vir alle skole	686 080	958 139	87,5%
	VTE's		
5. Verdere Onderwys en Opleiding		47 879	
5.1 Openbare instansies	18 979	47 897	
6. Basiese Onderwys en Opleiding vir Volwassenes		32 499	
6.1 Subsidies aan private sentrums *	7 222	32 499	
7. Vroeëkindontwikkeling		56 000	Of ouderdom 5
7.1 Skole *		30 840	35,8%
7.2 Gr R in gemeenskapsentrums *		25 160	29,2%
Totaal vir alle programme		1 094 535	
Voetnota ▪ Alle syfers verteenwoordig die situasie in die skooljaar 2004. ▪ * - Bron – Jaarorsig 2004. ▪ # - Bron – Kitspeiling 2004 ▪ Inskrywing van ouderdom 6 tot 14 verteenwoordig leerders wat op 1 Januarie van die betrokke skool jaar 6 tot 14 jaar oud was. ▪ Syfers vir '2.1 Openbare primêre fase' sluit inskrywings in grade hoër as Graad 7 in gekombineerde skole in waar, volgens die begrotingsklassifiseringskriteria, die gekombineerde skool onder subprogram 2.1 val. Dieselfde voorbehoude geld vir die syfers vir die sekondêre fase. ▪ Vir sowel program 5 as program 6 weerspieël die eerste datakolom VTE's, terwyl die tweede datakolom koppe weerspieël. ▪ 7.1 Skole – Openbare gewone skole wat Graad R-klasse aanbied. ▪ 7.2 Graad R in gemeenskapsentrums – Onafhanklike skole wat Graad R-klasse aanbied. .			

15.2 Institusionele landskap

Tabel: Aantal Instansies

Program	Openbare instansies	Gesubsidieerde private instansies	Nie-gesubsidieerde private instansies	Totale instansies
2. Openbare gewone skoolonderwys	1459			1459
2.1 Openbare primêre skole *	972			972
2.2 Openbare sekondêre skole *	305			305
Gekombineerde en intermedieëre skole *	182			182
3. Subsidies vir onafhanklike skole		75	79	154
4. Openbare spesiale skoolonderwys #	76		9	85
5. Verdere Onderwys en Opleiding	6		0	6
5.1 Openbare instansies	6 (39)			6 (39)
6. Basiese Onderwys en Opleiding vir Volwassenes	0	112 sentrums (301 standplase)	0	112 sentrums (301 standplase)
6.1 Subsidies aan private sentrums		112 sentrums (301 standplase)		112 sentrums (301 standplase)
7. Vroeëkindontwikkeling	615	257		872
7.1 Skole *	615			615
7.2 Gr R in gemeenskapsentrums *		257		257
Totaal vir alle programme	2 156	444	88	2 688
Voetnote ▪ Alle syfers verteenwoordig die situasie in die skooljaar 2004. ▪ * - Bron – Jaarorsig 2004. ▪ #- Bron – Kitspeiling 2004 ▪ 'Gekombineerde en intermedieëre skole' verwys na daardie openbare skole in subprogramme 2.1 en 2.2 wat leerders in sowel die primêre as die sekondêre fase het. ▪ Onafhanklike gewone skole wat nie 'n subsidie ontvang nie verskyn in die ry vir program 3, onder 'Nie-gesubsidieerde private instansies'. ▪ Onafhanklike spesiale skole verskyn in die ry vir program 4, onder 'Nie-gesubsidieerde private instansies'. ▪ Private BOOV-sentrums wat nie 'n subsidie ontvang nie verskyn in die ry vir program 6, in die derde datakolom. ▪ Private nie-gesubsidieerde VKO-sentrums verskyn in die ry vir Program 7. ▪ 7.1 Skole – Openbare gewone skole wat Graad R-klasse aanbied. ▪ 7.2 Graad R in gemeenskapsentrums – Onafhanklike skole wat Graad R-klasse aanbied.				

15.3 Begrote hulpbronne

15.3.1 Fisiese infrastruktuur

1. Die departement se huidige batesbesit is soos volg:

Hoofstroomskole	1 452	Kunssentrums	7
LSO-skole en sentrums	76	Musieksentrums	3
Koshuise	146	Skoolklinieke	14
Pre-primêre skole	7	OBOS'e	7

2. Inligtingstelsels van die departement wat gebruik is vir die ouditering en bestuur van vaste bates en groot roerende bates:

Vaste bates

Die WKOD gebruik die Onderwysbestuurs-en-inligtingstelsel (OBIS) en die Skoleregister van Behoeftes-inligtingstelsel (SRBIS) wat toereikend is vir die bestuur van vaste bates.

Groot roerende bates

- (a) Hoofkantoor en OBOS'e (met inbegrip van kantore wat by OBOS'e inskakel)
Alle meubels en toerusting vir hierdie kantore word elektronies deur middel van die Logistieke Inligtingstelsel (LOGIS) aangekoop. Hierdie bates word outomaties op die inventaris van die gebruikers vasgelê.
- (b) Skole
Alle meubels en toerusting wat deur die Wes-Kaap Onderwysdepartement vir gebruik in skole gefinansier word, word by die groot maat vir lewering aan die individuele skole gekoop. Wat dit betref, bring LOGIS die bestuursinventaris outomaties op datum. Skole hou egter hul eie individuele inventaris by. Die LOGIS stel die WKOD in staat om vas te stel wat die waarde van die roerende bates is wat vir skole gekoop is.

3. Huidige stand van die departement se kapitale voorraad:

Goeie toestand	20%
Gemiddelde toestand	75%
Swak toestand	5%

4. Bouprojekte aan die gang, en wanneer hulle na verwagting voltooi sal wees:

Tans is die Departement van Vervoer en Openbare Werke besig om aandag te gee aan behoeftes wat gedurende 2003/04 geïdentifiseer is. Beplanning is aan die gang, en projekte word geadverteer. Tot 2013/2014 sal finansiële beperkings en koste-eskalering 'n negatiewe uitwerking hê.

Volgens die Departement van Vervoer en Openbare Werke sal die volgende projekte gedurende 2005/06 voltooi word:

Projek	Aantal
Bykomstige klaskamers (baksteen) vir bestaande skole	66
Ablusieprojekte	5
Administrasiegeriewe	1
Forumgeriewe	18 (6 P/S en 12 S/S)
Primêre skole	5
Sekondêre skole	4
Spesiale skole	1

5. Sluiting of afgradering van geriewe gedurende die 2004/05-boekjaar.

- 3 skole gesluit
- 5 skole geopen
- 1 skool geamalgameer
- 9 skole herdoop
- 2 skooloorplasings vanaf onafhanklik na openbaar

6. Planne vir groot geskeduleerde instandhoudingsprojekte

2005/06	Groot geskeduleerde instandhoudingsbegroting = R 18,000 miljoen
2006/07	Groot geskeduleerde instandhoudingsbegroting = R 86,980 miljoen
2007/08	Groot geskeduleerde instandhoudingsbegroting = R 100,108 miljoen

7. Impak van huidige besteding op planne vir toekomstige kapitaalbesteding

In die jaarlikse begroting van die WKOD word voorsiening gemaak vir opvoeders, toerusting, en leerondersteuningsmateriaal vir nuwe skole.

8. Die WKOD se agterstand m.b.t. instandhouding, en planne om gedurende die volgende ses jaar van hierdie agterstand werk te maak.

Die Departement van Vervoer en Openbare Werke (Werke) is die implementeringsagent (diensverskaffer) vir die Wes-Kaap Onderwysdepartement (kliëntdepartement). "Werke" het vantevore 'n geboue-oudit uitgevoer om die staat van verval van alle openbare skoolgeboue op daardie stadium vas te stel. Hulle het bereken dat 'n eenmalige betaling van R464 miljoen op daardie stadium (200(2) benodig sou wees om alle skoolgeboue op 'n aanvaarbare standaard te bring. Daarna sou 'n jaarlikse bedrag van R237 miljoen benodig word om die skoolgeboue op daardie vlak te handhaaf. (Hierdie bedrae sal jaarliks eskaleer, want tensy geboue gereeld in stand gehou word, sal die uiteindelijke herstelkoste eksponensieel eskaleer.)

Beskikbare begrotings word gebruik om werk te maak van die belangrikste elemente van skoolgeboue, byvoorbeeld dakke wat lek, groot strukturele skade, water, sanitasie, en elektrisiteit. Daar is geen geld beskikbaar vir kosmetiese herstelwerk nie.

9. Bestuur van die skeidslyn tussen groot, nood-, en roetine-instandhouding, die relatiewe koste van hierdie tipes instandhouding, en huidige stelsels vir die skedulering van groot en roetine-instandhouding.

Noodinstandhouding (onverwagte skade wat deur storms, wind, of sand veroorsaak is, of moedswillige vernietiging deur vandale en inbrekers). Skole stuur drie kwotasies aan die Direkoraat: Fisiese Hulpbronnebeplanning, wat die herstelwerk magtig nadat die egtheid van die eis geverifieer is. Die kontrakteur word deur die WKOD betaal. Die begroting vir 2005/06 is R6 miljoen.

Roetine-instandhouding: (klein alledaagse herstelwerkies soos stukkende ruite, verstopte toilette, lekkende krane, ens.). Skole word versoek om 4% van die Norme en Standaarde-toewysing vir 2005//06 vir instandhouding te gebruik. Die begroting vir 2005/06 word op R39,7 miljoen geskat. (R9,7 miljoen WKOD-bydrae en R30miljoen vrywillige bydrae deur ouers.)

Groot geskeduleerde instandhouding (die sikliese en groot opknapping van skoolgeboue, bv. die skoonmaak en verf van die dak, ens.): Die OBOS'e stuur die name van skole wat opknapping benodig in orde van prioriteit aan die Direkoraat: Fisiese Hulpbronnebeplanning. Die Departement van Vervoer en Openbare Werke beplan en bestuur die opknappingsprojekte. Die begroting vir 2005/06 is R 18,000 miljoen.

10. Planne rondom sleutel roerende bates, soos byvoorbeeld motorvoertuie

Die voorsiening, onttrekking, en vervanging van ou en/of beskadigde *Government Garage* (GG) - motorvoertuie word deur die Provinsiale Departement van Vervoer (Regeringsmotorvervoer) behartig. Hulle sorg ook vir die lisensiering, instandhouding, en brandstofvoorsiening van die voertuie, sowel as vir die byhou van 'n batesregister met gebruikmaking van die Fleetman Stelsel. Hulle formuleer ook provinsiale beleid met betrekking tot die gebruik van GG-voertuie.

Die WKOD verseker dat daar aan die provinsiale beleid uitvoering gegee word, en formuleer departementele beleid in dié verband. Dit hou ook 'n batesregister by, moniteer voertuiggebruik deur middel van logblaai, en verseker dat die voertuie padwaardig is en behoorlik in stand gehou word.

Die huidige vloot, aangevul deur die voorsiening van gesubsidieerde voertuie aan beamptes wat daarvoor kwalifiseer, voldoen aan die huidige behoeftes van die WKOD. Die voorsiening van gesubsidieerde voertuie is herroep deur middel van Omsendbrief nr. 179/2003, gedateer September 2003, aangesien bevind is dat gesubsidieerde motors duurder is as regeringsmotorvervoer.

11. Projekte wat vanaf die vorige jaar oorgedra sal word

195 geskeduleerde instandhoudingsprojekte is vanaf die vorige boekjaar (2004/05) oorgedra. Hulle sal gedurende 2005/06 voltooi word.

12. Projekte waar daar in die 2005/06 boekjaar met konstruksie begin sal word.

Daar sal gedurende 2005/06 aan 241 nuwe geskeduleerde instandhoudingsprojekte aandag gegee word.

13. Prosesse in plek om in die mediumtermyn projekte te beplan en daarvoor te tender

Versoeke is van 60 gemeenskappe ontvang vir nuwe skoolgeboue. Hierdie versoeke is op 'n waglys geplaas omdat die kapitaalbegroting slegs genoeg is om 'n klein persentasie van hierdie skole te bou. (Dit kos min of meer R15 miljoen om 'n sekondêre skool, en R13 miljoen om 'n primêre skool te bou, en dit sluit alle koste in).

Ten spyte van die veranderings wat in 2002 deur die Provinsiale Tenderraad ingestel is, word vertragings met die toekenning van tenders steeds ervaar.

14. Uitgawes wat by die mediumtermyn betrokke is

Kapitaalbegroting (2005/06)	R 95,743 miljoen
Oorgel	R Onbekend
Provinsiale Infrastruktuurtoelae (PIT) -begroting	R 55,229 miljoen
Klaskamers	R 20,000 miljoen
TOTALE BEGROTING	R 170,975 miljoen

15. Oorgerolde fondse vanaf 2004/05

Onbekend

16. Voorsorg wat in toekomstige begrotings gemaak word om die infrastruktuur in stand te hou wat deur die kapitaaluitgawes geskep is

Die volgende begrotings is gedurende die 2005/06 boekjaar beskikbaar om die infrastruktuur in stand te hou wat deur die kapitaalbegroting geskep is:

Noodinstandhouding	R 6,0 miljoen
Ongeskeduleerde dag-tot-dag instandhouding	R 9,7 miljoen
Groot geskeduleerde instandhouding	R 18,0 miljoen
Vrywillige bydraes van ouers	R 30,0 miljoen
TOTAAL	R 63,7 miljoen

17. Tot op hede was daar 'n stelsel in plek waardeur die Wes-Kaap Onderwysdepartement deur die wet aanspreeklik gehou is m.b.t. die lewering van infrastruktuur, of die gebrek daaraan. 'n Ander departement, naamlik die Departement van Vervoer en Openbare Werke, het egter die begroting ontvang en dit bestee na aanleiding van hul strategiese doelwitte. Die stelsel is vanaf 1 April 2005 verander.

Van nou af vorentoe sal die infrastruktuurbegroting op die begroting van die WKOD verskyn. Die verhouding tussen die twee departemente sal d.m.v. 'n ooreenkoms oor die vlakke van diens gereguleer word.

Met die geskatte syfer van 48 000 mense wat elke jaar na die Wes-Kaap migreer, en die verwagting dat daar spoedig werk van klaskamertekorte gemaak sal word, word alle ander uitweë ook ondersoek om spoediger lewering en meer kostedoeltreffende oplossings te verseker. 'n Paar daarvan verskyn hier onder:

- Die Suid-Afrikaanse Skolewet (SASW) maar voorsiening daarvoor dat groter verantwoordelikheid aan Skoolbeheerliggame gegee word om skoolgeboue en skoolgronde in stand te hou. Daar word ook van skole verlang dat hulle tot die beskikbare befondsing sal byvoeg deur middel van skoolfooie en vrywillige skenkings van ouers.
- Bydraes deur skole en hul skoolouers in hierdie verband moet dus aangemoedig, erken, en gewaardeer word.
- 'n Groter deel van die konstruksie- en instandhoudingsbegroting behoort aan skole oorbetaal te word, veral dié wat die kapasiteit het om hul eie fondse te bestuur. Seksies 20 en 21 van die SASW maak voldoende voorsiening vir prosedures waarvolgens hierdie skole hul fondse kan bestuur.
- Die eerste konsepweergawe van die WKOD se Strategiese Akkommodasie- en Infrastruktuurplan maak melding daarvan dat die WKOD en die Departement van Vervoer en Openbare Werke 'n gekoördineerde poging behoort aan te wend om gesamentlike ondernemings met die sakesektor aan te pak ten einde met kapitale en instandhoudingsuitgawes by skole te help, en om sodoende infrastruktuurtekorte by skole te verlig.
- Dit is dus vir hierdie departemente nodig om skenkings te verkry om die beskikbare begrotings te vermeerder, en om meer behoeftes gouer die hoof te bied.

15.3.2 Werknemers

Tabel: Bedeling wat via die Posvoorsieningsnorme verkry is

Program/Doel van poste	PV1	PV2	PV3	PV's 4 & 5	Totale opvoeder-poste	Leerders/VTE's	L:O verhouding
Poste bo afgesny voordat die program loop					1 230		
Poste deur model versprei	18 129	3 841	1 183	1 145	24 604		
2. Openbare gewone skoolonderwys	18 129	3 841	1 183	1 451	24 604	921 176	37,4
2.1 Openbare primêre fase	11 094	2 267	689	1 106	15 156		
Poste aan skole verbonde	11 094	2 267	689	1 106	15 156		
Poste nie verbonde							
2.2 Openbare sekondêre fase	7 035	1 574	494	245	9 448		
Poste aan skole verbonde	7 035	1 574	494	245	9 448		
Poste nie verbonde							
4. Openbare spesiale skoolonderwys					1 480	13 475	9,1
5. Verdere Onderwys en Opleiding					820	18 979	23,1
Voetnote: - Alle syfers verteenwoordig die situasie in die skooljaar 2005, met die uitsondering van Kollege-VTE's, wat vir 2004 geld. 'Poste bo afgesny voordat die program loop' verwys na die aantal poste wat nie deur die voorsieningsmodel van die Posvoorsieningsnorme gegenereer word nie. 'Poste deur model versprei' is die som van die daaropvolgende syfers vir programme 2 en 4. - In die rye vir programme 2, 4 en 5 word die aantal leerders of VTE's gespesifiseer wat in die berekening van die aantal poste gebruik is. 'L:O-verhouding' vir hierdie drie rye is 'Leerders/VTE's' gedeel deur 'Totale opvoederposte'. In program 5 is die aantal VTE's nie betrokke by die aantal poste wat toegewys word nie. 'Poste aan skole verbonde' verwys na poste wat eksplisiet aan 'n bepaalde skool toegewys is, in terme van die posvoorsieningsmodel.							

Tabel: Aantal Werknemers

		Opvoeders	Staats-amptenare	Ander openbare werknemers	Totale werknemers
1.	Administrasie				
1.1	Kantoor van die LUR		108		10
1.2	Korporatiewe dienste	7	568		575
1.3	Onderwysbestuur	95	167		262
1.4	Menslike Hulpbronontwikkeling		3		3
2.	Openbare gewone skoolonderwys				
2.1	Openbare primêre skole	16 297	3 577		19 874
2.2	Openbare sekondêre skole	10 165	2 631		12 796
2.3	Professionele dienste	424	371		795
2.4	Menslike Hulpbronontwikkeling		4		4

		Opvoeders	Staats- amptenare	Ander openbare werknemers	Totale werknemers
3.	Subsidies vir onafhanklike skole				
3.1	Primêre fase				
3.2	Sekondêre fase				
4.	Openbare spesiale skoolonderwys				
4.1	Skole	1 544	903		2 447
4.2	Professionele dienste				
4.3	Menslike Hulpbronontwikkeling				
5.	Verdere Onderwys en Opleiding				
5.1	Openbare instansies	697	258		955
5.2	Professionele dienste				
5.3	Menslike Hulpbronontwikkeling				
6.	Basiese Onderwys en Opleiding vir Volwassenes				
6.1	Subsidies aan private sentrums	4	11		15
6.2	Professionele dienste				
6.3	Menslike Hulpbronontwikkeling				
7.	Vroeëkindontwikkeling				
7.1	Graad R in openbare skole	332			332
7.2	Graad R in gemeenskapsentrums				
7.3	Professionele dienste				
7.4	Menslike Hulpbronontwikkeling				
7.5	Voorwaardelike toekennings				
8.	Hulp- en verwante dienste				
8.1	Betalings aan SOOO				
8.2	Voorwaardelike toekenning -projekte	1	2		3
8.3	Eksterne eksamens		120		120
8.4	Onderwysersopleiding	0	2		2
Totaal vir alle programme		29 566	8 627		38 193
Voetnoot ▪ Syfers sluit alle individue in wat op enige stadium gedurende die boekjaar waaroor verslag gedoen word, in diens was. Elke individu word slegs eenmaal getel, selfs indien hy of sy gedurende die jaar in meer as een pos in diens was.					

15.3.3 Oorplasinge na instansies

Tabel: Hulpbronne via die Skoolbefondsingsnorme bekom

Programme/ Regstatus/ Armoedekwintiele	Skole	Totale besteding	Leerders	Besteding per leerder
2. Openbare gewone skoolonderwys	1 453	243 792 453	922 985	264
Nie-Artikel 21-skole	710	141 564 982	472 568	300
Kwintiel 1 (armste)	226	45 455 401	126 543	359

Programme/ Regstatus/ Armoedekwintiele	Skole	Totale besteding	Leerders	Besteding per leerder
Kwintiel 2	161	37 232 570	114 657	325
Kwintiel 3	140	29 690 226	103 913	286
Kwintiel 4	150	25 737 539	109 015	236
Kwintiel 5 (minste arm)	33	3 449 246	18 440	187
Artikel 21-skole	743	102 227 471	450 417	227
Kwintiel 1 (armste)	143	20 222 768	57 752	350
Kwintiel 2	113	22 445 798	69 881	321
Kwintiel 3	92	22 703 050	80 630	282
Kwintiel 4	110	17 032 918	75 232	226
Kwintiel 5 (minste arm)	285	19 822 937	166 922	119
Totaal vir openbare kwintiel 1	369	65 678 169	184 295	356
Totaal vir openbare kwintiel 2	274	59 678 368	184 538	323
Totaal vir openbare kwintiel 3	232	52 393 276	184 543	284
Totaal vir openbare kwintiel 4	260	42 770 457	184 247	232
Totaal vir openbare kwintiel 5	318	23 272 183	185 362	126
3. Subsidies vir onafhanklike skole	75	28 078 093	16 260	1 727
Kwintiel 1 (armste)	37	19 415 160	8 680	2 237
Kwintiel 2	11	4 189 214	2 097	1 988
Kwintiel 3	16	2 536 119	2 255	1 125
Kwintiel 4	11	1 937 601	3 228	600
Kwintiel 5 (minste arm)				
Groot totaal		271 870 546		
Voetnote: ▪ Alle syfers verteenwoordig die situasie in die skooljaar 2005. ▪ In die ry: '2. Openbare gewone skoolonderwys' weerspieël finansiële syfers slegs Rande wat deur die befondsingsmodel van die Skoolbefondsingsnorms gevloei het, en dit is die som van die syfers in 'Nie-Artikel 21-skole' en 'Artikel 21-skole'. ▪ Die ry "Totaal vir openbare kwintiel 1" bevat die som van die vorige twee verwysings na kwintiel 1. Dieselfde geld vir 'Totaal vir openbare kwintiel 2', ens. ▪ In ry '3. Subsidies vir onafhanklike skole' verwys finansiële syfers na Rande wat via die befondsingsmodel van die Skoolbefondsingsnorms aangewend is. ▪ Finansiële syfers verteenwoordig werklike uitgawes, en nie bedrae waarvoor daar begroot is nie. ▪ 'Besteding per leerder' is 'Totale besteding' gedeel deur 'Leerders'. ▪ Die finansiële syfers onder 'Groot totaal' verteenwoordig die waarde van alle fondse wat via die befondsingsmodel van die Skoolbefondsingsnorms aangewend is. Dit is die som van die syfers vir programme 2 en 3.				

15.4 Doeltreffendheid of hulpbronbenutting

15.4.1 Mengsel van hulpbronne

Tabel: Absolute verspreiding oor Ekonomiese Kategorieë

Program		Huidige besteding				Kapitaal- besteding	Totaal
		Personeel		Nie- personeel	Totaal		
		Opvoeders	Nie- opvoeders				
1.	Administrasie						
1.1	Kantoor van die LUR		2 006	605	2 611	100	2 711
1.2	Korporatiewe dienste		68 900	22 669	91 569	1 240	92 809
1.3	Onderwysbestuur	21 214	21 290	31 755	74 259	22 466	96 724
1.4	Menslike Hulpbronontwikkeling			2 238	2 238	14	2 253
2.	Openbare gewone skoolonderwys						
2.1	Openbare primêre skole	1 981 280	188 582	287 933	2 457 795	64 776	2 522 571
2.2	Openbare sekondêre skole	1 306 438	147 130	216 906	1 670 474	41 913	1 712 387
2.3	Professionele dienste	84 321	28 456	28 391	141 168	2 391	143 559
2.4	Menslike Hulpbronontwikkeling			8 139	8 139	69	8 208
2.5	Nasionale skoolvoedingskema			30 495	30 495		30 495
3.	Subsidies vir onafhanklike skole						
3.1	Primêre fase			14 385	14 385		14 385
3.2	Sekondêre fase			11 858	11 858		11 858
4.	Openbare spesiale skoolonderwys						
4.1	Skole	201 976	59 749	63 569	325 294		325 294
4.2	Professionele dienste						
4.3	Menslike Hulpbronontwikkeling						
5.	Verdere Onderwys en Opleiding						
5.1	Openbare instansies	96 990	17 556	30 709	145 255		145 255
5.2	Professionele dienste						
5.3	Menslike Hulpbronontwikkeling						
6.	Basiese Onderwys en Opleiding vir Volwassenes						
6.1	Subsidies aan private sentrums	5 102		13 371	18 473		18 473
6.2	Professionele dienste						
6.3	Menslike Hulpbronontwikkeling	43 609		144	43 753		43 753
7.	Vroeëkindontwikkeling						
7.1	Graad R in openbare skole	43 709		134	43 843		43 843
7.2	Graad R in gemeenskapsentrums			3 930	3 930		3 930
7.3	Professionele dienste						
7.4	Menslike Hulpbronontwikkeling						
7.5	Voorwaardelike toekennings			8 569	8 569	58	8 627
8.	Hulp- en verwante dienste						
8.1	Betalings aan SOOO			3 485	3 485		3 485
8.2	Voorwaardelike toekenning -projekte		2404	27 260	29 664	92	29 756
8.3	Eksterne eksamens		31 029	14 322	45 351	4 792	50 143
8.4	Onderwysersopleiding	6 861	1 553	3 411	11 825	131	11 956
8.5	IKapa Elihlumayo			26 127	26 127	48	26 175
Totaal vir alle programme		3 747 791	568 655	850 271	5 166 717	138 090	5 304 807
Voetnote							
▪ Syfers verteenwoordig werklik uitgawes vir die boekjaar 2003/04.							

Tabel: Proporsionele verspreiding oor Ekonomiese Kategorieë (%)

Program		Huidige besteding				Kapitaal- besteding	Totaal
		Personeel		Nie- personeel	Totaal		
		Opvoeders	Nie- opvoeders				
1.	Administrasie						
1.1	Kantoor van die LUR		74	22	96	4	100%
1.2	Korporatiewe dienste		74	25	99	1	100%
1.3	Onderwysbestuur	22	22	33	77	23	100%
1.4	Menslike Hulpbronontwikkeling			99	99	1	100%
2.	Openbare gewone skoolonderwys						
2.1	Openbare primêre skole	78	7	11	97	3	100%
2.2	Openbare sekondêre skole	76	9	13	98	2	100%
2.3	Professionele dienste	58	20	20	98	1	100%
2.4	Menslike Hulpbronontwikkeling			100	100	1	100%
3.	Subsidies vir onafhanklike skole						
3.1	Primêre fase			100	100		100%
3.2	Sekondêre fase			100	100		100%
4.	Openbare spesiale skoolonderwys						
4.1	Skole	62	18	20	100		100%
4.2	Professionele dienste						
4.3	Menslike Hulpbronontwikkeling						
5.	Verdere Onderwys en Opleiding						
5.1	Openbare instansies	67	12	21	100		100%
5.2	Professionele dienste						
5.3	Menslike Hulpbronontwikkeling						
6.	Basiese Onderwys en Opleiding vir Volwassenes						
6.1	Subsidies aan private sentrums	28		72	100		100%
6.2	Professionele dienste						
6.3	Menslike Hulpbronontwikkeling						
7.	Vroeëkindontwikkeling						
7.1	Graad R in openbare skole	100			100		100%
7.2	Graad R in gemeenskapsentrums			100	100		100%
7.3	Professionele dienste						
7.4	Menslike Hulpbronontwikkeling						
7.5	Voorwaardelike toekennings						
8.	Hulp- en verwante dienste			99	99	1	100%
8.1	Betalings aan SOOO						
8.2	Voorwaardelike toekenning -projekte			100	100		100%
8.3	Eksterne eksamens		8	92	100	2	100%
8.4	Onderwysersopleiding		62	28	90	10	100%
8.5	IKapa Elihlumayo	57	13	29	99	1	100%
Totaal vir alle programme		74	11	16	97	3	100%
Voetnote							
▪ <i>Syfers verteenwoordig werklike uitgawes vir die boekjaar 2003/04.</i>							

16. Organisasoriese inligting en die institusionele omgewing

Tabel: Ouderdomspesifieke Inskrywingsverhouding vir Skole

	Leerders			Bevolking	Ouderdomspesifieke inskrywingsverhouding
	Openbare gewone skole (PR 2) *	Onafhanklike gewone skole (PR 3) #	Spesiale skole (PR 4)#		
Ouderdom 6	57 171	1 574	n.v.t.	84 691	69,4%
Ouderdom 7	76 117	2 135	n.v.t.	85 586	91,4%
Ouderdom 8	76 142	1 968	n.v.t.	84 388	92,6%
Ouderdom 9	75 014	1 790	n.v.t.	87 809	87,5%
Ouderdom 10	76 110	1 765	n.v.t.	90 723	85,8%
Ouderdom 11	76 462	1 815	n.v.t.	91 743	85,3%
Ouderdom 12	80 649	1 664	n.v.t.	87 831	93,7%
Ouderdom 13	82 431	1 803	n.v.t.	85 429	98,6%
Ouderdom 14	77 769	1 595	n.v.t.	86 169	92,1%
Ouderdom 15	72 407	1 458	n.v.t.	90 080	82,0%
Ouderdom 16	64 088	1 414	n.v.t.	93 630	70,0%
Ouderdom 17	53 996	1 319	n.v.t.	92 162	60,0%
Ouderdom 18	31 274	892	n.v.t.	96 133	33,5%
Totaal	899 630	19 224	13 475	1 242 139	75,2%
Voetnote ▪ Alle syfers verteenwoordig die situasie in die skooljaar 2004 vir ouderdomme 6 tot 18. ▪ *- Bron – Jaaroorsig 2004. ▪ #- Bron – Kitspeiling 2004 ▪ Leerdergetalle vir 'Onafhanklike gewone skole' sluit alle leerders in alle onafhanklike skole in, of hulle 'n subsidie ontvang of nie ▪ Bevolkingsyfers is van Sensus 2001 verkry. ▪ 'Ouderdomspesifieke inskrywingsverhouding' is die som van al die 'Leerders'-syfers gedeel deur 'Bevolking'. ▪ Ouderdom is soos op 1 Januarie in die betrokke skooljaar. ▪ Die dik lyn verteenwoordig die breuk tussen verpligte skoolgaande ouderdom en hoër ouderdomme. ▪ Die inskrywings per ouderdomsgroep vir spesiale skole is nie tans beskikbaar nie.					

16.1 Hulpbronne

16.1.1 Fisiese infrastruktuur

Tabel: Klaskamers beskikbaar vir Program 2

Program	Leerders *	Klaskamers	L:K-verhouding	Klaskameragterstand
2.1 Openbare primêre fase	582 753	20 361	28.6	518
2.2 Openbare sekondêre fase	338 423	11 360	29.8	343
Totaal vir openbare gewone skole	921 176	31 721	29.0	861
Voetnote: ▪ Alle syfers verteenwoordig die situasie in die skooljaar 2004. ▪ *- Bron – Jaaroorsig 2004. ▪ 'Klaskamers' sluit alle funksionele klaskamers in openbare gewone skole in, insluitende onderriglokale soos laboratoriums.				

16.1.2 Werknemers

Tabel: Leerder-Opvoeder Verhoudings in Program 2-Skole

	Leerders *	Opvoeders in openbare diens *	Open-bare L:O	Opvoeders in private diens *	Totale opvoeders	Werklike L:O-verhouding
2.1 Openbare primêre fase	582 753	15 156	38,4	903	16 059	36,2
Kwintiel 1 (armste)	n.v.t.	n.v.t.		n.v.t.		
Kwintiel 2	n.v.t.	n.v.t.		n.v.t.		
Kwintiel 3	n.v.t.	n.v.t.		n.v.t.		
Kwintiel 4	n.v.t.	n.v.t.		n.v.t.		
Kwintiel 5 (minste arm)	n.v.t.	n.v.t.		n.v.t.		
2.2 Openbare sekondêre fase	338 423	9 448	35,8	856	10 304	32,8
Kwintiel 1 (armste)	n.v.t.	n.v.t.		n.v.t.		
Kwintiel 2	n.v.t.	n.v.t.		n.v.t.		
Kwintiel 3	n.v.t.	n.v.t.		n.v.t.		
Kwintiel 4	n.v.t.	n.v.t.		n.v.t.		
Kwintiel 5 (minste arm)	n.v.t.	n.v.t.		n.v.t.		
Voetnote: ▪ Alle syfers verteenwoordig die situasie in die skooljaar 2004. ▪ * - Bron – Jaarorsig 2004. ▪ 'Opvoeders in openbare diens' sluit alle opvoeders in openbare diens in wat voltyds in 'n skool werk, ongeag of hulle aan individuele instansies verbonde is via die posvoorsieningsmodel, of aan 'n skool uit 'n poel soos die kurrikulumregstellingspoel toegewys is. ▪ 'Openbare L:O' is 'Leerders' gedeel deur 'Opvoeders in openbare diens'. ▪ 'Opvoeders in private diens' is alle voltydse opvoeders wat in 'n openbare skool werk, maar nie deur die Staat vergoed word nie. ▪ 'Totale opvoeders' is die som van 'Opvoeders in openbare diens' en 'Opvoeders in private diens'. ▪ 'Werklike L:O-verhouding' is 'Leerders' gedeel deur 'Totale opvoeders'.						

16.1.3 Oordragte aan instansies

Tabel: Uiteensetting van Nie-Personeel wat weer in Program 2 Voorkom

Program	Begroting			Uitgawes		
	Befonds-ing via SBN/ HTL	Totale non-personeel wat weer voorkom	% tot SBN/ HTL	Befonds-ing via SBN/ HTL	Totale non-personeel wat weer voorkom	% tot SBN/ HTL
2.1 Openbare primêre fase	131 801	233 742	59,9	137 655	256 760	53,6
2.2 Openbare sekondêre fase	98 443	155 830	63,2	106 504	195 342	54,5
Totaal vir openbare gewone skole	230 244	389 572	59,1	244 159	452 102	54,0
Voetnote: ▪ Syfers verwys na boekjaar 2003/04 ▪ 'Befondsing via SBN/ HTL' verwys na toewysings via die hulpbronteikenlys, ingevolge die berekenings wat in die Skoolbefondsingsnorms gespesifiseer word. ▪ 'Totale nie-personel wat weer voorkom' verwys na alle toewysings onder die 'Huidige besteding'-klas, minus die hoeveelhede onder die 'Vergoeding van werknemers'-klas. ▪ '% tot SBN/ HTL' word bereken as 'Befondsing via SBN/ HTL' gedeel deur 'Totale nie-personel wat weer voorkom'.						

16.2 Doeltreffendheid van hulpbronbenutting

Tabel: Besonderhede insake Inskrywings- en Deurvloeikoers vir Program 2

	Leerders * 2003	Leerders 2004	Herhalers	Herhalerkoers	Uitsakkers	Uitsakker- koers
Graad 1	86 916	104 105	6 413	7.38	974	2.34
Graad 2	82 454	82 130	3 658	4.44	718	-0.01
Graad 3	75 931	81 489	2 685	3.54	585	-0.88
Graad 4	66 033	76 781	2 866	4.34	761	-0.61
Graad 5	82 383	66 060	2 491	3.02	864	0.14
Graad 6	92 341	82 574	2 798	3.03	1 283	1.94
Graad 7	84 514	89 614	1 860	2.20	1 456	3.15
Graad 8	81 154	85 053	5 063	6.24	3 215	5.36
Graad 9	73 200	78 964	7 221	9.86	3 747	3.17
Graad 10	81 739	80 756	17 095	20.91	4 646	20.49
Graad 11	51 746	54 199	6 304	12.18	2 199	15.03
Graad 12	39 644	39 451	1 787	12.80	306	8.30
Totaal	898 055	921 176				

Voetnote

- Alle syfers verteenwoordig die situasie in die skooljaar 2004.
- *- Bron – Jaaroorsig 2004.
- 'Herhalerkoers' is 'herhalers' gedeel deur die inskrywings vir daardie graad in die vorige jaar.
- 'Uitsakkers' is die aantal leerders wat gedurende die vorige jaar uit daardie graad uitgesak het. Dit word bereken as inskrywings in daardie graad in die vorige jaar, minus inskrywings in die volgende graad in die huidige jaar, minus herhalers in dieselfde graad in die huidige jaar, plus die herhalers in die volgende graad in die huidige jaar.
- Syfers is verkry uit die Jaaroorsig vir skole vir die jaar 2004.

Tabel: Opvoederbywoningsaanwysers vir Program 2

Program	Opvoederwerksdae			
	Opvoeders	Potensiële werksdae	Werksdae verloor	% Dae verloor
2.1 Openbare primêre fase#	15 156	3 106 980	189 888	6,1%
2.2 Openbare sekondêre fase#	9 448	1 936 840	87 803	4,5%
Totaal vir openbare gewone skole	24 604	5 043 820	277 691	5,5%

Voetnote:

- .Alle syfers verteenwoordig die situasie in die skooljaar 2004
- *- Bron – Jaaroorsig vir skole vir die jaar 2004
- # Bron – Kitspeiling 2004
- 'potensiële werksdae' is die aantal opvoeders vermenigvuldig met 205 skooldae in die jaar.
- '% Dae verloor' is 'Werksdae verloor' gedeel deur 'Potensiële werksdae'.

Lys van afkortings

BOOV	Basiese volwassene onderwys en opleiding	LOOM	Leer- en Onderrigondersteuningsmateriaal
VVOO	Verdere volwassene onderwys en opleiding	SMP	Stelselsmeesterplan
ROM	Raad van Onderwysministers	WWT	Wiskunde, Wetenskap en Tegnologie
HUB	Hoof Uitvoerende Beampte	MTUR	Mediumtermyn Uitgawesraamwerk
GLS	Gemeenskapsleersentrum	NKV	Nasionale Kurrikulumverklaring
KOI	Kaapse Onderwysinstituut	NDO	Nasionale Departement van Onderwys
VKO	Vroeëkindontwikkeling	NRO	Nie-regeringsorganisasie
OBOS	Onderwysbestuurs-en-ontwikkelingsentrum	NKR	Nasionale Kwalifikasieraamwerk
OBIS	Onderwysbestuurs-en-inligtingstelsel	PSVP	Primêre Skool Voedingsprogram
OOOP	Onderwysopleidings-en-ontwikkelingspraktyke	VRL	Verteenwoordigende Raad van Leerders
WWP	Werknemerswelsynprogram	HNKV	Hersiene Nasionale Kurrikulumverklaring
VOO	Verdere Onderwys en Opleiding	EVL	Erkenning vir Vooraf Leer
VOOS	Verdere Onderwys en Opleidingsertifikaat	SARO	Suid-Afrikaanse Raad van Opvoeders
VTE	Voltydse Ekwivalent	SAKO	Suid-Afrikaanse Kwalifikasiesowerheid
AOO	Algemene Onderwys en Opleiding	SASW	Suid-Afrikaanse Skolewet
AOOS	Algemene Onderwys en Opleidingsertifikaat	DLVP	Diensleweringverbeteringsplan/program
HODKOM	Hoofde van Onderwysdepartemente-komitee	SOP	Skoolontwikkelingsplan
HOI	Hoër Onderwys-inrigting	SOOO	Sektorale Onderwys-en-opleidingsowerheid
MHO	Menslike Hulpbronontwikkeling	SBL	Skoolbeheerliggame
MHOS	Menslike Hulpbronontwikkelingstrategie	SBS	Skoolbestuursplan
IKT	Inligtings- en Kommunikasietegnologie	PPBOS	Personeelprestasiestuur-en-ontwikkelingstelsel
GGBS	Geïntegreerde Gehaltebeheerstelsel	SSE	Skoolselfevaluering
LOGIS	Logistiese Inligtingstelsel	WKOD	Wes-Kaap Onderwysdepartement
LSO	Leerders met Spesiale Onderwysbehoeftes		



ISEBE LEMFUNDO LENTSHONA KOLONI

**ISICWANGCISO SOKWENZIWA KOMSEBENZI SONYAKA
2005/06 UKUYA KU-2007/08**

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Imbulambethe

Isebe lam liye lalwamkela uxanduva lokukhokela izicwangciso eziliqilima zokuqala zephulo leKapa elihlumayo (elithetha ukukhulisa nokuphuhlisa iPhondo leNtshona Koloni): uPhuhliso lwaBasebenzi, olugxininisa ngakumbi kulutsha.

Kule nkalo ke eyona nto siya kuyibeka phambili ngokubaluleka iya kuba kukuqinisekisa ukuba sibonelela ngemfundo enempumelelo nozinzo kwikharithulam zesigaba seMfundo noQeqesho Jikelele (General Education and Training (GET)) nakweyeseMfundo yaseSekondari (Further Education and Training (FET)) ezikolweni zethu nasekuqinisekiseni ukuba iziko lemfundo ngalinye lulawulwa ngempumelelo ngokuthi kusoloko kuthiwe gqolo ngokulinika inkxaso yesebe eli. Into ephambili ngokubaluleka kukuba kubonelelwe ngezakhono, ngolwazi nangeempawu zentsulungeko, izinto ke ezo eziyimfuneko ekuphunyezweni kombono wephondo wokwenza iNtshona Koloni ibe likhaya kumntu wonke nasekusebenziseni isicwangciso esiliqili sethu sophuhliso lezoqoqosho, isicwangciso eso ke esiliphulo iKapa elihlumayo. Uhlengahlengiso nolungelelaniso lweekholeji zethu ze-FET okujoliswe ekubeni zikwazi ngokwaneleyo ukubonelela ngezakhono eziyimfuneko kuqoqosho lwephondo eli kubaluleke kakhulu kulo msebenzi. Njengokuba eyona nto iphambili ngokubaluleka ikubonelela ngeekharithulam ze-GET neze-FET, iMfundo yaBantwana yasekuQaleni (Early Childhood Development (ECD)) neMfundo noQeqesho lwaBantu abadala (Adult Basic Education and Training (ABET)) ibaluleke kakhulu ekusekweni kwesiseko esomeleleyo seSicwangciso esiliqili soPhuhliso lwaBasebenzi. Phezu kokuqinisekisa ukuba bonke abafundi bakwaGrade R basezikolweni ngo-2010, kukwafuneka nokuba siqinisekise ubuhlakani bethu neSebe lezeMpilo, eleeNkonzo zeNtlalo neloLawulo lweeDolophu, ndawonye nobuhlakani bethu nabahlali nemibutho yasekuhlaleni bukhokelela kwisicwangciso esiliqili esinxityelelanisiweyo sokubonelela abantwana abakwiminyaka 0 ukuya ku-4 ngemfundo yabantwana. Ngoko ke ukuqeqeshwa kwabalondolosi/kootittsha beMfundo yaBantwana yasekuQaleni, kunye nokuxhaswa nokuphuhliswa kweekharithulam zizinto ezintsha eziphambili ngokubaluleka ekuza kufuneka ukuba zibonelelwe ngemali.

Into ephambili ngokubaluleka kukuqinisa izakhono zokubala nezokufunda phaya kwizigaba ezisekuqaleni neziphakathi kwibakala le-GET, ngelixa kuqinisekiswa ukuba siyayijika le meko ikhoyo yokuphuma okothusayo kwabantwana abangena kwiBanga 1 ezikolweni bengayanga kufika kwiBanga 12, okuphantsa kufikelele kwi-50%. Isikakhulu aba bantwana baphuma esikolweni baqalela kwabebanga 9 ukunyuka. Kufuneka ke ngoko ukuba sikhe sibe ngathi siyawaqinisa siwandise amalinge ethu okucebisa abantwana ngezifundo abanokuzilandela ezikhokelela kwimisebenzi ethile, size kananjalo siqinisekise ukuba liyanda inani laba bafundi esilithundezela kwiikholeji zethu ze-FET. Zininzi ke izinto eziziintsiba ezifunekayo zokusenza sikwazi ukuba sibhengeze siqaqambise i-FET kulutsha lwethu, kunjalo nje sinyuse nenani labafumana iimali-mboleko zokufunda.

Into ephambili ngokubaluleka kukulinyusa kakhulu inani labafundi abaNtsundu nabeBala abakwizikolo ezikwezo ndawo zazifudula zisingelwe phantsi abenza baphumelele iMathematika nezeNzululwazi kuDidi oluPhezulu (Higher Grade). Kwakuyo le nkalo omnye umba obalulekileyo yimfuneko yokuba siphuhlise izakhono zootitshala bethu beMathematika nezeNzululwazi, kunjalo nje siqinisekise ukuba siyalandisa inni lootitshala abatsha esibagayela kwezi zifundo. Isicwangciso esiliqili semfundo sethu siseyeyona nto iphambili ngokubaluleka. Sona ke kufuneka sibandakanye nezibonelelo zezifundo ze-ICT (information and communication technology), kuqinisekise kananjalo ukuba ziyahambelana neekharithulam.

Kuninzi kakhulu ukungalingani ngokuphathelele kwizibonelelo ezizizakhiwo kwizikolo zethu esele zikho, ngelixa enqongophele kakhulu amagumbi okufundela kwiindawo eziphambili ezifanele ukukhuliswa kweli phondo. Indlela elenziwe ngayo ulwabiwo ngale njongo ayanelisi konke. Iphulo lesebe lethu lokukhangela umhlaba wezikolo ongasetyenziswayo nongasetyenziswa ngokupheleleyo onokuthi

uthathwe kufuneka ukuba linikwe inkxaso-mali, ngeenjongo zokuqinisekisa ukuba liba nezo ziphumo zifunwayo.

Ukuze sikwazi ukusifezekisa isicwangciso sethu esiliqili kukwafuneka nokuba siqwalasele nomba woqeqesho lwabantu bokusebenza apha kweli candelo lezemfundo. Amaphulo okuphuhlisa ulwazi nezakhono zamalungu eKhansile yabaMeli babaFundi (Representative Council of Learners (RCL's)) nezeZigqeba zabaLawuli beZikolo (SGB's) kufuneka ukuba anikwe inkxaso-mali, khona ukuze kubekho izigqeba ezisebenza ngokupheleleyo phaya ezingingqini nakwiphondo eli liphela.

CAMERON DUGMORE
UMPHATHISWA WEZEMFUNDO WEPHONDO
31 Matshi 2005

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ISigaba A: Ushwankathelo nohlaziyo lweengcaciso ngeSicwangciso esiliQili

1. Ushwankathelo

Injongo yesicwangciso esiliqili kukwenza umzobo wendlela esiceba ukuhamba ngayo xa sisiya ekufezekisweni kweenjongo zethu. Ngelixa iinkcazo zombono wethu nezomngophiso wethu zichaza eyona nkalo yokugqibela sijolise ukuya kuphela kuyo, kufuneka ukuba indlela yethu simana ukuyihlaziya njengokuba simana sidibana neningeni ngeningeni apha kuyo, size ke siqulunqe ezinye iindlela ezisebenza ngempumelelo zukuze sikwazi ukulugqiba uhambo lwethu.

Ngesi sizathu ke simana ukuzihlaziya izicwangciso zethu eziliqili qho ngonyaka ngamnye, njengokuba sisoloko sizama ukukhangela ezona ndlela zinempumelelo zokufezekisa iinjongo zethu zexeshana elifutshane, eziphakathi neziphambili phaya.

Njengokuba isithuba seminyaka elishumi yedemokhrasi saye sachithelwa ekwakheni iziseko, esi sesibini siza kuchithelwa ekusukuleni nasekucikizeni umsebenzi wokwakha ikhaya lokufunda lomntu wonke. Inguqu ayizange ibe yinto elula, kodawa ke iza kuhlala ilolunye lweempawu zobomi bethu de ube ufezekisiwe lo msebenzi ukubaluleka kungaka.

Izinto ezibe sencochoyini kulo nyaka udlulileyo ziye zabandakanya nokusungulwa kwekharithulam yesizwe kwiSigaba seSiseko, namalungiselelo okuqalisa ngekharithulam ye-GET kwizigaba ezilandelayo.

Ngo-2004 iSebe leMfundo leNtshona Koloni (WCED) liye laqukukumbela iiprosjekthi zokuxhasa abasebenzi nemfundo ngokubanzi, phezu kwamalinge assoloko eqhutywa ngaMaziko oLawulo noPhuhliso lweMfundo ethu, nabanye abagunyaziswa bethu, ukuqalela kuMsebenzi weZikolo ezinoKhuseleko ukuya kwimfundo nge-HIV/AIDS.

Iiprosjekthi zango-2004 ziye zabandakanya ukufakelwa kombane kwizikolo zethu eziphantse ukuba yi- 100%, ukuqhutywa kwenkxaso ye-ICT nokuvulwa kweZiko loQhagamshelwano loLuntu ekufakwa kulo imibuzo nezikhalazo nenkqubo entsha yokuninwa kwabasebenzi iingcebso ngomnxeba. Saye saba novuyo olukhulu kakhulu ukuba sithi nakubeni besiphantsi konqongophalo lwemali sikwazi ukuqinisekisa ukub aingobozi yethu yezithuba zokufundisa iza kuthi ukongezelelwa kancinane apha ku-2005.

Izinto eziza kwenziwa ngo-2005 ziya kubandakanya ukuqhutywa kwamalinge okufaka ikharithulam ehlaziyiweyo yesizwe kwinqanaba lemfundo ye-GET, nawokwenza amalungiselelo okuqalisa ngale kharithulam intsha kwibanga 10 ngo-2006, njengokuba siqalisa nje ngekharithulam ye- FET.

Nakubeni eyona njongo yethu iphambili ikuqinisekisa ukuba wonke umfundi kweli phondo ufumana imfundo ekumgangatho ophezulu, sikwayyigxininisa kakhulu imfuneko yokuba sixhase ukukhula koqoqosho kwiSicwangciso esiliQili sethu sika-2005/06 ukuya ku- 2007/08.

Esi sicwangciso siyicacisa ngokucacileyo into yokuba iinjongo zethu ezicwangcisekileyo sizingqamanisa neenjongo zephulo lephondo, iKapa elihlumayo. Njengokuba eyona ndawo siqala kuyo ingumfundi, sikwazinikezele nasekuqinisekiseni uphuhiso oluzinzileyo nokukhula kwezoqoqosho okukwanjalo ngokuthi sibe noqeqesho olucwangciseke kakuhle lwabantu bokusebenza.

Intlupheko isengomnye weyona mingeni inzima sijongene nayo, kwaye ke imfundo sesona sixhobo siphambili ngokubaluleka ekukhawulelaneni nale ngxaki yentlupheko. Kufuneka ukuba sibambisane ngomsebenzi namahlakani kuwo onke amaqanaba ngeenjongo zokuqulunqa izisombululo ezingunxazonke kwinkalo yophuhliso lwentlalo noqoqosho.

Isiphetho sona kukuba abafundi bethu baya kuba nempumelelo kuphela xa ngaba iimeko abafunda phantsi kwazo ngakwinkalo yezentlalo, eyezoqoqosho neyezenkcubeko ziyabavumela ukuba benze njalo.

2. Uhlalutyo lohlaziyo lwengcaciso ngesicwangciso esiliqili

Umsebenzi weli Sebe woqulunqo lwesicwangciso oye wakhokelela ekuyilweni kwezindululo ezitsha zokusetyenziswa kwemali kwi-2005 MTEF kwaye kwazithathela ingqalelo izinto zomgaqo-nkqubo eziphambili ngokubaluleka zeSigqeba esiLawulayo (Executive Authority), iinjongo zephulo iKapa elihlumayokwakunye noMbono osiSiqulunqo ka-2020 (Draft Vision 2020) weSebe leMfundo leNtshona Koloni (WCED) ekuye kwathethwana ngobuchulekazi ngawo nawo onke amaqela anenxaxheba nachaphazelekayo kulo lonke iPhondo eli.

Kunyakamali ka-2005/06 uqulunqo lwesicwangciso esiliqili luye lwajoliswa kakhulu ekusukuleni esi sele sikhokelo ngenjongo yokuba singqamaniseke neSiqulunqo seSicwangciso esiliQili soPhuhliso lwaBasebenzi seNtshona Koloni, nezinto zokusebenza ezikhoyo kwakunye neenkukacha ezintsha malunga neemfundo zephondo eli. Indlela esimiswe ngayo yile imiselwe liSebe lezeMali lesizwe neSebe leMfundo lesizwe ifanayo kuwo onke amasebe emfundo amaphondo.

Imigaqo-nkqubo yeSebe leMfundo leNtshona ngokubanzi, izinto zalo eziphambili ngokubaluleka kwakunye neenjongo ezicwangcisekileyo zalo zingqanyaniswa, kwaye zixhasana neenjongo zephulo lephondo eli, iKapa elihlumayo, iinjongo ezo ezikukukhulisa uqoqosho, amathuba engqesho nokuthathwa kwenxaxheba kuqoqosho, ukunciphisa ukungalingani kwezentlalo noqoqosho nakwiindawo ekuhlalwa kuzo nokuba nokhuseleko olunozinzo.

Iinkalo ekujoliswe kuzo liSebe leMfundo leNtshona Koloni zezi -

1. Ukunika bonke abafundi abahlala kweli phondo ukuya kutsho kwabaneminyaka emine inxaso ngenkqubo emanyanisiweyo yokubakhulisa ngokwasemzimbeni, ngokwasentlaweni nangokwasengqondweni.
2. Ukubonelela bonke abantwana abaneminyaka emihlanu ngemfundo esemgangathweni ophezulu ebona bakulungele ukuqala isikolo.
3. Ukuqinisekisa ukuba bonke abafundi bebanga 1 ukuya kwele-6 bayakwazi ukufunda nokubhala nokubala ngokwemigangatho ebekwa kwiKharithulam yeSizwe
4. Ukuqinisekisa ukuba bonke abafundi bebanga 7 ukuya kwele-9 babonelelwa ngemfundo yesiqhelo esmgangathweni ophezulu
5. Ukubonelela bonke abafundi bebanga 9 ngeengcebiso malunga nezifundo amabazikhethe nangemisebenzi abanokuyilandela, khona ukuze bakhethe izifundo eziya kufaneleka kwimfundo yabo yasesekondari
6. Ukwandisa amazinga abafundi okuthatha inxaxheba nawokuphumelela, ngakumbi abafundi abamnyama, abakwinqanaba le-FET, ezikolweni nasezikholejini
7. Ukwandisa amanani abafundi be-FET abakulungeleyo ukugqithela kumaziko emfundo ephakamileyo
8. Ukwandisa amathuba okufikelelwa kwemfundo yephakamileyo, ngakumbi ngabafundi abaphuma kumakhaya ahluphekileyo

9. Ukwandisa amalinge okubonelelwa kwabafundi ngoqeqesho oluqhutywa emisebenzini nolungqamanayo namathuba engqesho
10. Ukwandisa amanani abafundi abangabantu abadala abakwimfundo yesiqhelo ngamaphulo ezoqoqosho nezentlalo afana nephulo eliyi-*Expanded Public Works Programme*.

Xa sele kusetyenzwa ke yonke le nto ithetha ukuba iSebe eli kufuneka ukuba lithi libambisene namahlakani alo asekuhlaleni, liqinisekise ukuba ayakhawuleza ukunyuka amanani abantu abatsha abafunda kwinqanaba le-FET baphumelele, bagqithele kumaziko emfundo ephakamileyo, befunda izifundo ezinegalelo ekukhuleni kweli phondo. Ngale ndlela ke iSebe eli liya kukwazi ukukhawulelana nengxaki yokuphuma kwabafundi esikolweni liqinisekise ukuba ayenyuka amanani abafundi abahlalyo bagqibe esikolweni, bagqithele kumaziko emfundo ephakamileyo. Kambe ke impumelelo kwimfundo yasesikolweni nakumaziko emfundo ephakamileyo ixhomekeka ekubeni abantwana abancinane bakhulela kwiimeko ezifanelekileyo nezinika umdla nenkuthazo, nakwimfundo ecikizekileyo. Ukuze ke iSebe eli likwazi ukuqinisekisa ukuba ezi njongo ziyafezekiseka, liya kuzama –

- ukuqinisekisa ukuba wonke umntwana ufundela kwigumbi lokufundela elinokhuseleko, nelikhanyiswe kakuhle nekuhlaleka kakuhle kulo;
- ukuxhobisa nokuxhasa ootitshala kwimizamo yabo yokunika imfundo enempumelelo;
- ukuqinisekisa ukuba zonke iindawo ekufundelwa kuzo nazo zonke izigqeba ezinika inkxaso zinolawulo olunempumelelo;
- ukuqhuba iphulo lokondliwa kwabantwana kwizikolo zaseprayimari (Primary School Nutrition Programme (PSNP));
- nokusebenzisa elo gcuntswana lezinto zokusebenza likhoyo ngendlela enempumelelo nolingano.

Imigaqo-nkqubo emihlanu ephambili iyazichaphazela zonke ezi ngongoma zilishumi zingentla apha:

1. Ulwazi olufanelekileyo, izakhono neempawu zentsulungeko

Yonke imisebenzi yemfundo noqeqesho kwakunye nezifundo kufuneka ukuba zikhuthaze ukufunyanwa kolwazi olukumgangatho ophezulu kakhulu, izakhono neempawu zentsulungeko. INkcazo yeKharityhulam yeSizwe (National Curriculum Statement (NCS)) ye- GET nekharityhulam ye-FET (imfundo yesiqhelo) yezikolo zikharityhulam ezisekelwe kwiimpawu zentsulungeko nogkucacileyo. Le nkqubo iza kukhuthazwa kuyo yonke imisebenzi yemfundo noqeqesho.

Kananjalo imisebenzi yemfundo noqeqesho kufuneka ihambelane neemfundo zabafundi. Loo nto ke ithetha ukuthi kufuneka kuthathelwe ingqalelo indawo neemeko ekuqhubeka kuzo ukufundisa nokufunda, kuze ke kukhethwe ezona ndlela zokufundisa iikharityhulam. Imfundo yesiqhelo yabafundi abakwiminyaka ekunyanzelekileyo kuyo ukuba bahambe isikolo kufuneka iluthathele ingqalelo ulwimi, ukhuseleko, iimeko zemimandla yasezidolophini nezemimandla yasemaphandleni neemeko zentlalo nezoqoqosho. Imfundo yasezisekondari neyamaziko emfundo ephakamileyo kufuneka iwuthathele ingqalelo umba wamandla engqondo abafundi nowezinto abanomdla kuzo. Kula macandelo amava omsebenzi adla ngokuba ngundoqo kumsebenzi wokufunda. Kule ke inkalo uphuhliso lwezakhono ngoqeqesho oluqhutyelwa emisebenzini lunenxaxheba ebaluleke kakhulu ekuphuhliseni kwabasebenzi.

2. Ukufunda nokubala

Uphuhliso lwamazinga aphezulu okusebenzisa ulwimi nokubala angundoqo kuzo zonke iinkalo zokufunda. Ngesi sizathu ke ulwimi nokubala/nemathematika ziyinxenye yako konke ukufunda kwasezikolweni apha eNtshona Koloni.

- Grades R – 3: kuqhutywa izifundo ezithathu. Ukufunda nokubala zithatha i-75% yexesha elichithwa esikolweni
- Grades 4 – 9: kuqhutywa izifundo ezisibhozo. Kwakhona ulwimi nemathematika zzithatha elona xesha lininzi kwi*time table* yesikolo
- Grades 10 – 12: lilwimi ezimbini nemathematika okanye ulwazi lwemathematika zizifundo ezinyanzelekileyo kubo bonke abafundi abanomnqweno wokufumana isiqinisekiso semfundo yasesekondari.
- Izifundo zeekholeji ze-FET nezemfundo yabantu abadala (Adult Basic Education): zonke zibandakanya ulwimi nemathematika njengezona zifundo zingundoqo

3. Ukufikeleleka kweenkcukacha

I-WCED iceba -

- Ukufakwa kwezifundo ze-Information and Communication Technology (ICT) kuzo zonke izikolo nakwezinye iindawo ezingamaziko okufunda kwesi sithuba sichongiweyo sisuka ku-2005 ukuya ku-2010. Loo nto ke ithetha ukuba utitshala ngamnye nomfundi ngamnye apha eNtshona Koloni baza kukwazi ukufikelela kwizibonelelo ze-ICT nakuqeqesho ngenjongo yokuxhasa umsebenzi wokufundisa nokufunda
- Amaziko ezincedisi-mfundo namathala eencwadi aza kwakhiwa kwisikolo ngasinye apho kuza kufumaneka iindidi ngeendidi zezincedisi-mfundo zokuxhasa abafundi nootitshala, nolawulo lwazo olunempumelelo
- Ufikeleleko lweenkcukacha nemfundo nge-HIV/AIDS-Life Skills

4. Ucebiso ngezifundo nemisebenzi

Bonke abafundi bebanga 8 ezikolweni baya kubonelelwa ngocebiso ngezifundo abanokuzithatha nemisebenzi abanokuyilandela khona ukuze bakwazi ukunikwa inkxaaso ekukhetheni izifundo ezifanelekileyo kwimfundo ye-FET. Ucebiso ngezifundo nemisebenzi luya kuqhuba, lubekwe ngokusemthethweni kuzo zonke izikolo zasesekondari nakuzo zonke iikholeji ze-FET namaziko okufunda asekuhlaleni (Community Learning Centres (CLCs)) kweli phondo.

5. Uqinisekiso lomgangatho noxanduva lokuphendula

Imfuno yophuculo locikizeko lwemfundo ifuna ukuba kusungulwe komsebenzi nenkqubo eqinileyo yokwamkelwa koxanduva lokuphendula apha kwiSebe leMfundo leNtshona Koloni. Uvandlakanyo olucwangcisekileyo (Systemic Evaluation), ukuziVandlakanya kweZikolo (School Self-Evaluation (SSE)) noVandlakanyo lweSikolo Sonke (Whole School Evaluation (WSE)), kwakunye naManyathelo okuGcina uMkhondo, ukuNika iNgxelo noXanduva lokuPhendula (Tracking, Reporting and Accountability Measures), zizixhobo ekufuneka zisetyenzisiwe ekukhuthazeni ufezekiso lwenjongo yokwamkelwa koxanduva lokuphendula kwimfundo le yonke.

ISigaba B: linkalo ekujoliswe kuzo ekwenziweni kwemisebenzi nemisetyenzana

3. ISishwankathelo seVoti

Injongo yale voti: Ukuphuhlisa iitalente zabafundi ngokwasengqondweni, emzimbeni, emphefumleni nasemoyeni ngokuba namaziko asebenza ngempumelelo nalawuleka ngocikizeko njengamaziko okufunda, khona ukuze abafundi baphume kuwo bengabantu abavuthiweyo nabaxabisekileyo phakathi koluntu ekuhlaleni, abakwaziyo ukwenza igalelo kuqoqosho olungolwazi nakwikamva lelizwe labo ngokubanzi.

3.1 Imigaqo-nkqubo ecacisiweyo, izinto eziphambili ngokubaluleka neenjongo ezicwangcisekileyo

Injongo engqinisekayo	Isingqinisiso sokwenziwa komsebenzi	Unyaka –1 (eyona-yona)	Unyaka ekukuwo (isiphumo)	Unyaka 1 (ujoliso)	Unyaka 2 (ujoliso)	Unyaka 3 (ujoliso)
MO 0.A: Ukuqinisekisa ukuba basesikolweni bonke abo bakwiminyaka ekunyanzelekileyo kuyo ukuba babe sesikolweni	PM 0.A: Ipesenti yabantu abaneminyaka emithandu ukuya kweli-14 abasesikolweni	85%	87,5%	88%	88,5%	90%
MO 0.B: Ukwenza ukuba imfundo ye-FET ifumaneke kulutsha nakubantu abadala abadlulileyo kwiminyaka yokuba babe sesikolweni	PM 0.B: Ipesenti yabantu abaneminyaka 15 ukuya kweli-17 abasesikolweni nakwamanye amaziko emfundo	72%	72%	73%	74%	75%
MO 0.C: Ukuseka uluntu olufunde ngokuqokoshekileyo	PM 0.C.a: Umyinge wawona mazinga aphezulu afikelelweyo ngabantu abadala kwinqanaba le-GET okanye le-FET	linkcukacha azikabikho okwangoku				
	PM 0.C.b: Amazinga okwazi kwabantu abadala ukufunda nokubhala	80%	81%	82%	83%	84%

4. Umsebenzi 1: uLawulo

Injongo yomsebenzi: Ukubonelela ngolawulo nenkxaso yemfundo ngokubanzi.

4.1 Imigaqo-nkqubo ecacisiweyo, izinto eziphambili ngokubaluleka neenjongo ezicwangcisekileyo

Iinkalo ekujoliswe kuzo neenjongo ezicwangcisekileyo:

Ukukhuthaza ukwamkelwa koxanduva lokuphendula, ngokwamagunya anikwa ngumthetho.

- Ukukhuthaza ulawulo lwentsebenziswano.
- Ukungqamanisa umgaqo-nkqubo neenkqubo neenjongo ezicwangcisekileyo zikarhulumente namagunya anikwa ngumthetho.
- Ukukhuthaza iinkqubo zovandlakanyo nolawulo loqinisekiso lomgangatho ezinempumelelo.
- Ukukhuthaza ulwazi lwamalungelo noxanduva lwabo bonke abo bachaphazelekayo, ekubandakanywa kubo abafundi, abazali, ootitshala, iziphathamandla zezikolo, izigqeba zolawulo lwezikolo namagosa eSebe leMfundo leNtshona Koloni.
- Ukubethelela isiqhelo sokufundisa nokufunda ezikolweni nasezikholejini, nokuzinikezela kuphuhliso lwabasebenzi.
- Ukuthatha inxaxheba ebonakalayo ekukhawulelaneni neemfuno zesizwe esi ngokubanzi, ngakumbi ngokuphathelele kuqwalaselo olukhawulezileyo nolucwangcisekileyo lombela we-HIV/AIDS and Life Skills.
- Ukusebenzisa ulawulo olunempumelelo kuwo onke amanqanaba emfundo.

Ukukhuthaza ucikizeko nempumelelo yesebe.

- Ukuseka ibutho leziphathamandla ezinobuchule bokuyila neziqinileyo.
- Ukuqulunqa iinkqubo zomgaqo-nkqubo eziqinileyo nolwazi apha kwiSebe eli.
- Ukuseka iinkqubo zoqhagamshelwano ezifikelelwayo ngabo basebenza kwinkalo yemfundo (abangaphakathi nabangaphandle).
- Ukuxhobisa ngolwazi olucacileyo ezithilini, ngenkonzo nangenkxaso.
- Ukuqhuba iphulo leBatho Pele.
- Ukukhawulelana ngempumeleloneemfuno zabaxhamli beenkonzo zethu.
- Ukuseka iinkqubo zolawulo lwemali ezinempumelelo.
- Ukufezekisa ulwabiwo olunabileyo lwemali, izinto zokusebenza nabasebenzi kwimfundo le yonke.
- Ukuqinisekisa ukuba abafundi abayigqibayo imfundo yabo baninzi kangangoko.

Ukuseka umsebenzi woqinisekiso lomgangatho kwiSebe leMfundo leNtshona Koloni.

- Ukubeka iinkalo ezifanele kuphunyelwa ngokuphathelele kuphuhliso lwabasebenzi kwenziwe nengxelo ngendlela ohamba ngayo umsebenzi kwezi nkalo.
- Ukuqinisekisa ukuba luyamkelwa uxanduva lokuphendula ngokusebenzisa uVandlakanyo oluCwangcisekileyo. ukuziVandlakanya kweZikolo (SSE), iZicwangciso zoPhuhliso zeZikolo (SDP) noVandlakanyo lweSikolo Sonke (WSE).
- Ukuxhobisa ii-ofisi zolawulo ezikolweni ngabantu abanolwazi nezakhono zolawulo.
- Ukuqulunqa izimiselo nemigangatho yokunikwa kweenkonzo.

4.2 Uhlalutyo lomhlaba ohanjiweyo

Uqinisekiso lomgangatho

uVandlakanyo oluCwangcisekileyo

UVandlakanyo oluCwangcisekileyo kumabanga 3 nele-6 lluqhutywa liSebe leMfundo kuMzantsi Afrika wonke emva kweminyaka emibini. Olu vavanyo lujoliswe ekukhangeleni ukuba ngaba imfundo ihambe umhlaba ongakanani na ekufezekiseni iinjongo zayo kwezentlalo, kwezoqoqosho nakwinguqu, ngokuthi kuvavanywe inkqubo yomntwana emsebenzini kuloo ndawo yakhe uqhubeka kuyo umsebenzi wokufundisa nokufunda. Iziphumo zolu vandlakanyo zisetyenziselwa ukuqulunqwa kwamanyathelo okulungisa afanele kuthathwa.

INgxelo yoVandlakanyo oluCwangcisekileyo lwebanga 3 (2002), lubonisa ukungaxolisi kwezakhono zabafundi kwinkalo yokufunda nokubala, imiqobo esathintela abafundi beendawo ezihlelekileyo ekufikeleleni kwiinkonzo zemfundo, ukuhamba kakubi kofezekiso lweenjongo zolingano, nokungaxolisi okukhulu kakhulu kwinkalo yomgangatho wemfundo ngokubanzi xa kuthelekiswa neziphumo zomsebenzi ezifana nomgangatho wokufundisa, ukuxinana kwamagumbi okufundela, ukungasetyenziswa ngempumelelo kwamaxesha okudibana nabafundi kumagumbi okufundela neemeko ezingenalukhuseleko ezikolweni. UVandlakanyo olucwangcisekileyo lwebanga 6 luye lwaqhutywa ngo-2004 kwaye ke iziphumo zalo zilindelekile apha ku-2005.

Ukuzivandlakanya kwesiko (SSE) novandlakanyo lwesikolo sonke (WSE)

Izikolo kuza kufunwa ukuba ziqulunqe iZicwangciso zoPhuhliso lweZikolo zazo, ziqale ngokwenza uvandlakanyo olunyanisekileyo lweenkqubo zazo neendlela zazo zokwenza umsebenzi, izicwangciso ezo eziya kuthi zichake amanyathelo aliqili eziya kuwathatha ekuphuculeni ezo ndawo zifumaniseke zingamatyheneba. Umsebenzi we-WSE uya kuthi ke umana ukubeka iliso uvandlakanye impumelelo yezikolo ekufezekiseni izicwangciso zazo eziliqili zophuhliso.

iNkqubo eManyanisiweyo yoLawulo loMgangatho (IQMS)

ISivumelwano Sidityanelweyo 8 sika-2003, esatyikitywa ngoAgasti 2003, siyichaka kakuhle imithetho ye-IQMS nendlela yokusetyenziswa kwayo. I-IQMS inxibelelanisa uVandlakanyo lweSikolo Sonke, ukukhangelwa kweemfundo zophuhliso zomntu ngamnye novandlakanyo lwendlela awenza ngayo umsebenzi wakhe utitshala ngamnye. Ngokwesivumelwano esidityanelweyo kufuneka ukuba bonke ootitshala banikwe uqeqesho kule nkqubo.

UMsebenzi weMpilontle yaBasebenzi (EWP)

Abaniki-nkonzo bakwaCareways babonelela i-WCED ngenkonzo ye-EWP. Le nkonzo, isikakhulu, yinkonzo yeengcebiso ezinikwa ngefowuni, kanti ke xa umntu ecelile angazinikwa ezi ngecebiso ubuso ngobuso. Le nkonzo ye-EWP isikakhulu ijoliswe kuthintelo; loo nto ke ithetha ukuba abasebenzi kunye nabaphathi bakhuthazwa ukuba basebenzise inkonzo yeziko loqhagamshelwano xa kungathi kuqala iingxaki.

Abaniki-nkonzo benzela iSebe eli ingxelo qho ngenyanga ebonisayo ukuba mingaphi na iminxeba engeneyo nokuba ngaba zeziphi na iindawo eziphambili ezikhathaza abasebenzi. IKuthenjwa ukuba ubukho benkonzo elolu hlobo buya kuwacutha noko amanani abasebenzi abangeziyo emsebenzini, kuba abasebenzi baza kuncedwa ekukhangeleni izisombululo zeengxaki zabo.

Njengabasingathi iCandelo loLawulo loPhuhliso lwaBasebenzi liza kusebenza kwezi nkalo zilandelayo ngenjongo yokukhangelwa ukuba lingakanani na ifuthe lokungenelela xa kusetyenziswa inkonzo ye-:

- izikolo ezilishumi (10) ezizezona zikhathazwa kakhulu yingxaki yokungaphangeli /yekhefu lendubeko
- abasebenzi abalishumi (10) abangabona bakholisa ukungaphangeli

- abasebenzi abalishumi (10) abakholisa ukuba neentsuku ezithile abangaphangeli ngazo (umzkl ngoMvulo, ngoLwesihlanu)

linqununu zezi zikolo ziza kunikwa uqeqesho olulodwa oluza kuzixhobisa ngolwazi lokumelana nezi ngxaki, zize ke aba basebenzi zibadlulisele kwinkonzo ye-EWP.

Amanyathelo okunika ingxelo nokwamkelwa koxanduva lokuphendula

I-WCED ineendidi ngeendidi zeenkqubo zoxanduva lokuphendula. Ezi nkqubo zibandakanya ezi zilandelayo:

- Uhlolo lweenkqubo zolawulo lwemali oluqhutywa qho ngonyaka, yi-Ofisi yoMhloli-zincwadi Jikelele wephondo;
- Ukuya kuvela rhoqo kwiindibano eziqhutywa neKomiti yeMicimbi yeSebe leMfundo neKomiti eMileyo yeeNkcitho zikaRhulumente kwiPalamente yePhondo;
- Iintlanganisano (okanye imijikelo) ezimana ukudityaniselwa qhonguMphathiswa noNtsumpa-Jikelele (Superintendent-General) namaqela ngamaqela achaphazelekayo kwezemfundo ngeenjongo zokuphefumlelana ngezintsha kwezemfundo okanye yokuva nje ngeengxaki ezifunyanwa ngootitshala neemanejala zezikolo
- I-WCED sele kakade linalo uxanduva lokungenisa ingxelo yalo yonyaka kwiPalamente yePhondo malunga nezinto elizenzileyo kunyaka ngamnye. Uxwebhu lweNgciso yoNyaka lungafunyanwa luluntu ngokubanzi, kwaye lunceda uluntu ekubeni lukwazi ukubeka iliso kwiindawo eliphumelela kuzo iSebe eli nakwezo lithi lisilele kuzo, ngokuphathelele kumagunya eliwanikwayo yimigaqo-nkqubo nayimithetho nazizicwangciso eziliqili zalo.

Uqhagamshelwano

Isixhobo solawulo noxanduva lokuphendula esibalulekileyo kumaziko amakhulu afana neli Sebe luqhagamshelwano olukhawulezayo nolunempumelelo. Ngale njongo ke iSebe leMfundo leNtshona Koloni liza kuyandisa liyiphucule iNkonzo yoLuntu ngokusebenzisa iziko loqhagamshelwano elisebenziseka lula, oovimba beenkcukacha zekhompuyutha neesetyhula.

Ezi ndlela zilandelayo zoqhagamshelwano: WCED's ICT Strategy, iKhanya Project, iDassie Project, iTelecomms Project novimba weenkukacha zekhompuyutha weSebe eli, obandakanya amagolonxa (sites) eKharityhulam, i-Edulis ne-Edumedia zisekelwe:

- kwiPhepha leNgcaciso yoMgaqo-nkqubo ngeMfundo yeeKhompuyutha (White Paper on e-Education) lesizwe;
- iSicwangciso esiliQili sePhondo soQoqosho noLawulo ngeKhompuyutha (Provincial Knowledge Economy and e-Governance Strategy);
- nesicwangciso esiliqili se-ICT seSixeko seKapa (City of Cape Town's ICT strategy).

Kambe ke eyona ndawo ibalulekileyo kukuba iSebe leMfundo lentshona Koloni liza kuphuhlisa ulwazi apha ngaphakathi kulo, ngakumbi kootitshala, lokukwazi ukusebenzisa iziquletho zekharityhulam ekwikhompuyutha (curriculum digital content).

Ukuwongwa kokwenziwa komsebenzi oqaqambileyo

I-WCED ikuvava ngokupheleleyo ukuqaqamba ekufundiseni nasekufundeni. Oku kwenziwa ngokukhutshwa kwamabhaso ngamabhaso okuwonga abafundi, ootitshala nemizekelo yoshicilelo oluneenkqubo eziqaqambileyo.

4.3 Uhlalutyo lwezinto eziyimiqobo namanyathelo acetywayo okukhawulelana nazo

Ukumanyaniswa kwamanyathelo ngamanyathelo ekuqalisiweyo ngawo kuqinisekiso lomgangatho noxanduva lokuphendula kunguwona mngeni mkhulu lijongene nawo iSebe leMfundo leNtshona Koloni. Kubalulekile ukuqinisekisa ukuba la manyathelo akhokelela kuphuculo lokufundisa nokufunda, angabonwa njengezinto eziyimfezeko yeenjongo ngobukho bawo nje.

4.4 Inkcazo yamanyathelo acetywayo okuphucula umgangatho

ISebe leMfundo leNtshona Koloni lilawulwa ziinkqubo ngeenkqubo zokuqinisekisa ulwamkelo loxanduva lokuphendula:

- Ukwenziwa kohlolo lweenkqubo zolawulo lwemali qho ngonyaka, olwenziwa yi-ofisi yoMhloli-zincwadi Jikelele wePhondo;
- Ukumana lisiya kuvela phambi kweKomiti yeMicimbi yeSebe leMfundo (Education Portfolio Committee) neKomiti eMileyo yeeNkcitho zikaRhulumente kwiPalamente yePhondo;
- Iintlanganiso (okanye imijikelo) namaqela ngamaqela achaphazelekayo kwezemfundo ezimana ukubanjwa noMphathiswa neNtsumpa-Jikele ngeenjongo zokuphefumlelana ngezintsha kwinkalo yemfundo, okanye eyokuva nje ngeengxaki abadibana nazo ootishala neemanejala zezikolo; kwaye ke
- ISebe leMfundo leNtshona Koloni sele liphantsi koxanduva lokuba ingenise ingxelo yonyaka ngezinto ezenzileyokwiPalamente yePhondo. INgxelo yoNyaka ingafikelelwa luluntu ngokubanzi, kwaye inika abo bachaphazelekayo kwezemfundo ithuba lokuba babeke iliso kwimpumelelo okanye ekusileleni kweSebe eli, xa kuthelekiswa namagunya anikwa ngumthetho nangumgaqo-nkqubo nazizicwangciso eziliqili zalo.

Amanyathelo asoloko eqhutywa ngokuphathelele kuqeqesho lwamalungu aMaqela oLawulo lweZikolo (SMT) abandakanya ulawulo lwekharithulam, ukukhuthaza iindlela zokuziphatha ezakhayo kubafundi, amakhosikazi kwizikhundla zobunkokeli, ulawulo lomgaqo-nkqubo, izilungiso ezisandul' ukwenziwa kwimithetho nezigqibo ezityikityiweyo.

4.5 Ucaciso lweenjongo ezingqinisekayo neziphumo zomsebenzi

Injongo engqinisekayo	Isingqiniso sokwenziwa komsebenzi	2003/04 (eyona-yona)	2004/05 (uqikelelo)	2005/06 (ujoliso)	2006/07 (ujoliso)	2007/08 (ujoliso)
MO 1.A: Ukuqinisekisa ulawulo olunempumelelo kuwo onke amaqanaba emfundo	PM 1.A.a: Ipesenti yezikolo ezikwinqanaba leCandelo 21	51%	52%	55%	60%	65%
	PM 1.A.b: Ipesenti yezikolo ezinekhompuyutha enye ubuncinane ene-Internet elungiselelwe ukunceda kulawulo nakwezinye iinjongo zenkxaso	98%	98%	100%	100%	100%

Injongo engqinisekayo	Isingqinisiso sokwenziwa komsebenzi	2003/04 (eyona-yona)	2004/05 (uqikelelo)	2005/06 (ujoliso)	2006/07 (ujoliso)	2007/08 (ujoliso)
MO 1.B: Ukuqinisekisa ukuhanjiswa kangangoko kwemali, izibonelelo ezizizinto eziphathekayo nabantu bokusebenza	PM 1.B.a: Umyinge wolwabelo ngemali ngomfundi ngamnye kwizinto eziziifundo zomhla nezolo ezingezozabasebenzi ezifunwa ngenkxasomali ekhutshwe ngokweZimiselo zeNkxasomali yeZikolo	R256	R264	R277	R291	R300
	PM 1.B.b: Ipesenti yezikolo ezingekho kwinqanaba leCandelo 21 elinezona zinedsi-mfundo (LSM) zininzi nezinye izinto eziyimfuneko ezihanjiswa ngemini yokuqala yokuvulwa kwezikolo	I-100% yezikolo ifumene i-100% yee- LSM ezifumanekayo ezivenkileni.	I-100% yezikolo ifumene i-100% yee- LSM ezifumanekayo ezivenkileni.	I-100% yezikolo ifumene i-100% yee- LSM ezifumanekayo ezivenkileni.	I-100% yezikolo ifumene i-100% yee- LSM ezifumanekayo ezivenkileni.	I-100% yezikolo ifumene i-100% yee- LSM ezifumanekayo ezivenkileni.
MO 1.C: Ukuqinisekisa ukuba amanani abafundi abayigqibayo imfundo yabo aphezulu kangangoko	PM 1.C: Igalelo ngonyaka kumfundi ngamnye ophumelele iMatriki/FETC	linkcukacha azikabikho				

4.6 Ungqamaniso lohlahlomali nesicwangciso

Umsetyenzana	Unyaka –2 2002/03 (eyona-yona)	Unyaka –1 2003/04 (eyona-yona)	Unyaka ekukuwo 2004/05 (uqikelelo)	I-% yomyinge wenguqulelo ngonyaka (1)	Unyaka 1 2005/06 (uhlahlomali)	Unyaka 2 2006/07 (uqikelelo lwe-MTEF)	Unyaka 3 2007/08 (uqikelelo lwe-MTEF)	I-% yomyinge wenguqulelo ngonyaka (2)
iOfisi yoMphathiswa wePhondo (MEC)	2 078	2 711	2 437	8.6	3 040	3 197	3 362	12.65
iiNkonzo ezimanyanisiweyo	90 144	92 809	113 075	12.7	121 651	128 225	135 272	6.5
Ulawulo lwemfundo	69 157	96 724	104 456	25.5	105 910	112 318	111 637	2.3
Uphuhliso lwabasebenzi	0	2 253	12 323	100	13 724	14 124	14 933	7
Iyonke	161 379	194 497	232 291	22	244 325	257 864	265 204	4.7

uLawulo ngokoQoqosho	Unyaka –2 2002/03 (eyona-yona)	Unyaka –1 2003/04 (eyona-yona)	Unyaka ekukuwo 2004/05 (uqikelelo)	I-% yomyinge wenguqulelo ngonyaka (1)	Unyaka 1 2005/06 (uhlahlomali)	Unyaka 2 2006/07 (uqikelelo lwe-MTEF)	Unyaka 3 2007/08 (uqikelelo lwe-MTEF)	I-% yomyinge wenguqulelo ngonyaka (2)
iiNtlawulo zoMhla nezolo	134 891	154 019	192 873	21.5	216 710	228 369	233 733	7.1
iMbuyekezo yaBsebenzi	92 691	113 410	125 117	17.5	130 871	138 310	145 938	5.5
Udluliselo	42 200	40 609	67 756	30.3	85 839	90 059	87 795	9.9
uDluiselo noNcediso- mali	14 251	16 658	12 018	-7.8	9 0659	9 5199	9 996	-5.6
iiNtlawulo zeeMpahla eziNkulu	12 237	23 820	27 400	62	18 550	19 976	21 475	-7.2
Izakhiwo nezinyo izinto ezi								
Imitshini nezinto zokusebenza	12 237	23 816	27 400	62	18 550	19 976	21 475	-7.2
Umhlaba nezinto ezibu-butyebi obuphantsi komhlaba		4						
Iyonke inkcitho	161 379	194 497	232 291	22	244 325	257 864	265 204	4.7

(1) Umyinge wenguqulelo ngonyaka phakathi konyaka –2 nonyaka ekukuwo

(2) Umyinge wenguqulelo oqikelelwayo phakathi konyaka ekukuwo nonyaka 3

5. Umsebenzi 2: Imfundo yezikolo zikarhulumente zesiqhelo

Injongo yomsebenzi: Ukubonelela ngemfundo karhulumente yesiqhelo ukuqalela kwibanga 1 ukuya kwele-12 ngokwezikhokelo zoMthetho oyiSouth African Schools Act, 1996.

5.1 Imigaqo-nkqubo ecacisiweyo, izinto eziphambili ngokubaluleka neenjongo ezicwangcisekileyo

Iinkalo ekujoliswe kuzo neenjongo ezicwangcisekileyo:

Ukuqinisekisa ukuba bonke abantwana abahlala kweli phondo bafumana imfundo esemgangathweni.

- Ukubonelela abafundi ngeendawo ezikolweni zaseziprayimari ngokomgaqo-nkqubo
- Ukubonelela izikolo zaseziprayimari ngezibonelelo eziphambili ngokomgaqo-nkqubo
- Ukuphucula amathuba okufikelela emfundweni amaqela ayefudula esingelwe phantsi
- Ukubonelela ootitshala ngoqeqesho olucwangcisekileyo kwiKharithulam yeSizwe
- Ukuphucula indlela abasebenza ngayo abantwana ekubaleni nasekufundeni
- Ukuphucula ucikizeko lwemfundo ngokubanzi nokuphucula amanani abafundi abagqibayo esikolweni nomgangatho wemfundo ngokubanzi nje.
- Ukukhuthaza impumelelo nokubandakanyeka kwabafundi abaneemfundo zemfundo ezizodwa.
- Ukubonelela abafundi abahluphekileyo ngezinto zokuhamba nangeehostele
- Ukuqhuba iphulo lokondliwa kwabantwana kwizikolo zaseziprayimaari (PSNP)
- Ukubuyisela iindlela zokuziphatha kakuhle kwabafundi ezikolweni.

Ukuqinisekisa ukufunda ngekhompuyutha okunempumelelo ezikolweni

- Ukukhawulezisa ukubonelelwa kwezikolo zonke ngezibonelelo ze-ICT.
- Ukuqinisekisa ukufundiswa kwekharithulam ngokusebenzisa i-ICT.
- Ukuqinisekisa ukuba kuqulunqwa kulawulwe iziquqatho zoovimba beenkcukacha zekhompuyutha.
- Ukuqinisekisa ukuba ootitshala bayaqeqeshwa ekusebenziseni ii- ICT ekuncediseni imisebenzi yabo yokufundisa

Ukuqinisekisa iimeko zokhuseleko kumaziko emfundo eziyimfuneko ekufundiseni nasekufundeni

- Ukukhuthaza imeko yokhuseleko ezikolweni ngokubambisana nabahlali namanye amasebe karhulumente.
- Ukuphelisa iimeko zokudlakazeka kwezakhiwo ezikwiindawo ekufundelwa kuzo.
- Ukukhuthaza ukuqondwa kweemeko zentlalo apha kweli phondo nendlela ezizichaphazela ngayo ezikolweni.

Ukuqinisekisa ulawulo olunempumelelo kuzo zonke iindawo ekufundelwa kuzo nakwizigqeba ezinika inkxaso

- Ukusondeza inkxaso ngolawulo nophuhliso ezikolweni ngomsebenzi wee-EMDCs nangezinye iinkonzo zobungcali.
- Ukufezekisa inkqubo ephuleleyo nenolingano yokwabiwa kweemali, kwezibonelelo zezakhiwo nabantu bokusebenza kuyo yonke imfundo le.
- Ukuphucula ulwazi nezakhono zeenqununu zezikolo ngokusebenzisa inkxaso neqeqesho olujolisekileyo.
- Ukuphucula ulwazi nezakhono zezigqeba ezilawulayo ngokusebenzisa inkxaso neqeqesho olujolisekileyo.

- Ukuphucula ulawulo lwekharithulam neenkqubo zokuvandlakanya.
- Ukuphucula ulawulo lweemali nophuculo lomgangatho kuwo onke amanqanaba ngokwezikhokelo zomgaqo-nkqubo wephondo nangokwesikhokelo somthetho.
- Ukubonelela zonke izikolo zikarhulumente zesiqhelo ngenkxaso yobungcali.

Ukuxhobisa nokuxhasa ootitshala kumalinge abo okubonelela ngemfundo enempumelelo

- Ukubonelela izikolo zaseprayimari nasesekondari zikarhulumente ngootitshala ngokomgaqo-nkqubo.
- Ukuqinisekisa ukuba iphondo eli liqesha inani elaneleyo lootitshala abaqeqesheke ngokufanelekileyo.
- Ukuxhasa amalinge okugaya abafundi beze kumaziko oqeqesho lobutitshala.
- Ukuphuhlisa umgangatho wocikizeko lebutsho lootitshala ngokusoloko benikwa inkxaso yobungcali.
- Ukuphuhlisa uncedo olunokunikwa ngamajelo eendaba nayitheknoloji (imfundo yekhompuyutha ne-ICT) ngenjongo yokuphucula umsebenzi wokufundisa nokufunda nokuxhasa ikharithulam.
- Ukuxhobisa ootitshala ngenjongo yokuqinisekisa uphuhliso lwekharithulam, imfezeko nenkxaso.
- Ukusungula imisebenzi yophuhliso lootitshala ngokusebenzisa iCape Teaching Institute (CTI)
- Ukubonelela ootitshala ngenkxaso yobungcali.

5.2 Uhlalutyo lomhlaba ohanjiweyo

General Education and Training (GET) (Amabanga 1-9)

linkcukacha zamanani ngokuphathelele kubafundi nootitshala zifumaneka kuVandlakanyo loNyaka lwe-WCED (WCED's Annual Survey) nakumanani-nkcazo osuku lweshumi (10th day statistics). linkcukacha ezavela noBalo (Census luka-2001 ne-WCED EMIS zibonakalisa ukuba ubuninzi babantwana ababhalisa ezikolweni ngabakwiminyaka eqalela kwemithandathu ukuya kwelishumi elinesihlanu (Amabanga 1 - 9). Ngaphezulu apha eNtshona Koloni aphezulu amanani abafundi ngokweminyaka namabanga abakuwo. Kambe ke uphando oluqhutyiweyo apha eNtshona Koloni kule minyaka mihlanu idlulileyo lubonakalisa ukuba impumelelo yabafundi kumabanga 1-9 iphantsi kunaleyo ilindelekileyo. Loo nto injalo xa kuthelekiswa namanye amazwe (kubandakanywa namanye asakhasayo) naxa kuthelekiswa noko kulindelekileyo ngokwekharithulam yoMzantsi Afrika. Umzekelo, ngo-2002, eli Sebe laye lenza uvandlakanyo lweziphumo zokufunda nokubala kubafundi bebanga3 kuzo zonke izikolo. Olu vandlakanyo lwaye lwabonisa ukuba yi-36% kuphela abafundi abafikelelayo kwiziphumo ezilindelekileyo ekufundeni nasekubaleni kwibanga 3. Ubuninzi baba bafundi bafumana iziphumo ezingaphantsi ngeminyaka emibini ukuya kwemithathu kwezo zilindelekileyo.

Ngeenjongo zokukhawulelana nale ngxaki kuza kuqhutywa uvavanyo lokubhaqa ingxaki ekupheleni kweSigaba seSiseko (Foundation Phase) neSigaba esiPhakathi (Intermediate Phase), oko kukuthi kumabanga 3 nele-6 qho emva kweminyaka emibini, into leyo eyaqalwa ngebanga 3 ngo-2002. Olu vavanyo aluzi kusetyenziselwa kuphela ukukhangela iindawo ezifuna ukulungiswa, koko luza kusetyenziswa nasekujongeni inkqubo kwimfundo le ngokubanzi ekuhambeni kwexesha. Ezi mvavanyo ziza kusetyenziselwa -

- ukuqulunqa amanyathelo okulungisa nezicwangciso eziliqili
- ukubekela izikolo, izithili nophondo iinkalo ezifanele kufikelelwa.

Imvavanyo zokukhangela ingxaki ezaqhutywa ngo-2002 nango-2003 zibonakalisa ukuba iziphumo zeemvavanyo zihambelana kakhulu neemeko zentlupheko. Ngeso sizathu ke iphondo eli liza kuceba inkqubo ebandakanya konke xa kunikwa abafundi abahluphekileyo inkxaso ngophuhliso. Le nkqubo ibandakanyayo ibandakanya i-PSNP. Ulawulo lwe-PSNP, eyinxenye yoncediso-mali olunemiqathango lwephulo lesizwe lokondliwa kwabantwana bezikolo lwaye lwathathwa kwiSebe lezeMpilo ngo-2004. Oku kuziswa kolawulo kweli Sebe kuza kuwuphucula umsebenzi wocwangciso nonxibelelaniso, kuze ke kube negalelo elikhulu kucikizeko lomsebenzi wokondliwa kwabantwana ezikolweni.

Ibanga 9 libanga lokugqibela kwinqanaba lemfundo ye-GET. Emva kweli banga abafundi baye bakhethe ke iinkalo zemfundo abaza kungena kuzo kwimfundo ye-FET. Ngeenjongo zokukhuthaza abafundi ukuba bakhethe iinkalo ezifanelekileyo phaya kwinqanaba le-FET bonke abafundi bebanga 8 baza kuvavanywa yonke iminyaka.

Further Education and Training (FET) Amabanga 10 -12

Inqanaba lemfundo ye-FET linqanaba lokufunda izifundo ezikhethiweyo. Lisisigaba sokuqala apha kwimfundo apho abafundi kufuneka bathathe izigqibo ngezifundo abanqwenela ukuzilandela.

Ikharityhulam ye-FET isekelwe kwiNgxelo 550 yamabanga 10 ukuya kwele-12; iNgxelo 191 (Formal Technical College Instructional Programmes kwi-RSA) neNgxelo 190 (Izimiselo nemigangatho yemisebenzi yokufundisa neemviwo noqinisekiso lwazo kwimfundo yeehloleji zezobugcisa). Le kharityhulam nale misebenzi ziza kutshintshwa kwisithuba esiphakathi kuka-2004 no-2008, endaweni yazo kusetyenziswe isikhokelo esinika abafundi abaphakathi kweminyaka eli-16 ukuya kuma-20 izifundo ezijikeka lula nezikhawulelanayo neemfuno zabo. Isikhokelo se-FET sineendlela ezintathu zokufumana isiqinisekiso se-FET esiyiFurther Education and Training Certificate (FETC) okanye iziqinisekiso zeNqanaba 4 leNational Qualifications Framework (NQF) Level 4, ezizezi:

- imfundo le yesiqhelo
- imfundo yezobugcisa
- ne-Occupational – trade, operational, professional

Le nto ke ithetha ukuba imisebenzi yNgxelo 550 neNgxelo 191 iza kuyekiswa ngezigaba kungeniswe ngezigaba imisebenzi yezifundo ezifanelekileyo. Ezikolweni iKharityhulam yeSizwe entsha iza kungeniswa kumabanga 10 ukuya kwele-12 ukuqalela ngo-2006 ukuya ku-2008. Inani lezifundo ezenziwayo kwikharityhulam yezikolo ze-FET liye lathotywa kakhulu, kodwa ke ezi zenziwayo izifundo zizifundo ezijoliseke kakuhle nezifanelekileyo. Kuza kufuneka ukuba iphondo eli lingene kwiphulo lokulungisa ikharityhulam ngeenjongo zokuqinisekisa ukuba kuzo zonke izithili kufundiswa zonke izifundo ezikhoyo kwikharityhulam. Loo nto ke iza kufuna ucwangciso olucikizekileyo kwakunye namanyathelo olungiso lomonakalo wangaphambili.

Umsebenzi wephulo lokulungisa ikharityhulam kufuneka uxhaswe ngumsebenzi wolungiso ocwangcisekileyo nobonelela ngezinto zokusebenza (ngakumbi iikhompuyutha) nagootitshala abanobungcali kwiindawo ezihlelekileyo. ISebe sele liqalisile ngalo msebenzi wokulungisa kwimathematika nakwezenzululwazi, kwaye ke ezinye izikolo 'ezijolisekileyo' ziza kuphuhliswa kwinqanaba le-FET.

Ukhuseleko lweZikolo

Njengokuba kunjalo kwihlabathi lonke, umba wokhuseleko ezikolweni uya umxhalabisa ngokumxhalabisa urhulumente. INtshona Koloni ibhuqwa ngakumbi yile ngxaki njengoko bugquba kakhulu ubugewu nobudlova bemigewu ezikolweni, buhamba nesihlava esibi kunene esikukusetyenziswa kotywala neziyobisi. Ngobambiswano namanye amahlakani, ngakumbi iSebe loKhuseleko lweNtlalo, esi sihlava kuzanywa shushu ukusinyothula.

UMsebenzi weZikolo ezinoKhuseleko untlangothi-ntathu, ezibandakanya ezi zinto zilandelayo:

- Iziko loQhagamshelwano ngoKhuseleko lweZikolo (Safe Schools Call Centre), apho zinokuxelwa khona iingxaki ngeengxaki eziphathelele kukhuseleko ezikolweni nalapho abo bachaphazelekayo nabaxhwalekileyo ngokwasemphefumleni banokucela, bafumane uncedo ngeengcebiso.
- Ukubonelela ngeendawo ezikhuselekileyo: lo msebenzi ujolisa ekufakelweni kwezinto eziqinisekisa ukhuseleko, ezibandakanya iingcingo zokhuseleko neentsimbi zokulumkisa (alarms) kwezo zikolo zisemngciphekweni kakhulu. Lo msebenzi ukwabandakanya neendlela ezingamacebo okuzisindisa (survival strategies).
- Imisebenzi yemfundo ejolise kwiimpawu zentsulungeko neengqondo ezihluzeke kakuhle, neziinjongo zazo ikukutsalela umdla wabafundi kwezo zinto zakhayo zifana nemidlalo, izinto zobugcisa nemidlalo yeqonga, ijolise kwimisebenzi yekamva labo.

Ulawulo lweZikolo

Ukuza kuthi ga ngoku zingama-749 kwizikolo ezili-1459 izikolo eziye zabekwa kwinqanaba lokuba zizikolo zeCandelo (Section) 21. Ezi ziseleyo zingama-710 zisanikwa ingqwalaselo. Zonke izikolo ziyinikwa okoko inxaso.

5.3 Uhlalutyo lwezinto eziyimiqobo namanyathelo acetywayo okukhawulelana nazo

Inkcitho yeemali ezikhoyo kwiiprosjekthi zolwakhiwo ezintsha ayihambanga ngohlobo ebelucetyiwe. Kambe ke zingaphaya kwama-200 iiprosjekthi zolondolozo olongezelelweyo ezithe zagqitywa. Le nto ke iye yaba nefuthe elikhulu kwipesenti yohlahlo-mali lwezibonelelo ethe yachithelwa kulondolozo.

Ukukhula kwamanani abafundi basezisekondari apha eNtshona Koloni nokusetyenziswa kwezakhiwo zezikolo zaseprayimari ezingenazilabhoratri njengeesekondari, zizinto ezenze ukuba inyuke ipesenti yezikolo zasesekondari ezingenazilabhoratri. Izikolo ezibolekisanayo ngamagumbi nazo ziza kalandisa inani lezikolo ezingenazilabhoratri.

5.4 Inkcazo yamanyathelo acetywayo okuphucula umgangatho

ISebe leMfundo leNtshona Koloni liye lasungula amanyathelo okulungisa aliqela neeprosjekthi ngeenjongo zokukhawulelana neenkalo ezithile zemfundo esemgangathweni. Kwizinto ezenziwayo ezikolweni ngala manyathelo nezi projekthi kukho nezi zilandelayo:

- Uhlengahlengiso lweendlela zokuziphatha kwabafundi ngeenjongo zokuphucula iimeko zokuziphatha kakuhle kwabafundi: i-WCED isungule iindibano zocweyo ezilungiselelwe ootitshala, khona ukuze bancediswe ekubeni baziqonde izimo zabafundi kwakunye nengxaki yokuminxwa ziimpembelelo zoontangandini, baze kukwazi ukubanceda kwiinzame zokutyhila kwelinye iphepha ngakwicala lezimilo

- Ukukhethwa kwezikolo ezifukamele amaqanda abolileyo: Amaqela aphuma kwiinkalo ezahlukeneyo aqwalasela iingxaki ezithwaxa ezi ziko; ayile izicwangciso eziliqili zokusombulula ezo ngxaki ekwenza oko phantsi kwenkokeli yeprojekthi; kuze ke apho kuyimfuneko kufunwe nenkxaso yemibutho engaphandle; kuqhutywa namaphulo oqeqesho eSebe eli ezikolweni; apho usilelo luthe gqolo kunokubhenelwa kwicebo lokusebenzisa abathantamisi/abasingathi kwezo ziko lwenzeka kuzo olu silelo; xa ngaba usilelo alude luyeke kunokubhenelwa kwiqhinga lokuzimisa ngokutsha ezo zikolo.
- limeko zamagumbi adityanelwa ngamabanga ahlukene: Ukunceda izikolo eezifundisela amabanga ngamabanga kwigumbi elinye, ngeendlela ezinokuthi zizisebenzise xa zifundisa; ugxininiso olukhulu lubekwa ekusetyenzisweni kwe-ICT ekuncediseni ukufundisa amabanga amaninzi akwigumbi elinye.
- Iphulo lokubhalisa kwangethuba: Likhuthaza izikolo ukuba ziwuqale kwasekuqaleni konyaka umsebenzi wokubhaliswa kwabafundi uphele unyaka sele ziwusongile, zenziwe neetime-table, zakhethwa nezithuba zootitshala eziza kufuna ukuvalwa, khona ukuze umsebenzi wokufundisa uqale kwangosuku lokuqala lokuvulwa kwezikolo, zibonwe nezo ndawo “ziyingxaki” ngokuphathelelwe ekuthathweni kwabafundi ukuze ke kubonwe izicwangciso ezinokwenziwa ukukhawulelana nalo ngxaki
- Abafundi abadlulileyo kwiminyaka yokuba sesikolweni: Inani labafundi abadlulileyo kwiminyaka yokuba sesikolweni liya licuthwa ngokucuthwa, njengoko kungazange kwamkelwe bafundi badlulileyo kwiminyaka yokuba sesikolweni. Abo sele bekhona ezikolweni bakhuthazwa ukuba baye kubhalisa kumaziko e- ABET. (Makuqatshelwe ukuba aba ngabafundi abaneminyaka engama-20 nangaphezulu)
- Imfundo ebandakanyayo: IPhepha leNgcaciso yoMgaqo-nkqubo 6 licacisa ukuba le nkqubo yemfundo eyodwa ikhoyo ngoku ingaguqulwa njani na ibe yeyemfundo noqeqesho olubandakanyayo. Kwizinto elizicacisayo kukwakho nendlela ezinokuhlengahlengiswa ngayo izikolo ezi zesiqhelo zibe zizikolo ezinika inkonzo epheleleyo eya kubalungiselela nabo bafundi bafuna ukunikwa inkxaso noko; neyokwenziwa kwezikolo ezizodwa zibe ngamaziko ezinokudimbaza kuwo izincedisimfundo ezi zesiqhelo izikolo; eyokuphuhliswa kwamaqela enkxaso ezithili; neyokuphuhliswa kwamaqela enkxaso yamaziko.
- Izicwangciso eziliqili zokufunda nokubala kwiSigaba seSiseko neSigaba esiPhakathi ezibandakanya -
 - ukubonelela igumbi leSigaba seSiseko ngasinye (Amabanga 1 - 3) neleSigaba esiPhakathi ngasinye (Amabanga 4 - 6) ngeencwadi ezili-100 kulo lonke eli phondo;
 - ukubonelela bonke abafundi bamabanga 3 ukuya kwele-6 ngeencwadi zemathematika;
 - ukubonelela ngemizekelo yeeshedyuli zomsebenzi weeveki ezingama-36;
 - ukubeka iliso kwinkqubo yomsebenzi qho ngeveki nganye ngokusebenzisa amagosa abekelwe loo msebenzi kwisikolo ngasinye esifundisa amabanga 1 ukuya kwele-6;
 - nokubeka iliso indlela abafikelela ngayo abafundi bamabanga 3 – 6 kwikharithulam nabayifumana ngayo ngokubavavanya ekufundeni nakwimathematika.

li-EMDC nezigqeba ngezigqeba zazo zityelela onke amaziko emfundo ziwancedise ngokuxhotyiswa ngolwazi nezakhono kwiinkalo ngeenkalo nangezinto ezifanele kwenziwa, umzkl ukunyulwa kwezigqeba zolawulo ezitsha, imicimbi yemali, ikharithulam, njl.

5.5 Ingcaciso yeenjongo ezicwangcisekileyo neziphumo zomsebenzi

Umsetyenzana 2.1: Izikolo zaseprayimari zikarhulumente

Injongo yomsetyenzana: Ukubonelela ngemfundo yamabanga 1 ukuya kwele-7 kwizikolo zaseprayimari zikarhulumente zesiqhelo

Injongo engqinisekayo	Isingqinisiso sokwenziwa komsebenzi	2003/04 (eyona-yona)	2004/05 (uqikelelo)	2005/06 (ujoliso)	2006/07 (ujoliso)	2007/08 (ujoliso)
MO 2.1.A: Ukubonelela abafundi ngeendawo ezikolweni zaseziprayimari ngokomgaqo-nkqubo	PM 2.1.A: Inani labafundi ezikolweni zaseprayimari zikarhulumente zesiqhelo	570 572	582 753	591 647	597 670	603 693
MO 2.1.B: Ukubonelela izikolo zaseprayimari nasesekondari zikarhulumente ngootitshala ngokomgaqo-nkqubo.	PM 2.1.B.a: Inani lootitshala ekubonelelwe ngabo ezikolweni zaseprayimari zikarhulumente zesiqhelo	15 465	15 156	15 302	15 448	15 594
	PM 2.1.B.b: Inani labafundi ngotitshala ngamnye (L:E) ezikolweni zaseprayimari zikarhulumente zesiqhelo	36,9	38,4	38,7	38,7	38,7
MO 2.1.C: Ukuqinisekisa izibonelelo zolwakhiwo ezikolweni zaseprayimari zikarhulumente zesiqhelo ngokomgaqo-nkqubo	PM 2.1.C.a: Inani lamagumbi okufundela amatsha ezikolweni zaseprayimari zikarhulumente zesiqhelo	114	182	208	150	40
	PM 2.1.C.b: Inani labafundi ngegumbi lokufundela ngalinye (L:C) ezikolweni zaseprayimari zikarhulumente zesiqhelo	28,2	28,6	29	30	31
	PM 2.1.C.c: Inani lamagumbi angasese/leethoyilethi amatsha ezikolweni zaseprayimari zikarhulumente zesiqhelo	145	99	260	93	31
	PM 2.1.C.d: Ipesenti yezikolo zaseprayimari zikarhulumente zesiqhelo ezinamanzi	100%	100%	100%	100%	100%
	PM 2.1.C.e: Ipesenti yezikolo zaseprayimari zikarhulumente zesiqhelo ezinombane	98%	99%	100%	100%	100%
	PM 2.1.C.f: Ipesenti yohlalomali lwezibonelelo echithelwe kulondolozo ezikolweni zaseprayimari zikarhulumente zesiqhelo	29,6%	17,2%	6,47%	26,6%	34,7%
MO 2.1.D: Ukuphucula amathuba okuthatha inxaxheba emfundweni amaqela ayefudula esingelwe phantsi ezikolweni zaseprayimari zikarhulumente zesiqhelo	PM 2.1.D.a: Amanani abafundi ngokwezini ezikolweni zaseprayimari zikarhulumente zesiqhelo	0.96	0.96	0.97	0.98	0.99
	PM 2.1.D.b: Ipesenti yabafundi abakhubazekileyo ezikolweni zaseprayimari zikarhulumente zesiqhelo	0,1%	0,08%	0,01%	0,5%	1,0%
	PM 2.1.D.c: Inani lezikolo zesiqhelo kubafundi abangama- 100,000 kwizikolo zaseprayimari zikarhulumente zesiqhelo	7	14	21	28	35

Injongo engqinisisekayo	Isingqiniso sokwenziwa komsebenzi	2003/04 (eyona-yona)	2004/05 (uqikelelo)	2005/06 (ujoliso)	2006/07 (ujoliso)	2007/08 (ujoliso)
MO 2.1.E: Ukubethelela isiqhelo sokufunda nokufundisa ezikolweni zaseprayimari zikarhulumente zesiqhelo	PM 2.1.E.a: Ipesenti yeentsuku zokufunda ezilahlekileyo ngenxa yokungezi kwabafundi esikolweni ezikolweni zaseprayimari zikarhulumente zesiqhelo	3,6%	3,6%	3,6%	3,6%	3,6%
	PM 2.1.E.b: Ipesenti yeentsuku zomsebenzi ezilahlekileyo ngenxa yokungezi kootitshala esikolweni ezikolweni zaseprayimari zikarhulumente zesiqhelo	5,2%	6,1%	5%	4,5%	4%
MO 2.1.F: Ukubonelela abafundi nootitshala ezikolweni zaseprayimari zikarhulumente zesiqhelo ngezancedisi-mfundo eziphambili ngokweemfuno zekharithulam	PM 2.1.F.a: Imali eyabelwe izancedisi-mfundo (LSM) ezikolweni zaseprayimari zikarhulumente zesiqhelo (R'm)	117	127	148	155	165
	PM 2.1.F.b: Inani lamaziko ezancedisi ezikolweni zaseprayimari zikarhulumente zesiqhelo	619	627	636	651	670
MO 2.1.G: Ukuqinisekisa ukuba abafundi abayigqibayo imfundo kwisigaba saseprayimari baninzi kangangoko	PM 2.1.G.a: Amazinga okuphindwa kwebanga kwiSigaba seSiseko	4,1%	5,2%	5%	4,5%	4%
	PM 2.1.G.b: Amazinga okuphindwa kwebanga kwiSigaba esiPhakathi	2,8%	3,4%	3%	2,5%	2%
	PM 2.1.G.c: Amazinga okuyekwa kwesikolo kwiSigaba seSiseko	0,8%	0,5%	0,4%	0,3%	0,2%
	PM 2.1.G.d: Amazinga okuyekwa kwesikolo kwiSigaba esiPhakathi	1,5%	0,6%	0,5%	0,4%	0,3%
	PM 2.1.G.e: Ipesenti yabafundi abangaphantsi kweminyaka yokuba sesikolweni ezikolweni zaseprayimari zikarhulumente zesiqhelo	2,8%	2,6%	2,4%	2,2%	2%
MO 2.1.H: Ukuqinisekisa ukuba abafundi ezikolweni zaseprayimari zikarhulumente zesiqhelo bafumana ezona ziphumo zemfundo ziphezulu	PM 2.1.H.a: Ipesenti yabafundi bebanga 6 abafumana iziphumo ezamkelekileyo ekubaleni, ekufundeni nakwizakhono zokuziphilisa	36%	40%	45%	50%	55%
	PM 2.1.H.b: Ipesenti yabafundi bebanga 6 abafumana iziphumo ezamkelekileyo ekubaleni, ekufundeni nakwizakhono zokuziphilisa	36%	40%	45%	50%	55%

Umsetyenzana 2.2: Izikolo zasesekondari zikarhulumente

Injongo yomsetyenzana: Ukubonelela ngemfundo yamabanga 1 ukuya kwele-7 kwizikolo zasesekondari zikarhulumente zesiqhelo

Injongo engqinisisekayo	Isingqiniso sokwenziwa komsebenzi	2003/04 (eyona-yona)	2004/05 (uqikelelo)	2005/06 (ujoliso)	2006/07 (ujoliso)	2007/08 (ujoliso)
MO 2.2.A: Ukubonelela abafundi ngeendawo ezikolweni zasesekondari ngokomgaqo-nkqubo	PM 2.2.A: Inani labafundi ezikolweni zasesekondari zikarhulumente zesiqhelo	327 480	338 423	348 469	355 272	362 075

Injongo engqinisekayo	Isingqiniso sokwenziwa komsebenzi	2003/04 (eyona-yona)	2004/05 (uqikelelo)	2005/06 (ujoliso)	2006/07 (ujoliso)	2007/08 (ujoliso)
MO 2.2.B: Ukubonelela izikolo zaseprayimari nasesekondari zikarhulumente ngootitshala ngokomgaqo-nkqubo.	PM 2.2.B.a: Inani lootitshala ezibonelelwe ngabo izikolo zasesekondari zikarhulumente zesiqhelo	8 614	9 448	9 6340	9 8206	10 006
	PM 2.2.B.b: Inani labafundi ngotitshala ngamnye (L:E) ezikolweni zasesekondari zikarhulumente zesiqhelo	38,0	35,8	36,2	36,2	36,2
MO 2.2.C: Ukuqinisekisa izibonelelo zolwakhiwo ezikolweni zasesekondari zikarhulumente zesiqhelo ngokomgaqo-nkqubo	PM 2.2.C.a: Inani lamagumbi okufundela amatsha akhiweyo ezikolweni zasesekondari zikarhulumente zesiqhelo	81	124	250	35	35
	PM 2.2.C.b: Inani labafundi ngegumbi lokufundela ngalinye (L:C) ezikolweni zasesekondari zikarhulumente zesiqhelo	28,8	29,8	31,5	32	33
	PM 2.2.C.c: Inani lamagumbi angasese/lethoyilethi amatsha ezikolweni zasesekondari zikarhulumente zesiqhelo	48	77	270	46	26
	PM 2.2.C.d: Ipesenti yezikolo zasesekondari zikarhulumente zesiqhelo ezinamanzi	100%	100%	100%	100%	100%
	PM 2.2.C.e: Ipesenti yezikolo zasesekondari zikarhulumente zesiqhelo ezinombane	100%	100%	100%	100%	100%
	PM 2.2.C.f: Ipesenti yohlalomali lwezibonelelelo echithelwe kulondolozo ezikolweni zasesekondari zikarhulumente zesiqhelo	19,7%	11,5%	3,2%	13,3%	17,4%
	PM 2.2.C.g: Ipesenti yezikolo zasesekondari zikarhulumente zesiqhelo ezineelabhoratri zenzululwazi ezisebenzayo	88%	88%	90%	92%	94%
MO 2.2.D: Ukuphucula amathuba okuthatha inxaxheba emfundweni amaqela ayefudula esingelwe phantsi ezikolweni zasesekondari zikarhulumente zesiqhelo	PM 2.2.D.a: Amanani abafundi ngokwezini ezikolweni zasesekondari zikarhulumente zesiqhelo	1,01	1,01	1	1	1
	PM 2.2.D.b: Ipesenti yabafundi abakhubazekileyo ezikolweni zasesekondari zikarhulumente zesiqhelo	19,6%	10%	10%	10%	10%
	PM 2.2.D.c: Inani labafundi bebanga 12 abazithathayo izifundo zemathematika	21 442	21 282	21 500	22 000	22 500
	PM 2.2.D.d: Inani labafundi bebanga 12 abazithathayo izifundo zenzululwazi	11 585	11 465	12 000	12 200	12 500
MO 2.2.E: Ukubethelela isiqhelo sokufunda nokufundisa ezikolweni zasesekondari zikarhulumente zesiqhelo	PM 2.2.E.a: Ipesenti yeentsuku zokufunda ezilahlekileyo ngenxa yokungezi kwabafundi esikolweni ezikolweni zasesekondari zikarhulumente zesiqhelo	4,5%	4,5%	4,5%	4,5%	4,5%

Injongo engqinisekayo	Isingqiniso sokwenziwa komsebenzi	2003/04 (eyona-yona)	2004/05 (uqikelelo)	2005/06 (ujoliso)	2006/07 (ujoliso)	2007/08 (ujoliso)
	PM 2.2.E.b: Ipesenti yeentsuku zokusebenza ezilahlekileyo ngenxa yokungezi kootitshala emsebenzini ezikolweni zasasekondari zikarhulumente zesiqhelo	4,8%	4,5%	4,1%	3,8%	3,5%
MO 2.2.F: Ukubonelela abafundi nootitshala ezikolweni zasasekondari zikarhulumente zesiqhelo ngezancedisi-mfundo eziphambili ngokweemfundo zekharithulam	PM 2.2.F.a: Imali eyabelwe izancedisi-mfundo (LSM) ezikolweni zasasekondari zikarhulumente zesiqhelo (R'm)	78	85	98	103	110
	PM 2.2.F.b: Inani lamaziko ezancedisi ezikolweni zasasekondari zikarhulumente zesiqhelo	303	305	309	315	325
MO 2.2.G: Ukuqinisekisa ukuba abafundi abayigqibayo imfundo kwisigaba sasasekondari baninzi kangangoko	PM 2.2.G.a: Amazinga okuphindwa kwamabanga ezikolweni zasasekondari zikarhulumente zesiqhelo	9,2%	11,4%	10,2%	9,5%	9%
	PM 2.2.G.b: Amazinga okuyekwa kwesikolo ezikolweni zasasekondari zikarhulumente zesiqhelo	10,8%	9,5%	9%	8,5%	8%
	PM 2.2.G.c: Ipesenti yabafundi abadlulileyo kwiminyaka yokuba sesikolweni ezikolweni zasasekondari zikarhulumente zesiqhelo	4,5%	4%	3,5%	3%	2%
MO 2.2.H: Ukuqinisekisa ukuba abafundi ezikolweni zasasekondari zikarhulumente zesiqhelo bafumana ezona ziphumo zemfundo ziphezulu	PM 2.2.H.a: Ipesenti yabafundi bebanga 9 abafumene iziphumo ezamkelekileyo	74%	76%	78%	80%	82%
	PM 2.2.H.b: Amazinga empumelelo kwiimviwo zebanga 12	87,1%	85%	87%	88%	89%
	PM 2.2.H.c: Ipesenti yeziko ezinamazinga empumelelo kwibanga 12 angaphantsi kwe-40%	2,3%	1,2%	0%	0%	0%

Umsetyenzana 2.3: linkonzo zobungcali

Injongo yomsetyenzana: Ukubonelela izikolo zikarhulumente zesiqhelo ngenkxaso

Injongo engqinisekayo	Isingqiniso sokwenziwa komsebenzi	2003/04 (eyona-yona)	2004/05 (uqikelelo)	2005/06 (ujoliso)	2006/07 (ujoliso)	2007/08 (ujoliso)
MO 2.3.A: Ukubonelela zonke izikolo zikarhulumente zesiqhelo ngenkxaso yobungcali	PM 2.3.A Inani leeyure elichithwe nabaxhamli beenkonzo benikwa iinkonzo ngabasebenzi benkxaso yobungcali kwizikolo zikarhulumente zesiqhelo	16 000	16 000	16 000	16 000	16 000

Umsetyenzana 2.4: Uphuhliso lwabasebenzi

Injongo yomsetyenzana: Ukubonelela ngobungcali bophuhliso lootitshala nabo bangezotitshala kwizikolo zikarhulumente zesiqhelo

Injongo engqinisisekayo	Isingqinisiso sokwenziwa komsebenzi	2003/04 (eyona-yona)	2004/05 (uqikelelo)	2005/06 (ujoliso)	2006/07 (ujoliso)	2007/08 (ujoliso)
MO 2.4 A: Ukuphuhlisa ibutho lootitshala	PM 2.4.A.a: Umyinge weeyure ezichithwe kumsebenzi wophuhliso likatitshala ngamnye	80	80	80	80	80
	PM 2.4.A.b: Ipesenti yootitshala abangama-26 000 abanikwe uqeqesho kwi-IQMS	Ayichaphazel eki (n/a)	100%	100%	100%	100%

Umsetyenzana 2.5: Umsebenzi wesizwe wokondliwa kwabafundi bezikolo zaseprayimari

Injongo yomsetyenzana: Ukubonelela abafundi ekubonwe ukuba bahluphekile, bayalamba ngento yokutya ebubuncinane obuyimfuneko ukuze bafunde ngempumelelo esikolweni

Injongo engqinisisekayo	Isingqinisiso sokwenziwa komsebenzi	2003/04 (eyona-yona)	2004/05 (uqikelelo)	2005/06 (ujoliso)	2006/07 (ujoliso)	2007/08 (ujoliso)
MO 2.5A: Ukubonelela abafundi abangama-149 000 iababonwe behluphekile belamba kwizikolo zaseprayimari ezingama-866 ngokutya okuyimfuneko ukuze bakwazi ukufunda ngempumelelo esikolweni	PM 2.5A: Inani labafundi ekujoliswe ekubondleni iintsuku ezili-170 ezicetyiweyo	Alichaphazele ki (n/a)	Abafundi abangama-149 000 nezikolo ezingama-866	Abafundi abangama-149 000 nezikolo ezingama-866	Abafundi abangama-149 000 nezikolo ezingama-866	Abafundi abangama-149 000 nezikolo ezingama-866

5.6 Ungqamaniso lohlahlomali nesicwangciso

Umsetyenzana	Unyaka -2 2002/03 (eyona-yona)	Unyaka -1 2003/04 (eyona-yona)	Unyaka ekukuwo 2004/05 (uqikelelo)	I-% yomyinge wenguqulelo ngonyaka (1)	Unyaka 1 2005/06 (uhlahlomali)	Unyaka 2 2006/07 (uqikelelo lwe-MTEF)	Unyaka 3 2007/08 (uqikelelo lwe-MTEF)	I-% yomyinge wenguqulelo ngonyaka (2)
Izikolo zaseprayimari zikarhulumente	2 301 685	2 522 571	2 757 891	9.9	2 966 130	3 221 414	3 470 467	8.6
Izikolo zasasekondari zikarhulumente	1 534 070	1 712 387	1 862 217	10.7	1 983 153	2 141 049	2 290 712	7.6
Iinkonzo zobungcali	151 323	143 559	174 406	7.6	171 525	180 741	190 483	3
Uphuhliso lwabasebenzi	0	8 208	4 778	100	10 596	11 132	11 693	48.2
Umsebenzi wesizwe wokondliwa kwabafundi ezikolweni	25 334	30 495	36 617	22.3	40 135	48 313	50 729	12.8
Total	4 012 412	4 417 220	4 835 909	10.3	5 171 539	5 602 649	6 014 084	8.1

uLawulo ngokoQoqosho	Unyaka –2 2002/03 (eyona-yona)	Unyaka –1 2003/04 (eyona- yona)	Unyaka ekukuwo 2004/05 (uqikelelo)	I-% yomyinge wenguqulelo ngonyaka (1)	Unyaka 1 2005/06 (uhlalomali)	Unyaka 2 2006/07 (uqikelelo lwe-MTEF)	Unyaka 3 2007/08 (uqikelelo lwe-MTEF)	I-% yomyinge wenguqulelo ngonyaka (2)
iiNtlawulo zoMhla nezolo	3 921 033	4 308 071	4 631 463	9	5 043 393	5 447 265	5 840 123	8.7
iMbuyekezo yaBsebenzi	3 436 321	3 736 207	4 050 546	8.9	4 398 868	4 743 854	5 092 760	8.6
Udluliselo	154 479	227 068	222 179	21.9	220 827	238 039	249 942	4.2
uDluiselo noNcediso- mali	330 233	344 796	358 738	4.3	423 698	465 372	497 421	12.9
iiNtlawulo zeeMpahla eziNkulu	91 379	109 149	204 446	62	128 146	155 384	173 961	-5
Izakhiwo nezinyo izinto ezi	90 544	92 691	201 807	61	125 396	152 496	170 929	-5
Imitshini nezinto zokusebenza	835	16 458	2 639	108	2 750	2 888	3 032	-5
Umlaba nezinto ezibu- butyebi obuphantsi komhlaba								
Iyonke inkcitho	4 012 412	4 417 220	4 835 909	10.3	5 171 539	5 602 649	6 014 084	8.1

(1) Umyinge wenguqulelo ngonyaka phakathi konyaka –2 nonyaka ekukuwo

(2) Umyinge wenguqulelo oqikelelwayo phakathi konyaka ekukuwo nonyaka

6. Umsebenzi 3: Uncediso-mali lwezikolo ezizimeleyo

Injongo yomsebenzi: Ukuxhasa izikolo ezizimeleyo ngokwezikhokelo zoMthetho iSouth African Schools Act

6.1 Imigaqo-nkqubo ecacisiweyo, izinto eziphambili ngokubaluleka neenjongo ezicwangcisekileyo

Iinkalo ekujoliswe kuzo neenjongo ezicwangcisekileyo:

Ukuqinisekisa ukuba bonke abantwana abahlala kweli phondo bafumana imfundo esemgangathweni

- Ukuxhasa izikolo ezizimeleyo ezikhonza iindawo ezihluphekileyo zincedisa kwimfundo yezikolo zikarhulumente.

6.2 Uhlalutyo lomhlaba ohanjiweyo

Zonke izikolo ezizimeleyo ezibhaliswe kwiSebe leMfundo leNtshona Koloni zinelungelo lokufumana uncediso-mali olulingana ne-60% yendleko yomfundi ngamnye okwizikolo zikarhulumente, ngokuxhomekeke kwiZimiselo neMigangatho yeNkxaso-maal; i yeZikolo eZizimeleyo (Norms and Standards Funding for Independent Schools). Zonke izikolo ezizimeleyo ezifaka izicelo zoncediso-mali ngokomgaqo-nkqubo weZimiselo neMigangatho ziyalufumana uncediso-mali, ukuba xa ziselungelweni lokulufumana.

Kungoku nje zili-180 izikolo ezizimeleyo apha eNtshona Koloni. Ezi zikolo zithatha abafundi ngabafundi abasuka kwiimeko zentlalo noqoqosho ezahlukeneyo, kwaye ke zingamahlakani abalulekileyo naxabisekileyo ekunikweni kwenkonzo yemfundo kwiphondo eli.

I-WCED ibonelela izikolo ezizimeleyo ezingama-75 ngoncediso-mali apha eNtshona Koloni. Ezi zikolo zizimeleyo zibonelela abantwana abahlelekileyo ngamathuba okufunda kweli phondo. Indlela abayigqiba ngayo imfundo yabo abantwana kwezi zikolo ibekwa esweni kakhulu, luze ke noncediso-mali lulungi-lungiswe ngokufanelekileyo.

6.3 Uhlalutyo lwezinto eziyimiqobo namanyathelo acetywayo okukhawulelana nazo

Izikolo ezizimeleyo ezimbalwa zinenkqubo embi kakhulu kuvandlakanyo olucwangcisekileyo kumabanga 3 ukuya kwele-6 nakwibanga le-12. Kananjalo zininzi izikhalazo ezifikayo ezivela kubafundi nakubazali. I-WCED iceba ukuba iziqwalasele ngqongqo iimeko zezi zikolo, iqinisekise ukuba ziyatshitshiswa ukuba ngaba ziyasilela ekunikeni imfundo esemgangathweni.

6.4 Inkcazo yamanyathelo acetywayo okuphucula umgangatho

Ukugqiba kwabafundi imfundo yabo ezikolweni ezizimeleyo ezifumana uncediso-mali kubekwa iliso elingqongqo, luze ke uncediso-mali luhlengahlengiswe ngokufanelekileyo.

6.5 Ingcaciso yeenjongo ezicwangcisekileyo neziphumo zomsebenzi

Injongo engqinisisekayo	Isingqinisiso sokwenziwa komsebenzi	2003/04 (eyona-yona)	2004/05 (uqikelelo)	2005/06 (ujoliso)	2006/07 (ujoliso)	2007/08 (ujoliso)
MO 3.A: Ukuxhasa izikolo ezizimeleyo, ngakumbi ezo zikwiindawo ezihluphekileyo, zancedisa kwimifundo karhulumente	PM 3.A: Ipesenti yabafundi bezikolo abafanelekileyo abafumana uncediso-mali lukarhulumente	98%	100%	100%	100%	100%

6.6 Ungqamaniso lohlahlomali nescwangciso

Umsetyenzana	Unyaka -2 2002/03 (eyona-yona)	Unyaka -1 2003/04 (eyona-yona)	Unyaka ekukuwo 2004/05 (uqikelelo)	I-% yomyinge wenguqulelo ngonyaka (1)	Unyaka 1 2005/06 (uhlahlo-mali)	Unyaka 2 2006/07 (uqikelelo lwe-MTEF)	Unyaka 3 2007/08 (uqikelelo lwe-MTEF)	I-% yomyinge wenguqulelo ngonyaka (2)
Isigaba sasesekondari	18 759	14 385	16 896	-5	18 335	19 252	20 215	6.5
Isigaba sasesekondari	4 986	11 858	12 866	79	14 136	14 843	15 585	7
Iyonke	23 745	26 243	29 762	12.7	32 471	34 095	35 800	6.8

ULawulo ngokoQoqosho	Unyaka -2 2002/03 (eyona-yona)	Unyaka -1 2003/04 (eyona-yona)	Unyaka ekukuwo 2004/05 (uqikelelo)	I-% yomyinge wenguqulelo ngonyaka (1)	Unyaka 1 2005/06 (uhlahlo-mali)	Unyaka 2 2006/07 (uqikelelo lwe-MTEF)	Unyaka 3 2007/08 (uqikelelo lwe-MTEF)	I-% yomyinge wenguqulelo ngonyaka (2)
iiNtlawulo zoMhla nezolo	23 745	26 243	29 762	12.7	32 471	34 095	35 800	6.8
iMbuyekezo yaBsebenzi								
Udluliselo	23 745	26 243	29 762	12.7	32 471	34 095	35 800	6.8
uDluliselo noNcediso- mali								
iiNtlawulo zeeMpahla eziNkulu								
Izakhiwo nezinyo izinto ezi								
Imithini nezinto zokusebenza								
Umhlaba nezinto ezibu-butyebi obuphantsi komhlaba								
Iyonke inkcitho	23 745	26 243	29 762	12.7	32 471	34 095	35 800	6.8

(1) Umyinge wenguqulelo ngonyaka phakathi konyaka -2 nonyaka ekukuwo

(2) Umyinge wenguqulelo oqikelelwayo phakathi konyaka ekukuwo nonyaka

7. Umsebenzi 4: Imfundo yezikolo zikarhulumente ezizodwa

Injongo yomsebenzi: Ukuxhasa izikolo ezizimeleyo ngokwezikhokelo zoMthetho South African Schools Act, ngokwezikhokelo zePhepha leNgcaciso yoMgaqo-nkqubo 6 ngeMfuno zeMfundo eziZodwa

7.1 Imigaqo-nkqubo ecacisiweyo, izinto eziphambili ngokubaluleka neenjongo ezicwangcisekileyo

linkalo ekujoliswe kuzo neenjongo ezicwangcisekileyo:

Ukuqinisekisa ukuba bonke abantwana abahlala kweli phondo bafumana imfundo esemgangathweni

- Ukubonelela abafundi ngeendawo ezikolweni zikarhulumente ezizodwa ngokomgaqo-nkqubo nezimiselo zemfundo ebandakanyayo
- Ukuphucula ukufikelelwa kwezikolo zikarhulumente ezizodwa ngabafundi abavela kwiindawo ezazifudula zisingelwe phantsi.
- Ukubonelela abafundi ngenkxaso ngezasephefumleni, ezasentlalweni, ezamayeza, ezonyango nokufunda.
- Ukukhuthaza imfundo enempumbelelo nebandakanyayo kubafundi abaneemfuno zemfundo ezizodwa.
- Ukuqinisekisa ukuba liphezulu inani labafundi bezikolo zikarhulumente ezizodwa abayigqibayo imfundo yabo.
- Ukufumana ezona ziphumo zakha zaphezulu kubafundi bezikolo zikarhulumente ezizodwa.

Ukuqinisekisa ulawulo olunempumbelelo kuzo zonke iindawo ekufundelwa kuzo nakwizigqeba ezinika inkxaso

- Ukusondeza inkxaso ngolawulo nophuhliso ezikolweni ngomsebenzi wee-EMDCs nangezinye iinkonzo zobungcali.
- Ukufezekisa inkqubo ephelileyo nenolingano yokwabiwa kweemali, kwezibonelelo zezakhiwo nabantu bokusebenza kuyo yonke imfundo le.
- Ukuphucula ulwazi nezakhono zeenqununu zezikolo ngokusebenzisa inkxaso neqeqesho olujolisekileyo.
- Ukuphucula ulwazi nezakhono zezigqeba ezilawulayo ngokusebenzisa inkxaso neqeqesho olujolisekileyo.
- Ukuphucula ulawulo lwekharithulam neenkqubo zokuvandlakanya.
- Ukuphucula ulawulo lweemali nophuculo lomgangatho kuwo onke amanqanaba ngokwezikhokelo zomgaqo-nkqubo wephondo nangokwesikhokelo somthetho.
- Ukubonelela zonke izikolo zikarhulumente zesiqhelo ngenkxaso yobungcali

Ukuxhobisa nokuxhasa ootitshala kumalinge abo okubonelela ngemfundo enempumbelelo.

- Ukubonelela izikolo zikarhulumente ezizodwa ngootitshala ngokomgaqo-nkqubo.
- Ukuqinisekisa ukuba iphondo eli liqesha inani elaneleyo lootitshala abaqeqesheke ngokufanelekileyo.
- Ukuxhasa amalinge okugaya abafundi beze kumaziko oqeqesho lobutitshala.
- Ukuphuhlisa umgangatho wocikizeko lebutsho lootitshala ngokusoloko benikwa inkxaso yobungcali.
- Ukuphuhlisa uncedo olunokunikwa ngamajelo eendaba nayitheknoloji (imfundo yekompuyutha ne-ICT) ngenjongo yokuphucula umsebenzi wokufundisa nokufunda nokuxhasa ikharithulam.

- Ukuxhobisa ootitshala ngenjongo yokuqinisekisa uphuhliso lwekharithyulam, imfezeko nenkxaso.
- Ukusungula imisebenzi yophuhliso lootitshala ngokusebenzisa iCape Teaching Institute (CTI)
- Ukubonelela ootitshala ngenkxaso yobungcali.

Imigaqo-nkqubo nezinto eziphambili ngokubaluleka:

IPhepha leNgcaciso yoMgaqo-nkqubo weMfundo (Education White Paper) 6 liyacacisa ukuba inkqubo yemfundo eyodwa eqhutywayo kungoku nje ifanele kuguqulwa njani na ukuze ibe yeyemfundo noqeqesho ebandakanyayo. Enye yezinto ezicacisa ngokuthe gca yindlela ezifanele kuphuhliswa ngayo izikolo zesiqhelo zibe zizikolo ezinika inkonzo epheleleyo eya kuthi ibabonelele nabafundi abafuna inkxaso ethile; nendlela ezifanele kuphuhliswa ngayo izikolo zemfundo eyodwa zibe ngamaziko ekunokudinjazwa kuwo uncedo zizikolo zesiqhelo; ukusekwa kwamaqela enkxaso ezithilini; nokuphuhliswa kwamaqela enkxaso kumaziko emfundo.

7.2 Uhlalutyo lomhlaba ohanjiweyo

Iphezulu kakhulu impumelelo yabafundi kwizikolo zemfundo eyodwa. Izikolo ezihlanu zifikelele kwizinga le-100% ngempumelelo yabafundi. Eli zinga lingaphaya kwamazinga ezikolo zesiqhelo.

Abafundi beZiko zeZakhono bakholisa ukuyifumana lula imisebenzi kunabo bakwezinye izikolo zemfundo eyodwa, kanti nabo bakwizikolo zesiqhelo. Kambe ke izinto ezifana nemeko ekuyiyo ngoku kwezoqoqosho nokungafumaneki kwengqesho, zinegalelo elikhulu ekudodobaliseni.

7.3 Uhlalutyo lwezinto eziyimiqobo namanyathelo acetywayo okukhawulelana nazo

Liya lisanda ngokwanda inani labafundi abathunyelwa kwiziko zikarhulumente ezizodwa ngenxa yokuba benengxaki yezinto ezithintela ukufunda kwabo. Eyona mfundo inkulu kukubekwa kwabafundi kumaziko olutsha nakwizikolo zezakhono. Kuqwalaselwa umcimbi wohlehlengiso lweenkonzo ngeenjongo zokukhawulelana neemfundo zeSebe leMfundo leNtshona Koloni.

7.4 Inkcazo yamanyathelo acetywayo okuphucula umgangatho

Ii-EMDC nezigqeba ngezigqeba zazo zityelela onke amaziko emfundo ziwancedise ngokuxhotyiswa ngolwazi nezakhono kwiinkalo ngeenkalo nangezinto ezifanele kwenziwa, umzkl ukunyulwa kwezigqeba zolawulo ezitsha, imicimbi yemali, ikharithyulam, ukusetyenziswa kwe-IQMS, njl.

Amanyathelo asoloko ethathwa ngokuphathelele kuqeqesho lwamalungu ee-SMTabandakanya ulawulo lwekharithyulam, uphuculo lweendlela zokuziphatha ezakhayo, amakhosikazi kwizikhundla zobunkokeli, ulawulo lomgaqo-nkqubo, iinguqulelo ezisandula ukwenziwa emithethweni nezigqibo ezityikityiweyo.

Ukuguqulwa kwezikolo zemfundo eyodwa zibe ngamaziko oncedo, ngokwezikhokelo zePhepha leNgcaciso yoMgaqo-nkqubo weMfundo 6, kunegalelo ekwandeni kwenkxaso enikwa abafundi abaneemfundo zemfundo ezizodwa kwizikolo zesiqhelo. Abasebenzi benkxaso kwii-EMDC babonelelwa ngoqeqesho. Ootitshala be-CS kuMaziko oLutsha (Basic Qualification in Secure Care), abonyango noonontlalontle.

7.5 Ingcaciso yeenjongo ezicwangcisekileyo neziphumo zomsebenzi

Umsetyenzana 4.1: Izikolo

Injongo yomsetyenzana: Ukubonelela ngemfundo kwizikolo zikarhulumente ezizodwa

Injongo engqinisekayo	Isingqinisiso sokwenziwa komsebenzi	2003/04 (eyona-yona)	2004/05 (uqikelelo)	2005/06 (ujoliso)	2006/07 (ujoliso)	2007/08 (ujoliso)
MO 4.1.A.a: Ukubonelela abafundi ngeendawo ezikolweni zikarhulumente ezizodwa ngokomgaqo-nkqubo nezimiselo zemfundo ebandakanyayo	PM 4.1.A.a: Inani labafundi abakwizikolo zikarhulumente ezizodwa	13 612	13 475	14 250	14 500	14 750
MO 4.1.A.b: Ukubonelela abantwana abakhubazekileyo aabangekho sikolweni ngendawo babuyele ezikolweni zikarhulumente ezizodwa	PM 4.1.A.b: Ipesenti yokwanda kwamanani abantwana abakhubazekileyo kwizikolo zikarhulumente ezizodwa	12%	4%	2%	2%	2%
MO4.1.B: Ukuqinisekisa ukuba liphezulu inani labafundi bezikolo zikarhulumente ezizodwa abayigqibayo imfundo yabo.	PM 4.1.B: Ipesenti yabafundi ababuyiselwe ngokupheleleyo kwiziko zesiqhelo	2%	3%	4%	5%	5%
MO 4.1.C: Ukufikelela kwabafundi kwawona mazinga empumelelo aphezulu	PM 4.1.C.a: Ipesenti yamazinga empumelelo kwibanga 12	93%	93%	93%	93%	93%
	PM 4.1.C.b: Ipesenti yabafundi abayifumanayo imisebenzi bakuqibisa esikolweni	73%	78%	80%	85%	90%

Umsetyenzana 4.2: linkonzo zobungcali

Injongo yomsetyenzana: Ukuxhasa izikolo zikarhulumente ezizodwa

Injongo engqinisekayo	Isingqinisiso sokwenziwa komsebenzi	2003/04 (eyona-yona)	2004/05 (uqikelelo)	2005/06 (ujoliso)	2006/07 (ujoliso)	2007/08 (ujoliso)
MO 4.2.A: Ukubonelela zonke izikolo zikarhulumente ezizodwa ngenkxaso	PM 4.2.A: Iiyure zoqeqesho nenye inkxaso enikwa izikolo zikarhulumente ezizodwa	900	970	1 000	1 100	1 100

Umsetyenzana 4.3: Uphuhliso lwabasebenzi

Injongo yomsetyenzana: Ukubonelela ngobungcali bophuhliso lootitshala nabo bangezotitshala kwizikolo zikarhulumente ezizodwa

Injongo engqinisekayo	Isingqinisiso sokwenziwa komsebenzi	2003/04 (eyona-yona)	2004/05 (uqikelelo)	2005/06 (ujoliso)	2006/07 (ujoliso)	2007/08 (ujoliso)
MO 4.3.A: Ukubonelela ngophuhliso lwabasebenzi ngokwezikhokelo zoMithetho iSkills Development Act	PM 4.3.A: Uphuculeko lwezakhono zabasebenzi abakwinkonzo ye-WCED	Zikhona iZicwangciso zeZakhono zaseMsebenzini (WSP) zophuhliso lwabasebenzi	Zikhona iZicwangciso zeZakhono zaseMsebenzini (WSP) zophuhliso lwabasebenzi	Zikhona iZicwangciso zeZakhono zaseMsebenzini (WSP) zophuhliso lwabasebenzi	Zikhona iZicwangciso zeZakhono zaseMsebenzini (WSP) zophuhliso lwabasebenzi	Zikhona iZicwangciso zeZakhono zaseMsebenzini (WSP) zophuhliso lwabasebenzi

7.6 Ungqamaniso lohlahlomali nesicwangciso

Umsetyenzana	Unyaka –2 2002/03 (eyona- yona)	Unyaka –1 2003/04 (eyona- yona)	Unyaka ekukuwo 2004/05 (uqikelelo)	I-% yomyinge wenguqulelo ngonyaka (1)	Unyaka 1 2005/06 (uhlahlomali)	Unyaka 2 2006/07 (uqikelelo lwe-MTEF)	Unyaka 3 2007/08 (uqikelelo lwe-MTEF)	I-% yomyinge wenguqulelo ngonyaka (2)
Izikolo	300 928	325 294	347 327	7.7	360 618	384 213	404 996	5.5
Iinkonzo zobungcali			1		1	1	1	
Uphuhliso lwabasebenzi			1		1	1	1	
Iyonke	300 928	325 294	347 329	7.7	360 620	384 215	404 998	5.5

uLawulo ngokoQoqosho	Unyaka –2 2002/03 (eyona- yona)	Unyaka –1 2003/04 (eyona- yona)	Unyaka ekukuwo 2004/05 (uqikelelo)	I-% yomyinge wenguqulelo ngonyaka (1)	Unyaka 1 2005/06 (uhlahlomali)	Unyaka 2 2006/07 (uqikelelo lwe-MTEF)	Unyaka 3 2007/08 (uqikelelo lwe-MTEF)	I-% yomyinge wenguqulelo ngonyaka (2)
iiNtlawulo zoMhla nezolo	242 820	263 628	279 697	7.6	288 856	310 147	327 226	5.7
iMbuyekezo yaBsebenzi	239 086	261 725	275 713	7.7	285 747	306 883	323 799	5.8
Udluliselo	3 734	1 903	3 984	3.3	3 109	3 264	3 427	-4.7
uDluiselo noNcediso- mali	58 108	61 666	67 632	8.2	71 264	74 068	77 772	5
iiNtlawulo zeeMpahla eziNkulu					500			
Izakhiwo nezinyo izinto ezi					500			
Imitshini nezinto zokusebenza								
Umhlaba nezinto ezibu- butyezi obuphantsi komhlaba								
Iyonke inkcitho	300 928	325 294	347 329	7.7	360 620	384 215	404 998	5.5

(1) Umyinge wenguqulelo ngonyaka phakathi konyaka –2 nonyaka ekukuwo

(2) Umyinge wenguqulelo oqikelelwayo phakathi konyaka ekukuwo nonyaka

8. Umsebenzi 5: iMfundo ye-FET (Further Education and Training)

Injongo yomsebenzi: Ukubonelela ngemfundo ye-FET kwiikholeji ze-FET ngokwezikhokelo zoMthetho oyiFurther Education and Training Act

8.1 Imigaqo-nkqubo ecacisiweyo, izinto eziphambili ngokubaluleka neenjongo ezicwangcisekileyo

Iinkalo ekujoliswe kuzo neenjongo ezicwangcisekileyo:

Ukuqinisekisa ukufikeleleka kwemfundo esemgangathweni yeekholeji ze-FET kubo bonke abantu beli phondo

- Ukubonelela abafundi ngendawo kwiikholeji ze-FET ngokomgaqo-nkqubo.
- Ukuphucula ufikeleleko nolwazi ngemfundo yeekholeji ze-FET kubafundi abavela kumaqela awayefudula esingelwe phantsi.
- Ukwandisa amanani abafundi ababhalise kwiikholeji ze-FET kwizifundo ezifanelekileyo, ngakumbi abo bafundi bavela kumaqela awayefudula esingelwe phantsi.
- Ukukhuthaza uphuhliso lwezifundo ezihambelanayo neemfundo zephondo eli kwezoqoqosho nakwezintlalo.
- Ukubonelela abafundi abavela kwiimeko zentlupheko ngemali-mboleko yokufunda kwiikholeji ze-FET.
- Ukuseka iyunithi xenkxaso yabafundi kuzo zonke iikholeji, zize zincele ekugayweni, ekuxhasweni nasekuthathweni kwabafundi

Ukuqinisekisa ulawulo olunempumelelo kuzo zonke iindawo ekufundelwa kuzo nakwizigqeba ezinika inkxaso

- Ukufezekisa inkqubo ephuleleleyo nenolingano yokwabiwa kweemali, kwezibonelelo zezakhiwo nabantu bokusebenza kuyo yonke imfundo le.
- Ukuphucula ulwazi nezakhono zamagosa olawulo aziintloko ngokusebenzisa inkxaso neqeqesho olujolisekileyo.
- Ukuphucula ulwazi nezakhono zekhansile zeekholeji ze-FET ngokusebenzisa inkxaso neqeqesho olujolisekileyo.
- Ukuphucula ulawulo lwekharithulam neenkqubo zokuvandlakanya.
- Ukuphucula ulawulo lweemali nophuculo lomgangatho kuwo onke amanqanaba ngokwezikhokelo zomgaqo-nkqubo wephondo nangokwesikhokelo somthetho.
- Ukubonelela zonke iikholeji ze-FET zikarhulumente ngenkxaso yobungcali.

Ukuxhobisa nokuxhasa ootitshala kumalinge abo okubonelela ngemfundo enempumelelo.

- Ukubonelela iikholeji ze-FET zikarhulumente ngootitshala ngokomgaqo-nkqubo.
- Ukuphuhlisa umgangatho wocikizeko lebutho lootitshala ngokusoloko benikwa inkxaso yobungcali.
- Ukuphuhlisa uncedo olunokunikwa ngamajelo eendaba nayitheknoloji (imfundo yekompuyutha ne-ICT) ngenjongo yokuphucula umsebenzi wokufundisa nokufunda nokuxhasa ikharithulam.
- Ukuxhobisa ootitshala ngenjongo yokuqinisekisa uphuhliso lwekharithulam, imfezeko nenkxaso.

Imigaqo-nkqubo nezinto eziphambili ngokubaluleka:

- Ukukhuthaza ufikeleleko lweekholeji ze-FET
- Unxibelelwano phakathi kwemfundo ye-GET neMfundo ePhakamileyo (Higher Education)
- Ukuqulunqa isicwangciso esiliqili sekharithulam yeeholeji ze-FET nezigqeba zenkxaso
- Ukuqulunqa imisebenzi yokufunda emitsha ehambelanayo neemfundo zoqoqosho nezabahlali.

8.2 Uhlahutyo lomhlaba ohanjiweyo

Iikholeji ze-FET ezilishumi elinesithathu ziye zadityaniswa zangamaziko amakhulu amathandathu kwaza kwaqeshwa namagosa alawulayo aziintloko (CEOs) okuba alawule la maziko mathandathu. Kufuneka kunikwa inkxaso okoko kumsebenzi wohlehlengiso. Kuza kufuneka ngakumbi ukuba kuqulunqwe iinkqubo neendlela zokwenziwa komsebenzi nemisebenzi, kwandiswe nezibonelelo ukulungiselela ukunyuka kwamanani abafundi.

Iikharithulam yeeholeji ze-FET iqulunqwa ngokutsha. Ukusetyenziswa kwekharithulam entsha kufuna uhlehlengiso olukhulu kwindlela amiswe ngayo nalawulwa ngayo amaziko e-FET. Amalinge e-WCED kule nkalo onke ajoliswe ekuxhaseni umsebenzi woqulunqo lwekharithulam nokusetyenziswa kwayo nohlehlengiso lwamaziko. Loo malinge ke abandakanya –

- Uphuhliso lootitshala: Ukuze kubonelelwe ngezifundo ezikumgangatho ophezulu kufuneka uphuhliso lootitshala oluya kuphucula ulwazi nezakhono kwimathematika, kunxityelelaniswe ulwazi lweenkcukacha zobungcali nemakwenziwe, kubonelelwe ngamathuba okuya kufumana amava emsebenzini, kuphuculwe amazinga emfundo ephunyelelweyo nobungcali boqeqesho. Iprojekthi eyiSupport to Education and Skills Development (SESD) Project exhaswa yiDANIDA iya kunika inkxaso kwimfundo noqeqesho olungqamene nemisebenzi. Iikholeji ziya kufumana ulwazi nezakhono zokuqulunqa izifundo eziqinisekisiweyo.
- Izibonelelo ezilulwakhiwo: Uqeqesho kwezobugcisa ngumsebenzi ozifuna kakhulu izinto zokusebenza, ngokohlobo olu lwawo. Iindibano zocweyo ezizodwa ekukhutshwa uqinisekiso ngazo ziyimfuneko enkulu kakhulu kuqeqesho lwabasebenzi oluyimpumelelo. Ikuze iikholeji ze-FET zikwazi ukukhula ngokuphinda-phindeke kahlanu kule minyaka isixhenxe okanye isibhozo izayo, kuya kufuneka lube lukhulu utyalomali kwizakhiwo, kwizinto zokusebenza nakubasebenzi.
- Inkxaso yabafundi: lo msebenzi ubandakanya ugayo nobhengezo nokuthathelwa ingqalelo kwamava emfundo yangaphambili, umsebenzi wokufakwa ezikholejini, inkxaso-mali nekxaso ezifundweni nokubekwa emisebenzini nokugcina umkhondo.
- Ekufezekisweni kwale misebenzi kuya kusetyenziswa iindlela ngeendlela zokunika iinkonzo ezifana nemfundo yeehompuyutha, imfundo ngembalelwano, uqeqesho oluqhutyelwa emisebenzini, imisebenzi yezakhono Iprojekthi iDASSIE sisixhobo esingundoqo ekwandiseni ukusetyenziswa kwezi ndlela.

8.3 Uhlahutyo lwezinto eziyimiqobo namanyathelo acetywayo okukhawulelana nazo

Isantya sokukhula kwamanani abafundi abafunda isigxina (FTE's) kwiikholeji ze-FET silityaziswa kuphela yingxaki yezinto nabantu bokusebenza, umzkl abasebenzi, izixhobo zokusebenza, imali, njl. Ubungqina obubonakalayo buxela ukuba amanani ekujoliswe kuwo aza kufikelela xa kudityaniswa abafundi abaye babhalisa kunyakamali ka-2004/05. Iikholeji ze-FET ziqhuba izifundo eziqalela kweeyurana ezimbalwa nje ukuya kwezithatha iminyaka, ngokwexesha lokuzigqiba ezilithayo. Ubhaliso lwabafundi ke ngoko luqhuba okoko. Ubalo lwee-FTE zonyaka

owandulelayo lufumaneka kuphela ngoAprili wonyaka olandelayo, njengoko olu balo lusenziwa ngeendlela ezingekho lula ngabantu abangabhloli bangaphandle, xa kusenziwa uhlobo lweengxelo zemali zekholeji leyo.

8.4 Inkcazo yamanyathelo acetywayo okuphucula umgangatho

IMisebenzi ekujoliswe kuyo iza kubenza ootitshala basekholejini bakwazi:

- Ukuphucula izakhono zemathematika nokuqonda imathematika
- Ukuphucula amazinga emfundo abayiphumeleleyo
- Ukuvandlakanya ukufunda kwabafundi okuyifezekisayo imigantho ebekwa yi-Umalusi ne-SETA .
- Ukujongana nemiqobo ethintela ukufunda.

likhohleji ziza kuseka iiyunithi zokuxhasa abafundi abaninzi abaphuma kwiimeko ngeemeko ezahlukeneyo zokufunda namava ahlukene. Ukugcina umkhondo wabafundi kuza kuqhutywa ngenjongo yokuxhasa abafundi ekukhetheni izifundo abafuna ukuzithatha. likhohleji ziza kuthi kananjalo ziqulunqe izicwangciso eziliqili zokwenza ukuba imfundo yeekhohleji ze-FET, izicwangciso ezo ezifana

- neendlela ngeendlela zokufundisa (ukufunda ngeekhomppuyutha, ukufunda ngembalelwano, ukufunda ngoqeqesho lwasemisebenzini, amaphulo ophuhliso lwezakhono, njl.)
- Izibonelelo noqeqesho olukhawulelanayo neemfundo zabafundi abahlukeneyo ngezakhono
- Iindawo ezintsha zokufundela kwiindawo ezihlelekileyo nezisemaphandleni
- Izikim zeebhasari nokuthathelwa ingqalelo yamava okufunda angaphambili (Recognition of Prior Learning (RPL))

Ukwamkeleka nexabiso lezifundo ezigqitywe kwiikhohleji ze-FET kuya kuxhomekeka kumgangatho wezifundo ezo ziqhutywayo. Iikholji ziya kuqulunqa zisebenzise iinkqubo zolawulo lomgangatho ngeenjongo zokuvavanya nokuphucula umgangatho wezifundo ezifundiswayo nowezinye izinto eziqhutywayo ezingezozifundo.

8.5 Ingcaciso yeenjongo ezicwangcisekileyo neziphumo zomsebenzi

Umsetyenzana 5.1: Amaziko karhulumente

Injongo yomsetyenzana: Ukubonelela iikhohleji ze-FET zakwarhulumente ezithile ngezinto zokusebenza

Injongo engqinisisekayo	Isingqinisiso sokwenziwa komsebenzi	2003/04 (eyona-yona)	2004/05 (uqikelelo)	2005/06 (ujoliso)	2006/07 (ujoliso)	2007/08 (ujoliso)
MO 5.1.A: Ukubonelela ngendawo kwiikhohleji ze-FET ngokomgaqo-nkqubo.	PM 5.1.A.a: Ipesenti yabantu abadala (abangaphezulu kweminyaka engama-21 ubudala) ababhalise kwiikhohleji ze-FET zikarhulumente	1.5%	1.75%	2%	2%	2%
	PM 5.1.A.b: Inani labantu abakwanobu budala ababhalise isigxina (FTEs) kwiikhohleji ze-FET zikarhulumente	17 099	18 979	21 000	23 000	25 000

Injongo engqinisekayo	Isingqiniso sokwenziwa komsebenzi	2003/04 (eyona-yona)	2004/05 (uqikelelo)	2005/06 (ujoliso)	2006/07 (ujoliso)	2007/08 (ujoliso)
	PM 5.1.A.c: Inani labantu ababhalise kwiikholeji ze-FET zikarhulumente bebonke	38 844	47 897	53 000	60 000	70 000
MO 5.1.B: Ukukhuthaza inxaxheba yamaqela awayefudula esingelwe phantsi kwiikholeji ze-FET zikarhulumente	PM 5.1.B.a: Ipesenti yabafundi abangamantombazana okanye amakhosikazi	44%	50%	50%	50%	50%
	PM 5.1.B.b: Ipesenti yootitshala abaNtsundu	2.4%	8%	10%	12%	15%
MO 5.1.C: Ukubonelela ngamathuba emfundo ye-FET esemgangathweni nekhawulelanayo neemfundo	PM 5.1.C.a: Ipesenti yezinga lempumelelo yabafundi kwinqanaba ngalinye	63%	66%	70%	72%	75%

Umsetyenzana5.2: linkonzo zobungcali

Injongo yomsetyenzana: Ukuxhasa iikholeji ze-FET zikarhulumente

Injongo engqinisekayo	Isingqiniso sokwenziwa komsebenzi	2003/04 (eyona-yona)	2004/05 (uqikelelo)	2005/06 (ujoliso)	2006/07 (ujoliso)	2007/08 (ujoliso)
MO 5.2.A: Ukubonelela zonke iikholeji ze-FET zikarhulumente ngenkxaso yobungcali	PM 5.2.A: Iiyure zogeqesho nezenye inkxaso enikwa iikholeji ze-FET zikarhulumente	4 000	4 000	4 000	4 000	4 000

Umsetyenzana5.3: Uphuhliso lwabasebenzi

Injongo yomsetyenzana: Ukubonelela ngobungcali bophuhliso lootitshala nabo bangezotitshala kwiikholeji ze-FET zikarhulumente

Injongo engqinisekayo	Isingqiniso sokwenziwa komsebenzi	2003/04 (eyona-yona)	2004/05 (uqikelelo)	2005/06 (ujoliso)	2006/07 (ujoliso)	2007/08 (ujoliso)
MO 5.3.A: Ukubonelela ngophuhliso lwabasebenzi ngokwezikhokelo zoMthetho iSkills Development Act	PM 5.3.A: Uphuculeko lwezakhono zabasebenzi abakwinkonzo ye-WCED	Zikhona iZicwangciso zeZakhono zaseMsebenzi ni (WSP) zophuhliso lwabasebenzi	Zikhona iZicwangciso zeZakhono zaseMsebenzi ni (WSP) zophuhliso lwabasebenzi	Zikhona iZicwangciso zeZakhono zaseMsebenzi ni (WSP) zophuhliso lwabasebenzi	Zikhona iZicwangciso zeZakhono zaseMsebenzi ni (WSP) zophuhliso lwabasebenzi	Zikhona iZicwangciso zeZakhono zaseMsebenzi ni (WSP) zophuhliso lwabasebenzi

8.6 Ungqamaniso lohlahlomali nesicwangciso

Umsetyenzana	Unyaka -2 2002/03 (eyona-yona)	Unyaka -1 2003/04 (eyona-yona)	Unyaka ekukuwo 2004/05 (uqikelelo)	I-% yomyinge wenguqulelo ngonyaka (1)	Unyaka 1 2005/06 (uhlahlomali)	Unyaka 2 2006/07 (uqikelelo lwe-MTEF)	Unyaka 3 2007/08 (uqikelelo lwe-MTEF)	I-% yomyinge wenguqulelo ngonyaka (2)
Amaziko karhulumente	132 707	145 255	150 560	6.7	159 337	168 171	177 258	5.9
linkonzo zobungcali			1		1	1	1	
Uphuhliso lwabasebenzi			1		1	1	1	
Total	132 707	145 255	150 562	6.7	159 339	168 173	177 260	5.9

uLawulo ngokoQoqosho	Unyaka –2 2002/03 (eyona- yona)	Unyaka –1 2003/04 (eyona- yona)	Unyaka ekukuwo 2004/05 (uqikelelo)	I-% yomyinge wenguqulelo ngonyaka (1)	Unyaka 1 2005/06 (uhlalomali)	Unyaka 2 2006/07 (uqikelelo lwe-MTEF)	Unyaka 3 2007/08 (uqikelelo lwe-MTEF)	I-% yomyinge wenguqulelo ngonyaka (2)
iiNtlawulo zoMhla nezolo	103 322	114 546	120 403	8.3	125 222	132 350	139 646	5.3
iMbuyekezo yaBsebenzi	103 322	114 546	120 403	8.3	125 222	132 350	139 646	5.3
Udluliselo								
uDluiselo noNcediso- mali	29 385	30 709	30 159	1.3	34 117	35 823	37 614	8.2
iiNtlawulo zeeMpahla eziNkulu								
Izakhiwo nezinyo izinto ezi								
Imitshini nezinto zokusebenza								
Umhlaba nezinto ezibu- butyebe obuphantsi komhlaba								
Iyonke inkcitho	132 707	145 255	150 562	6.7	159 339	168 173	177 260	5.9

(1) Umyinge wenguqulelo ngonyaka phakathi konyaka –2 nonyaka ekukuwo

(2) Umyinge wenguqulelo oqikelelwayo phakathi konyaka ekukuwo nonyaka

9. Umsebenzi 6: Imfundo noqeqesho lwabadala

Injongo yomsebenzi: Ukubonelela ngemfundo ye-ABET ngokwezikhokelo zoMthetho oyi-Adult Basic Education and Training Act, 2000.

9.1 Imigaqo-nkqubo ecacisiweyo, izinto eziphambili ngokubaluleka neenjongo ezicwangcisekileyo

linkalo ekujolise kuzo neenjongo ezicwangcisekileyo:

Ukuphucula ufikeleleko lwe-ABET nophuhliso lwezakhono zabantu abadala ngokomgaqo-nkqubo.

- Ukwandisa amanani abafundi, ngakumbi ababhinqileyo, abafundi basemaphandleni, ababhalise kwizifundo ze-ABET neze-AFET kwii-CLC ngama-2 500 ubuncinane ngonyaka ngamnye.
- Ukuqulunqa imfundo ye-ABET ne-AFET esekelwe kwiinjongo ezithile.
- Ukuseka ubuhlakani namanye amasebe karhulumente, izigqeba zemfundo noqoqosho (ii-SETA) nemibutho engeyoyakwarhulumente (NGOs) ekuqhutyweni kwezifundo ze-ABET ne-AFET.
- Ukunyusa amanani aabafundi abangabantu abadala abazigqiba ngempumelelo izifundo izifundo zabo kumanqanba e-ABET naye-AFET.

Ukuqinisekisa ulawulo olunempumelelo kuzo zonke iindawo ekufundelwa kuzo nakwizigqeba ezinika inkxaso.

- Ukusondeza inkxaso ngolawulo nophuhliso kwii-CLC ngomsebenzi wee-EMDCs nangezinye iinkonzo zobungcali.
- Ukufezekisa inkqubo ephuleleyo nenolingano yokwabiwa kweemali, kwezibonelelo zezakhiwo nabantu bokusebenza kuyo yonke imfundo le.
- Ukuphucula ulwazi nezakhono zeemanejala zee-CLC ngokusebenzisa inkxaso neqeqesho olujolisekileyo.
- Ukuphucula ulwazi nezakhono zezigqeba ezilawulayo ngokusebenzisa inkxaso neqeqesho olujolisekileyo.
- Ukuphucula ulawulo lwekharithulam neenkqubo zokuvandlakanya.
- Ukuphucula ulawulo lweemali nophuculo lomgangatho kuwo onke amanqanaba ngokwezikhokelo zomgaqo-nkqubo wephondo nangokwesikhokelo somthetho.
- Ukubonelela onke amaziko e-ABET ngenkxaso yobungcali.

Ukuxhobisa nokuxhasa ootitshala kumalinge abo okubonelela ngemfundo enempumelelo.

- Ukuphuhlisa umgangatho wocikizeko lebutho lootitshala ngokusoloko benikwa inkxaso yobungcali.
- Ukuphuhlisa uncendo olunokunikwa ngamajelo eendaba nayitheknoloji (imfundo yekompuyutha ne-ICT) ngenjongo yokuphucula umsebenzi wokufundisa nokufunda nokuxhasa ikharithulam.
- Ukuxhobisa ootitshala ngenjongo yokuqinisekisa uphuhliso lwekharithulam, imfezeko nenkxaso.

Imigaqo-nkqubo nezinto eziphambili ngokubaluleka:

Kuza kubonelelwa abafundi abangama-2 500 abatsha ngonyaka ukuba babhalise kwimfundo ye-ABET. Loo nto iza kwenziwa ngokubonelela ngezi zinto zilandelayo:

- likharityhulam zamanqanaba 1, 2 nele-3 e-ABET – ezibandakanya imisebenzi emibini, ukubala nokufunda, eziqhutywa kuwo onke amaziko okufunda asekuhlaleni
- Amaziko eNqanaba 4 asekelwe ukuba abonelele ngeenkalo ngeenkalo ezahlukeneyo zokufunda ezikhokelela ekufunyanweni kwe-GETC ngumfundi kuloo ndawo ahlala kuyo
- Ukubonelela ngezakhiwo neemali zokuxhasa ikharityhulam ye-ABET
- Zonke ii-CLC zifumana ikhompuyutha neprinta
- Bonke ootitshala abakhoyo bayalufumana uqeqesho ekujoliswe kulo nokuba bonke ootitshala abatsha bafumana uqeqesho loqhelaniso, uqeqesho nophuhliso
- Bonke oomanejala bee-CLC bafumana uqeqesho olufanelekileyo (izakhono zobungcali nezicwangciso zokuziphuhlisa) noluqhutywa okoko

9.2 Uhlahutyo lomhlaba ohanjiweyo

Ngo-2003 bebangama-10 000 abafundi ababhalise kwizifundo zenqanaba le-GET. Abafundi abangama-6 000 babebhalise kwizifundo ze-ABET zamanqanaba 1 nele-2, abangama-4 000 kwezamanqanaba 3 nele-4. Kambe ke abantu abangaphaya kwe-1,5 million abahlala apha eNtshona Koloni banemfundo engaphantsi kune-GETC okanye inqanaba elilingana nayo. Ngokucacileyo ke iSebe leMfundo leNtshona Koloni alingekhe likwazi ukukhawulelana neemfundo zemfundo zabantu abangaka lilodwa nje, into ke leyo eethetha ukuthi kuza kufuneka lifune amahlakani.

I-WCED linobuhlakani namasebe nezigqeba zikarhulumente ezahlukeneyo. Ngobu buhlakani abasebenzi bamasebe karhulumente wephondo banikwa amathuba okuba bafumane iziqinisekiso ze-GETC. Izikhokelo eziziqulunqo zokusetyenziswa kobu buhlakani zaye zaqulunqwa ngo-2004. Kwezinye zezinto ezibandakanywa zezi zikhokelo kukho izigaba zokusetyenziswa kobuhlakani, iinxaxheba noxanduva lwabo bababandakanyekayo, iindleko nabasingathi bezo ndleko.

Kananjalo ubuhlakani buye babethelelwa njengobusesikweni ngeZiivumelwano zokuQondana (Memorandums of Understandings). Omabini la maqela, oko kukuthi iSebe leMfundo leNtshona Koloni njengomniki-nkonzo nehlakani (umzkl. isebe likarhulumente wephondo), ayasityikitya esi Sivumelwano sokuQondana.

Ubuhlakani bunegalelo elikhulu kakhulu kwini labafundi kwii-CLC. Ukuqeshwa kweemanejala zamaziko ezisebenza isigxina (full-time Centre Managers (CM)) nabaxibelelanisi beendawo zokufundela (Site Co-ordinators (SC)) nento yokuba iikhontrakthi zezinye iiManejala zaMaziko nezabaNxibelelanisi beeNdawo zokuFundela ziyahlaziyeka, iya kuqinisekisa uzinzo kwii-CLC ezininzi. Le nto iqinisekisa uphuculo locwangciso, nolawulo lwee-CLC. Inkxaso nesikhokelo esinikwa ngakumbi ngamagosa e- ABET kwii-EMDC ziyazinceda ii-CLC ekubeni zikwazi ukukhawulelana neemfundo zabahlali beendawo ezikuzo nokuqinisekisa ukuba amanani abafundi ayenyuka.

9.3 Uhlahutyo lwezinto eziyimiqobo namanyathelo acetywayo okukhawulelana nazo

Abafundi bee-CLC abafani nabafundi abasezikolweni okanye ababhala iimviwo zesiqhelo kuba bona abakwazi ukuba bafumane iziqinisekiso ze-GETC ngokuhlalela uviwo olunye nje kuphela kwinqanaba 4 le-ABET. Abafundi baye baqinisekiswa impumelelo kwizifundo abazigqibileyo kwisithuba esiyiminyaka emibini ukuya kwemithathu ubuncinane. Uthi ke umfundi asakuba

ezifezekisekile iimfuno ezili-120 abe nokukwazi ukunikwa i-GETC sisigqeba UMALUSI. Ngeso sizathu ke amanani eziqinisekiso ze- GETC ezikhutshiweyo (abona bagqibileyo) aphantsi xa kuthelekiswa neenkalo ebekujoliswe kuzo. Kananjalo, iziqinisekiso zokuphumelela izifundo ezithile zikhutshwa kuphela basakuba abafundi bezigqibile ezo zifundo.

9.4 Inkcazo yamanyathelo acetywayo okuphucula umgangatho

Kucetywe la manyathelo ophuculo lomgangatho alandelayo –

- Ukuqulunqa ikharithyulam yamanqanaba 1 – 4 e-ABET esekelwe kwiinjongo ezithile nenika amathuba okuvavanywa rhoqo.
- Amaziko eNqanaba 4 asekelwe ukuba abonelele ngeenkalo ngeenkalo ezahlukeneyo zokufunda ezikhokelela ekufunyanweni kwe-GETC ngumfundi kuloo ndawo ahlala kuyo.
- Imisebenzi yeekholeji ze-FET, ngokufanelekileyo, iyenziwa kuMaziko okuFunda asekuHlalani aqhuba imfundo ye-FET.
- Isikhokelo soqeqesho nophuhliso blwabasebenzi bamaziko e-ABET siza kuqulunqwa sisetyenziswe. Esi sikhokelo siza kuqinisekisa ukuba bonke ootitshala abakhoyo bayalufumana uqeqesho ekujoliswe kulo nokuba bonke ootitshala abatsha bafumana uqeqesho loqhelaniso, uqeqesho nophuhliso.
- Amaziko asezikolweni ayafikelela kwizibonelelo zezakhiwo eziyimfuneko ekuqinisekiseni ukuqhutywa kwekharithyulam ngempumelelo (makuqulunqwe ubuncinane bemiqathango yesivumelwano phakathi kwesikolo eso ne-CLC leyo).
- Indawo yokufundisela nganye inayo ikompuyutha enye ubuncinane, enemodem nekwaziyo ukuqhagamshelwa emnxebeni.
- Kuza kuqulunqwa iindlela ezifanelekileyo zokubeka abafundi kwizifundo ezibafaneleyo zize ke zisetyenziswe. Kananjalo, abafundi baza kunikwa amathuba okufumana iingcebiso (imisebenzi abanokuyilandela, iinzima zasekuhlaleni nezokufunda) neenkqubo ze-RPL ziza kusetyenziswa ngee-CLC eziphambili.
- I-CLC ye-ABET nganye iza kutyelelwa ngeenjongo zokuya kuqinisekisa umgangatho qho emva kweminyaka emithathu. Ujoliso lwalo msebenzi woqinisekiso lomgangatho luya kuba semgangathweni nasekufanelekeni kwezifundo eziqhutywayo, nakumazinga okugqitywa kwezifundo zamanqanaba 1 – 4 e-ABET nawokufunyanwa kwe-FETC.

9.5 Ingcaciso yeenjongo ezicwangcisekileyo neziphumo zomsebenzi

Umsetyenzana6.1: Uncediso-mali lwamaziko azimeleyo

Injongo yomsetyenzana: Ukuxhasa amaziko eABET azimeleyo athile ngoncediso-mali

Injongo engqinisekayo	Isingqinisiso sokwenziwa komsebenzi	2003/04 (eyona-yona)	2004/05 (uqikelelo)	2005/06 (ujoliso)	2006/07 (ujoliso)	2007/08 (ujoliso)
MO 6.1.A: Ukubonelela ngeendawo kumaziko eABET karhulumente ngokomgaqo-nkqubo	PM 6.1.A.a: Amanani ababhalise kumaziko eABET karhulumente	6 962	7 222	7 777	8 333	8 889
	PM 6.1.A.b: Ipesenti yabantu abadala beli phondo abangafundanga ababhalise kwizifundo zamaziko e ABET	*1.7%	*1.8%	*1.9%	*2%	2.9%
	PM 6.1.A.c: Amanani ee-CLC ezifundisa ikharithyulam yamanqanaba 1 & 2 e ABET	188	193	198	203	208
	PM 6.1.A.d: Amanani ee-CLC ezifundisa ikharithyulam yamanqanaba 3 & 4 e ABET	147	152	157	162	167

Injongo engqinisisekayo	Isingqiniso sokwenziwa komsebenzi	2003/04 (eyona-yona)	2004/05 (uqikelelo)	2005/06 (ujoliso)	2006/07 (ujoliso)	2007/08 (ujoliso)
	PM 6.1.A.e: Amanani abafundi ababhalise kumabanga 10 nele-12	**3 400	**3 512	**3 623	**3 734	3 845
	PM 6.1.A.f: Amanani abafundi abaphumelela imfundo ye-GETC	46	60	80	100	120
	PM 6.1.A.g: Amanani abafundi abaphumelela imatriki	46	60	80	100	120

*Abandakanya abafundi abafundela imfundo ye-ABET ne-FET; FTE = 4.5umsebenzi wokufunda ngomfundi ofunda isigxina ngamnye

* Amanani-nkcazo neepesenti anikiweyo asekelwe kuBalo luka-2001

** 500 (25%) kubafundi abatsha ekujoliswe kubo abangama-2000 be-FET

Umsetyenzana 6.2: linkonzo zobungcali

Injongo yomsetyenzana: Ukuxhasa ammaziko eABET

Injongo engqinisisekayo	Isingqiniso sokwenziwa komsebenzi	2003/04 (eyona-yona)	2004/05 (uqikelelo)	2005/06 (ujoliso)	2006/07 (ujoliso)	2007/08 (ujoliso)
MO 6.2.A: Ukubonelela onke amaziko e ABET ngenkxaso yobungcali	PM 6.2.A: Iiyure zoqeqesho nezenye inkxaso enikwa amaziko eABET	265	4 000	4 000	4 000	4 000

Umsetyenzana 6.3: Uphuhliso lwabasebenzi

Injongo yomsetyenzana: Ukubonelela ngobungcali bophuhliso lootitshala nabo bangezotitshala kumaziko e-ABET

Injongo engqinisisekayo	Isingqiniso sokwenziwa komsebenzi	2003/04 (eyona-yona)	2004/05 (uqikelelo)	2005/06 (ujoliso)	2006/07 (ujoliso)	2007/08 (ujoliso)
MO 6.3.A: Ukubonelela ngophuhliso lwabasebenzi ngokwezikhokelo zoMthetho iSkills Development Act	PM 6.3.A: Uphuculeko lwezakhono zabasebenzi abakwinkonzo ye-WCED	Zikhona iZicwangciso zeZakhono zaseMsebenzini (WSP) zophuhliso lwabasebenzi	Zikhona iZicwangciso zeZakhono zaseMsebenzini (WSP) zophuhliso lwabasebenzi	Zikhona iZicwangciso zeZakhono zaseMsebenzini (WSP) zophuhliso lwabasebenzi	Zikhona iZicwangciso zeZakhono zaseMsebenzini (WSP) zophuhliso lwabasebenzi	Zikhona iZicwangciso zeZakhono zaseMsebenzini (WSP) zophuhliso lwabasebenzi

9.6 Ungqamaniso lohlahlomali nesicwangciso

Umsetyenzana	Unyaka -2 2002/03 (eyona-yona)	Unyaka -1 2003/04 (eyona-yona)	Unyaka ekukuwo 2004/05 (uqikelelo)	I-% yomyinge wenguqulelo ngonyaka (1)	Unyaka 1 2005/06 (uhlahlomali)	Unyaka 2 2006/07 (uqikelelo lwe-MTEF)	Unyaka 3 2007/08 (uqikelelo lwe-MTEF)	I-% yomyinge wenguqulelo ngonyaka (2)
Uncedis-mali kumaziko azimeleyo	17 961	18 473	21 780	10.6	22 889	24 073	25 307	5.4
linkonzo zobungcali			1		1	1	1	
Uphuhliso lwabasebenzi			1		1	1	1	
Iyonke	17 961	18 473	21 782	10.6	22 891	24 075	25 309	5.4

uLawulo ngokoQoqosho	Unyaka -2 2002/03 (eyona-yona)	Unyaka -1 2003/04 (eyona-yona)	Unyaka ekukuwo 2004/05 (uqikelelo)	I-% yomyinge wenguqulelo ngonyaka (1)	Unyaka 1 2005/06 (uhlahlomali)	Unyaka 2 2006/07 (uqikelelo lwe-MTEF)	Unyaka 3 2007/08 (uqikelelo lwe-MTEF)	I-% yomyinge wenguqulelo ngonyaka (2)
iiNtlawulo zoMhla nezolo	7 133	5 761	5 718	-9.9	6 021	6 326	6 711	5.8
iMbuyekezo yaBsebenzi	6 569	5 102	5 473	-8.3	5 766	6 094	6 430	5.8
Udluliselo	564	659	245	-28.3	255	268	281	4.9
uDluliselo noNcediso- mali	10 826	12 712	16 064	24.2	16 870	17 713	18 598	5.3
iiNtlawulo zeeMpahla eziNkulu	2			-100				
Izakhiwo nezinyo izinto ezi								
Imitshini nezinto zokusebenza	2			-100				
Umhlaba nezinto ezibu-butyebi obuphantsi komhlaba								
Iyonke inkcitho	17 961	18 473	21 782	10.6	22 891	24 075	25 309	5.4

(1) Umyinge wenguqulelo ngonyaka phakathi konyaka -2 nonyaka ekukuwo

(2) Umyinge wenguqulelo oqikelelwayo phakathi konyaka ekukuwo nonyaka

10. Umsebenzi 7: Imfundo yabantwana yasekuqaleni

Injongo yomsebenzi: Ukubonelela ngeMfundo yaBantwana yasekuQaleni (ECD) kwinqanaba lebanga R namanye amanqanaba aphambi kweli ngokwezikhokelo zePhepha leNgcaciso yoMgaqo-nkqubo (White Paper) 5

10.1 Imigaqo-nkqubo ecacisiweyo, izinto eziphambili ngokubaluleka neenjongo ezicwangcisekileyo

Iinkalo ekujoliswe kuzo neenjongo ezicwangcisekileyo:

Ukuqinisekisa ukuba bonke abahlala kweli phondo bafumana imfundo esemgangathweni

- Ukubonelela ngendawo yamabanga R kwizikolo zikarhulumente zesiqhelo ngokomgaqo-nkqubo nobukho bendawo yokufunda yokufundisa.
- Ukuphucula ufikeleleko lwemfundo kubafundi abavela kumaqela awayefudula esingelwe phantsi.
- Ukwandisa amanani abafundi abakwizifundo zebanga R khona ukuze bonke abafundi abaneminyaka emihlanu abahlala eNtshona Koloni babhaliswe kwizifundo zebanga R.
- Ukuqinisekisa ukuba iziphumo zemfundo ze-NCS ziyafundiswa kwaye ziyafikelelwa kuwo onke amabanga R (kuya kuqhutywa iimvavanyo zokukhangela ukukulungela kwabantwana ukuya kuqala isiko)
- Ukubonelelwa kweendawo zonke ngezancedisi-mfundo zokuxhasa ukufundiswa kwe-NCS kwibanga R
- Ukuqeqesha bonke ootitshala bebanga R kwi-NCS
- Ukukhangela abantwana abasokolayo nokuqwalasela ezo zinto zizizithintelo kwimfundo yabo.

Ukuqinisekisa ulawulo olunempumelelo kuzo zonke iindawo ekufundelwa kuzo nakwizigqeba ezinika inkxaso.

- Ukusondeza inkxaso ngolawulo nophuhliso kwiindawo zebanga R ngomsebenzi wee-EMDCs nangezinye iinkonzo zobungcali.
- Ukufezekisa inkqubo epheleleyo nenolingano yokwabiwa kweemali, kwezibonelelo zezakhiwo nabantu bokusebenza kuyo yonke imfundo le.
- Ukuphucula ulwazi nezakhono zootitshala bebanga R ngokusebenzisa inkxaso neqeqesho olujolisekileyo.
- Ukuphucula ulwazi nezakhono zezigqeba ezilawulayo ngokusebenzisa inkxaso neqeqesho olujolisekileyo.
- Ukuphucula ulawulo lwekharithulam neenkqubo zokuvandlakanya.
- Ukuphucula ulawulo lweemali nophuculo lomgangatho kuwo onke amanqanaba ngokwezikhokelo zomgaqo-nkqubo wephondo nangokwesikhokelo somthetho.
- Ukubonelela zonke iindawo zebanga R ngenkxaso yobungcali.

Ukuxhobisa nokuxhasa ootitshala kumalinge abo okubonelela ngemfundo enempumelelo.

- Ukuqinisekisa ukuba iphondo eli liqesha inani elaneleyo lootitshala abaqeqeshwe ngokufanelekileyo.
- Ukuphuhlisa umgangatho wocikizeko lebutho lootitshala ngokusoloko benikwa inkxaso yobungcali kwi-RNCS.
- Ukuxhobisa ootitshala ngenjongo yokuqinisekisa uphuhliso lwekharithulam, imfezeko nenkxaso.
- Ukubonelela ootitshala ngenkxaso yemfundo eyodwa.

Imigaqo-nkqubo nezinto eziphambili ngokubaluleka:

Umgaga-nkqubo wephondo eli kukubonelela abantwana ukuya kwabaneminyaka emihlanu ngemfundo yeBanga R esemgangathweni ophezulu. Le mfundo kufuneka ikhuthaze ukukhula kwabantwana abaneminyaka emihlanu ngokwasentlalweni, engqondweni, emphefumleni nasemzimbeni, iqinisekise ngakumbi ukuba aba bantwana bakwiindawo zemfundo ezikhuselekileyo nezinika umdla. Le ndawo ke ibaluleke kakhulu kwezo ndawo apho abazali bangafundanga namakhaya engenazo izinto zokufunda nezokuncedisa izifundo.

Ikharithyulam yeBanga R yeNkcazo yeKharithyulam yeSizwe (National Curriculum Statement (NCS) izicacisa ngokuthe gca izakhono nolwazi elufanele kufunika abantwana abaneminyaka emihlanu. Umngeni elijongene nawo ke iphondo eli kukuba liqinisekise ukuba iziphumo zemfundo yebanga R NCS, ngakumbi ekufundeni nasekubaleni ziyagxininiswa zifunyanwe ngabo bonke abafundi kwiindawo ezinebanga R ngo-2010.

10.2 Uhlalutyo lomhlaba ohanjiweyo

Nangona bebaninzi apha eNtshona Koloni abantwana abaphakathi kweminyaka 6 ukuya kwi-15 abasezikolweni, asingabo bonke abantwana abaneminyaka emihlanu abakwaziyo ukufikelela kwimfundo yakwaGrade R. Injongo yephondo eli ngokuphathalele kuGrade R kukuba afike u-2010 bonke abantwana abaneminyaka emihlanu kwiPhondo leNtshona Koloni bebonelelwe ngemisebenzi yemfundo ekumgangatho ophezulu kwaphaya kwinqanaba lokuqala lemfundo yasesikolweni, kwa Grade R.

Xa kunokusetyenziswa uqikelelo olungekho phezulu lwamanqanaba enxaxheba anga-2004 eNtshona Koloni, olungama-45 000 kubafundi abangama-80 000, oko kungaxela ukuba kungalindeleka ukuba kongongezeleka abafundi abangama-35 000 kwisithuba esiphakathi kuka-2005 no-2010. Loo nto ke ithetha ukubhaliswa kwabantwana abaneminyaka emihlanu abangama-4 000 ukuya kuma-6 000 ngonyaka ngamnye kwisithuba esiphakathi kuka-2005 no-2010. Kambe ke aba bafundi kufuneka ukuba babhaliswe kwizifundo ezikumgangatho ophezulu, kuba kaloku ukubonelelwa kwabantwana abancinane ngemfundo yakwa Grade R kusekelwe kwinkolelo yokuba le mfundo ibeka isiseko esiqinileyo nesiluncedo ekufundeni esikolweni. Le nkolelo ixhaswa ziziphumo ngeziphumo zophando olwenziweyo, ekubandakanywa kuzo uphando ngovavanyo lwabafundi bakwaGrade 3 olwaqhutywa ngo-2001. Olu phando lubonisa ukuhambelana okukhulu phakathi kolwazi lokufunda nokubala kwaGrade 3 namathuba okufikelela kwizifundo ezandulela imfundo yaseprayimari.

10.3 Uhlalutyo lwezinto eziyimiqobo namanyathelo acetywayo okukhawulelana nazo

Ukunqongophala kwemali yeyona ngxaki inkulu. Kwamanye amaphondo ukuhla kwamanani abafundi baseziprayimari aza kuvumela ukuba ukunyuka kwamanani kwibanga R. Ukufudukela kwabantu kwiPhondo leNtshona Koloni kuthetha ukuba eli Sebe lona alinakuba nakho ukuthatha le ndlela.

Ukufikeleleka kweendawo ezisemaphandleni nezikude kuseyingumngeni ezijongene nawo ii- EMDCs.

10.4 Inkcazo yamanyathelo acetywayo okuphucula umgangatho

Urhulumente wephondo, kwisithuba esiphakathi kuka-2005 – 2010 uza -

- kuqinisekisa ukuba bonke abantwana abaneminyaka emihlanu kweli phondo leNtshona Koloni babhalisile kwiBanga R
- kuqinisekisa ukuba iziphumo zemfundo ze-NCS ziyafundiswa kwaye ziyafikelelwa kuwo onke amabanga R (kuya kuqhutywa iimvavanyo zokukhangela ukukulungela kwabantwana ukuya kuqala isikolo)
- kubonelela ngezincedisi-mfundo zokuxhasa ukufundisa amabanga R e-NCS kuzo zonke iindawo ezinebanga R
- kuqinisekisa ukuba bonke ootitshala be-ECD bayaqeqeshwa banikwe nenkxaso ekufundiseni ibanga R le-NCS
- kuqinisekisa ukuba bonke abafundi “abasokolayo” bayabonwa, zize nezo zinto zizizithintelo zemfundo yabo zinikwe ingqwalaselo ngamaqela enkxaso asezikolweni nasezithilini
- kuqinisekisa ukuba zonke iindawo ziza kutyelela kuqinisekiswa ukhuseleko lwabafundi nomgangatho wenkonzo abayinikwa, qho emva kweminyaka emithathu

10.5 Ingcaciso yeenjongo ezicwangcisekileyo neziphumo zomsebenzi

Umsetyenzana 7.1: Ibanga R kwizikolo zikarhulumente

Injongo yomsetyenzana: Ukubonelela izikolo zikarhulumente zesiqhelo ezithile ngezinto zokusebenza eziyimfuneko kwibanga R

Injongo engqinisekayo	Isingqiniso sokwenziwa komsebenzi	2003/04 (eyona-yona)	2004/05 (uqikelelo)	2005/06 (ujoliso)	2006/07 (ujoliso)	2007/08 (ujoliso)
MO 7.1.A: Ukubonelela ngeendawo zebanga R kwizikolo zikarhulumente zesiqhelo ngokomgaqo-nkqubo, kodwa ke isikakhulu ngokwezikhokelo zePhepha leNgcaciso yoMgaqo-nkqubo 5	PM 7.1.A.a: Inani labantwana abaneminyaka emihlanu abakwibanga R kwizikolo ezinikwa inkxaso-mali ngurhulumente	30 092	30 840	33 000	35 000	38 000
	PM 7.1.A.b: Ipesenti yabantwana abaneminyaka emihlanu abakwibanga R kwizikolo ezinikwa inkxaso-mali ngurhulumente	35,5%	35,8%	38,3%	40,7%	44,1%

Umsetyenzana 7.2: Ibanga R kumaziko asekuhlaleni

Injongo yomsetyenzana: Ukuxhasa amaziko asekuhlaleni athile kwinqanaba lebanga R

Injongo engqinisekayo	Isingqiniso sokwenziwa komsebenzi	2003/04 (eyona-yona)	2004/05 (uqikelelo)	2005/06 (ujoliso)	2006/07 (ujoliso)	2007/08 (ujoliso)
MO 7.2.A: Ukubonelela ngeendawo zebanga R kumaziko asekuhlaleni e-ECD anikwa inkxaso-mali ngokomgaqo-nkqubo, kodwa ke isikakhulu ngokwezikhokelo zePhepha leNgcaciso yoMgaqo-nkqubo 5	PM 7.2.A.a: Inani labafundi abakumaziko asekuhlaleni e-ECD anikwa inkxaso-mali	23 962	25 160	28 000	30 000	32 000
	PM 7.2.A.b: Ipesenti yabafundi abakumaziko asekuhlaleni e-ECD anikwa inkxaso-mali	28,3%	29,2%	32,5%	34,5%	37,2%

Umsetyenzana 7.3: linkonzo zobungcali

Injongo yomsetyenzana: Ukuxhasa iindawo zeMfundo yaBantwana yasekuQaleni (ECD)

Injongo engqinisisekayo	Isingqiniso sokwenziwa komsebenzi	2003/04 (eyona-yona)	2004/05 (uqikelelo)	2005/06 (ujoliso)	2006/07 (ujoliso)	2007/08 (ujoliso)
MO 7.3.A: Ukubonelela zonke iindawo zemfundo yabantwana yasekuqaleni (ECD) ngenkxaso yobungcali	PM 7.3.A: Iiyure ezichithelwe kuqeqesho nenye inkxaso enikwa iindawo ze-ECD	4 000	4 000	4 000	4 000	4 000

Umsetyenzana 7.4: Uphuhliso lwabasebenzi

Injongo yomsetyenzana: Ukubonelela ngobungcali bophuhliso lootitshala nabo bangezotitshala kwiindawo zemfundo yabantwana yasekuqaleni (ECD)

Injongo engqinisisekayo	Isingqiniso sokwenziwa komsebenzi	2003/04 (eyona-yona)	2004/05 (uqikelelo)	2005/06 (ujoliso)	2006/07 (ujoliso)	2007/08 (ujoliso)
MO 7.4.A: Ukubonelela ngophuhliso lwabasebenzi ngokwezikhokelo zoMthetho iSkills Development Act	PM 7.4.A: Uphuculeko lwezakhono zabasebenzi kwinkonzo ye-WCED	Sikhona iSicwangciso seZakhono zaseMsebenzini (WSP) sophuhliso lwabasebenzi	Sikhona iSicwangciso seZakhono zaseMsebenzini (WSP) sophuhliso lwabasebenzi	Sikhona iSicwangciso seZakhono zaseMsebenzini (WSP) sophuhliso lwabasebenzi	Sikhona iSicwangciso seZakhono zaseMsebenzini (WSP) sophuhliso lwabasebenzi	Sikhona iSicwangciso seZakhono zaseMsebenzini (WSP) sophuhliso lwabasebenzi

10.6 Ungqamaniso lohlahlomali nesicwangciso

Umsetyenzana	Unyaka -2 2002/03 (eyona-yona)	Unyaka -1 2003/04 (eyona-yona)	Unyaka ekukuwo 2004/05 (uqikelelo)	I-% yomyinge wenguqulelo ngonyaka (1)	Unyaka 1 2005/06 (uhlahlomali)	Unyaka 2 2006/07 (uqikelelo lwe-MTEF)	Unyaka 3 2007/08 (uqikelelo lwe-MTEF)	I-% yomyinge wenguqulelo ngonyaka (2)
Ibanga R kwizikolo zikarhulumente	41 051	43 753	47 704	8.1	48 697	52 878	55 940	5.8
Ibanga R kumaziko asekuhlaleni	9 071	3 930	11 893	15.6	23 224	38 151	47 046	98.5
Iinkonzo zobungcali			1		1	1	1	
Uphuhliso lwabasebenzi			1		1	1	1	
Uncedis-mali olunemiqathango	2 716	8 627		-100				
Iyonke	52 838	56 310	59 599	6.4	71 923	91 031	102 988	24.3

uLawulo ngokoQoqosho	Unyaka -2 2002/03 (eyona-yona)	Unyaka -1 2003/04 (eyona-yona)	Unyaka ekukuwo 2004/05 (uqikelelo)	I-% yomyinge wenguqulelo ngonyaka (1)	Unyaka 1 2005/06 (uhlahlomali)	Unyaka 2 2006/07 (uqikelelo lwe-MTEF)	Unyaka 3 2007/08 (uqikelelo lwe-MTEF)	I-% yomyinge wenguqulelo ngonyaka (2)
iiNtlawulo zoMhla nezolo	41 058	43 796	46 354	6.5	41 882	44 351	46 986	0.5
iMbuyekezo yaBsebenzi	40 911	43 609	45 166	5.2	41 686	44 145	46 770	1.2
Udluliselo	147	187	1 188	354.1	196	206	216	-27.3
uDluliselo noNcediso- mali	11 720	12 456	13 245	6.5	30 041	46 680	56 002	107.6
iiNtlawulo zeeMpahla eziNkulu	60	58		-100				
Izakhiwo nezinyo izinto ezi								
Imitshini nezinto zokusebenza	60		58	-100				
Umhlaba nezinto ezibu-butyebi obuphantsi komhlaba								
Iyonke inkcitho	52 838	56 310	59 599	6.4	71 923	91 031	102 988	24.3

(1) Umyinge wenguqulelo ngonyaka phakathi konyaka -2 nonyaka ekukuwo

(2) Umyinge wenguqulelo oqikelelwayo phakathi konyaka ekukuwo nonyaka

11. Umsebenzi 8: linkonzo zonediso nezinxulumene nazo

Injongo yomsebenzi: Ukubonelela amaziko emfundo ngokubanzi ngenkxaso

11.1 Imigaqo-nkqubo ecacisiweyo, izinto eziphambili ngokubaluleka neenjongo ezicwangcisekileyo

linkalo ekujoliswe kuzo neenjongo ezicwangcisekileyo:

Ukubonelela ngophuhliso lwabasebenzi ngokwezikhokelo zoMthetho oyiSkills Development Act.

- Ukuxhasa iphulo eliyi- Education Training and Development Practices (ETDP) ne-SETA ngokuphathelele kulawulo lwecandelo eli.

Ukubonelela ngemfundo ye-HIV/AIDS Life Skills ezikolweni nokuqinisekisa ukuba inkqubo enxityelelanisiweyo yothintelo ulondolozo nenkxaso iyafikeleleka kwaye inempumelelo (DoRA)

- Ukuqeqesha nokuxhasa ootitshala khona ukuze bakwazi ukufundisa nge-HIV/AIDS Life Skills kwizikolo zaseprayimari nezasesekondari ngokusebenzisa iKharityhulam: Life Skills/Life Orientation nokubandakanywa kwemfundo nge-HIV/AIDS kuzo zonke izifundo.
- Ukubonelela ngoqulunqo, ukhetho, uguqulo, ukuthengwa nokuhanjiswawo kwezincedisizifundo zokunika inkxaso ekufundiseni nge-HIV/AIDS kumagumbi okufundela.
- Ukuqulunqo nokuqhuba umsebenzi wokufundisana onempumelelo nocwangciseke kakuhle wanxityelelaniswa phakathi kolutsha ezikolweni nakwiikholeji ze-FET
- Ukuqinisekisa ukuba amaqela olawulo lwezikolo (SMTs) nezigqeba zolawulo lwezikolo (SGB) nabameli babahlali banikwa uqeqesho olufanelekileyo lokulawula indlela akhawulelana ngayo amaziko nengxaki ye- AIDS (indlela leyo ebandakanya uqulunqo lomgaqo-nkqubo we- AIDS ofanelekileyo kwakunye neSicwangciso soLawulo (Management Plan) – xa kuqulunqwa iSicwangciso soPhuhliso lweSikolo - SDP).
- Ukuqinisekisa ukuba izikolo zithatha inxaxheba kwiziyunguma zokwandisa ulwazi (ezifana neSchool AIDS Month, World AIDS Day, njl.)
- Ukuqulunqo nokusebenzisa iphulo lolondolozo nenkxaso elifanayo kwizikolo zonke, kubekho nezincedisimfundo ezifanelekileyo, ngendlela eqinisekisa ukuba abantu beendawo bayaxhasana kwaye bayaphefumlelana.
- Ukuqinisekisa ukuba iphondo eli lineYuniti yePhondo yoLawulo lwe-HIV/AIDS (Provincial HIV/AIDS Management Unit) esebenza ngempumelelo phaya kwi-ofisi elikomkhulu, kwakunye namaqela olawulo ezithili anabantu bokusebenza.
- Ukuqinisekisa uqulunqo lomgaqo-nkqubo wolondolozo, ubhengezo, abaqeqeshi, uphuhliso lootitshala, inkxaso yezithili, intsebenziswano nobuhlakani phakathi kwamacandelo, uqinisekiso lomgangatho (ngokubeka iliso nangokwenza uvandlakanyo), ukuqhutywa kwemisebenzi enempumelelo nocikizeko nolawulo lwezemali.

Ukukhuthaza impumelelo nocikizeko kumaziko

- Ukulawula iimviwo zeMatriki nezeNqanaba 4 le- ABET kwakunye nokukhutshwa kweziqinisekiso zazo.

Ukuxhobisa nokuxhasa ootitshala kwiinzame zabo zokunika imfundo enempumelelo

- Ukuqinisekisa ukuba iphondo eli liqesha ootitshala abaneleyo abaqeqesheke ngokuqokoshekileyo.
- Ukuncedisa ngokubonelela ngootitshala abaqeqeshiweyo nabawaziyo umsebenzi wabo.
- Ukuxhasa amalinge okugaya abafundi bokufundela ubutitshala baye kumaziko okuqeqeshela lo msebenzi.

Ukuxhasa iinjongo zephulo lephondo iKapa elihlumayo:

- Ukuvavanya izakhono nengqondo yabafundi bebanga 8
- Ukuqulunqa izifundo zocebiso ngemisebenzi nezifundo ezinokulandelwa zabafundi bebanga Grade 9 nabe-FET
- Ukuqeqesha ootitshala be-GET nabe-FET bokuqhuba izifundo zocebiso
- Ukukhuthaza uqulunqo lwezifundo ze-FET ezihambelanayo neemfuno zephondo kwezoqoqosho nakwezentlalo.
- Ukubonelela abafundi abaphuma kwiindawo ezihluphekileyo ngemali-mboleko yokufunda xa befuna ukuya kufunda kwiikholeji ze-FET.

Imigaqo-nkqubo nezinto eziphambili ngokubaluleka:

Inkulu kakhulu inxaxheba negalelo le-WCED ekucebini nasekuqhubeni iSicwangciso esiliQili soPhuhliso lwaBasebenzi, njengoko libonelela ngale misebenzi mibini:

- I-GET esisiseko ekumiselwa phezu kwaso lonke uphuhliso lwabasebenzi (HRD) kweli phondo; kunye
- ne-FET ebonelela ngamathuba okuphucula izakhono nolwazi oluyimfuneko yomsebenzi nokuthatha inxaxheba kuqoqosho.

Imfuno ephambili yeSicwangciso esiliQili soPhuhliso lwaBasebenzi (HRDS) bubukho bootitshala abaqeqesheke ngokupheleleyo nangokufanelekileyo, ngakumbi abo bafundisa imathematika nezenzululwazi. Abafundi abanqwenela ukungena kulo msebenzi wobutitshala bayazinikwa iibhasari ezichongiweyo zokuqhuba izifundo zabo. Ezo bhasari ke zinikwa abafundi abanqwenela ukungena kwezo nkalo zithe zafunyaniswa ngophando ukuba zezona zifuna ukongezelwa ootitshala.

Enye yezinto eziyimiqobo emibi kuphuhliso lwabasebenzi apha eMzantsi Afrika ngubhubhani i-HIV /AIDS pandemic. I-WCED iya kuthi ithathe inxaxheba ebaluleke kakhulu ekuqinisekiseni ukuba bonke ootitshala nabafundi banalo ulwazi neenkukacha nge-HIV/AIDS.

Intlupheko ngomnye umqobo ombi olubeka emngciphekweni uphuhliso lwabasebenzi. Ngenjongo yokukhawulelana nezinye zeziphumo zentlupheko i-WCED iye yasungula isikim smali-mboleko yemfuno yeekholeji ze-FET (FETCollege Loan Scheme).

11.2 Uhlalutyo lomhlaba ohanjiweyo

Ukuhamba komsebenzi kuNcediso-mali oluneMiqathango lwe-HIV/AIDS:

- 80% (12 000) yootitshala bezikolo zaseprayimari eya kuba sele iqeqeshiwe kwi-HIV/AIDS life skills kumagumbi okufundisela ngoAprili 2005
- 100% yootitshala bezikolo zaseprayimari eya kuba sele ifundisa i-HIV/AIDS life skills kumagumbi okufundisela ngo-2006
- 500 yootitshala basesekondari abafundisa iLife Orientation abaya kuba sebeqeqeshiwe kwimfuno nge-HIV/AIDS neempawu zesini ngoAprili 2006.
- Bonke ootitshala bebanga 7 nabamabanga 10-12 (FET) baya kuba bekuqeqeshelwe ukubandakanya i-HIV/AIDS kuzo zonke izifundo/iinkalo zemfuno ngo-Agasti 2005, ibe ngabamabanga 8-9 ngo-Agasti 2007.
- 100% yezikolo zasesekondari iya kuba sele iyiqhuba imfuno nge-HIV/AIDS ngo-2006.
- Zonke izikolo, ootitshala nabafundi banikwa inkxaso ngezancedisi zokufundisa nokufunda ezisekelwe kwikharithulam, ngokubhengeza, nangeembalo ezinokusetyenziswa (2 500 iitoni eza kuba sele zihanjisiwe ngoJuni 2005)

- Uvimba weenkukacha ngootitshala abaqeshiweyo nangezancedisi zemfundo (TLSM) ezikolweni phakathi ku-2005.
- Ukunikwa kwe-ABET, kwe-ECD neekholeji ze-FET inkxaso ngemali nangemisebenzi.
- Ukusekwa komsebenzi wamabutho abafundisani onempumelelo ekuya kuthathwa inxaxheba kuwo zizikolo zasesekondari ezili-100 ngo-2005, nokuqeqeshwa kwebutho labafundisani abangootitshala abangama-3 000.
- Abanye abaqeqeshi babaqeqeshi abali-100 abaza kuqeqesha kwimisebenzi eyi-IMGD & Care and Support Programmes ngoAgasti 2005.
- 40% yamaqela ee-SMT nabameli bee-SGB (izikolo ezingama-600) abaqeqeshelwe ukuqulunqa izicwangciso zolawulo lwe-HIV/AIDS, phakathi ku-2006, ibe sele iyi-100% ukuphela kuka-2007.
- 40% abaqeqeshwe kuLondolozi neNkxaso (Care and Support), ibe yi-100% ukuphela kuka-2007.
- 90 abaniki beengcebiso nge-HIV/AIDS abaqeqeshiweyo kwii-EMDC ngoJulayi 2005.
- Zonke izikolo zibe sele zinabanxibelelanisi be-HIV/AIDS ngo-2006.
- 70% yezikolo ezidityanisiwe kumaqela enkxaso nge-HIV/AIDS ukuphela kuka-2006.
- IYunithi yoLawulo lwe-HIV/AIDS ye-Ofisi eliKOMkhulu (ekubandakanywa kuyo inxaxheba yeziphathamandla eziphezulu) esekelwe ukukhuthaza nokulawula amanyathelo amanyanisiweyo, ngoMeyi 2005.
- IiYunithi zoLawulo lwe-HIV/AIDS ezinabasebenzi kwii-EMDC (okanye aMaqela aneMisebenzi eMininzi) eziya kuba sezisekiwe ngoJuni 2005.
- Uvandlakanyo lwexesha eliphakathi, ngonyaka, kuze kwenziwe uhlehlengiso kwinkxaso-mali nakwimisebenzi xa kukho imfuneko.

Inkqubo kwiKapa eliHlumayo:

- Ukusekwa kwesikim semboleko-mali yabafundi ukwenzela ukuba bakwazi ukuya kwiikholeji ze- FET
- Iikholeji ze-FET ezintandathu ziye zangenisa izindululo malunga nezifundo ezifanele kuqulunqwa ezizifizekisiyo iimfuno zephondo eli. Ezi zindululo ziye zaqwalaselwa zaphicothwa zaphuculelwa ukusetyenziswa ngo-2005.
- Ukuvavanya izakhono nengqondo nomdla wabafundi bebanga 8 bonke ekufundeni nakwimathematika
- Kweli phondo kuye kwaqulunqwa isifundo socebiso ngemisebenzi nezifundo ezinokulandelwa. Esi sifundo siye saguqulelwa esiXhoseni nasesiBhulwini, kwaye siza kufakwa ezikhompuyutheni kwizikolo saasesekondari ngasinye apha kweli phondo. NgoFebhuwari 2005 kuza kuqeqeshwa ootitshala abangama-800 abakhethiweyo ekusebenziseni iimpokhwe (software) zesi sifundo. The Esi sifundo sibonisa indlela eluhamba ngayo uqoqosho kweli phondo sinike neenkukacha malunga ngezifundo esele zikhona kwi-FET.
- 350 iilabhoratri zeekompuyutha eziza kusekwa kwizikolo ezinemfundo ye-FET.
- 21 izikolo ezijolise kwiinkalo ezithile eziza kusekwa.

11.3 Uhlahutyo lwezinto eziyimiqobo namanyathelo acetywayo okukhawulelana nazo

Kuya kusiba nzima ngokuba nzima ukutsala ootitshala abasemgangathweni ophezulu naabazinikelayo emsebenzini wabo ukuba bangene kulo msebenzi wobutitshala. Izizathu zale meko akukho lula ukuzichaza kwaye zidibanisa izinto ezininzi eziphathelele kwindlela ebonwa ngayo imfundo nakumathuba elunawo ulutsha olugqibileyo ukufunda, apha eMzantsi Afrika nakwamanye amazwe. ISebe eli liye lasungula iphulo lokugaya ootitshala ngobambiswano naMaziko eMfundo ePhakamileyo alapha. Eli phumelelo liye laba nempumelelo, kwaye ke kule minyaka mihlanu izayo aza kuqiniswa amalinge eli phulo.

Bambalwa kakhulu ootitshala bezifundo zocebiso ngemisebenzi nezifundo ezinokulandelwa abaseleyo kweli Sebe. Loo nto ke ithetha ukuba kufuneka kuqalwe ekuqaleni ukugaya ootitshala ukuba bangene kulo msebenzi ubaluleke kangaka ufuna abantu abanezakhono. Akuzi kuba lula ukuyenza le nto. ISebe leMfundo leNtshona Koloni liye laqulunqa iphulo leminyaka emithathu lokuphuhlisa izakhono zootitshala bokufundisa ngeendlela zokuziphilela kwizifundo zocebiso ngemisebenzi nezifundo ezinokulandelwa.

Akubanga lula ukusekwa kweenkqubo ezifanelekileyo nolawulo lwesikim semali-mboleko yokufunda kwiikholeji ze-FET (FET College Loan Scheme). ISebe eli liye laba nothethwano nentsebenziswano ne-NSFAS, kwaye sele libusebenzisa ubuninzi bezi nkqubo. Kananjalo, abafundi abahluphekileyo baye baba nokuyikrokrela le nto yokukhutshwa kwemali-mboleko yokufunda. ISebe eli ke liye lanyanzeleka ukuba lilijike igama lesi sikim lithi sisikim soncediso ngemali ngemali, nokuba lingene kwiphulo eliqinileyo lokwazisa nokucacisa ngesi sikim.

11.4 Inkcazo yamanyathelo acetywayo okuphucula umgangatho

Akukho akhoyo okwangoku.

11.5 Ingcaciso yeenjongo ezicwangcisekileyo neziphumo zomsebenzi

Umsetyenzana 8.1: lintlawulo kwi-SETA

Injongo yomsetyenzana: Ukubonelela ngophuhliso lwabasebenzi ngokwezikhokelo zoMthetho iSkills Development Act

Injongo engqinisisekayo	Isingqinisiso sokwenziwa komsebenzi	2003/04 (eyona-yona)	2004/05 (uqikelelo)	2005/06 (ujoliso)	2006/07 (ujoliso)	2007/08 (ujoliso)
MO 8.1.A: Ukuxhasa iinkqubo zeMfundo zoQeqesho noPhuhliso (ETDP) uGunyaziwe weMfundo noQeqesho lweCandelo (Sectoral and Education Training Authority - SETA) ngokuphathelile kumsebenzi we-ofisi weli candelo.	PM 8.1.A: I-10% ye-1% yeendleko zabasebenzi ezihlawulelwa irhafu kuhlawulwa ngayo i-ETDP SETA	10% ye-1% yeendleko zabasebenzi ezihlawulelwa irhafu	10% ye-1% yeendleko zabasebenzi ezihlawulelwa irhafu	10% ye-1% yeendleko zabasebenzi ezihlawulelwa irhafu	10% ye-1% yeendleko zabasebenzi ezihlawulelwa irhafu	10% ye-1% yeendleko zabasebenzi ezihlawulelwa irhafu

Umsetyenzana 8.2: liprojekthi zoncediso-mali olunemiqathango

Injongo yomsetyenzana: Ukubonelela ngeeprojekthi ezityunjwe liSebe leMfundo njengeeprojekthi ezichaphazela imisebenzi engaphezulu komnye nezini kwa inkxaso-mali yoncediso-mali olunemiqathango

Injongo engqinisisekayo	Isingqinisiso sokwenziwa komsebenzi	2003/04 (eyona-yona)	2004/05 (uqikelelo)	2005/06 (ujoliso)	2006/07 (ujoliso)	2007/08 (ujoliso)
MO 8.2.A: Ukubonelela izikolo zaseprayimari ngemfundo yeHIV/AIDS-Life Skills	PM 8.2.A.a: Amanani ezikolo zaseprayimari nezasesekondari ezinootitshala abaqeqeshiweyo kumsebenzi we-HIV and AIDS Life Skills	Kuqeqeshwe ootitshala abangama-10 000 (9 500 eziprayimari nama-500 ezisekondari)	14 000	16 000	18 000	20 000
	PM 8.2.A.b: Amanani ootitshala abangabafundisani abaqeqeshwe kwi- HIV and AIDS Life Skills	2 500 ootitshala abangabafundisani abaqeqeshiweyo	4 500	8 000	12 000	16 000
	PM 8.2.A.c: Amanani ezikolo (ii-SMTs nee-SGBs) abaqeqeshwe kulawulo lwe-HIV ne-AIDS ezikolweni zabo	15	15	700	1 400	1 500

Umsetyenzana 8.3: limviwo zangaphandle

Injongo yomsetyenzana: Ukubonelela ngeenkonzo zeemviwo eziqhutywa liSebe eli

Injongo engqinisisekayo	Isingqiniso sokwenziwa komsebenzi	2003/04 (eyona-yona)	2004/05 (uqikelelo)	2005/06 (ujoliso)	2006/07 (ujoliso)	2007/08 (ujoliso)
MO 8.3.A: Ukulawula iimviwo noqinisekiso lwazo	PM 8.3.A: Ukugqitywa ngempumelelo nangexesha kwayo yonke imisebenzi yolungiselelo lokubhalwa kweemviwo zokuphela konyaka nokupapashwa kweziphumo zazo	Ukugqitywa ngempumelelo nangexesha	Ukugqitywa ngempumelelo nangexesha	Ukugqitywa ngempumelelo nangexesha	Ukugqitywa ngempumelelo nangexesha	Ukugqitywa ngempumelelo nangexesha

Umsetyenzana 8.4: Uqeqesho lweetitshala

Injongo yomsetyenzana: Ukuncedisa ngokubonelela ngootitshala abaqeqeshiweyo nabawaziyo umsebenzi wabo

Injongo engqinisisekayo	Isingqiniso sokwenziwa komsebenzi	2003/04 (eyona-yona)	2004/05 (uqikelelo)	2005/06 (ujoliso)	2006/07 (ujoliso)	2007/08 (ujoliso)
MO 8.4.A: Ukuncedisa ngokubonelela ngootitshala abaqeqeshiweyo nabawaziyo umsebenzi wabo	PM 8.4.A.a: Inani leebhasari ezintsha ezikhutshiweyo	40	62	70	80	100

Umsetyenzana 8.5: iKapa eliHlumayo

Injongo yomsetyenzana: Ukuqulunqa iinkqubo nemisebenzi yokuphucula amazinga okugqiba kwabafundi imfundo yabo nokufumana kwabo imisebenzi

Injongo engqinisisekayo	Isingqiniso sokwenziwa komsebenzi	2003/04 (eyona-yona)	2004/05 (uqikelelo)	2005/06 (ujoliso)	2006/07 (ujoliso)	2007/08 (ujoliso)
MO 8.5.A: Ukuxhasa iinjongo zephulo lephondo iKapa eliHlumayo: - ukunyusa ukukhula koqoqosho - ukunyusa amathuba engqesho nenxaxheba kuqoqosho - ukucutha ukungalingani kwezentlalo, ezoqoqosho nokweendawo ekuhlalwa kuzo - ukumisela iimeko zokhuseloko olunozinzo	PM 8.5.A.a: Amanani abafundi abanikwe iimali-mboleko zokufunda	1 100	1 200	1 300	1 500	1 700
	PM 8.5.A.b: Ipesenti yabafund bebanga 8 labavanyanweyo	95%	96%	97%	98%	100%
	PM 8.5.A.c: Amanani ootitshala abaqeqeshelwe ukuba ngabacebisi ngemisebenzi nezifundo ezinokulandelwa	420	450	480	550	600
	PM 8.5.A.a: Amanani ezikolo ezijolisiweyo	-	-	21	-	-
	PM 8.5.A.a: Amanani eelaboratri zeekhompyutha ezimiseliweyo ezikolweni ezinemfundo ye-FET.	-	-	350	-	-

11.6 Ungqamaniso lohlahlomali nesicwangciso

Umsetyenzana	Unyaka -2 2002/03 (eyona-yona)	Unyaka -1 2003/04 (eyona-yona)	Unyaka ekukuwo 2004/05 (uqikelelo)	I-% yomyinge wenguqulelo ngonyaka (1)	Unyaka 1 2005/06 (uhlahlomali)	Unyaka 2 2006/07 (uqikelelo lwe-MTEF)	Unyaka 3 2007/08 (uqikelelo lwe-MTEF)	I-% yomyinge wenguqulelo ngonyaka (2)
lintlawulo kwi-SETA	3 485	3 485	3 745	3.7	4 471	4 801	5 087	11.9
liprojekthi zoncedisomali olunemiqathango	37 269	29 756	9 821	-36.8	11 198	11 870	12 464	9
limviwo zangaphandle	43 326	50 143	48 381	5.8	54 374	56 479	59 480	7.6
Uqeqesho lweetitshala	16 190	11 956	1 051	-46.8	1 695	1 900	2 108	33.5
iKapa eliHlumayo		26 175	29 825		125 000	131 375	137 944	120.8
Iyonke	100 270	121 515	92 823	-3.7	196 738	206 425	217 083	44.6

uLawulo ngo koQoqosho	Unyaka –2 2002/03 (eyona- yona)	Unyaka –1 2003/04 (eyona- yona)	Unyaka ekukuwo 2004/05 (uqikelelo)	I-% yomyinge wenguqulelo ngonyaka (1)	Unyaka 1 2005/06 (uhlahlomali)	Unyaka 2 2006/07 (uqikelelo lwe- MTEF)	Unyaka 3 2007/08 (uqikelelo lwe-MTEF)	I-% yomyinge wenguqulelo ngonyaka (2)
iiNtlawulo zoMhla nezolo	95 484	99 521	63 091	-18.3	67 822	70 711	74 423	6
iMbuyekezo yaBsebenzi	40 654	41 847	34 036	-8.1	33 455	34 514	36 416	2.3
Udluliselo	54 830	57 574	29 055	-23.5	34 367	36 197	38 007	10.3
uDluiselo noNcediso- mali	4 459	16 931	29 732	283.4	87 216	91 929	96 685	75
iiNtlawulo zeeMpahla eziNkulu	327	5 063		-100	41 700	43 785	45 975	100
Izakhiwo nezinyo izinto ezi								
Imitshini nezinto zokusebenza	327	5 063		-100		43 785	45 975	100
Umhlaba nezinto ezibu- butyebi obuphantsi komhlaba								
Iyonke inkcitho	100 270	121 515	92 823	-3.7		206 425	217 083	44.6

(1) Umyinge wenguqulelo ngonyaka phakathi konyaka –2 nonyaka ekukuwo

(2) Umyinge wenguqulelo oqikelelwayo phakathi konyaka ekukuwo nonyaka

12. Ukusetyenziswa kwesicwangciso sotyalomali kulwakhiwo, ulondolozo nolawulo lweempahla

12.1 Iiprojekthi ezintsha, uphuculo novuselelo

Imisebenzi yolwakhiwo	Inani leeprojekthi	Igama leprojekthi
Iiprojekthi zolwakhiwo lwezikolo	Izikolo zaseprayimari 9	Groenheuwel, Tafelsig, Delft No. 1, Delft No. 2, Pacaltsdorp, Silukhanyo, Mfuleni, Kalkfontein, Ekuthuleni
	Izikolo zasasekondari 10	Philippi East, Table View, Nomzamo, Mfuleni, Masiphumelele, Philippi-West, Highbury, Suidelike Delft, Du Noon, Blue Downs
Amagumbi okufundisela njengexenye yesikolo esitsha ngasinye okanye njengeprojekthi ezizodwa	Izikolo zaseprayimari 208	6 P/S as above (x 30 classrooms = 180) Balance... Kronendal, Oranjekloof, Simondium, Sophakama, Rusthof, Rosmead, Kleinmond, Gansbaai, Kretchenshoop, L/S Gansbaai, Comville, Eindhoven, Rainbow
	Izikolo zasasekondari 250	6 S/S as above (x 35 classrooms = 210 Balance ... Incingazethu, Murray, Qhahiya, Masibambisane, Simunye, Masibambane, Brackenfell, Manzomthombe
	Izikolo ezizodwa 2	Eden Opleidingsentrum
Ukuhanjiswa kwamagumbi angoonosukehlala	15	Kuza kugqiba aBalawuli bee-EMDC ngawo
iiForum	Izikolo zaseprayimari 6	Panorama, Victoria Park, Wesfleur, Hex Park, Erica, Turfhall
	Izikolo zasasekondari 13	Masibambane, Zandvliet, Proteus, Hillcrest, Bridgton, Beaufort West, Ladismith, Villiersdorp, Paulus Joubert, Charleston Hill, Ravensmead, Heideveld, Mondale
Amagumbi angasese (iithoyilethi)	Izikolo zaseprayimari 14 260 WCs	9 P/S njengangentla apha, naseMiddeldevlei, eSedgefield, eDalubuhle, kwaNolungile, eBlouvlei
	Izikolo zasasekondari 11 250 WCs	10 S/S njengangentla apha, neWellington,
Iiprojekthi zophuculo	Izikolo zaseprayimari 0	
	Isikolo sasasekondari 1	Esselenpark
	Izikolo ezizodwa 0	
	Isikolo sasasekondari 1	Wellington

12.2 Ulondolozo lwezakhiwo

Inani leeprojekthi	Uhlahlomali	Iindleko zizonke R'000
720 (2005/06 to 2007/08)	R205 million	R205 million

Imali yolwakhiwo lwezinye izakhiwo endaweni yezi zikhoyo apha eNtshona Koloni iqikelelwa kwi-R12 billion.

NgokweCivil Service Code, i-1,5% yexabiso yokwakha isakhiwo ngokutsha kufuneka ibekwe bucala qho ngonyaka ukulungiselela ulondolozo lwaso. An amount ofImali eyi-R180 million kufuneka ke ngoko ukuba yabelwe ulondolozo qho ngonyaka apha eNtshona Koloni.

Uhlahlomali lolondolozo lonyakamali ka-2005/06 yi-R18,0 million, kwaye ke le mali iyi-10% yemali efunekayo.

Kule minyaka mine idlulileyo iyonke imali eye kuhlahlomali lolondolozo yi-R320 million. Xa kunokubalwa ngale ndlela inye, oko kukuthi le isebenzisa i-1,5% yexabiso lokwakha ngokutsha, impendulo ibonisa ukuba izakhiwo ziya zisonakala ngokonakala nokuba nezakhiwo ekusemva ngolwakhiwo lwazo liya lisanda ngokwanda.

12.3 Ulawulo lweempahla

Iimpahla ezingahambisekiyo

ISebe leMfundo leNtshona Koloni lisebenzisa inkqubo eyiEducation Management Information System (EMIS) neRejista yeeMfuno zeZikolo eyiSchools Register of Needs Information System (SRNIS), izinto ezo ezaneleyo ekulawulweni kweempahla ezihambisekayo.

Iimpahla ezihambisekayo eziphambili

- (a) iOfisi eliKomkhulu nee-EMDC (kubandakanywa nee-ofisi ezinxulumene nee-EMDC)
Yonke ifenitshala nezixhobo zokusebenza kwezi ofisi zithengwa ngekhompuyutha ngenkqubo eyiLogistical Information System (LOGIS). Ezi mpahla zifakwa njalo kuluhlu lweempahla ezikho lwabasebenzisi bazo. ISebe lezeMali leSebe lifumene inkonzo yomniki-zinkonzo wokuqhuba ulawulo lweempahla egameni lamasebe karhulumente wephondo.
- (b) Izikolo
Yonke ifenitshala nezixhobo zokusebenza ezithengwa liSebe leMfundo leNtshona Koloni ezikolweni zithengwa zisisixa, zize zisiwe kweso zikolo zithengelwe zona. ILOGIS iyaluhlaziya ke uluhlu lwezinto ezikhoyo ngale ndlela. Kambe ke izikolo nazo zigcina olwazo uluhlu lwezinto ezikhoyo. I-LOGIS inceda i-WCED ekubeni ikwazi ukuqinisekisa ixabiso lwezinto ezihambisekayo ezithengelwe izikolo.

Izicwangciso malunga neempahla ezihambisekayo, ezifana neenqwelo-mafutha

Ukuthengwa kwezithuthi ukurhoxiswa nokutshintshwa kwezindala/nezonakeleyo kwenziwa yiGaraji kaRhulumente (Government Garage (GG)) elawulwa liSebe lezoThu lePhondo (Government Motor Transport). Bakwasingatha nokukhutshwa kweelayisenisi zezi zithuthi, bagcine nerejista yeempahla ngenkqubo eyiFleetman System. Bakwaqulunqa nomgaqo-nkqubo wephondongokuphathelele ekusetyenzisweni kwezithuthi ze-GG (zikarhulumente).

I-WCED iyaqinisekisa ukuba umgaqo-nkqubo wephondo uyalandelwa, ize kananjalo iqulunqe oweSebe eli kule nkalo. Ikwagcina nerejista yeempahla, ibeke iliso kwindlela ezisetyenziswa ngayo izithuthi ngokusebenzisa *iilog sheets* iqinisekise nokuba izithuthi zikwimeko yokuba sendleleni, kwaye zilondolozwa ngokufanelekileyo.

Ezi zikhoyo ngoku izithuthi, zinciphiswa nangokubonelelwa kwamagosa afanelekileyo ngoncediso lwezithuthi, ziyakwazi ukuhlangabezana neemfuno zeSebe leMfundo leNtshona Koloni kkungoku nje. Ukubonelela ngoncediso lwezithuthi luhoxisiwe ngeSetyhula Nomb. 179/2003 yomhla we-10 Septemba 2003, njengoko kwaye kwafunyaniswa ukuba ezi zithuthi zoncediso ziibiza kakhulu kunezithuthi zikarhulumente.

Amanyathelo athathiweyo okuqinisekisa ukuba irejista yeempahla zeSebe eli ihlaziywa rhoqo

Ubalo lwesitokhwe lwenziwa qho ngonyaka ngeenjongo zokuqinisekisa ukuba iinkcukacha kwirejista yeSebe leMfundo leNtshona Koloni azikho mva.

Imeko ezikuyo iimpahla ezinkulu zeSebe eli kungoku nje

Iimpahla ezihambisekayo zeSebe leMfundo leNtshona Koloni ezikhoyo kungoku nje zikwimeko encomekayo noko, ukuya kwentle nje. Ezo zifunyaniswa zikwimeko yokonakala ziyacinywa.

13. Iimali ezikhoyo zexesha eliphakathi neenkcitho

13.1 Isishwankathelo semali ekhoyo

Kule Voti kusetyenziswa ezi mali zilandelayo:

Uludwe B 1: Isishwankathelo Semali Ekhoyo (Ngokwama-R 000)

	2003/04 eyona-yona	2004/05 uqikelelo	2005/06 Eyabiweyo	2006/07 MTEF	2007/08 MTEF
Ulwabelo ngokulinganayo	5 187 342	5 660 553	6 134 644	6 627 615	7 080 096
Uncediso-mali olunemiqathango	101 880	96 064	106 562	122 012	143 456
Umsebenzi wesizwe wokondliwa kwabafundi ezikolweni	30 495	36 617	40 135	48 313	50 729
Uncediso-mali lwezibonelelo zephondo	31 956	48 626	55 229	61 829	80 263
HIV/AIDS	10 003	9 821	11 198	11 870	12 464
Ulawulo lwemali nophuculo lomgangatho	20 071				
Imfundo yabantwana yasekuqaleni	9 355				
Iimali ezifunyenwe liSebe eli	15 585	13 440	18 640	18 900	19 174
Imali evela kubalizi	0	0	0	0	0
Iyonke imali ekhoyo	5 304 807	5 770 057	6 259 846	6 768 527	7 242 726

Uluhlu B 2: Imali Eqokelelwe Lisebe Eli (Ngokwama-R 000)

	2003/04 eyona-yona	2004/05 uqikelelo	2005/06 Eyabiweyo	2006/07 MTEF	2007/08 MTEF
Ukuthengiswa kweempahla neenkonzo ngaphandle kwezinto ezinkulu	14 405	12 360	17 700	18 100	18 374
Inzala, inzuzo nerenti yomhlaba	1 180	1 080	940	800	800
Imicimbi yemali eqhubekileyo kwiimpahla ezikhoyo nasematyaleni					
Iyonke imali efunyenwe liSebe eli	15 585	13 440	18 640	18 900	19 174

13.2 Isishwankathelo senkcitho ngokwemisebenzi

Uluhlu C1 Isishwankathelo Senkcitho Ngokwemisebenzi (Ngokwama-R 000)

	2003/04 eyona-yona	2004/05 uqikelelo	2005/06 Eyabiweyo	2006/07 MTEF	2007/08 MTEF
1. uLawulo	194 497	232 291	244 325	257 864	265 204
1.1 iOfisi yoMphathiswa	2 711	2 437	3 040	3 197	3 362
1.2 Iinkonzo ezimanyanisiweyo	92 809	113 075	121 651	128 225	135 272
1.3 Ulawulo lwemfundo	96 724	104 456	105 910	112 318	111 637
1.4 Uphuhliso lwabasebenzi	2 253	12 323	13 724	14 124	14 933
2. Imfundo yeziko zikarhulumente zesiqhelo	4 417 220	4 835 909	5 171 539	5 602 649	6 014 084
2.1 Izikolo zaseprayimari zikarhulumente	2 522 571	2 757 891	2 966 130	3 221 414	3 470 467
2.2 Izikolo zasesekondari zikarhulumente	1 712 387	1 862 217	1 983 153	2 141 049	2 290 712
2.3 Iinkonzo zobungcali	143 559	174 406	172 525	180 741	190 483
2.4 Uphuhliso lwabasebenzi	8 208	4 778	10 596	11 132	11 693
2.5 Umsebenzi wesizwe wokondliwa kwabafundi ezikolweni	30 495	36 617	40 135	48 313	50 729

	2003/04 eyona-yona	2004/05 uqikelelo	2005/06 Eyabiweyo	2006/07 MTEF	2007/08 MTEF
3. Uncediso-mali lwezikolo ezizimeleyo	26 243	29 762	32 471	34 095	35 800
3.1 Isigaba saseprayimari	14 385	16 896	18 335	19 252	20 215
3.2 Isigaba sasesekondari	11 858	12 866	14 136	14 843	15 585
4. Imfundo yezikolo zikarhulumente ezizodwa	325 294	347 329	360 620	384 215	404 998
4.1 Izikolo	325 294	347 327	360 618	384 213	404 996
4.2 Iinkonzo zobungcali		1	1	1	1
4.3 Uphuhliso lwabasebenzi		1	1	1	1
5. Imfundo yasesekondari nasezikholejini (FET)	145 255	150 562	159 339	168 173	177 260
5.1 Amaziko karhulumente	145 255	150 560	159 337	168 171	177 258
5.2 Iinkonzo zobungcali		1	1	1	1
5.3 Uphuhliso lwabasebenzi		1	1	1	1
6. Imfundo noqeqesho lwabantu abadala	18 473	21 782	22 891	24 075	25 309
6.1 Uncediso-mali kumaziko azimeleyo	18 473	21 780	22 889	24 073	25 307
6.2 Iinkonzo zobungcali		1	1	1	1
6.3 Uphuhliso lwabasebenzi		1	1	1	1
7. Imfundo yabantwana yasekuqaleni	56 310	59 599	71 923	91 031	102 988
7.1 Ibanga R kwizikolo zikarhulumente	43 753	47 704	48 697	52 878	55 940
7.2 Ibanga R kumaziko asekuhlaleni	3 930	11 893	23 224	38 151	47 046
7.3 Iinkonzo zobungcali		1	1	1	1
7.4 Uphuhliso lwabasebenzi		1	1	1	1
7.5 Uncediso-mali olunemiqathango	8 627				
8. Iinkonzo zonediso nezinxulumene nazo	121 515	92 823	196 738	206 425	217 083
8.1 Iintlawulo kwi-SETA	3 485	3 745	4 471	4 801	5 087
8.2 Iiprojekthi zonediso-mali olunemiqathango	29 756	9 821	11 198	11 870	12 464
8.3 Iimviwo zangaphandle	50 143	48 381	54 374	56 479	59 480
8.4 Imfundo yobutitshala	11 956	1 051	1 695	1 900	2 108
8.5 Ikapa elihlumayo	26 175	29 825	125 00	131 375	137 944
Iyonke inkcitho	5 304 807	5 770 057	6 259 846	6 768 527	7 242 726

Uluhlu C2 Isishwankathelo Senkcitho uLwahlulo ngokoQoqosho (Ngokwama-R 000)

uLawulo ngokoQoqosho	2003/04 eyona-yona	2004/05 uqikelelo	2005/06 Eyabiweyo	2006/07 MTEF	2007/08 MTEF
iiNtlawulo zoMhla nezolo	4 762 274	5 117 420	5 524 003	6 001 516	6 418 906
iMbuyekezo yaBsebenzi	4 316 446	4 656 454	5 021 615	5 406 150	5 791 759
Udluliselo	445 828	460 966	502 388	595 366	627 147
uDluiselo noNcediso- mali	404 443	420 791	501 871	547 866	582 409
iiNtlawulo zeeMpahla eziNkulu	138 090	231 846	233 972	219 145	241 411
Izakhiwo nezinyo izinto ezi	92 691	201 807	170 972	152 496	170 929
Imitshini nezinto zokusebenza	45 395	30 039	63 000	66 649	70 482
Umhlaba nezinto ezibu-butyebi obuphantsi komhlaba	4				
Iyonke inkcitho	5 304 807	5 770 057	6 259 846	6 768 527	7 242 726

13.3 Uncediso-mali olunemiqathango

Uncediso-mali olunemiqathango	2003/04 eyona-yona	2004/05 uqikelelo	2005/06 Eyabiweyo	2006/07 MTEF	2007/08 MTEF
Umsebenzi wesizwe wokondliwa kwabafundi ezikolweni	30 495	36 617	40 135	48 313	50 729
Uncediso-mali lwezibonelelo zephondo	31 956	49 626	55 229	61 829	80 263
Imfundo yabantwana yasekuqaleni	10 003	9 821	11 198	11 870	12 464
HIV/AIDS	20 071				
Ulawulo lwemali nophuculo lomgangatho	9 355				
Iyonke eyoncediso-mali olunemiqathango	101 880	96 064	106 562	122 012	143 456

13.4 Imali evela kubalizi

Okwangoku iSebe eli alikabeki okanye lingene kuthethwano ngenkxasomali evela kubalizi.

14. Izicwangciso zonxibelelaniso, intsebenziswano nokunikelwa kwemisebenzi kwabangaphandle

14.1 Amakhonkco oqhagamshelwano phakathi kwamsebe karhulumente

ISebe leMfundo leNtshona Koloni liza kukhokela kuxanduva lokuqulunqwa, ukusetyenziswa nokubekwa iliso kweSicwangciso esiliQili soPhuhliso lwaBasebenzi sephondo. Kambe ke indlela omkhulu ngayo lo msebenzi ifuna ukuba onke amasebe karhulumente, kumaphondo nakulawulo lweedolophu, akuxhase, afake igxalaba ekusetyenzisweni kwesi Sicwangciso siliQili. AMasebe aphambili abandakanya iSebe lezeMpilo, iSebe lezeNtlalo noNciphiso lweNtlupheko, uKhuselekoloLuntu neSebe lezoThutho neMisebenzi yakwaRhulumente. Ngaphezulu, amahlakani asekuhlaleni, ayimibutho yabezoshishino neyasekuhlaleni, ngeKhansile yoPhuhliso yePhondo (Provincial Development Council), anenxaxheba enkulu kakhulu ekusukulweni nasekusetyenzisweni kwe-HRDS.

Zibanjwa qho iintlanganiso neengxoxo neSebe lezeMfundo leSizwe kwakunye namanye amasebe emfundo amanye amaphondo ngokuphathelele kumba womgaqo-nkqubo wemfundo.

Zikwaqhutywa qho iingxoxo namanye amasebe karhulumente (angengowemfundo) kuxulushwa umcimbi wentsebenziswano, ngakumbi neSebe lezeMpilo (HIV/AIDS and lifeskills), eloKhuseleko loLuntu (iProjekthi yeZikolo Ezinokhuseleko neProjekthi yaMagosa Okuxhasa Abafundi yokunciphisa ukungayiwa kwesikolo nezenzo zobunjubaqa), eloPhuhliso loQoqosho noKhenketho (ifestivali eyi Learning Cape Festival namacandelo okukhuliswa koqoqosho) elezoThutho neMisebenzi yakwaRhulumente (iiprojekthi zolwakhiwo ezinkulu nolondolozo).

Qho ngekota kuhlalwa iintlanganiso nekomiti yonxibelelaniso ye-ISLP malunga nokubonelelwa kwezikolo nezakhiwo kwezo ndawo zazifudula zisingelwe phantsi.

Kananjalo zihlalwa qho iintlanganiso namanye amasebe akwarhulumente malunga nombala woPhuhliso oluNabileyo oluManyanisiweyo (Integrated Holistic Development).

14.2 Amakhonkco oqhagamshelwano noomasipala

I-WCED iyasebenzisana neSixeko seKapa ngokuphathelele kuMsebenzi woPhuculo lweMimandla yaseZidolophini (Urban Renewal Programme (URP)) noMasipala woMbindi Karoo malunga noMsebenzi woPhuhliso oluManyanisiweyo lweMimandla yaseMaphandleni (Integrated Sustainable Rural Development Umsebenzi (ISRDP)). Injongo yayo yomibini le misebenzi kukusebenza ngobambiswano nangendlela enxibelelanisiweyo namanye amasebe karhulumente noerhulumente kwiphulo lokulwa nentlupheko ngokuthi kuphuhliswe kuphuculwe izakhono zabantu abangaphangeliyo.

Ziye zaqhutywa iingxoxo phakathi kwe-WCED neSixeko seKapa ngokuphathelele kule miba –

- ungqamaniso lwephulo le-HIV/AIDS and Lifeskills.
- ungqamaniso lwamalinge eli Sebe e-ICT namalinge eSmart Cape.
- ukwamkelwa kwezicwangciso zozinziso (iCandelo loCwangciso lweeDolophu -Town Planning).

14.3 Amaziko azizigqeba zakwarhulumente

Kungoku nje akukho maziko azizigqeba zakwarhulumente asingathwe liSebe leMfundo leNtshona Koloni.

14.4 Ubuhlakani bukarhulumente nabezoshishino, ukunikelwa kwemisebenzi kwabangaphandle, njl.

Ubuhlakani bukarhulumente naabecandelo lezoshishino (PPPs) iya kuba yinkalo engundoqo kumanyathelo ongenelelo e-WCED, ngakwicala lohlengahlengiso lweeprojekthi esele ziqhuba kwizikolo zethu nasekugayeni ezinye izinto zoncediso zokuba zinqwnqwadelwe kwicala lophuhliso lwemfundo.

ISebe leMfundo leNtshona Koloni lisungule amanyathelo ngamanyathelo neeprojekthi ngeenjongo zokukhawulelana neenkalo ngeenkalo zemfundo esemgangathweni ezikolweni. Ezi projekthi nalal manyathelo alawulwa ngqo liSebe eli (ngee-EMDCs) okanye ngemibutho engeyoyakwarhulumente (NGOs) ejongene nezemfundo.

ISebe eli likwasebenzisana nabaphuhlisi abazimeleyo abathandathu (6) ekuqulunqweni kweenkqubo ezinokusetyenziswa kwiprojekthi yeenkqubo zolawulo lwezikolo (School Administration and Management Systems (SAMS) Project).

Kananjalo iSebe eli likwasebenzisana nala maqela alandelayo –

- PETRO SA – Baye bagqiba isikolo esidle i-R12m, iRietvlei Primary School, eMossel Bay, kwaye babonelela zonke izikolo ezine ezazifudula ziphantsi kwe-DET eMossel Bay ngeekhompyutha zale mihla neelabhoratri zezenzululwazi
- Chamber of Commerce – ukhuphiswano lwakwa- Grade 10 oluyiTechnopreneur Competition
- SANTAM – Ukunika inkxaso-mali yeenkqubo zolawulo lwemfundo eziqaqambileyo (EMS)
- Cape Town Holocaust Centre – Kumabanga 9 – 12 kumsebenzi wezeembali oyiFacing History and Ourselves.

Isiqulungo sokuqala seSicwangciso seNdawo zokuHlala neZibonelelo (Strategic Accommodation and Infrastructure Plan) se-WCED sikhankanya into yokuba i-WCED kunye neSebe lezoThutho neMisebenzi yakwaRhulumente kufuneka enze iinzame ezinxitelelanisiweyo zokudala amaphulo adityanelwe nabecandelo loshishino ajoliswe ekuncediseni kwiindleko zolwakhiwo nolondolozo ezikolweni, ukuze ke njalo kukhawulelwane nale ngxaki yokunqongophala kwezibonelelo ezikolweni. ISebe lezoThutho neMisebenzi yakwaRhulumente kungoku nje likhangela i-PPP yokwakha isikolo esisodwa esitsha. ISebe leMfundo leNtshona Koloni liqikelela ukuba uthethwano luya kuqunjelwa appha kunyakamali ka-2005/06.

ISigaba C: linkcukacha zokucacisa

15. Uhlalutyo lweemeko zokunikwa kweenkonzo

15.1 Iingxaki zosasazeko lwabahlali nemiba yofikeleleko

Uluhlu: Amanani-Nkcazo Obhaliso Nawoluntu

Umsebenzi	Ubhaliso		I-% yamanani oluntu
	Ubudala 6-14	Bebonke	Of age 6-14
2. Imfundo yezikolo zikarhulumente	668 853	921 176	85,3%
2.1 Isigaba saseprayimari*	566 955	582 753	72,3%
2.2 Isigaba sasasekondari*	101 898	338 423	13,0%
3. Uncediso-mali lwezikolo ezizimeleyo*	17 227	23 488	2,2%
4. Izikolo zikarhulumente ezizodwa#	Akakho (n/a)	13 475	-
Bebonke kwizikolo zonke	686 080	958 139	87,5%
	FTEs		
5. Imfundo ye-FET (Further Education and Training)		47 897	
5.1 Amaziko karhulumente	18 979	47 897	
6. Imfundo noqeqesho lwabantu abadala		32 499	
6.1 Uncediso-mali lwamaziko azimeleyo *	7 222	32 499	
7. Imfundo yabantwana yasekuqaleni		56 000	Of age 5
7.1 Izikolo *		30 840	35,8%
7.2 Ibanga R kumaziko asekuhlaleni *		25 160	29,2%
Bebonke kwimisebenzi yonke		1 094 535	
Izijingqana zengcaciso - Onke amanani abonisa imeko kunyaka wesikolo ka-2004. * - Imvelaphi – Annual Survey 2004. # - Imvelaphi – Snap Survey 2004 - Ubhaliso lwabaminyaka imitahandathu ukuya kweli-14 ngawabafundi abebenele minyaka yobudala ngomhla wokuqala kuJanuwari walo nyaka kwenziwa inkcazo ngawo. - Amanani ka- '2.1 iSigaba seeprayimari zikarhulumente' abandakanya ubhaliso kumabanga angentla kwibanga 7 kwizikolo ezidityanisiweyo, ngokwemiqathango yolwahlulo lohlalomali, isikolo esidityanisiweyo siphantsi komsetyenzana 2.1. Kukwanjalo nakumanani esigaba sasasekondari. - Kuyo yomibini imisebenzi 5 nowe-6, ikholam yeenkcukacha yokuqala ibonisa ii-FTEs, ize ikholam yeenkcukacha yesibini ibonise iintloko. 7.1 Izikolo – Izikolo zikarhulumente zesiqhelo ezinezifundo zebanga R 7.2 Ibanga R kumaziko asekuhlaleni – Izikolo ezizimeleyo ezinezifundo zebanga R			

15.2 Ukuma kwamaziko

Uluhlu: Amanani Lamaziko

Umsebenzi	Amaziko karhulumente	Amaziko azimeleyo anikwa uncediso-mali	Amaziko azimeleyo angalunikwayo uncediso-mali	Amaziko ewonke
2. Imfundo yezikolo zikarhulumente	1 459			1 459
2.1 Isigaba saseprayimari*	972			965
2.2 Isigaba sasasekondari*	305			305
Izikolo ezidityanisiweyo nesigaba esiphakathi*	182			182
3. Uncediso-mali lwezikolo ezizimeleyo*		75	79	154
4. Izikolo zikarhulumente ezizodwa#	76		9	85

Umsebenzi	Amaziko karhulumente	Amaziko azimeleyo anikwa uncediso-mali	Amaziko azimeleyo angalunikwayo uncediso-mali	Amaziko ewonke
5. Imfundo ye-FET (Further Education and Training)	6		0	6
5.1 Amaziko karhulumente	6 (39)			6 (39)
6. Imfundo noqeqesho lwabantu abadala	0	112 centres (301 sites)	0	112 centres (301 sites)
6.1 Uncediso-mali lwamaziko azimeleyo *		112 centres (301 sites)		112 centres (301 sites)
7. Imfundo yabantwana yasekuqaleni	615	257		872
7.1 Izikolo *	615			615
7.2 Ibanga R kumaziko asekuhlaleni *		257		257
Bebonke kwimisebenzi yonke	2 156	444	88	2 688
Izizungqana zengcaciso - Onke amanani abonisa imeko kunyaka wesikolo ka-2004. * - Imvelaphi – Annual Survey 2004. #- Imvelaphi – Snap Survey 2004 - Izikolo ezidityanisiweyo nesigaba esiphakathi kubhekiswa kwezo zikolo zikarhulumente zikumsetyenzana 2.1 nowe-2.2 zinabafundi kwisigaba saseprayimari nesasesekondari. - Izikolo ezizimeleyo zesiqhelo azilufumani uncediso-mali oluboniswe kumqolowomsebenzi 3, phantsi kwamaziko azimeleyo angalunikwayo uncediso-mali. - Izikolo ezizimeleyo ezizodwa zifakwa kumqolo womsebenzi 4, phantsi kwamaziko azimeleyo angalunikwayo uncediso-mali. - Amaziko eABET azimeleyo angalufumaniyo uncediso-mali afakea kumqolo womsebenzi kwikholam yeenkcukacha yesithathu. - Amaziko azimeleyo e-ECD afakwe kumqolo womsebenzi 7. 7.1 Izikolo – Izikolo zikarhulumente zesiqhelo ezinezifundo zebanga R 7.2 Ibanga R kumaziko asekuhlaleni – Izikolo ezizimeleyo ezinezifundo zebanga R				

15.3 Izinto zokusebenza ezenzelwe uhlahlo-mali

15.3.1 Izibonelelo zolwakhiwo

1. Kungoku nje izinto ezizizakhiwo zeSebe eli zime ngolu hlobo:

Izikolo zesiqhelo	1 452	Amaziko ezobugcisa	7
Izikolo namaziko e-LSEN	76	Amaziko omculo	3
Iihotele	146	Iiklinikhi zezikolo	14
Izikolo ezandulela ezaseprayimari	7	ii-EMDCs	7

2. Iinkqubo zeekhoumpuyutha ezisetyenzisw liSebe eli kuhlobo nolawulo lweempahla ezingahambisekiyo:

Iimpahla ezingahambisekiyo

ISebe leMfundo leNtshona Koloni lisebenzisa inkqubo eyiEducation Management Information System (EMIS) neRejista yeeMfundo zeZikolo eyiSchools Register of Needs Information System (SRNIS), izinto ezo ezaneleyo ekulawulweni kweempahla ezihambisekayo.

Iimpahla ezihambisekayo

(a) iOfisi eliKomkhulu nee-EMDC (kubandakanywa nee-ofisi ezinxulumene nee-EMDC)
Yonke ifenitshala nezixhobo zokusebenza kwezi ofisi zithengwa ngekhompuyutha ngenkqubo eyiLogistical Information System (LOGIS). Ezi mpahla zifakwa njalo kuluhlu lweempahla ezikho lwabasebenzisi bazo. ISebe lezeMali leSebe lifumene inkonzo yomniki-zinkonzo wokuqhuba ulawulo lweempahla egameni lamasebe karhulumente wephondo.

(b) Izikolo

Yonke ifenitshala nezixhobo zokusebenza ezithengwa liSebe leMfundo leNtshona Koloni ezikolweni zithengwa zisisixa, zize zisiwe kweso zikolo zithengelwe zona. ILOGIS iyahlaziya ke uluhlu lwezinto ezikhoyo ngale ndlela. Kambe ke izikolo nazo zigcina olwazo uluhlu lwezinto ezikhoyo. I-LOGIS inceda i-WCED ekubeni ikwazi ukuqinisekisa ixabiso lwezinto ezihambisekayo ezithengelwe izikolo.

3. Imeko ezikuyo izinto zeSebe eli eziziimpahla ezinkulu kungoku nje

Ezikwimeko entle	20%
Ezikwimeko ephakathi nje	75%
Ezikwimeko embi	5%

4. Iiprojekthi zolwakhiwo eziqhubayo namaxesha ekulindeleke ukuba zigqitywe

Kungoku nje iSebe lezoThutho neMisebenzi yakwaRhulumente liqwalasela iimfuno ezaye zaxelwa ngo-2003/04. Luyaqhuba ucwangciso kwaye neeprojekthi ziyabhengezwa. Ukunqongophala kwemali nokunyuka kweendleko kuza kuba nefuthe elibi de kuye kutsho ku-2013/2014.

Ezi projekthi zilandelayo, ngokweSebe lezoThutho neMisebenzi yakwaRhulumente, ziya kugqitywa ngo-2005/06:

Iprojekthi	Inani
Amagumbi okufundela (esitena) ongeziweyo kwizikolo esele zikho	66
Iiprojekthi zamgumbi angasese	5
Ulawulo lwezibonelelo	1
Izibonelelo zeForum	18 (6 P/S and 12 S/S)
Izikolo zaseprayimari	5
Izikolo zasasekondari	4
Izikolo ezizodwa	1

5. Ukuvalwa okanye ukuthoywa kwamanqanaba ezibonelelo kunyakamali ka-2004/05.

- 3 izikolo ezivaliweyo
- 5 izikolo ezivuliweyo
- 1 isikolo esidityaniswe kwesinye
- 9 ezithiywe ngokutsha
- 2 ebezizimele zaza zajika zaba zezikarhulumente

6. Izicwangciso zeeprojekthi zolondolozi olukhulu olucwangciselweyo

2005/06	Uhlahlomali lolondolo olukhulu olucwangciselweyo = R 18,000 million
2006/07	Uhlahlomali lolondolo olukhulu olucwangciselweyo = R 86,980 million
2007/08	Uhlahlomali lolondolo olukhulu olucwangciselweyo = R 100,108 million

7. Ifuthe lezicwangciso zotyalomali kwiintengo ezinkulu kwiinkcitho zomhla nezolo kwixa elizayo

Kuhlahlomali lonyaka lwe-WCED ayenziwa amalungiselelo ootitshala, eizixhobo zokusebenza nezancedisi-mfundo zezikolo ezitsha.

8. Ulondolozo olusemva kwi-WCEDs nezicwangciso zokukhawulelana nalo kule minyaka mithandathu izayo

ISebe lezoThutho neMisebenzi yakwaRhulumente ngumgunyaziswa (unikinkonzo) weSebe leMfundo leNtshona Koloni (isebe elingumxhamli-nkonzo). ISebe leMisebenzi belifudula lisenza uhlolo lwezakhiwo ngeenjongo yokuqinisekisa imeko ezikuyo zonke izakhiwo zezikolo ngelo xesha. Laliqikelela ukuba ngelo xesha intlawulo esisixa esiphuma kube kanye esiyi-R464 million sasifuneka ngoko (ngo-2002) ukuze kuphuculwe zonke izakhiwo zezikolo zibe semgangathweni owamkelekileyo. Emva koko kwakuza kufuneka isixa esiyi-R237 million yokujongana nolondolozo ngonyaka. (Ezi mali ke beziza kunyuka qho ngonyaka, kuba, ukuba izakhiwo azilungiswa qho, iindleko zokuzilungisa ziyantingxa xa sekufuneka lwenziwe nakanjani na ulondolozo olo.)

Imali zohlahlomali ezikhoyo zisetyenziselwa ukukhawulelana nezona ndawo ziphambili zolondolozo kwizakhiwo zezikolo, umzkl, ukuvuza kwamaphahla, umonakalo omkhulu apha kwizakhiwo, amanzi, izibonelelo zococ (zezangasese) nombane. Ayikho imali yolondolozo lokuhombisa.

9. Ulawulo lomahluko phakathi kolondolozo olukhulu, olungxamisekileyo nolomhla nezolo, iindleko zezi nkalo zolondolozo neenkqubo ezisetyenziswayo kungoku nje zokumiswa kwamaxesha olondolozo olukhulu nawolomhla nezolo

Ulondolozo olungxamisekileyo: (ulondolozo obelungacetywanga olwenziwa ziimvula ezinkulu, umoya okanye intlabathi nomonakalo owenziwa ngolunya ngabantu nabaqhekezi). Izikolo zithumela iimpepha zoqikelelo lweendleko ezintathu kwiCandelo loLawulo loCwangciso lweZibonelelo eziluLwakhiwo (Directorate: Physical Resources Planning) eliza kuthi ke lona ligunyazise olo londolozo, lisakuba libuqinisekile ubunyani bezo mpepha. limesilane (abalungisi) zihlawulwayi-WCED. Uhlahlomali luka2005/06 yi-R6 million.

Ulondolozo lomhla nezolo: (ulungiso oluncinane lomhla nezolo, umzkl iiglas zeefestile ezaphukileyo, iithoyilethi ezivalekileyo, iitepu ezivuzayo, njl). Izikolo zicelwa ukuba zikhuphe i-4% yolwabiwo lweZimiselo neMigangatho luka-2005/06 iye kulondolozo. Uhlahlomali luka-2005/06 luqikelelwa kwi-R39,7 m. (R9,7 m igalelo le-WCED, i-R30m ligalelo labazali elikhutshwa ngokuthanda).

Ulondolozo olukhulu olubekelwe amaxesha: (uvuselelo olunemijikelo nolukhulu lwezakhiwo zezikolo umzkl ukucocwa nokupeyintwa kwamaphahla,njl.) li-EMDCs zidlulisela amagama ezikolo ezifuna ulondolozo zizilandeelanise ngokushiyana kwazo ngongxamiseko, kwiCandelo loLawulo loCwangciso lweZibonelelo eziluLwakhiwo (Directorate: Physical Resources Planning). ISebe lezeMali lePhondo lidlulisela imali kwiSebe lezoThutho neMisebenzi yakwaRhulumente. Uhlahlomali luka-2005/06 yi-R 18,000 million.

10. Izicwangciso malunga nezinto eziziimpahla ezihambisekayo eziphambili, ezifana nezithuthi

Ukuthengwa kwezithuthi ukurhoxiswa nokutshintshwa kwezindala/nezonakeleyo kwenziwa yiGaraji kaRhulumente (Government Garage (GG)) elawulwa liSebe lezoThu lePhondo (Government Motor Transport). Bakwasingatha nokukhutshwa kweelayisenisi zezi zithuthi, bagcine nerejista yeempahla ngenkqubo eyiFleetman System. Bakwaqulunqa nomgaqo-nkqubo wephondongokuphathelele ekusetyenzisweni kwezithuthi ze-GG (zikarhulumente).

I-WCED iyaqinisekisa ukuba umgaqo-nkqubo wephondo uyalandelwa, ize kananjalo iqulunqe oweSebe eli kule nkalo. Ikwagcina nerejista yeempahla, ibeke iliso kwindlela ezisetyenziswa ngayo izithuthi ngokusebenzisa *iilog sheets* iqinisekise nokuba izithuthi zikwimeko yokuba sendleleni, kwaye zilondolozwa ngokufanelekileyo.

Ezi zikhoyo ngoku izithuthi, zinciphiswa nangokubonelelwa kwamagosa afanelekileyo ngoncediso lwezithuthi, ziyakwazi ukuhlangabezana neemfuno zeSebe leMfundo leNtshona Koloni kkungoku nje. Ukubonelela ngoncediso lwezithuthi lurhoxisiwe ngeSetyhula Nomb. 179/2003 yomhla we-10 Septemba 2003, njengoko kwaye kwafunyaniswa ukuba ezi zithuthi zoncediso ziibiza kakhulu kunezithuthi zikarhulumente motor transport.

11. Iiprojekthi eziza kudluliselwa kunyaka olandelay zisuka kodlulileyo

Iiprojekthi zolondolozo olubekelwe amaxesha ezili-195 zidluliselwe zisuka kunyakamali ongaphambili (2004/05). Ziza kugqitywa ngo-2005/06.

12. Iiprojekthi eziza kuqala kunyakamali ka-2005/06 Iiprojekthi zolondolozo olubekelwe amaxesha ezintsha ezingama-241 ziza kuqwalaselwa ngo-2005/06.

13. Zikhona iinkqubo zokucwangisa nokukhupha iithenda zeeprojekthi zexesha eliphakathi

Kufunyenwe izicelo ezivela kwiindawo ezingama-60 zokwakhelwa izikolo ezitsha. Ezi zicelo zisafakwe kuluhlu "Iwezisalindisiweyo", kuba uhlahlomali lweentengo ezinkulu lwanele nje ukwakha ezimbalwa kuzo. (Ukwakha isikolo sasesekondari kudla malunga ne-R15 million esaseprayimari malunga ne-R13 million, kubandakanya zonke iindleko).

Nakubeni kukho iinguqu ezenziwayo kwiBhodi yoNgcethezelo yePhondo ngo-2002 luseluninzi ulibaziseko ekuphunyezweni kwezicelo zongcethezelo.

14. Iinkcitho zexeshana eliphakathi

Uhlahlomali lweentengo ezinkulu (2005/06)	R 105,896	million
Udluliselo kunyaka olandelayo	R	Unknown
Uhlahlomali loNcediso-mali lwePhondo lweZibonelelo (PIG)	R 55,229	million
Amagumbi okufundela	R 22,000	million
ULONKE UHLAHLOMALI	R 183,125	million

15. Udluliselo lweemali kunyaka olandelayo ezisuka ku-2004/05

Alwaziwa

16. Amalungiselelo kuhlahlomali lwexesha elizayo lolondolozo lwezibonelelo ezenziwe ngotyalomali kwiintengo ezinkulu

Olu hlahlomali lulandelayo lukhona ngonyakamali ka-2005/06 lolondolozo lwezibonelelo ezenziwe ngotyalomali kwiintengo ezinkulu:

Ulondolozo olungxamisekileyo	R 6,0 million
Ulondolozo lomhla nezolo olungacetywnaga	R 9,7 million
Ulondolozo olukhulu olubekelwe amaxesha	R 18,0 million
Igalelo labazali lokuzithandela	R 30,0 million
IYONKE	R 63,7 million

17. Ukuza kuthi ga ngoku bekusoloko kukho indlela ebelilindelwe ngayo ngumthetho iSebe leMfundo leNtshona Koloni ukuba lithwale uxanduva lokuphendula ngolwakhiwo lwezibonelelo okanye ukungakhiwa kwazo. Kambe ke elinye isebe, iSebe lezoThutho neMisebenzi yakwaRhulumente, ibililo elifumana uhlahlomali, lize lilusebenzise olo hlahlomali ngokweenjongo zalo ezikwisiwangciso esiliqili salo. Le ndlela yokusebenza ijikiwe ngomhla we-1 Apreli 2005.

Ukusukela ngoku ke uhlahlomali lwezibonelelo luza kuvela kuhlahlomali lwe-WCED. Ubudlelane bala masebe buza kuqhutywa ngesivumelwano samanqanaba omgangatho wokunikwa kweenkonzo

Njengokuba beqikelelwa kuma- 48 000 abantu abafudukela kwiPhondo leNtshona Koloni ngonyaka, kulindeleke nokuba anqongophale namagumbi okufundela, kukwazanywa nezinye iindlela zokuza nezisombululo ezikhawulezileyo. Nazi ezinye zazo:

- TheUMthetho oyiSouth African Schools Act (SASA) uvumela ukuba makubekwe umthwalo omkhulu wolondolozo emagxeni ezigqeba zolawulo lwezikolo. Kananjalo izikolo zikwacelwa nokuba zisebenzise nezinye iimali ezikhoyo, ezifana neezeentlawulo zesikolo/ iziphiwo zokuthanda zabazali.
- Kule nkalo ke amalinge ezikolo nabazali kufuneka akhuthazwe kunjalo nje anconywe
- Kufuneka lunyuswe uhlahlomali lolwakhiwo nolondolozo olunikwa izikolo, ngakumbi ezo zikwaziyo ukulawula iimali. iSigaba 20 nowe-21 ye-SASA unazo iinkqubo ezinokusetyenziswa zezi zikolo ekulawuleni iimali zazo.
- Isiqulunqo sokuqala se-WCED sesicwangciso esiliqili esiyi Strategic Accommodation and Infrastructure Plan siyayikhankanya indawo yokuba i-WCED neSebe lezoThutho neMisebenzi yakwaRhulumente kufuneka enze iinzame ezinxibtyelelanisiweyo zokusungula amaphulo adityanelwe nabecandelo lezoshishino okuncedisa kwiindleko zolwakhiwo nolondolozo ezikolweni.
- ISebe eli ke ngoko kuyafuneka lizifumane iimali zabalizi elinokunyusa ngazo uhlahlomali lalo.

15.3.2 Abasebenzi

Uludwe: Ubonelelo Oluqhutywe Ngokusebenzisa Izimiselo Zokunikwa Kwezithuba

Imisebenzi/linjongo zezithuba	PL1	PL2	PL3	PL4 & 5	Zizonke izithuba zootitshala	Abafundi/FTEs	Amanani abafundi ngotitshala ngamnye (L:E)
Izithuba ezikhutshwe phambi kokusebenza kwesikhokelo					1 230		
Izithuba ezinikwe ngesikhokelo	18 129	3 841	1 183	1 451	24 604		
2. Imfundo yezikolo zikarhulumente	18 129	3 841	1 183	1 451	24 604	921 176	37,4
2.1 Isigaba saseprayimari	11 094	2 267	689	1 106	15 156		
Izithuba ezikolweni	11 094	2 267	689	1 106	15 156		
Izithuba ezingekho zikolweni							
2.2 Isigaba seesekondari zikarhulumente	7 035	1 574	494	245	9 448		
Izithuba ezikolweni	7 035	1 574	494	245	9 448		
Izithuba ezingekho zikolweni							
4. Izikolo zikarhulumente ezizodwa					1 480	13 475	9,1
5. Imfundo ye-FET (Further Education and Training)					820	18 979	23,1
Izijingqana zengcaciso: - Onke amanani abonisa imeko kunyaka wesikolo ka-2005, with the exception of College FTE's, which are for 2004. 'Izithuba ezinikwe phambi kokusebenza kwesikhokelo zibhekisele kwezo zithuba zingazange zikhutshwe ngokusebenzisa isikhokelo esiziZimiselo zokuNikwa kweZithuba. - Izithuba ezinikwe ngesikhokelo ngamanani alandelayo emisebenzi 2 nowe-4 xa edibene. - Kule miqolo yemisebenzi 2, 4 nowe-5, amanani abafundi okanye ee-FTEs asetyenziswe ekubaleni amanani ezithuba axeliwe. 'Amanani abafundi ngotitshala ngamnye kule miqolo mithathu ngaba afunyanwa ngokwahlula amanani abafundi/ee- FTEs' ngawezithuba zootitshala zizonke. Kumsebenzi 5, amanani ee-FTE's akadibananga nenani lezithuba ezabiweyo. 'Izithuba ezisezikolweni zibhekisele kwizithuba ezinikwe isikolo esithile ngokwesikhokelo sokunikwa kwezithuba.							

Uludwe: Inani Labasebenzi

		Educators	Public servants	Other public employees	Total employees
1.	uLawulo				
1.1	iOfisi yoMphathiswa		10		10
1.2	linkonzo ezimanyanisiweyo	7	568		575
1.3	uLawulo lweMfundo	95	167		262
1.4	uPhuhliso lwabasebenzi		3		
2.	Imfundo yezikolo zikarhulumente zesiqhelo				
2.1	Izikolo zaseprayimari zikarhulumente	16 297	3 577		19 874
2.2	Izikolo zasasekondari zikarhulumente	10 165	2 631		12 796
2.3	iiNkonzo zobungcali	424	371		795
2.4	uPhuhliso lwabasebenzi		4		4

		Educators	Public servants	Other public employees	Total employees
3.	Uncedisomali lwezikolo ezizimeleyo				
3.1	Izikolo zaseprayimari zikarhulumente				
3.2	Izikolo zasesekondari zikarhulumente				
4.	Imfundo yezikolo zikarhulumente ezizodwa				
4.1	Izikolo	1 544	903		2 447
4.2	iiNkonzo zobungcali				
4.3	uPhuhliso lwabasebenzi				
5.	iMfundo ye-FET				
5.1	Amaziko karhulumente	697	258		955
5.2	iiNkonzo zobungcali				
5.3	uPhuhliso lwabasebenzi				
6.	iMfundo noqeqesho lwabadala				
6.1	Uncedisomali olunikwa amaziko azimeleyo	4	11		15
6.2	iiNkonzo zobungcali				
6.3	uPhuhliso lwabasebenzi				
7.	iMfundo yabantwana yasekuqaleni				
7.1	Ibanga R kwizikolo zikarhulumente	332			332
7.2	Ibanga R kumaziko asekuhlaleni				
7.3	iiNkonzo zobungcali				
7.4	uPhuhliso lwabasebenzi				
7.5	Uncedisomali olunemiqathango				
8.	iiNkonzo zoncendo nezinxulumene nazo				
8.1	iiNtlawulo kwi-SETA				
8.2	Iprojekthi zoncedisomali olunemiqathango	1	2		3
8.3	iiMviwo zangaphandle		120		120
8.4	uQeqesho lootitshala	0	2		2
Bebonke kwimisebenzi yonke		29 566	8 627		38 193
Izijingqana zengcaciso Amanani abandakanya bonke abantu abebegeshiwe nanini na apha kulo nyaka wenzelwa ingxelo. Umntu ngamnye ubalwe nje kwakanye, nokuba ngaba ubegeshwe kwiindawo ezingaphezulu kwenye apha enyakeni.					

15.3.3 Udluliselo kumaziko

Uludwe: Ubonelelo Ngezinto Zokusebenza Oluqhutywa Ngezimiselo Zokunikwa Kwezikolo Inkxasomali

Imisebenzi/ Inqanaba ngokwasemthethweni/ Amazinga entlupheko	Izikolo	Inkcitho yonke	Abafundi	Inkcitho ngomfundi ngamnye
2. Imfundo yezikolo zikarhulumente zesiqhelo	1 453	230 243 956	897 477	257
Izikolo ezingezozeCandelo 21	755	142 441 785	486 741	293
Quintile 1 (eyona ihluphekileyo)	254	45 500 808	132 442	344
Quintile 2	172	38 052 825	120 204	317
Quintile 3	149	31 104 942	110 739	281
Quintile 4	151	24 650 218	106 382	232
Quintile 5 (engahluphekanga kangako)	30	3 132 992	16 974	185
Izikolo zeCandelo 21	697	87 802 171	410 736	214
Quintile 1 (eyona ihluphekileyo)	126	15 583 198	46 776	333
Quintile 2	100	18 562 030	59 859	310

Imisebenzi/ Inqanaba ngokwasemthethweni/ Amazinga entlupheko	Izikolo	Inkcitho yonke	Abafundi	Inkcitho ngomfundi ngamnye
Quintile 3	79	18 989 215	68 672	277
Quintile 4	112	15 723 440	72 990	215
Quintile 5 (engahluphekanga kangako)	280	18 944 288	162 439	117
Zizonke kwi-quintile 1 karhulumente	380	61 084 006	179 218	341
Zizonke kwi-quintile 2 karhulumente	272	56 614 855	180 063	314
Zizonke kwi-quintile 3 karhulumente	228	50 094 157	179 411	279
Zizonke kwi-quintile 4 karhulumente	263	40 373 658	179 372	225
Zizonke kwi-quintile 5 karhulumente	310	22 077 280	179 413	123
3.Uncediso-mali lwezikolo ezizimeleyo	72	26 242 969	15 972	1 643
Quintile 1 (eyona ihluphekileyo)	31	17 913 680	8 652	2 070
Quintile 2	12	3 706 901	1 983	1 869
Quintile 3	18	2 861 109	2 502	1 144
Quintile 4	11	1 761 279	2 835	621
Quintile 5 (engahluphekanga kangako)				
Idibene yonke		256 486 925		
Izifundo zengqondo : - Onke amanani abonisa imeko kunyaka wesikolo ka-2004. - Kumqololn '2.Imfundo yezikolo zikarhulumente zesiqhelo', amanani ezimali abonakalisa kuphela iirantiezivela kwisikhokelo senkxasomali f seZimiselo zeNkxasomali yeZikolo, kwaye idibanisa amanani akwiZikolo ezikwinqanaba leCandelo 21 'nakwiZikolo ezikwinqanaba leCandelo 21'. - Umqolo 'Zizonke kwi- quintile 1' udibanisa ezimbini ezandulela i 1. Kunjalo nakothe 'Zizonke kwi quintile 2', njl. - Kumqolo '3.Uncediso-mali kwiziko ezizimeleyo' amanani emali abhekisele kwiiranti ezihanjiswe ngokwesikhokelo senkxasomali seZimiselo zeNkxasomali yeZikolo. - Amanani emali abonisa eyona-yona nkcitho yenziweyo, ingezizo izixa ebezibekiwe kuhlalomali. 'Inkcitho ngomfundi ngamnye' 'yinkcitho yonke' yahlulwe 'ngabafundi'. - Amanani aboniswe kumqolo othi 'Idibene yonke' ubonisa ixabiso leemali eziye zahanjiswa ngokwesikhokelo seZimiselo zeNkxasomali yeZikolo. Le ke yimali edibani amanani omsebenzi 2 nomsebenzi 3.				

15.4 Ucikizeko lokusetyenziswa kwezinto zokusebenza

15.4.1 Ukuxubana kwezinto zokusebenza

Uludwe: Ukusasazeka Ngokweentlobo Zoqoqosho (R'000)

Umhla		Inkcitho yomhla nezolo				Inkcitho yeentengo ezinkulu	Iyonke
		Abasebenzi		Abangengo -basebenzi	Bebonke		
		Ootitshala	Abangezot -tshala				
1.	uLawulo						
1.1	iOfisi yoMphathiswa		2 006	605	2 611	100	2 711
1.2	Iinkonzo ezimanyanisiweyo		68 900	22 669	91 569	1 240	92 809
1.3	uLawulo lweMfundo	21 214	21 290	31 755	74 259	22 466	96 724
1.4	uPhuhliso lwabasebenzi			2 238	2 238	14	2 253
2.	Imfundo yezikolo zikarhulumente zesiqhelo						
2.1	Izikolo zaseprayimari zikarhulumente	1 981 280	188 582	287 933	2 457 795	64 776	2 522 571
2.2	Izikolo zasasekondari zikarhulumente	1 306 438	147 130	216 906	1 670 474	41 913	1 712 387
2.3	iNkonzo zobungcali	84 321	28 456	28 391	141 168	2 391	143 559
2.4	uPhuhliso lwabasebenzi			8 139	8 139	69	8 208
2.5	National school nutrition programme			30 495	30 495		30 495

Umhla		Inkcitho yomhla nezolo				Inkcitho yeentengo ezinkulu	Iyonke
		Abasebenzi		Abangengo -basebenzi	Bebonke		
		Ootitshala	Abangezot -tshala				
3.	Uncedisomali lwezikolo ezizimeleyo						
3.1	Izikolo zaseprayimari zikarhulumente			14 385	14 385		14 385
3.2	Izikolo zasesekondari zikarhulumente			11 858	11 858		11 858
4.	Imfundo yezikolo zikarhulumente ezizodwa						
4.1	Izikolo	201 976	59 749	63 569	325 294		325 294
4.2	iiNkonzo zobungcali						
4.3	uPhuhliso lwabasebenzi						
5.	iMfundo ye-FET						
5.1	Amaziko karhulumente	96 990	17 556	30 709	145 255		145 255
5.2	iiNkonzo zobungcali						
5.3	uPhuhliso lwabasebenzi						
6.	iMfundo noqeqesho lwabadala						
6.1	Uncedisomali olunikwa amaziko azimeleyo	5 102		13 371	18 473		18 473
6.2	iiNkonzo zobungcali						
6.3	uPhuhliso lwabasebenzi						
7.	iMfundo yabantwana yasekuqaleni						
7.1	Ibanga R kwizikolo zikarhulumente	43 609		144	43 753		43 753
7.2	Ibanga R kumaziko asekuhlaleni			3 930	3 930		3 930
7.3	iiNkonzo zobungcali						
7.4	uPhuhliso lwabasebenzi						
7.5	Uncedisomali olunemiqathango			8 569	8 569	58	8 627
8.	iiNkonzo zoncedo nezinxulumene nazo						
8.1	iiNtlawulo kwi-SETA			3 485	3 485		3 485
8.2	Iprojekthi zoncedisomali olunemiqathango		2 404	27 260	29 664	92	29 756
8.3	iiMviwo zangaphandle		31 029	14 322	45 351	4 792	50 143
8.4	uQeqesho lootitshala	6 861	1 553	3 411	11 825	131	11 956
8.5	IKapa Elihlumayo			26 127	26 127	48	26 175
Bebonke kwimisebenzi yonke		3 747 791	568 655	850 271	5 166 717	138 090	5 304 807
Izijingqana zengcaciso							
▪ Amanani abonisa eyona-yona nkcitho kunyakamali ka-2003/04.							

Ulludwe: Amanani Kwimisebenzi Ngokwamanqanaba Oqoqosho (%)

Umsebenzi		Inkcitho yomhla nezolo				Inkcitho yeentengo ezinkulu	lyonke
		Abasebenzi		Abangengo -basebenzi	Bebonke		
		Ootitshala	Abangezo- itshala				
1	uLawulo						
1.1	iOfisi yoMphathiswa		74	22	96	4	100%
1.2	linkonzo ezimanyanisiweyo		74	25	99	1	100%
1.3	uLawulo lweMfundo	22	22	33	77	23	100%
1.4	uPhuhliso lwabasebenzi			99	99	1	100%
2	Imfundo yezikolo zikarhulumente zesiqhelo						
2.1	Izikolo zaseprayimari zikarhulumente	78	7	11	97	3	100%
2.2	Izikolo zasesekondari zikarhulumente	76	9	13	98	2	100%
2.3	iiNkonzo zobungcali	58	20	20	98	1	100%
2.4	uPhuhliso lwabasebenzi			99	99	1	100%

Umsebenzi		Inkcitho yomhla nezolo				Inkcitho yeentengo ezinkulu	lyonke
		Abasebenzi		Abangengo -basebenzi	Bebonke		
		Ootitshala	Abangezo- itshala				
3	Uncedisomali lwezikolo ezizimeleyo						
3.1	Izikolo zaseprayimari zikarhulumente			100	100		100%
3.2	Izikolo zasesekondari zikarhulumente			100	100		100%
4	Imfundo yezikolo zikarhulumente ezizodwa						
4.1	Izikolo	62	18	20	100		100%
4.2	iiNkonzo zobungcali						
4.3	uPhuhliso lwabasebenzi						
5	iMfundo ye-FET						
5.1	Amaziko karhulumente	67	12	21	100		100%
5.2	iiNkonzo zobungcali						
5.3	uPhuhliso lwabasebenzi						
6	iMfundo noqeqesho lwabadala						
6.1	Uncedisomali olunikwa amaziko azimeleyo	28		72	100		100%
6.2	iiNkonzo zobungcali						
6.3	uPhuhliso lwabasebenzi						
7	iMfundo yabantwana yasekuqaleni						
7.1	Ibanga R kwizikolo zikarhulumente	100			100		100%
7.2	Ibanga R kumaziko asekuhlaleni			100	100		100%
7.3	iiNkonzo zobungcali						
7.4	uPhuhliso lwabasebenzi						
7.5	Uncedisomali olunemiqathango			99	99	1	100%
8	iiNkonzo zoncedo nezinxulumene nazo						
8.1	iiNtlawulo kwi-SETA			100	100		100%
8.2	Iiprosjekthi zoncedisomali olunemiqathango		8	92	100		100%
8.3	iiMviwo zangaphandle		62	28	90	10	100%
8.4	uQeqesho lootitshala	57	13	29	99	1	100%
8.5	IKapa Elihlumayo						
Bebonke kwimisebenzi yonke		74	11	14	97	3	100%
Izijingqana zengcaciso							
▪ Amanani abonisa eyona-yona nkcitho kunyakamali ka-2003/04.							

16. Ingcaciso ngeSebe nemeko yamaziko

Uludwe: Amanqanaba Obhaliso Ngokweminyaka Yobudala Ezikolweni

	Abafundi			Amanani oluntu	Amazinga obhaliso ngokweminyaka yobudala
	Izikolo zaseprayimari zikarhulumente ziqhelo (PR 2) *	Izikolo ezizimeleyo zesiqhelo (PR 3) #	Izikolo (PR 4)#		
Ubudala 6	57 310	1 700	n/a	84 691	69,7%
Ubudala 7	76 108	2 259	n/a	85 586	91,6%
Ubudala 8	76 142	2 122	n/a	84 388	92,7%
Ubudala 9	75 044	1 900	n/a	87 809	87,6%
Ubudala 10	76 114	1 872	n/a	90 723	86,0%
Ubudala 11	76 441	1 871	n/a	91 743	85,4%

Ubudala 12	80 638	1 774	n/a	87 831	93,8%
Ubudala 13	82 429	1 932	n/a	85 429	98,7%
Ubudala 14	77 769	1 797	n/a	86 169	92,3%

Ubudala 15	72 407	1 682	n/a	90 080	82,2%
Ubudala 16	64 088	1 763	n/a	93 630	70,3%

Ubudala 17	53 996	1 655	n/a	92 162	60,4%
Ubudala 18	31 274	1 161	n/a	96 133	33,7%
Total	899 760	23 488	13 475	1 242 139	75,4%

Izizungqana zengcaciso

- Onke amanani abonisa imeko kunyaka wesikolo ka-2004 for ages 6 to 18.
- * - Imvelaphi – Annual Survey 2004.
- #- Source – Snap Survey 2004
- Amanani abafundi kwizikolo ezizimeleyo zesiqhelo abandakanya bonke abafundi kuzo zonke izikolo ezizimeleyo, nokuba ziyalufumana okanye azilufumani uncediso-mali.
- Amanani oluntu athatyathwe kubalo luka 2001.
- 'Ubhaliso ngokweminyaka yobudala ngawabafundi bonke ahlulwe ngamanani oluntu'.
- Ubudala bobangomhla wokuqala kuJanuwari walo nyaka wesikolo kunikwa inkcazo ngawo.
- Umgca ongqingqwa ubonisa umda phakathi kweminyaka yonyanzelekokuba sesikolweni naleyo minyaka ingentla kwayo.
- Ubhaliso ngokweqela ngalinye kwizikolo ezizodwa alukho kungoku nje.

16.1 Izinto zokusebenza

16.1.1 Izibonelelo zolwakhiwo

Uludwe: Amagumbi Okufundela Akhoyo Kumsebenzi 2

Umsebenzi	Abafundi *	Amagumbi okufundela	Abafundi ngegumbi lokufundela ngalinye	Amagumbi okufundela olusemva ngawo ulwakhiwo
2.1 Isigaba seprayimari zikarhulumente	582 753	20 361	28.6	518
2.2 Isigaba seesekondari zikarhulumente	338 423	11 360	29.8	343
Ewonke kwizikolo zikarhulumente zesiqhelo	921 176	31 721	29.0	861

Izizungqana zengcaciso :

- Onke amanani abonisa imeko kunyaka wesikolo ka-2004.
- * - Imvelaphi – Annual Survey 2004.
- 'Amagumbi okufundela' abandakanya onke amagumbi okufundela asetyenziswayo kwizikolo zikarhulumente zesiqhelo, kubandakanywa namagumbi okusebenzela afana neelabhoratri.

16.1.2 Abasebenzi

Uludwe: Abafundi Ngotitshala Ngamnye Kwizikolo Zomsebenzi 2

	Abafundi *	Ootitshala abaqeshwe ngurhulumente *	Abafundi ngotitshala ngamnye kwezikarhulumente	Ootitshala abangaqeshwanga ngurhulumente*	Bebonke ootitshala	Abafundi ngotitshala ngamnye xa bebonke
2.1 Isigaba seeprayimari zikarhulumente	582 753	15 156	38,4	903	16 059	36,2
Quintile 1 (eyona ihluphekileyo)	n/a	n/a		n/a		
Quintile 2	n/a	n/a		n/a		
Quintile 3	n/a	n/a		n/a		
Quintile 4	n/a	n/a		n/a		
Quintile 5 (engahluphekanga kangako)	n/a	n/a		n/a		
2.2 Isigaba seesekondari zikarhulumente	338 423	9 448	35,8	856	10 304	32,8
Quintile 1 (eyona ihluphekileyo)	n/a	n/a		n/a		
Quintile 2	n/a	n/a		n/a		
Quintile 3	n/a	n/a		n/a		
Quintile 4	n/a	n/a		n/a		
Quintile 5 (engahluphekanga kangako)	n/a	n/a		n/a		
Izifundo zengcaciso : - Onke amanani abonisa imeko kunyaka wesikolo ka-2004. * - Imvelaphi – Annual Survey 2004. 'Ootitshala abaqeshwe ngurhulumente' babandakanya bonke ootitshala abaqeshwe ngurhulumente abasebenza isigxina esikolweni, nokuba kwelo ziko babekwe ngesikhokelo sokunikwa kwezithuba okanye basiwe kwisikolo eso bethathwa kwiqela elithile elifana neqela lolungiso kwikharithulam. 'Abafundi ngotitshala ngamnye' kwahlulwe 'abafundi' ngootitshala abaqeshwe ngurhulumente'. 'Ootitshala abangaqeshwanga ngurhulumente' ngabo bonke ootitshala abasebenza isigxina abasebenza kwizikolo zikarhulumente kodwa bengahlawulwa ngurhulumente. 'Bebonke ootitshala' kudityaniswe 'ootitshala abaqeshwe ngurhulumente' ngootitshala abangaqeshwanga ngurhulumente'.						
1. 'Bebonke abafundi ngotitshala ngamnye xa bebonke' ngabafundi bahlulwe ngootitshala bebonke'.						

16.1.3 Udluliselo kumaziko

Uluhlu: Ulwahlulo Lwenkcitho Yomhla Nezolo Engeyoyabasebenzi Kumsebenzi 2

Umsebenzi	Uhlahlomali			Inkcitho		
	Inkxasomali nge-SFN/ RTL	Iyonke inkcitho yomhla nezolo engeyoyabasebenzi	I-% kwi-SFN/ RTL	Inkxasomali nge-SFN/ RTL	Iyonke inkcitho yomhla nezolo engeyoyabasebenzi	I-% kwi-SFN/ RTL
2.1 Isigaba seeprayimari zikarhulumente	131 801	233 742	59,9	137 655	256 760	53,6
2.2 Isigaba seesekondari zikarhulumente	98 443	155 830	63,2	106 504	195 342	54,5
Bebonke kwizikolo zikarhulumente zesiqhelo	230 244	389 572	59,1	244 159	452 102	54,0
Izifundo zengcaciso : - Amanani abhekisele kunyakamali ka-2003/04 'Inkxasomalinge-SFN/ RTL' ibhekisele kulwabiwoolwenziwe ngoluhlu lojoliso kwizinto zokusebenza, ngokwendlela yokubala ecaciswe kwiZimiselo zeNkxasomali yeZikolo. 'Iyonke inkcitho yomhla nezolo engeyoyabasebenzi' ibhekisele kulwabiwo phantsi 'kwenkcitho yomhla nezolo', kuze kuthatyathwe imali eziphantsi 'kwembuyekazo yabasebenzi'. - I-% kwi-SFN/ RTL' balwa 'njengNkxasomali nge-SFN/ RTL' eyahlulwe ngenkcitho yomhla nezolo engeyoyabasebenzi iyonke'						

16.2 Ucikizeko lokusetyenziswa kwezinto zokusebenza

Uludwe: Umsebenzi 2 linkcukacha Ngobhaliso Nokuhamba Kwamanani

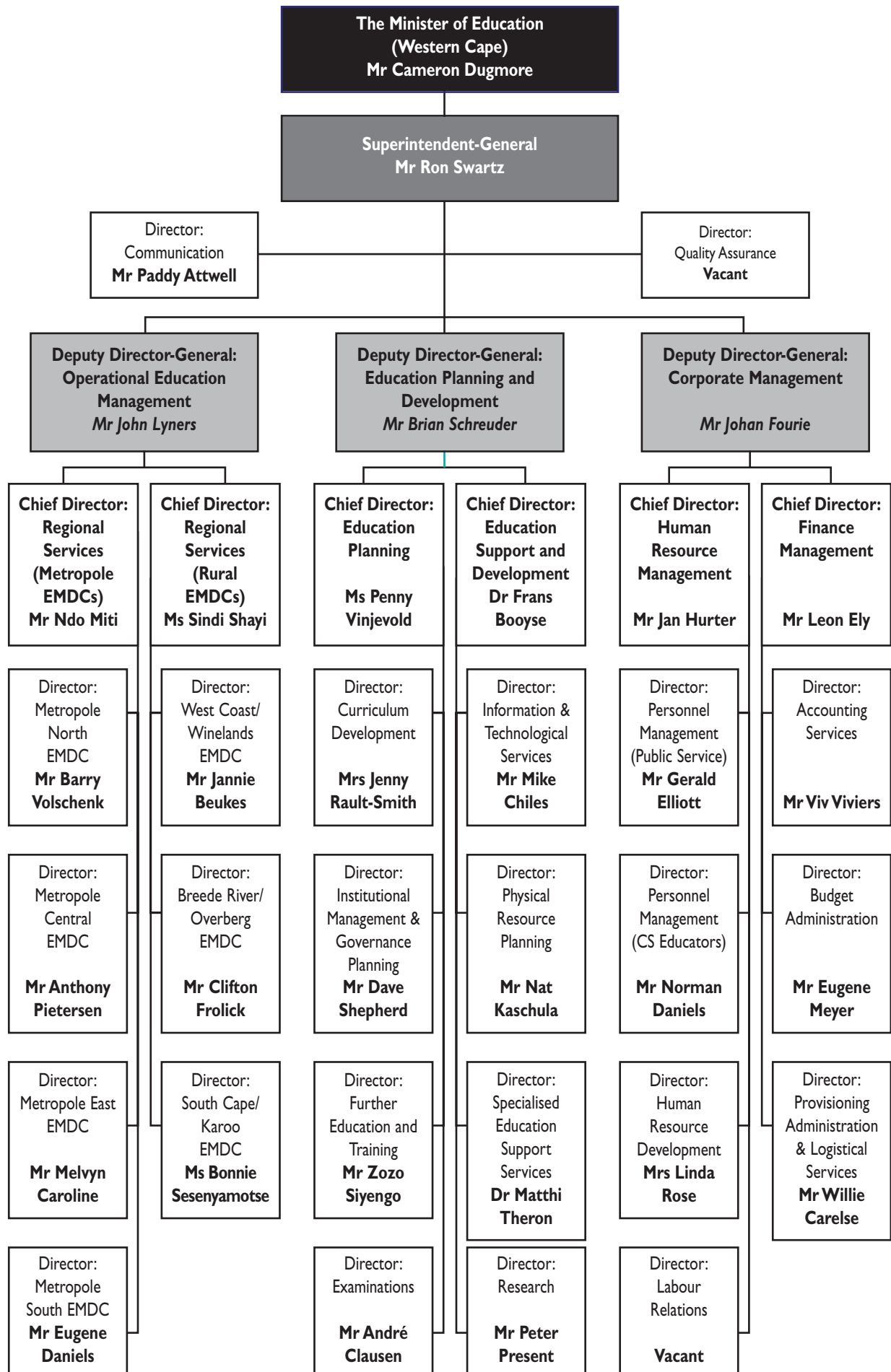
	Abafundi* 2003	Abafundi* 2004	Abaphinda amabanga	Amazinga okuphindwa kwamabanga	Abaphumileyo	Amazinga okuphuma
Ibanga 1	86 916	104 105	6 413	7.38	974	2.34
Ibanga 2	82 454	82 130	3 658	4.44	718	-0.01
Ibanga3	75 931	81 489	2 685	3.54	585	-0.88
Ibanga 4	66 033	76 781	2 866	4.34	761	-0.61
Ibanga 5	82 383	66 060	2 491	3.02	864	0.14
Ibanga 6	92 341	82 574	2 798	3.03	1 283	1.94
Ibanga 7	84 514	89 614	1 860	2.20	1 456	3.15
Ibanga 8	81 154	85 053	5 063	6.24	3 215	5.36
Ibanga 9	73 200	78 964	7 221	9.86	3 747	3.17
Ibanga 10	81 739	80 756	17 095	20.91	4 646	20.49
Ibanga 11	51 746	54 199	6 304	12.18	2 199	15.03
Ibanga 12	39 644	39 451	1 787	12.80	306	8.30
Bebonke	898 055	921 176				
Izijingqana zengcaciso - Onke amanani abonisa imeko kunyaka wesikolo ka-2004. * - Imvulaphi – Annual Survey 2004. 'Amazinga okuphindwa kwamabanga' ngabaphinda amabanga bahlulwe ngabebhalisiwe kwelo banga kunyaka odlulileyo. 'Abaphumileyo' linani labafundi abaphumileyo esikolweni kwelo banga kunyaka odlulileyo. Babalwa njengababhalisiweyo kwelo banga kunyaka odlulileyo kuze ke kuthatyathwe inani lababhalisiweyo kwibanga elilandelayo kulo nyaka, kkuthatyathwe abaphindayo kwelo banga kulo nyaka kukuwo, kudityaniswe nabaphindayo kwibanga elilandelayo kulo nyaka kukuwo. - Amanani-nkcazo afunyenwe kwi-Annual Survey of Schools (uVandlakanyo loNyaka lweZikolo) ka-2004.						

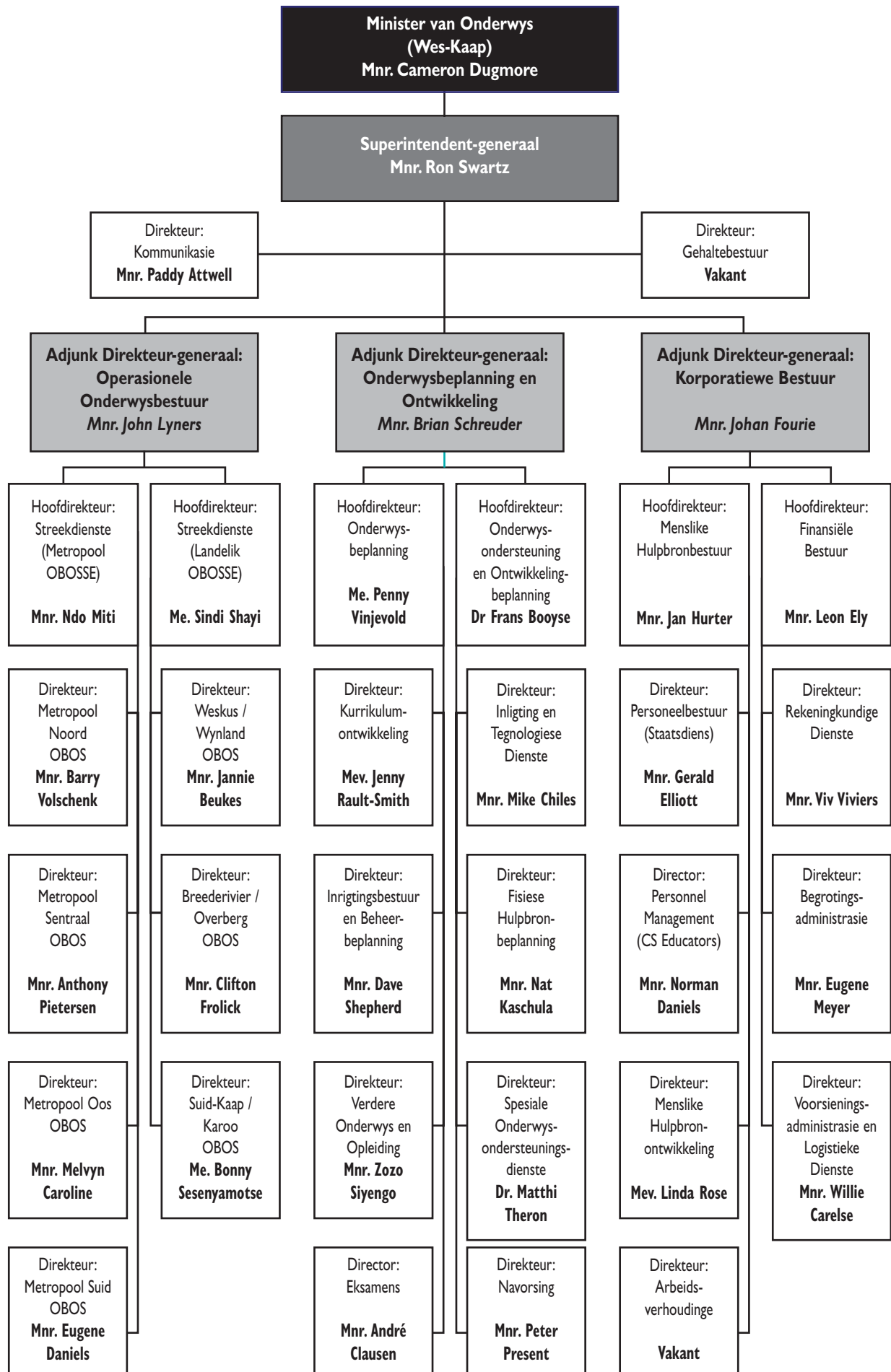
Uludwe: Izinqinisiso Zokuza Kootitshala Emsebenzini Kumsebenzi 2

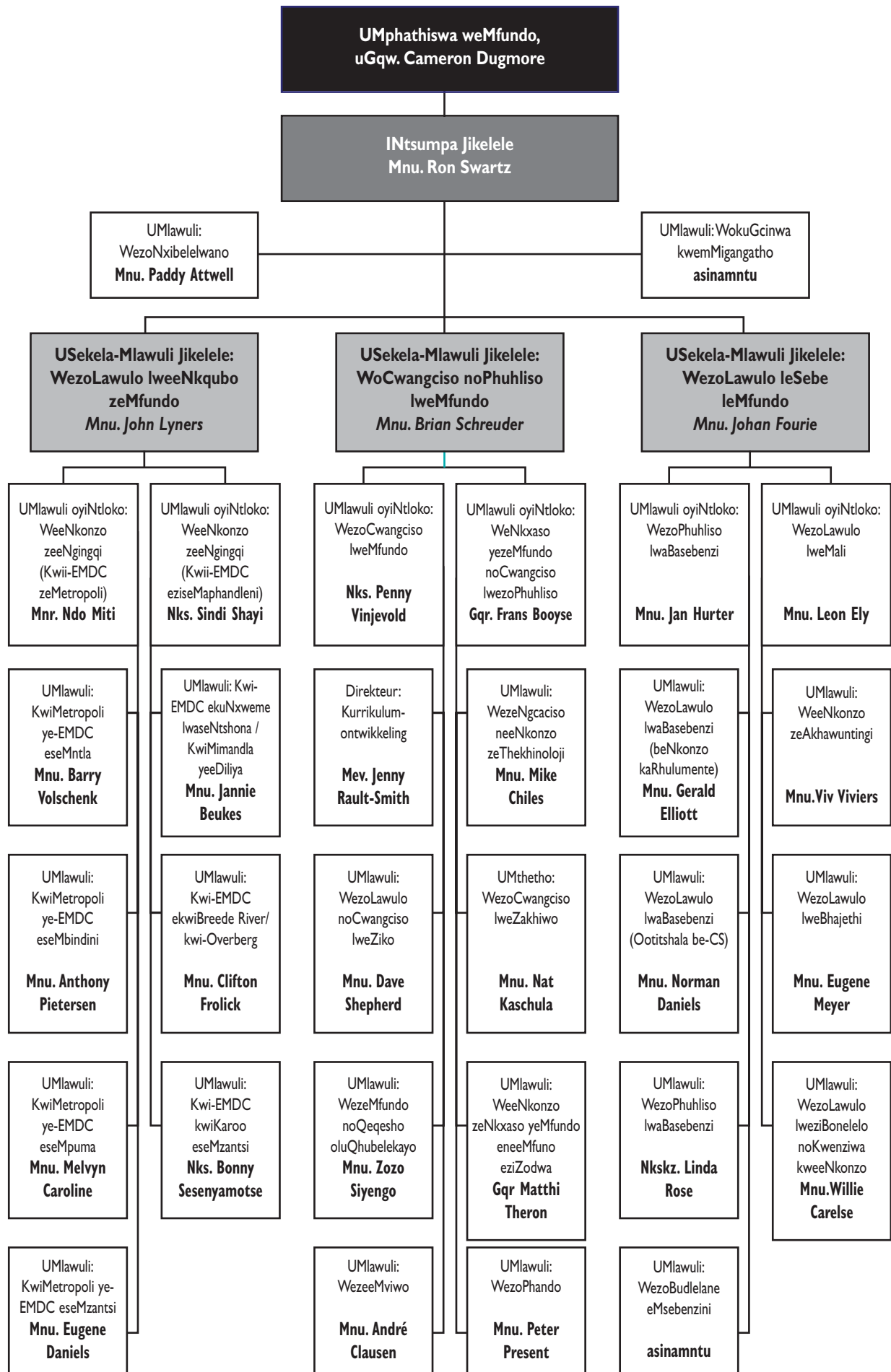
Umsebenzi	Iintsuku zokusebenza zootitshala			
	Ootitshala	Iintsuku abafanele kuzisebenza bebonke	Iintsuku zomsebenzi ezilahlekileyo	I-% yeentsuku ezilahlekileyo
2.1 Isigaba seeprayimari zikarhulumente #	15 156	3 106 980	189 888	6,1%
2.2 Isigaba seesekondari zikarhulumente #	9 448	1 936 840	87 803	4,5%
Bebonke kwizikolo zikarhulumente zesiqhelo	24 604	5 043 820	277 691	5,5%
Izijingqana zengcaciso: - Onke amanani abonisa imeko kunyaka wesikolo ka-2004 *. linkcukacha zivela – Annual Survey for schools for the year 2004 # linkcukacha zivela – Snap Survey 2004 - Iintsuku ebezifanele kusetyenzwa zifunyanwa ngokuphinda-phinda inani lootitshala ngeentsuku zesiko ezingama-205 enyakeni. - I-% yeentsuku ezilahlekileyo ziintsuku ezilahlekileyo ezahlulwe ngezo bezifanele kusetyenzwa.				

Uluhlu lwezishunqulelo

ABET	Adult basic education and training	LTSM	Learning and teaching support materials
AFET	Adult further education and training	MSP	Master systems plan
CEM	Council of Education Ministers	MST	Maths, science and technology
CEO	Chief Executive Officer	MTEF	Medium-term expenditure framework
CLC	Community learning centre	NCS	National Curriculum Statements
CTI	Cape Teaching Institute	NDE	National Department of Education
ECD	Early childhood development	NGO	Non-governmental organisation
EMDC	Education Management and Development Centre	NQF	National qualifications framework
EMIS	Education Management Information System	PSNP	Primary school nutrition programme
ETDP	Education, training and development practices	RCL	Representative Council of Learners
EWP	Employee Wellness Programme	RNCS	Revised National Curriculum Statements
FET	Further education and training	RPL	Recognition for Prior Learning
FETC	Further education and training certificate	SACE	South African Council of Educators
FTE	Full-time equivalent	SAQA	South African Qualifications Authority
GET	General education and training	SASA	South African Schools Act
GETC	General education and training certificate	SDIP	Service delivery improvement plan/programme
HEDCOM	Heads of Education Departments' Committee	SDP	School development plan
HEI	Higher education institution	SETA	Sectoral Education and Training Authority
HRD	Human resource development	SGB	School governing body
HRDS	Human Resource Development Strategy	SMT	School management team
ICT	Information and communication technology	SPMS	Staff performance management and development system
IQMS	Integrated Quality Management System	SSE	School self evaluation
LOGIS	Logistics Information System	WCED	Western Cape Education Department
LSEN	Learners with special education needs	WSE	Whole school evaluation

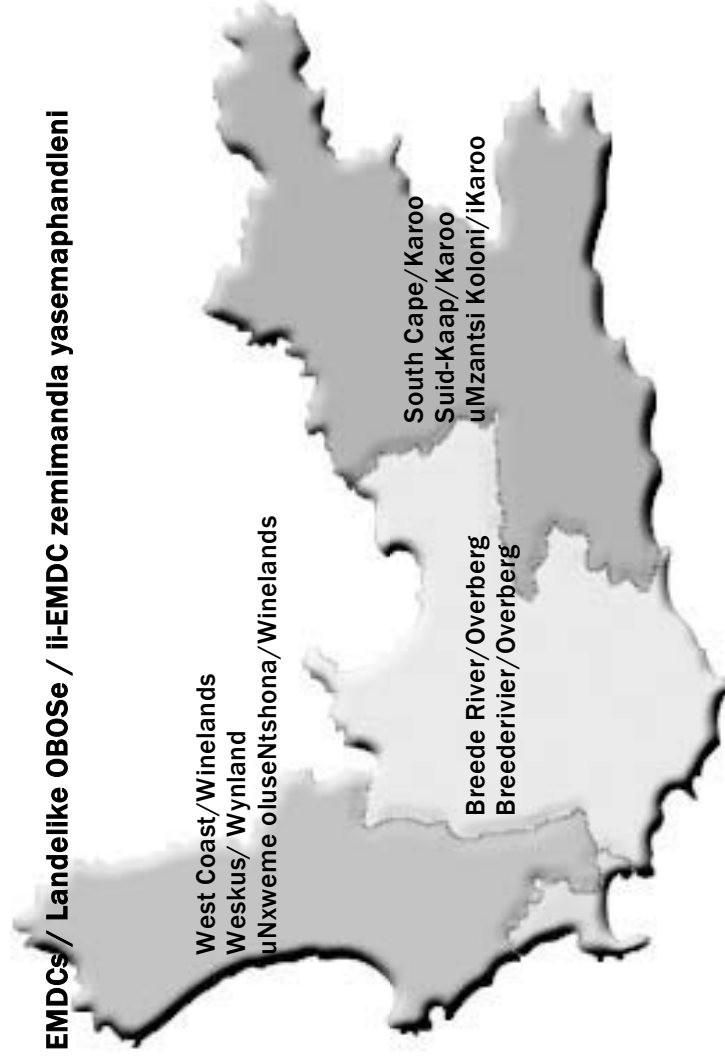






SKEDULE 2 - Onderwysbestuurs-en-ontwikkelingsentrums (OBOS'e)
SCHEDULE 2 - Educational Management and Development Centres (EMDC)
iSheduli 2 - aMaziko oLawulo noPhuhliso lweMfundo (EMDC)

Rural EMDCs / Landelike OBOSe / ii-EMDC zemimandla yasemaphandleni



Metropole EMDCs
Metropool OBOSe
ii-EMDC zoMmandla weSixeko

