MPUMALANGA DEPARTMENT OF EDUCATION

5 YEAR STRATEGIC AND PERFORMANCE PLANS
2005/2006 – 2009/2010

FOREWORD

The 1994 inaugural non–racial, national elections gave birth to a democratic government, whose goals were, (amongst others) to ensure a better life for all. Education remains one of the key cornerstones for the realization of this goal.

The first decade of our freedom and democracy has, indeed, seen tremendous achievements towards the provisioning of quality public education. The progress made thus far, should not give room to complacency, as there are still a number of challenges lying ahead of us, as we traverse the second decade of our freedom and democracy.

The strategic and performance plan, which I present and fully commit the department to, require us to redouble our efforts if we are to successfully deliver a new learner cadre and a new intelligentsia that will be useful and zealously patriotic about our country and its people.

In keeping with the vision articulated in the Freedom Charter, "the doors of learning and culture shall be opened to all", the department will ensure that education is increasingly accessible to all, by building classrooms, providing learner support material and adequate furniture as well as a high calibre of human resources, thereby improving the quality of education.

The strategic plan which is informed by national priorities set by the Minister of Education as well as provincial priorities, seek to push back the frontiers of poverty through improving access to Adult Basic Education and Training, Further Education and Training, improvement in provision for learners with barriers in learning, HIV/AIDS and Life Skills training, Skills Development of both educator and non-educators and bridging the digital divide. These are some of the key focus areas that will be prioritized in the execution of the 2005/06 – 2009/10 strategic and performance plans.

In the ANC 2004 Manifesto, President Mbeki reminded us, and directed that "Democracy and Equality before the law be entrenched in our constitution. Women, workers, youth professionals, people with disabilities, traditional leaders, religious communities, business people and rural communities all have the right to utilize opportunities that have come with freedom".

It must be driven as a collective national effort as part of ensuring that… "all have the right to utilize opportunities that have come with freedom".

Our efforts in achieving these noble goals will always remain a pipedream as long as parents, the business sector and other strategic partners are not increasingly involved in the education of the nation. This is in keeping with our theme "Making the Education Enterprise Everybody's Business". We shall continue to engage all role players in education with a view to ensuring a continued participation in educating the nation.

Ayihlome Ifunde!

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SIPHOSEZWE MASANGO, MPL
MEC FOR EDUCATION

5 YEAR STRATEGIC PLAN
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PART A: STRATEGIC OVERVIEW

1   Overview by the Deputy Director-General

The aim of this strategic plan is to map out our priorities as well as mechanisms on how we plan to achieve our objectives. While our vision and mission statements provide the direction that we intend taking, the Mpumalanga Department of Education is under no illusion of the challenges that face us.
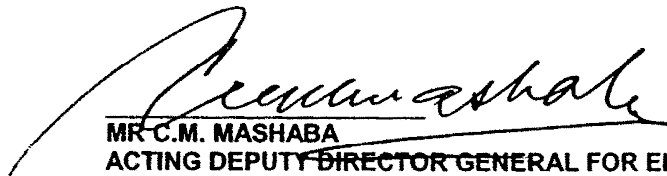
Although great improvements have taken place over the last few years, the following are the key challenges faced by the Department:

- Making our schools work by effective governance,
- Ensuring access to education reaches the poorest child through provision of scholar transport and exemption of school fees to needy children,
- Tackling gender inequality,
- Dealing with illiteracy among the youth and adults,
- Conducting vigorous programmes to tackle the HIV and AIDS pandemic,
- Extending the National School Nutrition Programme to a reasonable number of schools, to increase the number of feeding days and to include secondary schools if possible and
- Expanding early childhood development programmes both to public and community centres.

The provisioning of quality education and training and a better life for all our society necessitates that as public servants we should conduct ourselves on the objectives of efficiency and high levels of productivity, managerial responsibility, accountability and responsiveness to the public interest. Hence the theme of the Department: "Making the Education Enterprise Everybody's Business" could not be more relevant.

The Department is therefore challenged through the strategic planning process to align its strategic priorities against National and Provincial priorities. I am therefore confident that the strategic planning processes have been sufficient to ensure ownership and accountability by all participants.

We therefore pledge our commitment and dedication to the achievement of our objectives.

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MR C.M. MASHABA
ACTING DEPUTY DIRECTOR GENERAL FOR EDUCATION

2 VISION

Providing quality education and training towards a better life for all

3 MISSION

The MDOE is committed to rendering quality education and training through good governance, effective teaching and learning, skills development, involvement of stakeholders and maximum utilization of resources for socio-economic enhancement of all citizens

4 VALUES

Uphold the Constitution of the RSA
Promote the Vision and Mission of the Department
Promote stakeholder participation
Uphold Batho Pele Principles
Promote skills development and equity
Ensure that all services are rendered effectively and efficiently
Uphold professionalism and acceptable work ethos and creating a caring environment UBUNTU

5. SECTORAL SITUATION ANALYSIS

5.1 Summary of service delivery environment challenges

Within the system of education in Mpumalanga there are a number of problem areas peculiar in their nature that are based on the provisioning of infrastructure, human resources, financial and technological aspects. The vote of the Department is further augmented by the collected provincial own revenue, conditional grants and donor funding.

The Department deals with numerous disciplinary cases from the school to Head Office level, and has managed to resolve most of the disputes. The relations between the employer and employee organisations are sound and the Department has managed to reach agreements for implementation, which are in accordance with Chamber Resolutions. The challenge remains to communicate and disseminate all agreements and resolutions for the general knowledge and implementation of all concerned.

Currently all schools have democratically elected School Governing Bodies, and massive capacity building programmes are ongoing to enhance the functionality of these bodies. However, funding for training still remains a pressing challenge.

In dealing with the policy of increasing access to education for all, enormous challenges facing the Department relate to the expansion and improvement of programmes for ECD, ABET and FET.

In view of the prevailing scenario, the following are strongly recommended:

    A concerted and clear focus on the implementation of our strategic objectives
    Innovative and effective utilisation of the limited budget
    A clear and realistic monitoring and evaluation mechanism of the policies, priorities and objectives
    Continuous review for purposes of realignment

5.2 Summary of organisational environment and challenges

In collaboration with the business sector, the Department has managed to deal with huge infrastructure and human resource backlogs. The need exists to further enhance this important partnership.

The Department has identified the need to merge one or two-teacher farm schools into highly effective educational institutions, with a view to eliminating all related problems in farm schools and schools on private property. In addition, the Department is looking at improving the efficiency and effectiveness of the scholar transport system.

The general use of consultants by the Department is increasingly becoming problematic. Consequently, it is important that the Department should identify and train its own personnel to perform those functions that are currently being outsourced.

The vision and mission of the Department encourages the involvement of stakeholders in education, and there is a need to improve and upgrade the process of collaboration.

The current communication processes are not properly co-coordinated, and the need therefore exists for greater improvement.

The tendering and procurement systems are a complex process for the ordinary person. It is important to undertake measures to simplify the processes for ease of access as well as for support and understanding.

It is of fundamental importance that schools should have all requisite learning support material and stationery on time. All effort should be made to ensure that the delivery of these materials is done timeously and with a great measure of consistency.

6. Legislative and other mandates

6.1 The Department derives its Core mandate from the Constitution.

Section 29 of the Constitution of the RSA states:

6.1.1 Everyone has the right: -
To a basic education, including adult basic education; and
To further education, which the state, through reasonable measures, must make progressively available and accessible.

6.1.2 Everyone has the right: -
To receive education in the official language or languages of their choice in public educational institutions where that education is reasonably practicable. In order to ensure the effective access to, and implementation of this right the State must consider all reasonable educational alternatives, including single medium institutions, taking into account:
   o equity;
   o practicability; and
   o the need to redress the results of past racially discriminatory laws and practices

6.1.3 Everyone has the right: -
to establish and maintain, at their own expense, independent educational institutions that do not discriminate on the basis of race; are registered with the state; and maintain standards that are not inferior to standards at comparable public educational institutions.

6.1.4 The following list of Acts further elaborates the legislative mandate of the Department.

National Education Policy Act (No. 27 of 1996):
It provides for the determination of National Policy for education; determine policy on salaries and principles that govern education.

South African Schools Act (No. 84 of 1996):

To provide for a uniform system, for the organisational governance and funding of schools, to amend and repeal certain laws to schools, and to provide for matters connected therewith.

Mpumalanga School Education Act, 1995:
It provides for development of regulations and policies within the province and it is in line with the South African Schools Act No. 84 of 1996.

South African Qualifications Authority Act No. 58 of 1995:
It provides for development and implementation of a National Qualification Framework and for this purpose to establish the South African Qualifications Authority, and to provide for matters connected therewith.

The General and Further Education and Training Quality Assurance Act (No. 58 of 2001):
To provide for the establishment, composition and functioning of the General and Further Education and Training Quality Assurance Council; to provide for Quality Assurance in General and Further Education and Training.

Further Education and Training Act (No. 98 of 1998):
To regulate Further Education and Training and provide for the establishment, governance and funding of Public Further Education and Training institutions.

Public Service Act of 1994
The Public Service Regulations of 2001 set up a regulatory framework underpinning the operations of the department in the discharge of its mandate.

Public Finance Management Act: 1999
To regulate financial management in the national and provincial governments; to ensure that all revenue, expenditure, assets and liabilities of those governments are managed effectively and efficiently.

Employment of Educators Act (No. 76 of 1998):
To provide for the employment of educators by the state and for the regulation of the conditions of service, discipline, retirement and discharge of educators.

Employment Equity Act (No. 55 of 1998):
It provides for the redress on the discriminatory laws and practices, disparities in employment occupation and income within the National Labour Market.

Skills Development Act (No. 97 of 1998):
It provides an institutional framework to devise and implement national, sector and workplace strategies; to develop and improve the skills of the South African workforce; to integrate those strategies within the National Qualifications Framework contemplated in the South African Qualifications Authority Act 1995; to provide for learnerships that lead to recognised occupational qualifications; to provide for the financing of skills development by means of a levy grant scheme and a National Skills Fund; to provide for and regulate employment services; and to provide for matters connected therewith.

Adults Basic Education Act (Act 52 of 2000:
To regulate adult basic education and training; to provide for the establishment, governance and funding of public adult learning centres.

Labour Relations Act (No 66 of 1995):
To give effect to section 27 of the Constitution; to regulate the organisational rights of trade unions; to promote and facilitate collective bargaining at the workplace; to provide procedures for resolution of labour disputes.

7.   BROAD POLICIES, PRIORITIES AND STRATEGIC GOALS

To provide an education of progressively high quality for all learners and in so doing lay a strong foundation for the development of all our people's talents and capabilities and advance the democratic transformation of society.

The mission of the Provincial Growth and Development Strategy: To improve the quality of life for all the people of Mpumalanga is in perfect unison with the vision of the department, namely "providing quality education and training towards a better life for all". The Department will therefore place strong emphasis on improving access to and ensure quality education through its goals and objectives as defined hereunder:

7.1   STRATEGIC GOALS AND OBJECTIVES

7.1.1   To make our provincial systems work by making co-operative governance work
All learning institutions should have properly constituted and effectively functioning governing bodies
Develop the professional quality of schools
Implementation of PFMA
Strengthen the relationship among stakeholders
Community involvement and participation in schools
Ensure that the School Governing Bodies play their role as stipulated in the South African Schools Act
To ensure classroom-learning time is fully utilised and adhered to
Establishment of comprehensive and effective EMIS

7.1.2   Significantly reduce illiteracy amongst youth and adults.
To develop the ABET sector progressively
To increase the number of learners at ABET Sites, especially women, rural and poor learners

7.1.3   Develop the quality of our teaching force and non-teaching staff.
To develop a framework for educator development that promotes and enhances the competence and professional skills of all educators
To provide a framework for non-teaching staff development
To improve access and results and to minimize poor performance in schools

7.1.4   Ensure the success of active learning through outcomes based education Ensure effective and efficient classroom learning to ensure a working system Educators and learners be effectively trained particularly on outcome-based education Education stakeholders be capacitated on outcomes-based education

7.1.5   Deal urgently and purposefully with the HIV/AIDS pandemic through the Education and Training system
To make all advocates for HIV/AIDS
Popular material on HIV/AIDS be readily available
Life skills and HIV/AIDS education be integrated in curriculum development

7.1.6   Develop a provincial education system that takes care of the welfare of learners
To supply food to needy schools through National School Nutrition Programme Improve the physical conditions of schools
To make education accessible to all by providing scholar transport to needy learners
To ensure that learners who qualify are exempted from paying school fees

7.1.7   Put systems in place to fight corruption and crime

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Implement crime intervention programmes in all education and training institutions
To promote a safe school environment in partnership with communities and other government departments

7.1.8 To link the curriculum with provincial growth and economic needs

To promote the development of programmes that are responsive to the social and economic needs of the province
To develop partnerships with other governments, sectoral education and training authorities (SETAs) and non-governmental organizations (NGOs) in order to provide programmes linked to the growth sectors of the province.

7.1.9 To improve the funding and budgeting processes of the Department

To develop planning tools to support the policy and budget processes
To improve the credibility of the budget

7.1.10 To create a vibrant system to equip youth and adult learners

To prepare learners for the world of work through the Expanded Public Works Programme
To improve knowledge of and access to FET Colleges
Increase funding of FET

8. INFORMATION SYSTEMS TO MONITOR PROGRESS

8.1 LOGIS

Requisition completed by chief user for either service or purchase order generated by Logis system supported by delivery notes, invoices and HOD approval letters/ quotes.
Requisitioning for stores, standard services by chief users by generated orders on Logis System.
Supplier payments supported by orders, delivery notes, invoices and approval letters.

Providing Pro-active Supplier Management.
Optimising stock and moveable asset levels.
Grants and Donations Matters.
Inventing control and inspection services. Moveable
Asset Register and Financial Statement.
Disposals, surpluses, shortages, losses and redundant stock.
Labour saving devices.

8.2 PERSAL

Subsistence and Transport claims supported by invitations, receipts and certified by supervisor
Salary related transactions which includes bonuses, cell phone subsidies, senior management scheme claims, leave gratuity, housing subsidy
A unique customized and integrated HR Information and Audit System has been designed which is electronically maintained by downloading HR data from, inter alia, PERSAL and EMIS, and a wide range of updated HR information can therefore constantly be extracted, analysed and audited for presentation in the required format.
PERSAL organizational and post establishments are continuously audited and kept 100% aligned with the approved departmental structures for offices, the educator and non-educator institutional establishments generated by EMIS, as well as the budget allocation codes prescribed by BAS.

8.3   BAS

Supplier payments supported by requisition, order, delivery notes, invoices and tender board approval letters/ quotes
Subsistence & Transport claims and advances– Conditional Grants and interview claims
Services accounts which includes Telkom and municipality and maintenance accounts
Leave gratuity for out of service personnel
Transfer payments to schools and colleges
Suspense account payments
Salary-related matters for out-of-service personnel, e.g. assessment
Fringe benefits like medical and housing subsidies for all personnel within the system

8.4   ACCOUNTING INFORMATION SYSTEM

Basic Accounting System
Generate reports on income and expenditure transactions
Reconcile accounts

8.5   INTERNAL AUDIT SYSTEM

The Internal Audit System is now in place, appointment of personnel is in progress and the system will soon be fully operational.

8.6   OPERATIONAL INFORMATION SYSTEMS

EMIS: provision of education information services for monitoring purposes.
Education Information Policy to be fully implemented in respect of standardization of information systems, warehousing of information systems, training of staff on education information policy and IT support (WAN and LAN)

8.7   INFORMATION REPORTING SYSTEM
Vulindlela delivers integrated information from diverse systems such as Persal, BAS and Logis to support financial management

9.   DESCRIPTION OF STRATEGIC PLANNING PROCESS

As the Department ushers into the next phase of Vision 2014, the influence and input emanating from the National and Provincial priorities on education cannot be ignored as the State President declared that "the doors of learning should be open to all", which were further reiterated by the National Minister that provisioning of quality education is the key to our success during this five year term of planning and implementation processes.

This year's strategic planning process was preceded by the education conference that was held by the Department during 2004 on the review of learners' performance at schools, with special attention to Grade 12 results.

Through this Education Conference and the MEC's consultative processes with various education stakeholders, the MEC's priority list was drawn. For proper alignment of both the National Minister and MEC's priorities, Chief Directorates conducted their planning sessions that led to the consolidation of the Departmental list of priorities and were submitted to the Directorate: Strategic Planning and Co-ordination by 4 June 2004.

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This processes resulted in the first strategic planning session that took place at Badplaas Aventura from 20-22 June 2004. Further, due to the new framework proposed for the strategic plan over the next five-year term, this session also concentrated on the review of the Department's vision, mission, values and objectives. The finalisation and consolidation of the first draft of the five-year strategic plan was conducted on 8-9 July 2004 at Greenway Woods.

A follow-up session held on 17 – 18 January 2005 further sought to consult with all managers within the Department. Final review for standardization and alignment according to the National directive, editing and consolidation took place to provide the final plan.

The Department is therefore confident that the result of this strategic planning process is a well consulted and communicated plan that will improve the quality of education and training for all citizens of Mpumalanga in a dedicated and professional manner.

PART B: PROGRAMME AND SUB-PROGRAMME PLANS

10.   PROGRAMME 1: ADMINISTRATION

PROGRAMME OBJECTIVE:
TO RENDER AN EFFECTIVE AND EFFICIENT ADMINISTRATION AND SUPPORT SERVICE TO THE MPUMALANGA EDUCATION DEPARTMENT

The programme is structured as follows:
Sub programme 1.1:   Office of
the MEC Sub programme 1.2:   Corporate
Services Sub programme 1.3:
                        HRD

10.1   Situation analysis

Demand for service

The programme renders administrative support such as payment of salaries, creation and distribution of posts, interpretation, application and implementation of HR, financial and procurement policies to all other programmes.
Furthermore, the administrative sector consults and involves education stakeholders on educational matters to support programmes that lead to the effective delivery of quality education.
This programme further seeks to ensure efficiency and effectiveness of the system through monitoring, evaluation and review of the implementation processes and management systems. In this regard the departmental communication service has become valuable to stakeholders Strategies to address imbalances (gender, race and disability status) need to be developed and implemented.
Implement Transformation policies of the Department.
Provision of Legal and Labour Relations Services.
Project Management for the development of professional quality of schools.
Good governance

Give an appraisal of existing services and performance

Experienced, qualified and committed personnel are available. Information systems such as Persal, Logis and BAS provide an accurate database for HR Provisioning and customer information and payments. The delegation of some functions to our regions provides sound bases for speedy delivery of services to clients. Timeous advertisement of vacant posts and the payment of salaries to employees together with sound HR policies provide an opportunity for labour peace.
Collection and dissemination of information to our stakeholders increases awareness and participation.
Current programmes of Transformation are in line with the independent monitoring bodies, such as the Commission on Gender Equality.
Audit Committee and Auditor General approve of the services rendered by the Internal Audit Component

Identify the key challenges over the strategic plan period

Shortcomings in terms of the current structure – review and alignment of the organizational and establishment structure.
Persal Management
HIV / AIDS advocacy programmes in the workplace
Employee Assistance Program
Fragmentation between HRM & HRD
Dispute Resolution
No misconduct data or bursary data on Persal
Lack of Skills Audit of targeted (focused) skills development
Logistical obstacles such as office accommodation
Budget for transformation and gender equality programmes
Achievement of Employment Equity targets
Effective monitoring for the full implementation of projects
Backlog in audits and software operating systems
Absence of component to deal specifically with debt management
Enforcement and monitoring of the implementation of PMDS

10.2   Policies, priorities and strategic objectives

Strategic Goals	Strategic Objectives
1.ADMINISTRATION	To provide overall management of the education system in accordance with the National Education Policy Act the Public Finance Management Act, and other policies
1.1 OFFICE OF THE MEC	1.1.1 To provide political direction and leadership to the Department. 1.1.2 Provide an efficient and effective administrative support to the office of the MEC. Services include communications, research, planning, etc
1.2 CORPORATE SERVICES	1.2.1 Develop a competent workforce through advertising and filling in of posts, 1.2.2 To implement the Performance Management and Development System for Public Servants as prescribed by the Public Service Regulations of 2001 as amended. 1.2.3 Introduce systems for sound information management 1.2.4 Provide for the Information Technology requirements of the Department 1.2.5 Provide Legal Services 1.2.6 Provide Labour Relations Services 1.2.7 Introduce sound financial accounting processes 1.2.8 Implement financial management accounting procedures to ensure compliance with the Public Finance Management Act (PFMA) and other relevant financial prescripts 1.2.9 Ensure compliance to Procurement policies and the Preferential Procurement Policy Framework Act (PPPFA) 1.2.10 Manage Loss Control effectively 1.2.11 Implement transformation policies in the Department
1.3 HRD	1.3.1 Co-ordination and integration of education, training and development programmes for office-based staff, as well as offering bursaries to such staff.
1.4 EDUCATION MANAGEMENT	1.4.1 Manage the Department effectively 1.4.2 Provide education management services for the department of education 1.4.3 Implement economic, efficient, effective and transparent managerial processes 1.4.4 Ensure sound strategic planning and co-ordination processes for planning, monitoring, research and development 1.4.5 Provide Internal Audit Services. 1.4.6 Provide effective project management and support to improve the professional quality of schools. 1.4.7 Implement Batho Pele Principles

10.3   Analysis of constraints and measures planned to overcome them

Constraints	Measures planned to overcome them
Uncoordinated activities	Proper understanding and implementation of the matrix system
Budget	To improve accountability and control to ensure the efficient and effective utilization of the available budget
Updated technology	Keep up with the appropriate and applicable technology
Registration of ABET centres	EMIS to develop system

10.4   Description of planned quality improvement measures

Consultation with all stakeholders in education, including Public Sector Unions and Association of SGBs and FEDSAS

PMDS (Implementation, Monitoring and administering remuneration)

IQMS (Administration or remuneration)

E-mail provision to all regions and circuits

ABET administration e.g. Registration of centres, distribution of posts & conditions of service

Improve the implementation of the National Resolution on excess educators

Consultation on the clustering of schools on private property

Implementation of Collective Agreements

Review of structure

Capacity building for managers on disciplinary procedures.

Monitoring the implementation of the Employment Equity Plan

Improving the monitoring and evaluation of internal systems and of project management processes

10.5   Resourcing information
None at this stage

11   PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION

Objective: to provide public ordinary education from Grades 1 to 12 in accordance with the South African Schools Act, 1996.

Programme 2 addresses the area with the largest budget within the Department dealing mainly with public ordinary schools.

The following are the sub programmes and objectives:

Sub programmes	Objectives
2.1 Public Primary Phase	To provide for specific public primary ordinary schools with resources required for Grades 1 – 7, including combined schools offering up to Grade 8 (post provisioning, school funds and provision of all goods and services) Eliminate hazardous conditions in schools
2.2 Public Secondary Phase	To provide for specific public secondary ordinary schools with resources required for Grades 8 -12 (post provisioning, school funds and provision of all goods and services Eliminate hazardous conditions in schools
2.3 Professional services	To provide educators and learners in public ordinary schools with departmentally managed support services (goods and services not attached to the school): To train educators on the Revised National Curriculum Statement (RNCS) Empower all curriculum implementers and educators on new curriculum policies and processes Provide continuous support to schools Equipping learners with Mathematics Science and Technology skills Bridging the digital and literature divide linked to the Presidential and MEC priorities
2.4 HRD	To provide professional and development services for educators and non-educators in public ordinary schools To implement all relevant education, training and development policies such as the National HRD strategy, Skills Development Act and Skills Levy Act, PGDS, SAQA
2.5 In-School sport and culture	To provide additional and departmentally managed sporting and cultural activities in public ordinary schools
2.6 Conditional Grants 2.6.A Infrastructure Development 2.6.B National School Nutrition	To provide for projects funded by Conditional Grants: Infrastructure Development: National School Nutrition Programme

11. PUBLIC ORDINARY SCHOOLS

Public Ordinary schools address the following phases:

GET: Grades 1- 9 and

FET: Grades 10-12

11.1 Situation analysis

Demands for the services

Provide an environment that is conducive to teaching and learning
Implementation of Revised National Curriculum Statement
The training of teachers on the Revised National Curriculum Statement
The empowerment of girl learners on Mathematics, Science and Technology
Promote school safety, values in education and schools sports
Ensuring quality leadership and governance in institutions
Redress the imbalances of the past by skilling and reskilling the workforce.

An appraisal of existing services and performances

The implementation of C2005 is taking place in schools
A programme to empower girl learners on MST is in place
Educators in Foundation Phase were trained on Inclusive differentiation
Programmes are in place to improve the quality of teaching and learning
Scholar transport is being provided
The function of providing food for needy and hungry children has recently been shifted from the Department of Health to the Department of Education. All needy schools (Quintile 1– 2) are part of National School Nutrition Programme (NSNP).

Key challenges

Process to address infrastructure backlog
Schools are still not structured inline with National Qualifications Frame work
Some of the curriculum policies are not fully implemented in certain schools.
Lack of school-based teacher development programmes especially for Mathematics and Science for primary schools
Implementation of assessment policy
Insufficient emphasis on reading and writing skills in the primary schools
Lack of sports coordinators and of full-time employed music coordinators all at levels
Equipping school libraries with relevant literature
Late identification of learners with barriers in learning
Learners in Secondary schools are not part of the NSNP

11.2 Policies, Priorities and strategic objectives
- To make schools accessible to all.
- Implementation of GET Act, FET Act, National HRD strategy Skills Development Act and Skills levy Act, PGDS and SAQA.

Strategic Objectives	Priorities
To improve the physical conditions of schools	- Eliminate hazardous conditions in schools - Promote a safe school environment
To develop the quality of our teaching and non-teaching staff	- To train educators on the Revised National Curriculum Statement (RNCS) - Empower all curriculum implimenters and educators on new curriculum policies and processes - To improve access and results and to minimize poor performance in schools
To develop an education system that takes care of the welfare of learners	To make education accessible to all through provision of scholar transport to needy learners, provision of food for needy and hungry learners and needy learners being exempted from school fees
Ensure the success of active learning through outcomes based education	- Equipping learners with Mathematics, Science and Technology skills - Put emphasis on reading and writing - Bridging the digital and literature divide linked to the Presidential and MEC priorities

11.3 Analysis of constraints and measures planned to overcome them

Constraints	Measures planned to overcome them
- New learning areas such as Technology and Art & Culture pose a big challenge for most educators - Most educators and curriculum implementers still do not fully understand OBE education especially assessment issues	- Training to be provided for educators - The filling in of all remaining curriculum posts
Inadequate budget	Lobbying at Senior Management level to access funds from SETAs

11.3 Description of planned quality improvement measures

Local service providers are not fully conversant with tendering processes and contracts within government. Intervention programmes will be hosted in order to capacitate local service providers.
More training programmes will be developed in order to fully empower both educators and curriculum implementers on the OBE approach.
More school continuous support programmes will be developed I``n order to assist the educators with the effective implementation of the new curriculum.
ICT plan developed and distributed
Provision of school library services is insufficient. In order to improve services a compilation of progressive literature list by the Departmental Library Services is a priority.

11.5 Resourcing Information
None at this stage

11.5   SUB PROGRAMME 2.1:   PRIMARY PHASE

11.5.1 Situation analysis

Demands for the services

The training of educators on the Revised National Curriculum Statement
The empowerment of girl learners on Mathematics, Science and Technology
Empowerment of all curriculum implementers and developers on new curriculum policies and processes
Empowerment of all educators on assessment
Bridging digital divide through ICT
Equipping school libraries with contemporary progressive literature
Empowering Foundation Phase educators with inclusive education issues: identification of barriers of learning

An appraisal of existing services and performances

Educators in the GET Phase were trained on the C2005
The implementation of C2005 is taking place in schools
A programme to empower girl learners on MST is in place
ICT implementation plan developed
Curriculum implementers trained in ICT
Learning channel facilitated by Library Services
Educators in Foundation Phase trained on Inclusive differentiation

Key challenges

Schools are still structured in the old way and not in line with the National Qualifications Framework where they are separated according to the phases
New learning areas like Technology, Arts & Culture and Life Orientation still pose a big challenge
Some of the curriculum policies are not fully implemented in certain schools.
Implementation of assessment policy especially of CTAs (Continuous Assessment)
Insufficient funding for resourcing school libraries with relevant literature
Late identification of learners with barriers in learning
Provision of training of School Governing Bodies and School Management Teams on Governance

11.5.2 Policies, priorities and strategic objectives

To ensure that all learners in the province have access to high quality education and training

Strategic Objectives	Priorities
Ensure the success of active learning through outcomes based education	- To provide learner accommodation in the public primary phase in line 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 through put rate of learners - To promote contemporary literature - To provide learners and educators with basic learning, teaching and support material - To promote the use of ICT
To make education accessible to all	- To ensure that transport is available to needy learners - To provide needy learners with food - To promote a safe school environment - To ensure that learners who qualify are exempted from paying school fees
To improve the physical conditions of schools	- To end conditions of physical degradation at schools - To provide the basic infrastructure for primary schools in accordance with policy

11.5.3 Analysis of constraints and measures planned to overcome them

Constraints	Measures planned to overcome them
New learning areas such as Technology and Art & Culture pose a big challenge for educators	Capacity building programmes for educators
Connectivity: Communication infrastructure	Negotiations with SITA
Restricted Budget	Lobbying at Senior Management level
Absence of progressive literature	Linking with publishers
Inadequate funding	Access funds from SETAs

11.5.4 Description of planned quality improvement measures

Auditing skills and an analysis of needs driven intervention programmes.
More training programmes will be developed in order to fully empower both educators and curriculum implementers on the OBE approach.
More continuous school support programmes will be developed to assist educators with the effective implementation of the new curriculum.
ICT plan developed and distributed
Compilation of progressive literature list by Library Services

11.5.5 Resourcing information

None at this stage

11.6 SUB PROGRAMME 2.2: PUBLIC SECONDARY PHASE

11.6.1 Situation analysis
Demands for the services

The training of teachers on the Revised National Curriculum Statement
The empowerment of girl learners in Mathematics, Science and Technology
Promote school safety environment and values in education
Empower all curriculum implementers and developers on new curriculum policies and processes
Empower all educators on assessment policies
Bridging digital divide through ICT

An appraisal of existing services and performances

The implementation of C2005 is taking place in schools
A programme to empower girl learners in MST is in place
ICT implementation plan developed
CIs trained in OBE
School intervention programmes facilitated

Key challenges

Many schools are still not structured in line with National Qualifications Framework where they should be separated according to the phases
Implementation of assessment policy especially the implementation of Continuous Assessment (CTAs)

11.6.2 Policies, priorities and strategic objectives

Public Secondary Phase

To provide public secondary ordinary schools with resources required for Grades 8 -12 (post provisioning, norms for school funding and provision of all goods and services

Strategic Objectives	Priorities
Ensure effective and efficient classroom learning for a working system	To ensure an improvement in results To increase participation and success rates in maths and science, especially of girl learners To ensure access and provision of ICT at all schools To increase the number of learners successfully completing their education in the FET band. To increase the number of learners that obtain a school leaving certificate that allows access to higher education To provide relevant training for educators on the new curriculum
To develop an education system that takes care of the welfare of learners	Eliminate hazardous conditions in schools by putting the basic infrastructure for secondary schools in place Provision of scholar transport to needy learners To ensure that learners who qualify are exempted from paying school fees To promote a safe school environment for all
To develop the professional quality of schools	To promote the development of programmes that are responsive to the social and economic needs of the province. To ensure that educators are trained in the use of ICTs to support their teaching programmes To restore discipline at schools Ensuring quality leadership and governance in institutions and redress the imbalances of the past

11.6.3 Analysis of constraints and measures planned to overcome them

Constraints	Measures planned to overcome them
New learning areas such as Technology and Art & Culture still pose a big challenge for most educators	Training to be provided.
Internet/ email connectivity	Communication infrastructure
Limited budget to cater for all needs, especially of extending winter schools to improve learner performance	Proper budgeting and management thereof
Absence of progressive literature	Attempt is to be made to link with publishers
Funds for skills development programmes, especially for under and unqualified educators	Funds for skills development are to be accessed from SETAs

11.6.4 Description of planned quality improvement measures

Conduct skills audit and an analysis of needs.
More training programmes will be developed in order to fully empower both educators and curriculum implementers on the OBE approach.
ICT plan developed and implemented
Compilation of updated and progressive literature list by Library Services: funding to be accessed

11.6.5 Resourcing information
None at this stage

11.7   SUB PROGRAMME 2.4: HRD
Sub Programme Objective: To cater for Human Resource development needs of educators and non-educators in the public ordinary school sector

11.7.1   Situation analysis
  Demands for services
    Providing professional and development services to educators and non-educators in public ordinary schools
    Ensuring quality leadership and governance in institutions and redress the imbalances of the past by skilling and re-skilling the workforce

  Appraisal of existing services and performances
    Bursaries offered to educators and non-educators
    Skills programmes and learnerships offered

  Key Challenges
    Insufficient budget for inclusion of unemployed / underemployed educators and non-educators in learnerships and skills programmes
    Insufficient school-based teacher development programmes especially for Mathematics and Science in public ordinary schools

11.7.2   Policies, priorities and strategic objectives
    To cater for Human Resource Development needs of educators and non-educators in the public ordinary school sector.
    To implement the Workplace Skills Plan of the Department

Strategic objectives	Priorities
To develop the professional quality of schools	To recruit interested trainee educators especially in scarce subjects through provision of bursaries. To develop ICT skills in order to enhance teaching and learning. To equip educators through relevant training programmes to ensure effective curriculum development and implementation To provide educator and non-educator development programmes through accredited institutions To ensure ongoing education, training and development of educators To provide professional support to head office and regional based staff To provide capacity building programmes for Representative Council of Learners. SGBs and SMTs

11.7.3   Analysis of constraints and measures planned to overcome them

Constraints	Measures planned to overcome them
Skills audit to determine training needs and placement of officials/ educators in key areas	Analysis of training needs in progress.
Insufficient funding to cater for training educators/ officials in learnerships	Accessing funds from SETAs for learnership programmes

11.7.4   Description of planned quality improvement measures
    Conduct skills audit including educators and non-educators in public ordinary schools
    Compile Workplace Skills Plan (WSP) including needs of both educators and non-educators in public ordinary schools.
    Capacitate School Governing Bodies, Representative Council of Learners and Teacher Liaison Officers for good school governance
    Monitor, evaluate and sustain good school governance

11.7.5 Resourcing Information

Implementation of the National Human Resource Strategy is high on the priority list of the Department. The Department is therefore obligated to accept learners in learnerships/ skills programmes (the public sector and for educators). The Department is unfortunately unable to offer training opportunities for many of the unemployed due to lack of financial resources.

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11.8 SUB PROGRAMME 2.5: IN SCHOOL SPORTS AND CULTURE

Sub programme objective: This programme focuses on departmental provision of support to schools in sports and cultural activities

11.8.1 Situation analysis

Demands for the services

To develop and encourage learners and educators into mass participation in sports and music events, mostly for the previously disadvantaged

Empower all educators on sports administration courses

To align school music competitions and/ or festivals such that the contact time as agreed at ELRC is optimally utilized.

To unify the fragmented school music events.

An appraisal of existing services and performances

Educators and learners were trained in indigenous games

School sports is taking place in some schools

Special events held for girl, learners at farm schools and learners with special education needs.

Key challenges

Minimal budget and inadequate facilities

Introduction of more programs aimed at mass participation and development.

Involvement of all provincial federations in the development of school sports.

Participation of diverse population groups in cultural events

Increase participation in Tirisano schools Choral Eisteddfod and sports.

11.8.2 Policies, priorities and strategic objectives

Strategic objectives	Priorities
To promote the development of programmes that are responsive to the social and economic needs of the province	Promotion of values in education To use school music competitions and sports as a vehicle to restore a value system based on the principles enshrined in the Constitution of SA To engage the private sector to sponsor culture and sports in schools. To mobilize communities to play a direct role in the restoration of the culture of learning and teaching through cultural events such as school music competitions and sports. Organize inclusive and integrated sport activities that are learner-centered. Establish a coordinated network with other departments, business sector and NGOs in the effective and efficient management, organization and administration of sport activities.

11.8.3 Analysis of constraints and measures planned to overcome them

Constraints	Measures planned to overcome them
Limited budget	Request to be made for increase in funds Partnerships initiatives to be consolidated
Insufficient participation by all race and cultural groups	Plans to encourage and motivate participation

11.8.4 Description of planned quality improvement measures

Training programs for educators and learners in sport development and management

All schools to be encouraged to take part in sport and music events and competitions.

Restructuring all school sport structures to be inclusive.

11.8.5 Resourcing information

Extension of services to more schools than that presently addressed is dependent on provision of resources.

11.9   SUB PROGRAMME: 2.6 CONDITIONAL GRANTS SPECIFIED FOR PROJECTS TO BE UNDERTAKEN FOR THE PUBLIC ORDINARY SCHOOL SECTOR.

These are listed as follows:
Sub programme: 2.6 A – Infrastructure Development and
Sub Programme: 2.6 B - National School Nutrition Programme

11.9.1 SUB PROGRAMME 2.6 A: INFRASTRUCTURE
Programme objective: To ensure adequate infrastructure is available at all public schools

11.9.1.1 Situation analysis
The Mpumalanga province to a large extent uses infrastructure inherited from the old political order characterized by homelands. A larger part of the infrastructure is dilapidated or on the verge of collapse. The immediate focus is on renovating those structures that can still be salvaged and to build new ones in all areas that were excluded for one reason or another.

11.9.1.2 Policies, priorities and strategic objectives

To provide an environment that is conducive to teaching and learning

Strategic objectives	Priorities
To improve the physical conditions of schools	No learner should learn under trees, in shacks or in buildings that are not conducive to teaching or learning. Infrastructure: toilets, water, electricity and fences should be provided to each school Schools that need repair or renovation should be prioritized each year. Special rooms and administration blocks should be provided Workshops to be arranged and classrooms/centers to be provided in specialization institutions

11.9.1.3 Analysis of constraints and measures planned to overcome them

Constraints	Measures planned to overcome them
Delays in the appointment of consultants and contractors	A service level agreement has been signed between the Department of Education and the Department of Public Works where the Department of Public Works will provide technical assistance to the Department of Education
Payments to consultants and contractors	The Department of Public Works will verify all work done by consultants and contractors for payment to be effected by the Department of Education.

11.9.1.4 Description of planned quality improvement measures.
Schools will be directly responsible for effecting day to day maintenance
All electricity, water and sanitation problems will be attended by schools.
Security fences will be constructed
All services will be monitored and supervised by technical assistants employed by the Department of Public Works.

11.9.1.5 Resourcing Information
Financial resources have been made available to address the backlogs in infrastructure. While funds are allocated to the Department for provision, the tendering process has delayed progress in the past. It is hoped that agreements with service providers and with other Departments will ensure effective and efficient service delivery in the future.

11.9.2 SUB PROGRAMME 2.6 B: NATIONAL SCHOOL NUTRITION PROGRAMME

Sub programme objective: To provide needy learners at public schools adequate access to the National School Nutrition Programme (NSNP) and to ensure its sustainability through food production initiatives

11.9.2.1 Situation analysis

Demands for service

The Mpumalanga Province is vastly rural, with ± 60 % of the schools falling within quintiles A - B. Learners were found to be unable to contribute and participate in the lessons and were performing poorly, hence the NSNP.

The National School Nutrition Programme has become one of the motivating factors for most learners to attend school.

Appraisal of existing services

The national guidelines of the NSNP are applied in all public primary schools, and are read in conjunction with other legislative mandates.

Currently, over 492 687 learners in 1379 primary schools across the province, ranging from Grade R to Grade 7 are on the programme.

2849 volunteers are involved in preparation of food for this programme.

Key challenges

The extension of the programme to secondary school learners during the next MTEF period.

Establishment of food gardens especially where there is no water and security fences Capacity of service providers

Building of kitchens with storing facilities

11.9.2.2 Policies, priorities and strategic objectives

To develop an education system that takes care of the welfare of its learners

Strategic objectives	Priorities
To supply food to needy schools through the NSNP	To supply needy and hungry learners with food to promote concentration and learning Other sustainable food production initiatives, like food gardens will be built into departmental plans in order to supplement the NSNP

11.9.2.3. Analysis of constraints and measures planned to overcome them

Constraints	Measures planned to overcome them
The Conditional Grant covers Primary schools only	A request for additional funding to address the inclusion of secondary school learners will be submitted to National Department of Education
Budgetary constraints	Funding sources to be increased
Water shortages hinders progress in establishment of food gardens	The Departments of Water Affairs and Local Government will be approached for assistance in ensuring water supply
Service providers appointed to supply food do not pay volunteers involved in preparation of food on time	The Department will pay volunteers through the schools

11.9.2.4. Description of planned quality improvement measures.

The Department has planned to address all water problems at schools to make possible the establishment of food gardens.

Monitors will be appointed to check quality and quantity of food.

11.9.2.5 Resourcing Information

Extension of feeding days and provision of food to needy learners at secondary schools will definitely improve learner results. Additional funding will assist in this regard.

12. PROGRAMME 3: INDEPENDENT SCHOOLS

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

12.1   Situation analysis
The demand for the services being produced by the specific programme
> The core business of this programme is the provision of primary and secondary education according to outcome based education for learners in independent schools.

An appraisal of existing services and performance
> The funding policy of Independent Schools is derived from the Norms and Standards for School Funding Act that was implemented in 2000.
> The existing curriculum followed by subsidised independent schools is in line with the curriculum in public schools.
> Currently 57 independent schools are receiving subsidies from the Department of Education.

Identify key challenges over the strategic plan period
> Transfer payments to Independent Schools that qualify in accordance with the norms and standards for school funding to support the provisioning of goods and services required for education.
> The quality of education at these institutions must be of a comparable level with other schools (schools that have a pass rate less than 50% do not qualify for any subsidy.)

12.2   Policies, priorities and strategic objectives
To provide education where there is a lack of ordinary public school facilities.

Strategic Objectives	Priorities
To ensure adequate access to schools for all children	To support schools to render education where there is a lack of ordinary public school facilities. To support independent schools in Grades 1-7 phase and in Grades 8-12 phase

12.3   Analysis of constraints and measures planned to overcome them

Constraints	Measures planned to overcome them
Holistic education and training	Implementation of the new curriculum statement.
Spending money wisely	Proper planning and financial management to be emphasized
Low pass rates	Performance intervention programmes to be embarked on at under performing independent schools

12.4   Description of planned quality improvement measures In-
> service training for under-qualified and unqualified teachers
> Develop strategic plans for independent schools

12.5   Resourcing information
> According to the Norms and Standards Funding for Independent Schools, all registered schools that apply for subsidies receive subsidies

13.   PROGRAMME 4: PUBLIC SPECIAL SCHOOLS

Programme Objective: To provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 6 (WP 6) on Inclusive Education

13.1   Situational analysis.

Demands for Services

Conceptualisation and implementation of White Paper 6

Professional development of Schools of Industries and Reform schools on WP6 and Child Justice Bill.

Placement and support of learners in schools of industry and reform schools

Exposing all learners to career guidance through the mobile unit.

An appraisal of existing services and performance

Conducting mobilization and advocacy campaigns and information sessions with officials, educators and parents on WP6.

School Based Support Teams have been established in all schools.

A framework for physical, material and infrastructure development is available.

National guidelines on quality home education are available.

Educators trained on social and psychological related programmes and on Child Justice Bill

Key Challenges

Establishment of provincial support team for proper and efficient support of learners in prisons

Inaccessibility of schools to learners with disabilities

Upgrading and expansion of the mobile unit

13.2   Policies, Priorities and Strategic Objectives.

White Paper 6 (WP6) guides the sector as to the transformation of current special education system into an inclusive education and training system.

Strategic Objectives	Priorities
To promote access to programmes that are responsive to the social and economic needs of the province	To provide spaces in public special schools in accordance with policy and the principles of inclusive education. To provide spaces 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.

13.3   Analysis of constraints and measures planned to overcome them

Constraints	Measures planned to overcome them
Lack of systems to track youths at risk and in conflict with the law	Establishment of systems for tracking youth at risk in the province
Inaccessibility due to the infrastructure	Plans in place for making schools accessible in collaboration with the Directorate: Physical Resources Planning
Insufficient career guidance educators	Training of educators to assist learners with career guidance
Conversion of special schools to resource centres	Re-evaluation of staff provisioning norms in special schools
Sharing of resources in resource schools with full service schools	Transfer of skills from resource schools to full service schools

13.4. Description of planned quality improvement measures.

Conducting mobilization, advocacy campaign, and information sessions on WP6 for all stakeholders.

Empowering all educators on the conceptualization and implementation of WP6.

Strengthening of special schools and full service schools to meet WP6 requirements.

Provision of assistive devices to learners experiencing barriers to learning.

Develop effective rehabilitation programmes for learners in schools of industries and reform schools.

Provision of updated and upgraded mobile unit that is linked with learner support systems.

Provision of resource material and training of educators on career guidance and sexuality education programmes.

Providing specialized support to learners requiring intense level of support, including curriculum adaptation.

Drafting norms for special schools according to the level of support

13.5 Resourcing information

Implementation of White Paper 6 will enhance services to this sector.

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14   PROGRAMME 5: FURTHER EDUCATION AND TRAINING (FET)
Sub Programme 5.1:   Public FET institutions
Sub Programme 5.2:   HRD
Sub Programme 5.3:   Youth Colleges

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

14.1   Situation analysis
The demand for the services being produced by the specific programme
> Programme 5 provides NATED 190 and non-NATED programmes for general and vocational education and training for learners of the age group between 16 -65
> FET Colleges cater for SETA Learnerships and accredited skills programmes
> FET Colleges integrate theory and practice through workshop training and structured workplace experiences

An appraisal of existing services and performance
> Improvement of pass rate and throughput rate.
> Cooperation with stakeholders
> HRD policy is executed at FET Colleges at 40% and outstanding 60% will be finalised soon.
> Curriculum not responsive to community and industry needs resulting in poor skills levels.

Key challenges over the strategic plan period
> Aggressive and progressive marketing of FET colleges
> Infrastructure at FET colleges must be upgraded and expanded
> Responsive curriculum to address the needs of the labour market
> Replacement and revising of NATED 190 programmes
> Student support services especially the student bursary system
> Absence of tools for recognition of prior learning (RPL)
> ABET: access of funds for staffing
> Interconnectivity: absence of wide area network (WAN) at FET Colleges
> Persal, Logis and Bas connectivity at FET Colleges
> Review of existing staffing structure at central offices and campuses
> Development and implementation of an integrated HIV Strategy HIV/AIDS and awareness programmes
> FET Colleges involvement in Expanded Public Works Programmes

14.2.   Policies, priorities and strategic objectives

> FET strategic objectives are strongly guided by the national and provincial strategic priorities and embedded in programme 5, which is to render an effective and efficient administration service for the FET sector, with the following as priorities:

Strategic Objectives	Priorities
	To provide responsive and diverse FET and TVET programmes To increase the number of learners enrolled at FET Colleges, especially from historically marginalized groups Good governance in place through support and training to FET Colleges Integrated planning and research services for FET schools and colleges Improvement of academic performance to promote access to Higher Eduation Recognition of prior learning (RPL) in all FET Colleges

14.3. Analysis of constraints and measures planned to overcome them

Constraints	Measures planned to overcome them
Infrastructure backlog	Earmarked and donor funding
Comprehensive support system for students missing	Student Support System in place
Flexible, responsive and holistic curricula not offered	Wider range of curricula and educational and SETA qualifications offered
Coordinated and structured staff development programmes are lacking	Inset and Preset Training for all staff

14.4. Quality improvement measures

Quality Management System in FET Directorate executed
Quality Management System in FET colleges in place

14.5. Resourcing information

Improving access to FET Colleges is only possible once the infrastructure backlogs have been addressed and the curricula have been amended.

There is an urgent need for advocacy of career guidance and FET Colleges. This will no doubt promote Technical Vocational Education.

Participation in learnerships and access to EPWP programmes will also ensure that intake of learners aged 21 and older will increase.

15 PROGRAMME 6: ADULT BASIC EDUCATION AND TRAINING (ABET)
Sub Programme 6.1: Public Centres
Sub Programme 6.2: HRD

Programme Objective: To provide Adult Basic Education (ABET) in accordance with Adult Basis Education Act.

15.1 Situational analysis
Demand for the services

The province is highly challenged to increase the literacy levels: the number of adults who have never attended school totals +/- 450 000, while those with some primary education totals 300 000 of the population.

The high unemployment level in the province can be attributed to the low literacy levels, lack of skills and no access to further education and training.

This programme therefore seeks to ensure that ABET programmes are accessible and available.

Appraisal of existing services and performance

The basic literacy programme in the province, South African National Literacy Initiative (SANLI) has not been effectively implemented. Learners have successfully acquired ABET LEVEL 1 through the programme. The delivery of skills programmes has been limited to the presidential nodal areas.

Key challenges

Lack of learning area specialists at regional level to offer professional support to ABET educators.

Under qualified educators largely due to the absence of conditions of service.

Budget constraints with regard to expansion of elective programmes to address poverty alleviation

Insufficient learning, teaching and support materials (LTSM)

Inadequate management and governance support for ABET centres.

Poor planning with regard to the provisioning of infrastructure for the delivery of ABET programmes.

Coordination of ABET programmes provincially across government sectors, NGOs, SETAs and Community Based Organisations

Lack of designated offices for administration of ABET Centres at hosting schools

Provision of support for earners sitting for Grade 12 examinations.

15.2 Policies, priorities and strategic objectives

Increase literacy levels for the purpose of growing the economy, improving access to services and poverty alleviation through human resource development

Strategic Objectives	Priorities
To develop the ABET sector progressively	To increase the number of learners, especially women, rural and poor learners, enrolled on ABET by a minimum of 2 000 each year. To increase the number of adult learners successfully completing their qualifications in the ABET and FET bands To improve management and governance of ABET sites To improve the quality of educators by providing ongoing professional support To provide relevant financial, physical and human resources To develop partnerships with other government departments, sectoral education and training authorities (SETAs) and non-governmental organisations (NGOs) in the delivery of ABET and FET courses.

15.3   Analysis of constraints and measures planned to overcome them

Constraints	Measures planned to overcome them
Insufficient funding	Partnerships with Setas, Department of Public Works
Personnel	Proposed new posts on structure
Structure	Review the structure

15.4   Description of planned quality improvement measures
ABET Level 4 Results improvement: Programme improvement plan is available
Negotiations with relevant departments for access to EPWP

15.5   Resourcing information
Improvement of conditions of service of educators will no doubt assist in retention of staff and improvement of output.

16   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

Sub Programme 7.1: Grade R in public schools
Sub Programme 7.2: Pre Grade R in community centres and independent schools
Sub Programme 7.3: HRD
Sub Programme 7.4: Professional Services

16.1 Situation analysis

Demand for the services
Grade R classes are still allocated to educators who need a lot of professional support and guidance at schools. This means that learners are still not receiving quality education as desired.
There is noticeable variation of the programmes delivered at different ECD sites. The situation is further complicated by lack of knowledge and awareness amongst parents about the significance of ECD in the overall development of their children.

Appraisal of existing services and performance
Educators in this sector are mostly under qualified. It is envisaged that an increase in salary subsidies will attract qualified educators.
330 educators are undergoing training towards ECD NQF Level 4 qualification. The impact of this training has however not yet been assessed.
800 ECD centers are currently registered with the department and receiving subsidies.

Key challenges
Poor governance of ECD centers. There is a need to train School Governing Bodies and site management committees.
Lack of classroom space
Under/unqualified ECD educators
Raising the profile of the ECD sector

16.2 Policy priorities and strategic objectives
To provide a solid foundation through introduction of programmes that promotes the social, emotional, cognitive and physical development of children.

Strategic Objectives	Priorities
To ensure classroom learning time is fully utilised	Elimination of dropout at an early stage To provide Grade R spaces in public ordinary schools in accordance with policy. To improve access to education for learners from previously marginalised groups. To increase the number of learners in Grade R programmes in community centres
To develop the professional quality of schools	To improve management and governance at ECD sites To ensure that the 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 NCS

16.3   Analysis of constraints and measures planned to overcome them

Constraints	Measures planned to overcome them
Payment system results in delay of salaries	Persal system to be put in place
Grade R unqualified educators largely drive programmes	Training programmes are in place and will be ongoing in order to upgrade educators

16.3 Description of planned quality improvement measures

Monitoring and evaluation on regular basis
Regular Reporting at all levels
Training of practitioners, School Governing Bodies and stakeholders involved in ECD issues

16.5   Resourcing information
The inclusion of educators on the Persal System is a serious concern.

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17 PROGRAMME 8: AUXILLARY AND ASSOCIATED SERVICES

This programme comprises: Sub programme 8.1: External Examinations and
Sub programme 8.2: Conditional Grant – HIV AND AIDS

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

17.1   SUB PROGRAMME 8.1:   EXTERNAL EXAMINATIONS

Description:

Whole School Evaluation (WSE)- is the quality assurance system of evaluating efficiency and effectiveness of public schools and ensures enhancement of quality of education

External Examinations- measures the achievement of learners at official exit points.

Systemic Evaluation (SE) - monitors entire education system at fixed intervals ie Grades 3, 6 and 9.

Quality support service programme ensures that recommendations about improvements of schools are implemented.

17. Situation analysis:

Demand for the services

The need to align new policies, good management, quality services, improvement planning and the creation of standards create a need for constant evaluation and support to education institutions.
Quality assurance measures and evaluation of progress made,

Appraisal of existing services

Training at all levels (i.e. regions, circuits and schools) has been done and will be ongoing on **IQMS, WSE** and **SE**

Preparations for the Grade 6 and 9 surveys is on track for 2005/2006

Grade 12 results for the 2004 academic year has improved by 3.8%

Quality management and support unit is not yet fully operational. Service offered thus far has made very little impact.

Key challenges

Human resource i.e. staff (supervisors and administration officers)

External Examinations-Failure of some schools, circuits and regions to meet deadlines.

Implementation of IQMS in the province

All divisions in the department are not quality assured

Establishing a working relationship with other support units in the Department

Enhancement of stakeholder participation

Office accommodation for all officials of the Directorate: Quality Assurance in one venue

17.1.2 Policies, priorities and strategic objectives

To provide support and establish a quality assurance function in the department

Strategic Objectives	Priorities
To develop professional quality of schools	Establishing a data base for quality assurance To develop capacity for the current and the new supervisors at head and regional offices Improvement of School effectiveness Improvement in quality of results Quality assuring of Human Resource delivery Ensure external examinations are carried out according to the SASA To ensure accountability with the introduction of Systemic Evaluation, School Self Evaluation and Whole School Evaluation Road shows for principals of grade 12 schools in order to provide information and guidelines

17.1.3 Analysis of constraints and measures planned to overcome them

Constraints	Measures planned to overcome them
Human resource shortage	New structure in place to address problems
Stakeholder participation	Communication to stakeholders is open and chamber resolutions are adhered to.

17.1.4   Description of planned quality improvement measures

The availability of transport and monitors at problematic schools will ensure that more schools are evaluated and monitored

Grade 12 winter schools introduced to improve Grade 12 results

Curriculum Implementers, as part of intervention programme will provide support to improve results in poor performing schools.

Planned intervention programme to implement the Integrated Quality Management Systems and will also direct all future evaluations

Accreditation of supervisors by ETDP SETA.

17.1.5 Resourcing information

In order to improve services the restructuring of the department will ensure that necessary human resources are made available on the organogram.

Currently officials of the Directorate are situated in 3 different venues. Improvement in services of this Directorate will be visible with the relocation of especially the exam offices from Middelburg to Nelspruit

17.2   SUB-PROGRAMME: 8.2 CONDITIONAL GRANT: HIV AND AIDS

Description:

The Life Skills and HIV and Aids Programme aims to assist learners in making informed decisions, wise choices throughout their lives and improve learners' knowledge, attitudes, values and skills associated with HIV prevention.

17.2.1   Situation analysis

Demand for services

To provide knowledge in Life Skills and HIV and AIDS intervention strategies and put referral procedures in place for infected and affected educators and learners.

Appraisal of services and performance

Trained master trainers on life skills and HIV and AIDS education

Trained educators on Life Skills and HIV and AIDS programmes.

Conducted advocacy campaigns for all the stakeholders – Community Based Organisations, Family Based Organisations, Non Governmental Organisations and parents.

Provided care and support programmes for orphans and vulnerable children (OVC)

Challenges

Mainstreaming of Life-Skills, HIV and Aids

Review of the Life Skills, HIV and Aids Grant because of the pandemic (from HIV to full blown Aids).

Capacitating all educators on HIV-related programmes.

Mechanisms of dealing with orphans and vulnerable children (OVC) in schools.

Increasing number of orphans and vulnerable children in schools.

Other starting points relevant to policies, priorities and objectives

To train and capacitate educators and all stakeholders in Life Skills and HIV / AIDS programmes.

To train educators on Care and Support, teenage pregnancy, substance abuse and lay counseling.

To train peer educators on care and support, teenage pregnancy, substance abuse and lay counseling.

17.2.2 Policies, priorities and strategic objectives

To assist learners in making informed decisions throughout their lives through implementation of Life Skills programmes and HIV and AIDS awareness programmes as guided by the National policy on HIV and AIDS

Strategic Objectives	Priorities
To make all advocates for HIV and AIDS	Implementing Policy on HIV and AIDS through the National Integrated Plan To ensure adequate access to appropriate information by learners and educators To provide support to learners and educators infected and affected by HIV and AIDS. To ensure the integration of Life Skills and HIV and AIDS into the Curriculum To develop, maintain and implement an effective education response to the HIV and AIDS pandemic including care and support. • To train peer educators on care and support, teenage pregnancy, substance abuse and lay counseling.

17.2.3 Analysis of constraints and measures planned to overcome them

Constraints	Measures planned to overcome them
Implementation of Life Skills, HIV and AIDS programmes in all schools	Additional funding required for implementation
Clustering of schools	Trained educators to assist educators who are not trained in Life Skills, HIV and AIDS

17.2.4 Description of planned quality improvement measures Compilation of monthly progress reports, quarterly and annual reports. Quarterly monitoring of all schools by regional and head office staff Provide support to schools in implementing the programme

17.2.5 Resourcing Information
None at this stage

18   CAPITAL INVESTMENT, MAINTENANCE AND ASSET MANAGEMENT PLAN

18.1   CAPITAL AND MAINTENANCE SPENDING UNDER ALL PROGRAMMES

Presently the asset register lies with Logis. The Department is in the process of appointing service providers to convert data from Logis to excel in order to calculate depreciation as required by the Auditor General for financial statements.

Funds for capital investment are held within the Department. The Regional Offices determine needs and inform the Provincial Department of Education thereof. The Department considers the available budget and determines which buildings will be built according to the priority list. The list of priorities is then sent to the Department of Public Works who draws up the specifications for tenders to be advertised. Both Departments do short listing and adjudication jointly. The Department of Public Works appoints contractors and consultants to manage projects in terms of the Service Level Agreement between both Departments. Consultants provide certificates to Department of Public Works, who then sign and forward to the Department of Education for payments to be made.

Funds for day- to day maintenance are transferred to schools. All resourcing management and implementation is done at school level.

Funds for renovation and rehabilitation are managed by the Provincial Department of Education, similar to the management of capital projects

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18.2 CAPITAL AND MAINTENANCE SPENDING UNDER ALL PROGRAMMES
NEW PROJECTS, UPGRADES AND REHABILITATION

New projects	2004/2005 (Estimate) R'000	2005/2006 (Budget) R'000	2006/2007 (Projection) R'000	2007/2008 (Projection) R'000	2008/09 (Projection) R'000	2009/10 (Projection) R'000
Programme 2						
Classrooms	64633	69486	63440	66330	79354	87289
Special Rooms	3570	4750	8536	9585	9955	10950
Admin Block	14400	19855	10170	13194	46680	51348
Toilets	2900	13921	18620	21945	145	159
Fence	9880	10725	7208	9326	380	418
Electricity	1560	8580	8580	10092	11419	115290
Water	1040	3510	5005	8996	346	380
Kitchens	0	3420	25740	25724	25585	28143
Total new projects	**97983**	**134 247**	**147 299**	**165 192**	**173865**	**293978**
Upgrading and Maintenance						
Programme 2						
Renovations	18800	**55590**	22748	25022	27525	30277
Toilets	8680	**47820**	726	847	752	827
Fence	10530	**9295**	1573	1038	1141	1255
Electricity	4940	**6760**	6606	7613	8755	9630
Water	5460	**14040**	9438	1038	761	837
Programme 4 (Construction of ramps and rails)	**904**	**1040**	**1276**	**1548**	**1767**	**1938**
Total upgrading and rehabilitation	**49314**	**134545**	**42367**	**37106**	**40701**	**45059**

19 CO-ORDINATION, CO-OPERATION AND OUTSOURCING PLANS

19.1 Interdepartmental linkages

The Department is in the process of strengthening linkages with other government departments in order to integrate service delivery and to improve its contributions towards the Strategic Objective of the country in that "the education enterprise is everybody's business"

Linkages are maintained with the following key departments:

The Office of the Premier

Regular discussions are held with the Premiers office on programmes offered by the Department. The Office of the Premier is also responsible for monitoring of services rendered by the Department of Education.

The Office of the Premier and all other Government departments:

Delivery of ABET Programmes cuts across all government departments. Presently there is no coordination and collaboration between Departments in the delivery of ABET. It is hoped that negotiations will take place in the near future to address this.

Department of Sports, Arts and Culture:

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

Department of Health and Social Services:

This linkage is focused on the extent to which we deliver a service to certain target groups, the alleviation of poverty through capital projects and job creation. Certain skills development programmes at FET institutions are directly targeting poverty alleviation. Learners with behaviour problems are constantly referred to and attended to by both departments.

The Department of Health and Social Services is vital in addressing the issue of HIV and AIDS and linkages are already in place with the Department.

The ECD Component of the Department works closely with the Department of Health and Social Services with regard to ECD Centres in the province.

Department of Public Works:

Our relationship with this department is crucial in the delivery of infrastructure development projects throughout the province. A service level agreement was signed between the Department of Education and the Department of Public Works.

There is a need for this Department to work closer with the Department of Education in providing access of learners to EPWP.

Department of Safety and Security:

The Department has a very specific goal of combating crime in all institutions. The relationship with this department is crucial in ensuring safer schools, which is relevant for achieving the objective of this Department; namely"put systems in place to fight corruption and crime"

Department of Labour:

The involvement of this Department is a priority to the FET sector, especially where the delivery of learnership and skills programmes to promote job creation are concerned. Attempts have been made to formalize structures to enable commitment from this Department.

Department of Economic Development

The sector involved with Economic Planning and Tourism plays an important role in advising FET Institutions of the key training needs for economic development. The Tourism Academy linked to the Public Entity (MRTT) links directly with the Tourism sector of the Department of Economic Development

Department of Finance

In order to ensure that expenditure is monitored and evaluated, the relationship with the Department of Finance / provincial treasury is key.

19.2 Local Government linkages.

In order to ensure improved and integrated planning, the relationship with *Local Government* structures at all levels is an area where improvement is needed.

Most of the integrated planning between the two departments need to take place with regard to the planning of infrastructure developments and the integration of plans into the IDPs Integrated Development Plans) of the various municipalities.

19.3 Public Entities

Name of Public entity	Main purpose of public entity
Mpumalanga Regional Training Trust	To combine services with FET Colleges to offer mainly accredited practical training To offer training in tourism and hospitality services

19.4 Public, Private Partnerships, outsourcing, etc.

Public Private Partnership between the Department of Education and the Business Sector has resulted in the establishment of the Mpumalanga Education Development Trust. The aim of the Trust is to assist the Department in achieving its objectives with the main area of focus being human resource development and infrastructure development as prioritized by the Department.
The business partners involved are ABSA, Standard Bank, SASOL, ZENEX, Anglo Platinium, BHP Billiton, Samancor Foundation, Transnet, Mondi and others.
Partnerships have also been established with Telkom for the provision of computer centres in Dinaledi schools (ie Maths and Science focus schools – 2 in nodal areas and 5 in rural areas).Microsoft will provide training.
Multi Choice provides training through satellite links and intranet in OBE implementation focusing on training of educators in development of learning programmes, learning plans and delivery of lessons since 2000
The MSSI project through the Japanese International Corporation Agency has been of assistance since 1999.
The FET Directorate and Colleges are assisted through the NRW (Germany) –Mpumalanga partnership through systems development and human resource development.
Quality Improvement programme in Mathematices in the Nkangala (Moretele Sub Region) is funded by Old Mutual
Protec and Denel currently assist in training of learners in Mathematics and Science in Nkangala (Kwamhlanga Sub Region)

PART C: BACKGROUND INFORMATION

20. APPENDIX 1: ANALYSIS OF SERVICE DELIVERY ENVIRONMENT

The Department has made more strides in accelerating service delivery, transformation and in infrastructure development besides the fact that the province faces huge disparities peculiar in their nature based on the provisioning of infrastructure, human resources, and financial and technological aspects.

The greatest challenge faced is that of translating our planning processes into pragmatic service delivery mechanisms for that child that cannot afford a meal at home or a school uniform or school fund as the parent is part of the bulk of the estimated 750 000 adults in the province who remain illiterate.

What is critical in the delivery of services remains the capacity of service providers and all role players within the education system. Concerted and coordinated efforts need to be made in order to ensure a high quality delivery of services at all levels.

Clear focus on the implementation of our strategic plans, monitoring and evaluation of service delivery are critical and constitutes a cornerstone for an efficient and effective education system that translates into economically vibrant citizens.

20.1 POLICY CHANGES AND TRENDS

Policy has remained constant; hence there have been minor changes. The vision of the Department is to provide quality education and training towards a better life for all, and in order to provide quality education and training for all, the Department has stressed that teaching and learning time should be utilized effectively and efficiently.

However the growing trend of utilizing school time to attend to other personal issues necessitated the introduction of the following policies:

- **Directive on memorial services.**
Memorial services at educational institutions prior to the funeral always occur during school hours and in extreme circumstances schools and offices close when these services are held, affecting service delivery and Batho Pele principles. Managers were provided with a directive to ensure that teaching and learning and service delivery is not hampered.

- **Policy on Grade 12 dance/ farewell functions at public ordinary schools**
Guidelines were issued to assist schools to manage Grade 12 functions, which are often expensive, exclusive and characterized by lawlessness. No damage to property and loss of teaching hours should be allowed due to such functions. Where schools are not in a position to arrange a function according to the needs of learners, alternative ways must be looked into.

- **Amendment to the admission policy for public ordinary schools**
The Department has introduced age norms for the purpose of admission and placement of learners into different grades at public schools for the purpose of lower admission ages and placement of learners. This has been accommodated in the Strategic Plans by catering for building of additional classrooms.

The following policies are in the process of being reviewed:
- Departmental Transport (Subsidised Vehicles)
- Departmental Cell phone policy

20.2   ENVIRONMENTAL FACTORS AND EMERGING CHALLENGES

External factors impacting delivery

The intention of the Provincial growth and Development Strategy is towards a common strategic vision, which is "a better life for all our people" It is hoped that the alignment of plans of the various spheres of government together with the social partners will lead to the attainment of the vision of the Department and of the province as a whole.

One of the greatest challenges that the Department faces is that of the socio economic environment. The province is characterized by large number of homes that are headed by children due to either absentee or no parents. In addition the high unemployment rate (*34%) and low literacy levels of adults (*750 000) in the province impacts heavily on education as children are often abandoned by themselves especially in rural areas leading to poor performance of learners in some schools.

The Department has endeavoured to open the doors of education to all. Access to education for poor families is a priority and this has been promoted by the provision of meals for hungry and needy children. Further due to the great distances between schools, especially between farm schools the provision of scholar transport has became vital. The Department is also looking into clustering of farm schools. This has no doubt a huge impact on resources of the Department.

The second challenge facing the Department is that of perceptions related to the services delivered by the Department of Education. This has resulted in the Department not enjoying a cordial relationship with the media. While it is noted that many weaknesses exist in the provincial education system, the Department is certain that participation of stakeholders will assist in improving the services and image of the Department.   Since 2004 great strides have been made in "Making the Education Enterprise everybody's business" through Education Indaba's and as well as meetings with traditional leaders and the business sector. This has resulted in community structures being aware that parents and the larger community need to reclaim schools to improve learner performance and to promote a safe and secure environment for all.

A further challenge faced by the Department is that of dealing with the backlogs in infrastructure development. What remains critical is the alignment of Departmental Infrastructure Plans with Integrated Development Plans of Local and District Municipalities. This will ensure sharing of resources for common projects.

While the Department of Education is responsible for improving access through provision of adequate infrastructure, the implementation of construction and renovation programmes rests in the hands of the Department of Public Works. Delays in awarding of contracts to service providers as well as the capacity of service providers to meet deadlines are not in the hands of the Department of Education.

It is also encouraging that partnerships with the private and business sector has resulted in some of the infrastructure backlogs being addressed by the business sector and by local and international donors.

The recently held Provincial Growth and Development Strategy highlights a common strategic vision for all stakeholders in the province which is " a better life for all our people"
.
20.2.1 DEMOGRAPHIC PROFILE OF THE PROVINCE

Mpumalanga is approximately 79 490 square kilometers, making up only **6,5% of the total area of South Africa and with **7% of the South African population distributed here.
Demographic projections indicate that Mpumalanga's population was approximately* 3,2 million in 2001.86% of the population have access to piped water, 68% have access to electricity while a mere 38% have flush toilets. *38.9 % of the population is younger than 15 years of age, while another 22.2% is aged 16 and older and are not economically active. This amounts to only 38.9% of the population being economically active

The following is an indication of the education levels in the province amongst those aged 20 and older:

Level of Education	
No schooling	27,5%
Some primary	15,9%
Completed primary	5,9%
Some secondary	26,6%
Grade 12	18,2%
Higher Education	5,9%

The scattered distribution of the population and the low levels of schooling makes delivery of services very difficult and expensive especially as estimated two thirds of the population live in non-urban areas. This highlights the pressure on delivery of educational services, ranging from pre-school, ABET to tertiary level in the Province.

20.2.2 EMPLOYMENT INFORMATION

* TABLE 1: OCCUPATIONAL CATEGORIES AGED 15 - 65

OCCUP CATEGORY	Total	Percent of Total
Legislators, senior officials and managers	23035	3,7%
Professionals	27875	4,4%
Technicians and associate professionals	46119	7,3%
Clerks	52541	8,3%
Service workers, shop and market sales workers	54473	8,6%
Skilled agricultural and fishery workers	35119	5,6%
Craft and related trades workers	92598	14,7%
Plant and machine operators and assemblers	66546	10,6%
Elementary Occupations	202093	32,1%
Undetermined	29775	4,7%
Grand Total	**630175**	**100.00**

TABLE 2: Individual monthly income for Person weighted, Mpumalanga, Employed, aged 15-65

No income		12684
R1 - R400		134455
R401 - R800		139782
R801 - R1 600		131090
R1 601 - R3 200		100877
R3 201 - R6 400		64403
R6 401 - R12 800		31887
R12 801 - R25 600		10019
R25 601 - R51 200		2696
R51 201 - R102 400		1322
R102 401 - R204 800		567
R204 801 or more		370

Statistics S.A. 2001

Employment Levels in Mpumalanga by Gender

	Employed	Unemployed*	Sub-total economic active population	Not economically active
Male	395 243	183 704	578 947	330 830
Female	234 932	255 722	490 653	507 590
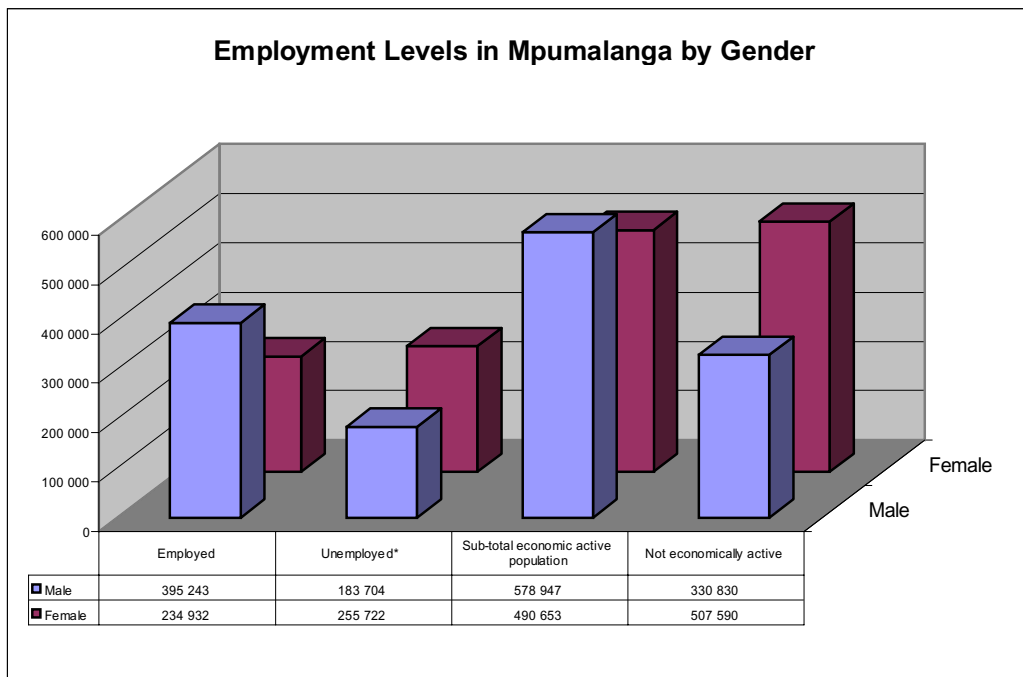
Source: Statistics S.A. 2001

20.2.3 EDUCATION PROFILE OF PROVINCE

Data based on persons aged 5-24 years in the province. 15% of the education and training cluster is not attending school that puts Mpumalanga on the 2nd last place in SA   The quality of education is reflected with the throughput rate and the level of education. There is a critical observation that more females do not attend school. This implies lower skills levels within the majority population in the province.

	Not attending	Pre-school	School	College	Technikon	University	Adult education	Other
White Female	8 022	1 502	20 857	563	289	512	45	136
White Male	7 957	1 513	21 990	740	411	320	37	124
Indian Female	582	105	1 222	34	11	41	0	5
Indian Male	631	84	1 211	52	36	49	5	7
Coloured Female	1 404	177	2 980	74	30	8	5	12
Coloured Male	1 394	162	2 922	65	40	9	9	13
African Female	191 743	19 182	457 480	3 886	2 589	668	846	859
African Male	169 381	18 891	458 470	3 588	2 193	657	533	923

Source: Statistics S.A. 2001

Mpumalanga Department of Education   Annual Performance Plan: 2005 – 2008

TABLE 3: EDUCATION PROFILE
Highest educational level for Person weighted, 20+, Mpumalanga

No schooling	89354
Grade 1/sub A (completed or in process)	3274
Grade 2/sub B	5632
Grade 3/standard 1	11201
Grade 4/standard 2	17536
Grade 5/standard 3	20887
Grade 6/standard 4	27052
Grade 7/standard 5	43296
Grade 8/standard 6/form 1	47997
Grade 9/standard 7/form 2	57165
Grade 10/standard 8/form 3/NTC I	76906
Grade 11/standard 9/form 4/NTC II	83009
Grade 12/standard 10/form 5/matric./NTC III	211993
Certificate with less than grade 12	3392
Diploma with less than grade 12	1669
Certificate with grade 12	15921
Diploma with grade 12	21016
Bachelor§ degree	4601
Bachelor§ degree and diploma	1963
Honour§ degree	1344
Higher degree (master§ or doctorate)	805

Source: Statistics South Africa, 2001

TABLE 4: NUMBER OF INSTITUTIONS

Programme	Public Institutions	SUBSIDISED Private institutions	Non subsidized private institutions	Total Institutions
2. Public ordinary school education				
2.1 Public primary phase	1 417			1 417
2.2 Public secondary phase	369			369
2.3 Combined schools	67			67
3. Independent school subsidies		57	29	86
4. Public special school education	18		1	19
5. Further Education and Training				
5.1 Public institutions	3 FET colleges			3
6. Adult Basic Education and Training				
6.1 Public centres	236			236
7. Early Childhood Development				
7.1 Grade R in schools	306			306
7.2 Grade R in community centres		80		80
7.3 Pre Grade R	286			286
TOTAL	**2 702**	**137**	**30**	**2869**
FOOTNOTES:				
• *Source: Master list 2004* • *Special School Education includes 4 reform schools* • *Excludes unregistered institutions*				

TABLE 5: ENROLMENT AND POPULATION STATISTICS

Programme	Enrolment		% of population	
	Aged 6-14	Total	Of age 6-14	Of total
2. Public ordinary school education				671654
2.1 Public primary phase	551 022		92.50	595673
Total Grades 1 to 7				
2.2 Public secondary phase	72 154		94.96	75981
Total Grades 8 to 12		623176		
3. Independent school subsidies	6 120			
4. Public special school education	3 251			
Total for all schools	**632 547**		94.15	
	FETs			
5. Further Education and Training				
5.1 Public institutions				
6. Adult Basic Education and Training				
6.1 Public centres				
7. Early Childhood Development		30120		
7.1 Public Schools (Gr R)	18301			0.65
7.2 Gr R in community centres	3676			0.49
7.1 Pre-Grade R in community centres	8143			
Total for all programmes		**680 038**		

FOOTNOTES:
- *Source: Annual Survey 2004*
- *All data for learners aged 6-14 only*
- *Public ABET Centres and FET institutions have no learners aged 6-14*
- *Schools Gr R: Attached to public schools*
- *Grade R in community centres and pre-Grade R: Not attached to public schools*
- *All data for Early Childhood Development – registered sites only*

TABLE 6: AGE-SPECIFIC ENROLMENT RATES FOR SCHOOLS

Age	Learners			Population	Age-specific Enrolment rate
	Public ordinary Schools (PR 2)	*Independent Ordinary Schools (PR 3)*	*Special schools (PR 4)*		
Age 6	63 421	**1881**		}	
Age 7	62 704	1788		}	
Age 8	600 06	1755		} 443710	} 84.98%
Age 9	57 487	1648		}	
Age 10	59 492	1564		}	
Age 11	63 683	1631			
Total (6-11yr old)	**366 793**	**10267**		} 377060	
	Public ordinary Schools (PR 2)	*Independent Ordinary Schools(PR)*	*Special schools (PR 4)*		
Age 12	62983	1588			
Age 13	58639	1354			
Age 14	55041	1295			
Age 15	49673	1135			
Age 16	38338	802		} 372212	} 83.50%
Age 17	24546	379			
Age 18	14787	246			
TOTAL (12 –18 yrs)	304007	6799		} 310806	
GRAND TOTAL	670 800	17066	687866		84.30%

FOOTNOTES:
- *All figures represent the situation in the school year 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 in 5 year age groups*
- *'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.*
- *Source: Annual Survey 2004 (Excludes Pre Grade 1 and learners above 18 years)*

TABLE 7: RESOURCING EFFECTED VIA THE SCHOOL FUNDING NORMS

Programme/Legal status / Poverty quintiles	Schools	Total inclusive expenditure	Learners	Expenditure per Learner
2. Public ordinary schooling education	1853	59 668 198	893098	
Section 21 schools	**1853**			
Quintile 1 (poorest)	544	**19 210 329**	179 460	107.05
Quintile 2	389	15 607 161	179 777	86.81
Quintile 3	306	11 973 572	178 046	67.25
Quintile 4	308	9036 718	177 751	50.84
Quintile 5 (least poor)	306	3840418	178064	21.57
3. Independent School Subsidies	57	10 844 480.28	9362	1158.35
GRAND TOTAL	**1910**	**70 512 678.28**	**902 460**	

- FOOTNOTES: Funding Norms for School Funding 2004
- *All figures represent the situation in the school year 2004, with the exception of Central Budget (if there are exceptions) Includes LSM and day to day maintenance*
- *In row 2. Public ordinary school education, financial figures should reflect only rands flowing through the funding model of the School Funding Norms, and should be the sum of the figure in Section 21 schools.*
- *In the row '3. Independent school subsidies financial figures should 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 would in other words be the sum of the figures for programmes 2 and 3.*
- *Source: Learners: Annual Survey 2004 plus additional enrolment on closing date 30 Oct 2004*
- *Expenditure: Budget allocation excluding centrally budgeted items*
- *By 31 December 2004 all schools were declared Section 21 (Excludes new schools that starts functioning in January 2005 – Funding will be determined on Snap Survey 2005*

20.3   Evaluation of current implementation performance

In evaluating the performance of the department over the previous Strategic planning period, it is pleasing to report that almost 90% of the targets have been met. The results of Grade 12has improved by 3.8%, intake of ECD and ABET learners have increased, as has access to FET.

Access to quality education and training has been enhanced through the provision of scholar transport, exemption of school fees for needy learners and the provision of food for hungry and needy children.

The challenge faced is that of capital projects. Targets set for previous period have not been met, resulting if overlapping of projects to the new financial year. It is hoped that the new Service Level Agreement with the Department of Public Works, improved funding for infrastructure development and more human resources will improve delivery during the new strategic planning period.

New performance targets have been included to address values in education, erection of new classrooms where learners are in overcrowded rooms, intervention programmes for Grade 12 learners, and further decentralization of functions to Regions.

APPENDIX 2: ORGANISATIONAL INFORMATION AND INSTITUTIONAL ENVIRONMENT

21. Internal factors affecting service delivery

The Department is faced with several challenges within the organisation that impact the delivery of services. The MDE consists of a Provincial Head Office, 3 Regional Offices, 57 Circuit offices, 10 EMDCs, 3 FET Colleges, 1853 schools, 672 registered ECD sites and 236 registered ABET sites. The Provincial Head Office is responsible for policy development and monitoring as well as management of the services delivered throughout the Province. Due to the distances between administrative offices and sites of delivery, Regional Directors play an important role in ensuring the effective and efficient functioning of schools.

While Provincial Head Office provides services at various levels, Regional Directors and their staff should be working together in complementing services, especially in terms of:
- Support to educators and learners
- Curriculum development
- Monitoring of implementation
- Administrative services
- Institutional development and governance

The key challenge is however to find a means for Provincial Head Office specialists in Curriculum Development and Curriculum Implementors at Regional and EMDC offices to coordinate services to ensure maximum utilization of resources and expertise.

Further the structure of the Department is not conducive to service delivery while planning and implementation rests in different Directorates and Chief Directorates (for example the planning and implementation of infrastructure). The Department is currently embarking on a process to realign the structure. In this way the under provisioning of staff in some Directorates will also be addressed.

The MDE is currently faced with the huge challenge of addressing the backlogs in infrastructure development. The fact that learners are not provided with an environment that is conducive to teaching and learning no doubt affects the progress of learners. It is projected that by 2014 all backlogs in infrastructure will be wiped out. To assist in this regard effective partnerships are in place. The Mpumalanga Education and Development Trust has pledged to assist through investments in infrastructure and human resource development.

Organisational efficiency is high on the list of priorities of the MDE. Transformation of policy into service delivery especially in terms of Batho Pele principles needs urgent attention. To this end the MDE considers implementation of Workplace Skills Plan of relevance. Skills Development programmes and courses for both educators and public servants at all levels within the MDE will be offered continuously. To ensure the provision of adequate developmental programmes additional funding resources need to be tapped into either through SETAs or the private sector.

21.1 DELEGATIONS AND PERFORMANCE AGREEMENTS

Management responsibilities been delegated down the organisational structure. In terms of this delegations were drafted for all legislation pertaining to the Department of Education and have been implemented accordingly.

Performance agreements for managers are in place.

21.2 CAPITAL INVESTMENT, MAINTENANCE AND ASSET MANAGEMENT PLANS

21.2.1 LONG-TERM CAPITAL INVESTMENT AND ASSET MANAGEMENT PLANS
Plans over the next 10 and 20 years

In 2004 the Department did not have learners who were reported to be under trees. There was however general overcrowding in some schools.

The Department has put provision of classrooms to schools as a priority to address the problem of overcrowding. When the norm of 1:40 and 1:35 are applied to primary and secondary schools respectively, a number of learners who are in overcrowded classrooms can be viewed as being under trees.

In its endeavor to address the challenge of overcrowding, the MDE further plans and projects to provide classrooms in the next nine fiscal years as follows:

- 2005/2006: 626 classrooms at a cost of R69.486m
- 2006/2007: 520 classrooms at a cost of R63.440m
- 2007/2008: 495 classrooms at a cost of R66.330m
- 2008/2009: 460 classrooms at a cost of R67.620m
- 2009/2010: 444 classrooms at a cost of R71.928m
- 2010/2011: 420 classrooms at a cost of R74.760m
- 2011/2012: 388 classrooms at a cost of R76.048m
- 2012/2013: 360 classrooms at a cost of R77.760m
- 2013/2014: 340 classrooms at a cost of R80.920m

Based on the above the department hopes have addressed the backlog of 4053 classrooms by the end of 2014.

1 Building projects in progress and expected dates of completion

The building projects that are in progress for the current fiscal years 2004/2005 are as in the tables below:

Building Projects in Progress: 2004/ 2005:

1.1 Conditional Grant:	Capital Projects:
Toilets in 387 schools Fence in 125 schools Water supply in 42 schools Electricity in 37 schools Renovations in 147 schools	477 classrooms 21 special rooms 23 admin blocks 870 toilets 201school fencing 50 water provision 63 renovations

These projects are expected to be complete at the latest by the end of 2005.

2 New Building projects

Planned new projects involve the elimination of learners under trees including substituting buildings that pose a threat to the safety of both learners and educators. Learners under trees would entail learners physically under trees and those who are in overcrowded classrooms. If the learner – classroom ratio were applied in the strict sense of the word, these learners would be regarded as being under trees. The plan will commence in the 2005/2006 fiscal years with the advertisement of tenders and each plan is limited within the same fiscal year. It is anticipated that the plans will be completed at the end of the 2005/2006 financial year, which is March 2006. The process is to be monitored by the Project Managers, Head Office and Regional Offices to ensure that only required resources are provided at the correct places.

These projects are listed as follows:

Conditional Grant:	Capital Projects:
Toilets in 1316 schools Fence in 65 schools Water supply in 108 schools Electricity in 52 schools Renovations of 1853 classrooms Rails and ramps in 4 schools	626 classrooms Special rooms: Laboratories – 20 : Libraries - 11 44 admin blocks 523 toilets 22 school fencing 17 schools: water provision 25 schools: electricity Ramps and rails: 34

3   Facilities: closure or downgrading

The Department plans to amalgamate 225 small farm schools with 122 host schools. The 225 small farm schools will then close down and be deregistered with the Department. The process will unfold over a period of three years that is 2004/2005; 2005/2006 and 2006/2007. The period will also enable the Department to plan accordingly to provide classrooms and Scholar Transport where they may be needed. The process is to be driven by the Regions with the support of Head Office. However the process seems to be progressing at a slower rate than expected due to the extensive consultation process.

4   Refurbishment projects (Renovations)

Estimates have been drawn to refurbish schools according to priority lists that would be drawn up by the Regions in consultation with other stakeholders. They cover the fiscal years 2004/2005; 2005/2006; 2006/2007; 2007/2008; 2008/2009 and 2009/2010. They are to be used as guidelines for the Regions to plan accordingly.

5   Maintenance Backlogs

In addition to normal decay, there is a high rate of vandalism and break-ins at schools that contribute significantly to the maintenance backlog. There is however day-to-day maintenance contractors employed on a two-year contract. All emergency repairs are done as they occur through requests from the institutions. Contractors as required do maintenance work. Contractors are paid on completion of the work, for example, plumbing, electricity and general repairs. The processes that are followed to engage Contractors to do work needs to be sharpened so that schools do not wait until the situation is explosive before getting the matter addressed. The Department plans to spend R5m on day-to-day maintenance and will be reviewed subject to demand.

6   Impact on current expenditure

The closure of some schools entails that resources are provided in the host schools or renovating these including Scholar Transport where needs would arise. A balloon effect may therefore be introduced initially but will level out with the passage of time. A 10% cost escalation is normally calculated for the forthcoming financial year based on the budget of the current year. The needs are normally more than the means thus projects are normally scaled down or totally removed from the priority list to stay within the budget.

21.2.2. MANAGEMENT OF KEY MOVEABLE ASSETS

1   STATE OF DEPARTMENTS CAPITAL STOCK

The Departmental stock has not been evaluated thus its current state cannot be confirmed. An agreement has been reached to appoint a consultant to evaluate the current stock.

2 AMOUNT OF MONEY TO BE SPENT ON MAINTENANCE

The amount of money to be spent on maintenance in the 2005/2006 financial years is approximately R114 213 000. R109 213 000 will be spent on general maintenance while R5m will go towards day-to-day maintenance.

3 SCHEDULES FOR MAJOR MAINTENANCE PROJECTS

KPMG and PUC took stock and it is captured in the 2003/2004 financial year. In 2004/2005 financial year the numbering and verification will commence to correct data capturing of assets.

4 DETAILED LIST OF ASSETS

The Departments current asset holding is as follows:

Mainstream schools	1 853
Hostels	47
LSEN Schools	14
FET Colleges	3
ABET SITES	236
ECD Sites at primary schools	306
EMDCs	10

Status of GG and subsidized vehicles:

The Mpumalanga Department of Education has provided 576 subsidised vehicles to qualifying officials. The Department ensures that an asset register is available and monitors the utilization of vehicles through log sheets.

222 GG vehicles are part of the assets of the Department. First Auto Fleet Management ensures that newly delivered GG vehicles are issued with a petrol card, while old vehicles are only provided with e-fuel and tollgate cards.

The Department of Public Works, Roads and Transport provides services through the ordering of licenses for GG vehicles and issues an invoice to the Department of Education for payments. The Department of Public Works, Roads and Transport also recommends vehicles must be withdrawn.

21.2.3. CAPITAL INVESTMENT PLAN

1. The projects that were carried forward from the previous year are:

Conditional Grants:	Capital Projects:
Toilets in 387 schools Fence in 125 schools Water supply in 42 schools Electricity in 37 schools Renovations in 147 schools	477 classrooms 21 special rooms 23 admin blocks 870 toilets 201school fencing 50 water provision 63 renovations

2. The projects that will commence during this financial year (2005/2006) are listed as above and as follows:

Conditional Grants:	Capital Projects:
Toilets in 1316 schools Fence in 65 schools Water supply in 108 schools Electricity in 52 schools Renovations of 1853 classrooms Rails and ramps in 4 schools	626 classrooms Special rooms: Laboratories – 20 : Libraries - 11 44 admin blocks 523 toilets 22 school fencing 17 schools: water provision 25 schools: electricity Ramps and rails: 34

It is envisaged that all projects must be completed within the same financial years. It, however, it does occur that contractors do not finish their work on time, overlapping into the next financial year is the only option.

3. Processes in place to plan and tender for projects in future years:

Consultants are appointed in order for them to prepare the Bills of Quantities and attach a recommended price to the project. Over and above this activity, they also monitor the projects for quality and progress during the construction period. Based on the progress registered on site they sign payment certificates for the contractors. The Bills of Quantities as prepared by the Consultants are referred to the Tender Board where Tender Bulletins are prepared and issued to advertise the projects. The evaluation and recommendation of Contractors takes place after the closing date of the advertisement of projects and Contractors are appointed. Each financial year a new budget is allocated to cater for the projects of that particular year. The non - completion of projects in the given financial year sometimes leads to a situation where the new budget is also utilised to complete rolled over projects. It is suggested that projects be planned a year in advance and Project Managers appointed so that projects can be advertised immediately after the MEC's speech. Maintenance plans are drawn at the Regional offices to cater for the maintenance of infrastructure that is put in place through capital projects.

4. Will funding be rolled over? Yes for both major renovations and day-to-day maintenance Projects that are on the 2004/2005 priority list should have their budget rolled over with approval of Treasury.

5. Provision made in future budgets? Yes through provisioning of day-to-day budgets for maintenance of the capital investment.   All completed buildings are to be put to full use on completion.

21.3 PERSONNEL PROFILE OF EDUCATORS:

TABLE 8: RESOURCING AFFECTED VIA THE POST PROVISIONING NORM
Source: Post Provisioning Norm as at 2004/12/31

Programmes/Purpose of posts	PL1	PL2	PL3	PL4	Total educator posts	Learners/ FTEs	L:E ratio
Posts top-sliced before model is run							
Posts distributed by model							
2. Public ordinary school education							
2.1 Public primary phase							
Posts attached to schools	11658	2005	520	1365	15548	569168	1:33.6
Posts not attached to schools							
Curriculum redress posts							
2.2 Public secondary and combined phase							
Posts attached to schools	8091	1564	470	440	10565	347547	1:32.9
Posts not attached to schools							
Curriculum redress posts							
4. Public special school education	203	39	12	18	272	3050	1:21
5. Further Education and Training	N/A						

TABLE 9: EDUCATIONAL QUALIFICATIONS OF EDUCATORS:

	FEMALE					MALE					Grand Total
REQV	BLACK	CLRD	INDIAN	WHITE	Total	BLACK	CLRD	INDIAN	WHITE	Total	
10	293	0	1	0	294	187	0	0	1	188	482
11	210	3	0	0	213	160	0	0	0	160	373
12	967	10	1	4	982	688	1	0	0	689	1671
13	6153	31	12	183	6379	3969	15	15	71	4070	10449
14	4748	31	50	1145	5974	2482	14	21	337	2854	8828
15	1765	4	14	413	2196	909	9	13	223	1154	3350
16	913	2	5	89	1009	432	2	5	125	564	1573
17	63	0	0	9	72	50	0	3	17	70	142
Grand Total	**15112**	**81**	**83**	**1843**	**17119**	**8877**	**41**	**57**	**774**	**9749**	**26868**

TABLE 10: NUMBER OF EMPLOYEES

|	Programme	Educators	Public Servants	Other public employees	Total employees
1	**Administration**	**564**	**964**	**1**	**1529**
1.1	Office of the MEC	0	0	1	1
1.2	Corporate services	10	627	0	637
1.3	Education management	554	337	0	891
1.4	Human resource development	0	0	0	0
2	**Public ordinary school education**	**25585**	**2242**	**0**	**27827**
2.1	Public primary schools	16906	1317	0	18223
2.2	Public secondary schools	8679	925	0	9604
2.4	Human resource development	0	0	0	0
3	**Independent school subsidies**	**0**	**0**	**0**	**0**
3.1	Primary phase	0	0	0	0
3.2	Secondary phase	0	0	0	0
4	**Public special school education**	**238**	**308**	**0**	**546**
4.1	Schools	238	308	0	546
4.3	Human resource development	0	0	0	0
5	**Further education and training**	**344**	**155**	**0**	**499**
5.1	Public institutions	344	155	0	499
5.3	Human resource development	0	0	0	0
6	**Adult basic education and training**	**2**	**6**	***0**	**8**
6.1	Subsidies to private centres	0	0	0	0
6.3	Human resource development	0	0	0	0
7	**Early childhood development**	**135**	**10**	**0**	**145**
7.1	Grade R in public schools	135	10	0	145
7.2	Grade R in community centres	0	0	0	0
7.4	Human resource development	0	0	0	0
7.5	Conditional grants	0	0	0	0
8	**Auxiliary and associated services**	**0**	**0**	**0**	**0**
8.1	Payments to SETA	0	0	0	0
8.2	Conditional grant projects	0	0	0	0
8.3	External examinations	0	0	0	0
8.4	Teacher training	0	0	0	0
TOTAL:		**26868**	**3685**	**1**	**30554**

* There are also approximately1900 part-time educators in the ABET centres

TABLE 11: ABSOLUTE SPREAD ACROSS ECONOMIC CATEGORIES

Programme	Current expenditure (R 000)			Capital exp. (R 000)	Total (R 000)
	Personnel Expenditure	Expenditure	Non-personnel Expenditure	Total		
1. Administration						
1.1 Office of the MEC				582		582
1.2 Corporate services	180711		139619	151727		151727
1.3 Education management				155564		155564
1.4 Human resource development						
1.5 Conditional Grant				12457		12457
2. Public ordinary school education						
2.1 Public primary schools		3216743	374029	2281563	83822	2365385
2.2 Public secondary schools				1349860	45561	1395421
2.4 Human resource development			3110	3110		3110
2.5 In school sport and culture			864	864		864
2.6 Conditional grants					100132	100132
3. Independent school subsidies						
3.1 Primary phase			3770	3770		3770
3.2 Secondary phase			4749	4749		4749
4. Public special school education						
4.1 Public special schools		49117	21336	70453		70453
4.2 Human resource development						
5. Further education and training						
5.1 Public institutions		49545	24186	73731		73731
5.1 Human resource development				7021		7021
6. Adult basic education and training						
6.1 Public centres		47413	1476	48889		48889
6.2 Human resource development						
7. Early childhood development						
7.1 Grade R in public schools		19433	5694	25127		25127
7.2 Grade R in community centres						
7.3 Pre-Grade R				10253		10253
7.4 Human resource development						
7.5 Conditional Grant				5584		5584
8. Auxiliary and associated services						
8.1 External examinations		3788	31072	26667		26667
8.2 Conditional grant projects				8193		8193
8.3 Payment to Seta			4206	4206		4206
Total for all programmes						

Footnotes
Figures represent actual expenditure for financial year 2003/04.

Mpumalanga Department of Education   Annual Performance Plan: 2005 – 2008

TABLE 12: PROPORTIONAL SPREAD ACROSS ECONOMIC CATEGORIES

Programme	% current expenditure				% capital exp.	% total
	% personnel		% non- +personnel	% total		
	% Educators	% non- educators				
1. Administration						
1.1 Office of the MEC				0,013%		0,013%
1.2 Corporate services	4,03%	3,12%		3,39%		3,39%
1.3 Education management				3,47%	0,016%	3,63%
1.4 Human resource development						
1.5 Conditional Grant				0,28%		0,28%
2. Public ordinary school ed						
2.1 Public primary schools	71,87%	8,36%		50,98%	1,87%	52,85%
2.2 Public secondary schools				30,16%	1,018%	31,18%
2.4 Human resource development			0,069%	0,069%		0,069%
2.5 In school sport and culture		0,019%	0,019%			0,019%
2.6 Conditional grants					2,237%	2,237%
3. Independent school subsidies						
3.1 Primary phase			0,084%	0,084%		0,084%
3.2 Secondary phase			0,106%	0,106%		0,106%
4. Public special school education						
4.1 Public special schools	1,097%	0,47%		1,57%		1,57%
4.2 Human resource development						
5. Further education and training						
5.1 Public institutions	1,10%	0,54%		1,65%		1,65%
5.1 Human resource development				0,156%		0,156%
6. Adult basic education and training						
6.1 Public centres	1,06%	0,03%		1,09%		1,09%
6.2 Human resource development						
7. Early childhood development						
7.1 Grade R in public schools	0,43%	0,13%		0,56%		0,56%
7.2 Grade R in community centres						
7.3 Human resource development						
7.4 Pre-Grade R				0,23%		0,23%
7.5 Conditional Grant				0,12%		0,12%
8. Auxiliary and associated services						
8.1 External examinations	0,08%	0,69%		0,60%		0,60%
8.2 Conditional grant projects	-	-		0,183%		0,183%
8.3 Payment to Seta				0,09%		0,09%
Total for all programmes						

Footnotes

Figures represent actual expenditure for financial year 2003/04.

21.4   ORGANISATIONAL DESIGN
21.4.1 ORGANOGRAM

Dr MT Mashinini

21.4.2   REPORTING LINES OF SENIOR MANAGERS DOWN TO DEPUTY DIRECTOR LEVEL

MANAGERS: HEAD OFFICE

- *+ *2 * ,	- *+ *2 * 2 2	' ,+ , *2 % 2 ; < &	' 0 7 *8
- *+ *2 * ,	6 ,' * 5	, ' ,+ , *2	' ,8 ,
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21.5 IT SYSTEMS

Nationally set IT Systems that are in place are BAS, LOGIS and PERSAL. These are hosted by SITA and training is done as and when required. The Provincial Department of Finance is currently in the process of finalizing a service level agreement with SITA in order to finalise training opportunities for government-employed staff.

The Provincial Department of Finance is also responsible for a centrally managed Wide Area Network System related to Groupwise, Intranet and Internet. Groupwise is widely used for email and has recently been upgraded and training offered on an ongoing basis.

At school level the EMIS Division within the MDE is assisting with the implementation of the Schools Administration Systems, which has been developed by Deved Trust appointed by the National Department of Education. Presently nodal schools are implementing SAMS and it is hoped that by 2007 all schools with necessary infrastructure will be covered. The effectiveness of SAMS is highly commendable, especially as Deved Trust is providing upgrade services, onsite support and extension of software.

21.6 PERFORMANCE MANAGEMENT SYSTEMS

Performance management system is a national prescribed system in terms of Public Service Regulations of 2001 that seeks to enhance employee's performance through systematic assessment, evaluation and personnel development.

A uniform Performance Management System for all employees of Mpumalanga Provincial Government has been developed and is in place.

The Provincial system has been implemented since April 2004 and the cycle ends on 30 March 2005. The desired result cannot be evaluated, as it is not yet a year since implementation.

21.7 FINANCIAL MANAGEMENT

Since the introduction of the Public Financial Management Act 1 of 1999, the Department has managed to implement policies and regulations that promote accountability within it's systems. With the introduction of the Basic Accounting System (BAS) and the Personnel and Salary System (Persal), the performance of the Department has improved in respect of: - Processing of payments,
  - Asset management and
  - Reconciliation of accounts

The introduction of the Public Financial Management Act requires that the department uses Generally Recognised Accounting Practices (GRAP) in preparing Annual Financial Statements. The grant allocated will therefore focus on training of officials from Head and Regional Offices on the use of the new system and the compilation of the annual financial statement according to the new format.

The objectives of the training programme are to train:
  - Non-financial managers on financial management
  - Applied basic financial accounting for newly appointed officials
  - On expenditure and Revenue
  - Officials in GRAP and the closure of financial books
  - Officials on Supply Chain Management

Over/ Under expenditure against the main budget

YEAR	BUDGET	EXPENDITURE	OVER/UNDER EXPENDITURE
2001/2002	3,204,237	3,330,933	-126,696
2002/2003	3,654,305	3,886,049	-231,744
2003/2004	4,533,763	4,475,311	47,452

63

Over/ under expenditure against the adjusted budget

YEAR	BUDGET	EXPENDITURE	OVER/UNDER EXPENDITURE
2001/2002	3,336,459	3,330,933	5,526
2002/2003	3,886,419	3,886,049	370
2003/2004	4,544,834	4,475,311	69,523

Roll-overs

Roll-overs	2001/2002	2002/2003	2003/2004
a. Financial management and quality enhancement	5,204	2,828	4,605
b. ECD	-	1,533	-
c. Flood Damage	2,361	160	-
d. Infrastructure Development	-	-	-
e. HIV/AIDS	2,473	771	-
f. Capital Expenditure (projects, equipment, furniture)	-	-	45,060
TOTAL ROLL- OVERS	**10,038**	**5,292**	**49,665**
Unauthorized, Fruitless and Wasteful expenditure	-	4,078	-
Theft and losses	-	-	274
Debts	16,339	13,531	19,643

21.8   AUDIT QUERIES

During the 2003/2004 financial years an audit committee did exist although the functions as envisaged by the PFMA and more especially Treasury regulations were not carried through. There was no internal audit plan in place according to which an internal audit could be conducted. The Department therefore made use of contracted audit firms to undertake investigations into certain areas of risk.

In the 2004/2005 financial years the Directorate: Internal Audit started to function as from 01 August 2004. All posts in this directorate have now been filled. Prior to 01 August 2004, internal audit functions were done by a private audit firm, which alerted the Accounting Officer on Central deficiencies specifically on leave records and administration of finances at schools.

Since August 2004 the following has been audited:

        Supply Chain Management
        Government vehicles
        Overtime worked by employees
        School journey services
        Payroll verification
        FET Colleges

The findings of the private audit firm and the component have been reported to the Accounting Officer. The respective Directorates had to provide management comments.

21.9 MAP SHOWING ORGANISATIONAL BOUNDARIES
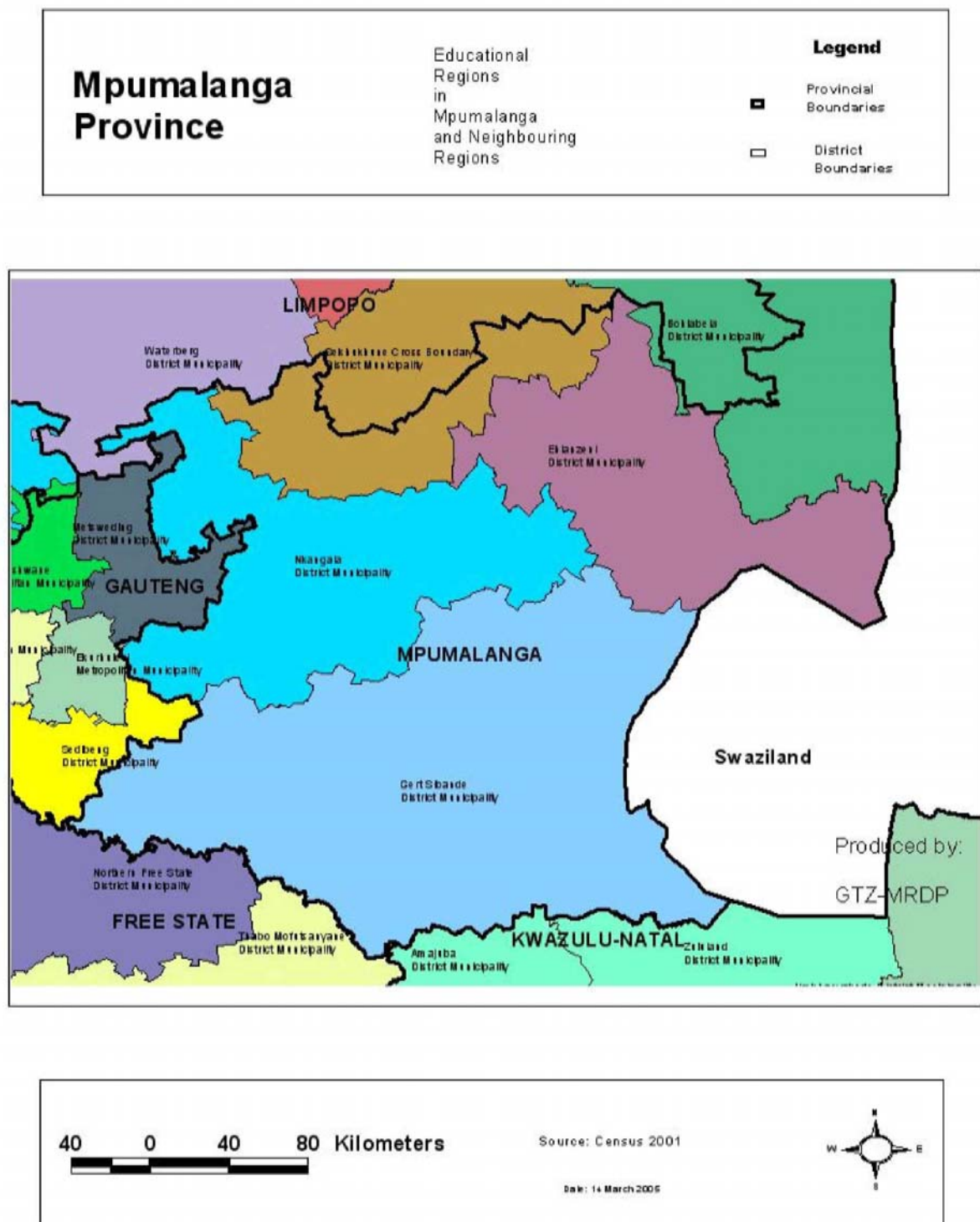
LIST OF ABBREVIATIONS

ABET	Adult basic education and training
CBO	Community Based Organisations
CEO	Chief Executive Officer
ECD	Early childhood development
EE Plan	Employment equity plan
EMDC	Education Management and Development Centre
EPWP	Expanded Public Works Programme
FET	Further education and training
GET	General education and training
GETC	General education and training certificate
HEDCOM	Heads of Education Departments' Committee
HEI	Higher education institution
HRD	Human resource development
HRDS	Human Resource Development Strategy
ICT	Information and communication technology
IQMS	Integrated quality management system
LSEN	Learners with special education needs
LSM	Learner support materials
MDE	Mpumalanga Department of Education
MST	Maths, science and technology
MTEF	Medium-term expenditure framework
NCS	National Curriculum Statement
NDE	National Department of Education
NGO	Non-governmental organisation
NQF	National qualifications framework
OBE	Outcomes-based education
OSDP	Office on Status of Disabled Persons
RNCS	Revised National Curriculum Statements
SACE	South African Council of Educators
SAMS	School Administration Management System
SANLI	South African National Literacy Initiative
SAQA	South African Qualifications Authority
SASA	South African Schools Act
SCOA	Standard Chart of Accounts
SETA	Sectoral Education and Training Authority
SGB	School governing body
SIP	School Improvement Plans
SMT	School management team
SSE	School self evaluation WSE
	Whole school evaluation

MPUMALANGA DEPARTMENT OF EDUCATION

ANNUAL PERFORMANCE PLAN
(2005 –2008)

FOREWORD

As all compatriots would be aware, our Department remains driven by the vision articulated in the Freedom Charter, "the doors of learning and culture shall be opened to all".

To ensure that this intent is realized, in his State of The Nation Address, the President recently instructed that no learner must learn under a tree and / or hazardous conditions.

The Department will eloquently give expression to this injunction by making education accessible to all, build classrooms, provide furniture and learner support material to schools, and improve the quality of education in all grades.

To push back the frontiers of poverty, Adult Basic Education and Training remains a priority. In this regard the Department will focus on improving SETA links, access to Further Education and Training, Early Childhood Development and linking with the Expanded Public Works Programme.

Further a renewed effort is in place to encourage parents, the business sector and other strategic partners to be increasingly involved in education, hence the theme: "Making the education enterprise everybody's business" For the first time, a consultative meetings were held with the Traditional Leadership of the Province, as were regional summits wherein a plethora of stakeholders; such as the political, civic, church, youth, women and organized labour unions participated, precisely because the education enterprise is too important to be left in the hands of the Department of Education only.

Accountability and Quality Assurance remain high on our priority. Almost with immediate effect, the Department will ensure that there are elected and functioning SGBs and Learner Representative Councils as well as renewed effort through the Departmental Quality Assurance and Whole School Evaluation Component in order to realise participatory governance of our schools.

The Department will further ensure that the nation's imagination is captured by the spirit of Faranani and Vuk'uzenzele, and that we reconnect with our glorious traditions of Letsema as we deliver education.
On behalf of the Mpumalanga Department of Education, I therefore endorse this strategic plan and I commit the Department to its full implementation

Sekunjalo!

SIPHOSEZWE MASANGO, MPL
MEC FOR EDUCATION

Overview of Strategic Plan

The 2005/6 – 2007/8 Strategic Plan aims to critically review and assess progress made in the quality of education as well as in service delivery. This process further emphasizes the direction that the Department needs to take in order to reach its strategic objectives.

In keeping with the vision of the Department of "Providing quality education and training for a better life for all" the following are the objectives that are to be achieved in the MTEF period:

To make our provincial system work by making co-operative governance work:

The Department is committed to promoting service delivery through implementation of the Public Financial Management Act and Batho Pele principles. The role of School Governing Bodies, the community and all stakeholders in education is vital in ensuring good governance.
Further the Department wishes to ensure that classroom-learning time is fully utilised through the provision of procurement services (furniture, labour saving devices, computers) and learner support material prior to commencement of the school year.

Significantly reduce illiteracy among youth and adults:

The department is committed to improving the literacy rate of the province. For this purpose, the Department will hold a provincial summit for the purpose of developing the ABET sector.

Improve the quality of our teaching and non-teaching staff

Human resource development support will be provided to educators on the Revised National Curriculum Statement and assessment. In- service programmes, management and leadership development programmes through short courses, learnerships and/or skills programmes will be offered.

Develop a provincial education system that takes care of the welfare of learners

Poverty remains one of the greatest challenges and access to education provides a means of addressing this challenge. The Department will therefore endeavor to provide scholar transport and food to all needy children.
Policies to exempt needy learners from paying school fees are also being implemented.
The Minister has stressed "an end to learning under trees", hence new infrastructure development, upgrades and maintenance of existing infrastructure is a priority of the Department. To this end the Department has undertaken a service level agreement with the Department of Public Works to fast track delivery.
Improving access to learners with special education needs will be done through the implementation of White Paper 6. Similarly Early Childhood Development will be promoted through the implementation of White Paper 5.

Deal urgently and purposefully with the HIV/ AIDS pandemic through the Education System
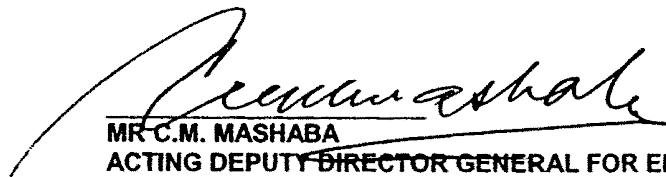
The Department intends dealing with HIV/AIDS through advocacy campaigns and by integrating HIV/AIDS and Life Skills Education into the curriculum.

To link the curriculum with the provincial growth and economic needs

Partnerships with Sector Education and Training Authorities (SETAs), non-governmental organizations (NGOs) and other government departments, are encouraged in order to deliver programmes that are linked to labour market needs. In this regard plans to access the Expanded Public Works Programmes are in place.
FET institutions, being increasingly involved with SETAs and the business sector, are challenged to extend their services to learners in all areas of the province. For the purpose of making FET accessible, funding for FET colleges has been increased.

In meeting the objectives as set out in the Strategic Plan, the Department is confident that the quality of education and training will improve.

MR C.M. MASHABA
ACTING DEPUTY DIRECTOR GENERAL FOR EDUCATION

PART B: PROGRAMME AND SUB PROGRAMME PERFORMANCE TARGETS

20 PROGRAMME 1: ADMINISTRATION **(R481, 573,000)**

The programme is structured as follows: Sub programme 1.1: **Office of the MEC**
Sub programme 1.2: **Corporate services**
Sub programme 1.3: **HRD**
Sub programme 1.4: **Education management**

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

This programme consists of the following sub-programmes:
Office of the MEC
Corporate Services
Human Resource Development
Education Management

20.1. Specified policies, priorities and strategic objectives

Due to the new electoral cycle, and other recent developments, the focus of the Department is the improvement of the Grade 12 results and making education everyone's business by making co-operative governance work. In the light of this, a new unit called Ayihlome Ifunde has been established.
The Ayihlome Ifunde unit will amongst others:
Scan the environment within and around the school community
Create sustainability in line functions
Assist in transforming dysfunctional schools

One of the huge drawbacks in the Education system is the level of participation of parents and other stakeholders in the school system. Hence a massive drive will be undertaken to bring parents and other stakeholders back to schools. This entails high-level meetings with educators' bodies, school structures and with the community at large. Here the role of Traditional leaders should not be under-estimated.
Poor participation by the majority of parents can be attributed to a whole spectrum of reasons ranging from economics to literacy levels and apathy. In order to promote participation and to assist SGBs, continuous advocacy and investment in training has to be secured
To implement projects to improve professional quality of school effectiveness, organizational effectiveness, FET, Values in Education, Education Development Centre System Plan, school-based LSM management system and school-based schools improvement plans.
The administration system will have to be re-structured in order to address the backlogs not only in payment of salaries and to service providers, but also in the filling of outstanding posts and in ensuring that financial and procurement policies are available and implemented.
To develop and implement the Education Development Centres System Plan.
Furthermore, to ensure efficiency and effectiveness of the system, monitoring, evaluation and review of the implementation processes and management systems needs to be ongoing.
Transformation in the Department is a key priority, hence the establishment of the Transformation Unit since 2002. The key focus of this Unit is to ensure departmental adherence to transformation policies and to drive transformation processes of the Department through the recognition of the status of women, children and the disabled.

20.2. Progress analysis

The strength of this sector is derived from experienced, qualified and committed Personnel who are involved in this process. Operating systems such as Persal, Logis and BAS provide an accurate database for HR Provisioning and customer information and payments

The delegations of powers and functions to regions provide sound bases for speedy delivery of services to clients.

Timeous advertisement of posts in offices and the payment of salaries to employees together with sound HR policies ensure success.

Dissemination of information to stakeholders, regular meetings with stakeholders and all forms of media increases awareness and participation.

Audit committee and Auditor General approve of the services of the Internal Audit Component.

Greater support from both public services and educator unions in pushing the transformation agenda of the department

20.3. Analysis of constraints and measures planned to overcome them

Constraints	Measures planned to overcome them
Uncoordinated activities	To acquire the services of a specialist to define the objective and functioning of the matrix system To restructure the Department
Budget	To influence the legislature in the determination of allocations
Updated technology	To approach SITA/ Telkom for a dial up access
Office space	Utilising existing government buildings or erecting own buildings
Staff issues	Implementation of PMDS, Filling in of vacant posts

20.4. Description of planned quality improvement measures

Consultations with Public Sector Unions, Association of SGB's and FEDSAS and all stakeholders involved in education

PMDS (Implementation, Monitoring and administration of remuneration)

IQMS (Administration or remuneration)

E-mail provision to all regions and circuits

Implementation of the Employment Equity Plan

ABET administration e.g. Registration of centres, distribution of posts & conditions of service

Consultation on the clustering of farm schools

Implementation of Collective Agreements

Review of structures e.g. IT, Legal Services, labour relations Provision

of educators and appointment of support staff in institutions

Submission of work plans and job descriptions (KPAs)

Development and implementation of a monitoring tool

Development of Service Standards and of service delivery improvement plans

20.5. SPECIFICATION OF STRATEGIC GOALS, OBJECTIVES, MEASURABLE OBJECTIVES / INDICATORS AND TARGETS

PROGRAMME 1		STRATEGIC GOAL 1: To make our provincial systems work by making co-operative governance work STRATEGIC GOAL 2: Put systems in place to fight corruption and crime STRATEGIC GOAL 3: To improve the funding and budgeting processes of the Department						
Strategic Objectives	**Measurable Objectives**	**Performance Measure / Indicator**	**Actual 2002/3**	**Actual 2003/4**	**2004/5 Estimate**	**2005/6 Budget**	**2006/7 Target**	**2007/8 Target**
Develop professional quality of schools	To ensure that the flow of learners through the system is optimal.	% by which quality of education provided is improved	60%	70%	80%	100%	100%	100%
		% by which the number of poor performing schools is decreased	50%	50%	60%	65%	70%	80%
	To bring about effective management at all levels of the system	Percentage of schools with Section 21 Status	9%	9,6%	100%	100%	100%	100%
		Amount allocated for projects in organizational development, improving FET, Values in education and school effectiveness.	Conditional grant	Conditional grant	R18mil	R20 mil	R21 mil	R22 mil
		Extent to which Education Development Centres provide support to schools	5%	5%	20%	100%	100%	100%
		% Existing corporate staff receive training	20%	20%	25%	50%	75%%	100%
		% Support provided to new and existing projects	60%	65%	70%	100%	100%	100%
		% Schools implementing the school based LSM management system	0%	0%	1%	100%	100%	100%

PROGRAMME 1		STRATEGIC GOAL 1:To make our provincial systems work by making co-operative governance work STRATEGIC GOAL 2: Put systems in place to fight corruption and crime STRATEGIC GOAL 3: To improve the funding and budgeting processes of the Department						
Strategic Objectives	Measurable Objectives	Performance Measure / Indicator	Actual 2002/3	Actual 2003/4	2004/5 Estimate	2005/6 Budget	2006/7 Target	2007/8 Target
Develop professional quality of schools		Percentage of schools that receive IT infrastructure support services at schools	N/A	25%	30%	60%	70%	85%
	To realise an optimal distribution of financial, physical and human resources across the system.	Percentage of non-Section 21 Schools with all LSM and other required materials delivered on day one of the school year.	100%	100%	100%	100%	100%	100%
		Average real per learner allocation for recurrent non-personnel non-capital items using funding supplied via the School Funding Norms	R239	R479	R631	R762	R862	R1084
		Extent to which HR and Equity plan is developed and implemented	80%	90%	100%	100%	100%	100%
		% to which an Employee wellness programme is available and implemented	No data	100%	100%	100%	100%	100%
	To develop the capacity of non educator staff through skills programmes & learnerships	% Staff receiving skills training	35%	50%	60%	70%	80%	100%
Strengthen the relationship among the stakeholders	To ensure that the MDOE is kept abreast of developments	% to which Batho Pele principles are prioritised	30%	60%	65%	70%	71%	75%

PROGRAMME 1		STRATEGIC GOAL 1:To make our provincial systems work by making co-operative governance work STRATEGIC GOAL 2: Put systems in place to fight corruption and crime STRATEGIC GOAL 3: To improve the funding and budgeting processes of the Department						
Strategic Objectives	Measurable Objectives	Performance Measure / Indicator	Actual 2002/3	Actual 2003/4	2004/5 Estimate	2005/6 Budget	2006/7 Target	2007/8 Target
		% Partnerships established with local and international stakeholders	45%	50%	55%	60%	65%	70%
		Extent to which communication with stakeholders take place	Strategy in place	80%	100%	100%	100%	100%
Community involvement & participation to ensure safe and secure environment		% to which public queries and concerns are addressed in a timely manner	80%	90%	100%	100%	100%	100%
		% Accuracy and availability of information	80%	96%	98%	100%	100%	100%
Ensure that the School Governing Bodies play their role as stipulated in the South African Schools Act		Interaction with governing bodies and communities is effected	80%	90%	100%	100%	100%	100%
		Provide support on identified capacity building needs	75%	90%	100%	100%	100%	100%
Establishment of comprehensive and effective EMIS	Timely distribution and retrieval of surveys	% Schools surveyed annually	96%	97.8%	99.2%	100%	100%	100%
		% ECD surveyed annually	92.3%	96%	98%	100%	100%	100%
		% LSEN surveyed annually	100%	100%	100%	100%	100%	100%
		% Snap surveys annually	97.8%	98.45%	99.2%	100%	100%	100%
	Implementation of Schools Admin Management Systems (SAMS)	% Schools implementing SAMS	0%	0%	1%	15%	50%	70%

PROGRAMME 1		STRATEGIC GOAL 1:To make our provincial systems work by making co-operative governance work STRATEGIC GOAL 2: Put systems in place to fight corruption and crime STRATEGIC GOAL 3: To improve the funding and budgeting processes of the Department						
Strategic Objectives	Measurable Objectives	Performance Measure / Indicator	Actual 2002/3	Actual 2003/4	2004/5 Estimate	2005/6 Budget	2006/7 Target	2007/8 Target
To ensure classroom-learning time is fully utilised adhered to	To ensure that the population of compulsory school-going age in the province attends schools	Percentage of the population aged 6-14 attending schools.	90%	93,8%	94,6%	98,6%	99%	100%
		Percentage of population aged 15 to 17 attending schools and other educational institutions.	78%	89,8%	90%	90%	100%	100%
	To make FET progressively available to youth and adults above compulsory school-going age	Average highest GET or FET level attained by adults in the population.	Some Sec. Grade 9-10 42,2%	Grade 9-10 44%	Grade 10 60%	Grade 11 75%	Grade 12 80%	Grade 12 85%
Implementation of PFMA	To ensure compliance with implementation of PFMA and other prescripts	% Compliance with PFMA implementation	70%	80%	100%	100%	100%	100%
		% Spending within budget and reporting	100%	100%	100%	100%	100%	100%

20.6.   Reconciliation of budget with plan

Since 2001/2002 the spending for this programme has increased to more than double. This was due to:
Increase in salaries
Filling of all critical admin posts, especially at Head, Regional and Circuit offices.
Emphasis on governance and management of institutions, especially through School Governing Bodies, School Administration System, and use of Persal, BAS and Logis
Increased monitoring, evaluation and auditing within the department

Projections over the MTEF period are in line with service delivery targets linked to the implementation of the PMDS, effective and efficient governance and management of the Department and its institutions.

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The following are details of the budget:

Sub Programme	Actual 2002/3 R'000	Actual 2003/4 R'000	2004/5 Estimate R'000	Average Annual change (%)	2005/6 Budget R'000	2006/7 Target R'000	2007/8 Target R'000	Average Annual change (%)
1.1 Office of the MEC	47	582	2.455	729,9%	2,602	2,758	2,896	5,49%
1.2 Education Management	161,647	162,605	245,009	25.63%	260,356	282,404	321,998	11,24%
1.3 Corporate services	86,761	151,727	175,219	45.18%	216,615	206,109	219,775	0.89%
1.4 HRD	-	-	2,000	0	2,000	2,120	2,226	5.5%
Conditional Grant: Financial Management	17, 924	12, 457	4,605	-46,76%	-	-	-	-
TOTAL	**266,379**	**327,371**	**429,288**		**481,573**	**493,391**	**546,895**	

21. PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION (R4, 886,404,000)

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

It consists of the following sub-programmes:
Public Primary Phase
2.2 Public Secondary Phase
2.4 Human Resource Development
2.5 In-school sport and culture

21.1.   PUBLIC PRIMARY PHASE: (R2,932,174,000)

21.1.1. Specified policies, priorities and strategic objectives

This programme operates with the biggest slice of the budget, for it provides for all public primary schools, which are in the overwhelming majority among schools.
Farm schools pose a major problem, especially where 1 and 2 teacher schools are concerned. Linked to this are the huge challenges of scholar transport and the improvement of infrastructure.
Due to recent policy developments, curriculum issues need the urgent attention of the Department. Training on the revised National Curriculum Statement is a high priority
Access to ICT and school library services

21.1.2.   Progress analysis

Educators in the GET phase were trained on the C2005
The implementation of C2005 is taking place in schools
A programme to empower girl learners on MST is in place
ICT implementation plan developed
CI's trained in ICT
Learning channel facilitated by library services
Educators in foundation phase trained on Inclusive differentiation

21.1.3.   Analysis of constraints and measures planned to overcome them

Constraints	Measures planned to overcome them
New learning Areas like Technology and Art & Culture still pose a big challenge for most educators	Training to be provided.
The filling of all remaining curriculum posts:	Process of advertising and filling of posts in progress
Absence of progressive literature	Attempt is to be made to link with publishers

21.1.4.   Description of planned quality improvement measures

Conduct a skills audit and an analysis of needs.
More training programmes will be developed in order to fully empower both educators and curriculum implementers on the OBE approach.
ICT plan developed and implemented
Compilation of updated and progressive literature list by library services

21.1.5. **Strategic objectives, measurable objectives, performance measures/ indicators and targets**

PROGRAMME 2.1		STRATEGIC GOAL 1: Ensure the success of active learning through outcomes based education STRATEGIC GOAL 2: Develop a provincial education system that takes care of welfare of learners						
Strategic Objectives	**Measurable Objectives**	**Performance Measure / Indicator**	**Actual 2002/3**	**Actual 2003/4**	**2004/5 Estimate**	**2005/6 Budget**	**2006/7 Target**	**2007/8 Target**
Ensure effective and efficient classroom learning for a working system	To provide spaces for learners in the public primary ordinary schools in accordance with policy	No of learners in public ordinary primary schools	559474	550280	551022	578573	595930	613807
		Number of spaces provided for registered learners in public ordinary primary schools	572102	564754	569 323	576618	571457	573691
	To provide educators at the public primary ordinary (including comprehensive) schools in accordance with Policy	Learner Educator Ratio in public ordinary primary schools	1:36	1:36	1:36	1:35	1:35	1:35
		Number of educators provided at public ordinary primary schools	15993	16465	16471	16988	17239	18100
	To foster a culture of effective learning and teaching.	Percentage of working days lost due to educator absenteeism in the primary phase.	0.5% 2,8%	3,3%	2,5%	1%	1%	
		Percentage of learning days lost due to learner absenteeism in the primary phase.	5,1%	5,7%	5,49%	5%	3%	1%
	To ensure that learners attain the highest possible educational outcomes.	Percentage of learners in Grade 3 attaining acceptable outcomes in numeracy, literacy and life skills	60%	70%	80%	90%	90%	100%
		Percentage of learners in Grade 6 attaining acceptable outcomes in numeracy, literacy and life skills	45%	50%	70%	80%	80%	90%
	To ensure that the flow of learners through the public	Repetition rate in the foundation phase	7,2%	75	6,5%	5%	3%	1%

PROGRAMME 2.1		STRATEGIC GOAL 1: Ensure the success of active learning through outcomes based education STRATEGIC GOAL 2: Develop a provincial education system that takes care of welfare of learners						
Strategic Objectives	Measurable Objectives	Performance Measure / Indicator	Actual 2002/3	Actual 2003/4	2004/5 Estimate	2005/6 Budget	2006/7 Target	2007/8 Target
	ordinary primary school is optimal	Repetition rate in the intermediate phase	6,4%	6,9%	6,1%	55	3%	1%
		Dropout rate in the foundation phase	4,3%	4,5%	4,12%	4%	3%	1%
		Dropout rate in the intermediate phase	4,7%	4,64%	4,51%	4%	3%	1%
		Percentage of under-aged learners in public ordinary schools	3,82%	3,67%	2,92%	1%	0%	0%
	To promote the participation of historically marginalized groups of learners	Number of girl learners successfully participate in Maths, Science and Technology	96	98	100	120	150	200
		% School libraries provided with progressive literature	30%	40%	50%	60%	70%	80%
		Gender parity index in public ordinary primary schools (Male / female)	1.1:1	1.1:1	1.012:1	1:1	1:1	1:1.015
		No of needy learners at public ordinary primary schools provided with transport	11 162	14 666	15 802	19 912	21 840	23 100
To promote a safe school environment	To ensure that schools promote safety and security	% Training and implementation of National Sign Post book	30% training	20% schools trained	Training in 2 regions	Training in last region	50%	100%

PROGRAMME 2.1		STRATEGIC GOAL 1: Ensure the success of active learning through outcomes based education STRATEGIC GOAL 2: Develop a provincial education system that takes care of welfare of learners						
Strategic Objectives	**Measurable Objectives**	**Performance Measure / Indicator**	**Actual 2002/3**	**Actual 2003/4**	**2004/5 Estimate**	**2005/6 Budget**	**2006/7 Target**	**2007/8 Target**
Educators, stakeholders and learners be effectively trained particularly on outcome-based education	To provide learners and educators with basic Learning, Teaching and Support Materials in accordance with curriculum needs	Amount allocated to public primary schools for LSM (Rm)	127.2	157.2	183.6	228.6	268.296	343,555
Improve the physical conditions of schools	To put the basic physical infrastructure for public ordinary primary schooling and combined schools in place in accordance with policy	% Of Capex budget spent on maintenance at public ordinary primary schools	2,5%	2,8%	3%	3,5%	4%	4,5%
		Attainment of classroom learner ratio	1:46	1:46	1:44.2	1:42.5	1:41	1:40
		Classrooms built	329	561	334	487	364	346
		Admin blocks	40	25	8	19	12	12
		Kitchen	No data	No data	0	38	182	165
		Water supply	-	18	6	19	34	52
		Electricity supply	-	5	8	63	42	42
		Fencing supply	-	10	53	69	45	53
		Renovation of classrooms	458	521	666	974	1402	2001
		Telephone lines	No data	No data	203	460	28	7
		Toilets	195	386	844	762	902	1000

21.2. PUBLIC SECONDARY PHASE: (R1, 750,882,000)

21.2.1. Specified policies, priorities and strategic objectives
Promote school safety environment and values in education
Provide continuous support to schools
Foster the implementation of all relevant policies National HRD strategy, Skills Development Act and Skills levy Act, PGDS, SAQA.
Eliminate hazardous conditions in schools
Due to the implementation of RNCS (up to Grade 9) and NCS (Grade 10 –12) educators need to be trained
Implementation of assessment policy especially the implementation of (Continuous Assessment) CTAs
Empower all curriculum Implementers and developers on new curriculum policies and processes
Develop quality leadership and governance in institutions, as schools have section 21 status.
Pass rate and quality of Matric passes need urgent attention. One of the priority areas is to improve not only the pass rate, but also the quality of matric passes. This entails getting more higher-grade subject passes, more university exemptions and more learners, especially girl learners, taking mathematics and science. The curriculum unit is pivotal in achieving all these outcomes.
Need for introduction of new learning areas eg. Technology, Arts & Culture and Life Orientation
Bridging the digital and literature divide linked to the presidential and ME priorities
Put emphasis on reading and writing

21.2.2 Progress analysis
The implementation of C2005 is taking place in schools
A programme to empower girl learners on MST is in place
ICT implementation plan has been developed
Educators and CI's trained in RNCS up to Grade 6.
School intervention programmes facilitated to improve Matric Pass rate.
Most curriculum posts have been filled

21.2.3 Analysis of constraints and measures planned to overcome them

Constraints	Measures planned to overcome them
New learning areas like Technology and Art & Culture pose a big challenge for educators	Capacity building programmes for educators
Connectivity: Communication infrastructure	Negotiations with SITA
Restricted Budget	Lobbying at Senior Management level
Absence of progressive literature	Linking with publishers
SGB empowerment	Continuous training programmes to be offered
Completion of capital projects:	Bid Committee now in place to fast track program

21.2.4 Description of planned quality improvement measures
Conducted skills audit and an analysis of needs.
Intervention to capacitate local service providers.
More training programmes will be developed in order to fully empower both educators and curriculum implementers.
Continuous support programmes will be developed in order to assist the educators with the effective implementation of the new curriculum.
ICT plan developed and implemented
Compilation of progressive and updated literature list by library services

21.2.5 Specification of strategic goals, objectives, measurable objectives / indicators and targets

PROGRAMME 2.2		STRATEGIC GOAL 1: Ensure the success of active learning through outcomes based education STRATEGIC GOAL 2: Develop the quality of our teaching force and non-teaching staff STRATEGIC GOAL 3: To link the curriculum with the provincial growth and economic needs						
Strategic Objectives	**Measurable Objectives**	**Performance Measure/ Indicator**	**Actual 2002/3**	**Actual 2003/4**	**2004/5 Estimate**	**2005/6 Budget**	**2006/7 Target**	**2007/8 Target**
Ensure effective and efficient classroom learning for a working system	To provide spaces in public ordinary secondary schools in accordance with policy	Number of registered learners in public secondary schools	331052	336552	340317	347123	357536	368262
		Number of spaces provided in public ordinary secondary schools	331052	336552	340317	335974	337614	337968
	To foster a culture of effective learning and teaching	% Equipped libraries in schools	20%	35%	50%	60%	70%	80%
		% Learner days lost due to learner absenteeism	4.6%	4.6%	5.21%	4%	3%	2%
		% Working days lost due to educator absenteeism	3.4%	3.93%	4.79%	3%	2%	1%
	To provide learners and educators with basic learning, teaching and support material (LTSM) in accordance with curriculum needs	% Schools with computer laboratories	38%	42.4%	47.4%	55.5%	65.5%	75.5%
		Amount allocated to public secondary schools for LTSM (Rm)	84,8	104,8	122,4	152,4	178,864	228,704
	To provide educators at the public secondary ordinary in accordance with Policy	Number of educators provided at the public secondary phase	8534	8783	9251	9335	9802	10292
		L: E ratio in the public secondary phase	1:34	1:33	1:36	1:34	1:33	1:32

PROGRAMME 2.2		STRATEGIC GOAL 1: Ensure the success of active learning through outcomes based education STRATEGIC GOAL 2: Develop the quality of our teaching force and non-teaching staff STRATEGIC GOAL 3: To link the curriculum with the provincial growth and economic needs						
Strategic Objectives	Measurable Objectives	Performance Measure/ Indicator	Actual 2002/3	Actual 2003/4	2004/5 Estimate	2005/6 Budget	2006/7 Target	2007/8 Target
	To provide professional support to all educators at public ordinary schools	Number of educators trained on assessment	No data	No data	2000	2500	3000	3500
		Number of educators trained on the Revised National Curriculum Statements	N/A	N/A	N/A	3000 (Gr. 7)	3000 (Gr. 8)	3000 (Gr. 9)
To improve access and results and to minimize poor performance in Schools	To promote the participation of historically marginalized groups of learners	No of needy learners at public ordinary secondary schools provided with transport	7442	9778	10535	13275	14560	15400
		Percentage of learners in public ordinary schools who are disabled.	1,8%	1,93%	2%	4%	6%	8%
		Gender parity index at public ordinary secondary schools	1:1.05	1:1.1	1:1.1	1:1.15	1:1.18	1:1.2
	To ensure that the flow of learners through the public secondary phase is optimal.	Dropout rate in the public secondary phase	8,6%	17.93%	15,24%	10%	5%	2%
		Repetition rate in the public secondary phase	13.1%	12,7%	12,92%	10%	5%	2%
		% of over-aged learners in public secondary schools	26%	18,14%	18,02%	15%	10%	0%
	To ensure that learners attain the highest possible educational outcomes.	% of learners in Grade 9 attaining acceptable educational outcomes	65%	705	75%	80%	85%	90%
		Pass ratio in Grade 12 examinations	55.8%	58.2%	61.8%	66.8%	71.8%	76.8%
		Number of schools with a Grade 12 pass rate of less that 30%	53	40	24	0	0	0

PROGRAMME 2.2		STRATEGIC GOAL 1: Ensure the success of active learning through outcomes based education STRATEGIC GOAL 2: Develop the quality of our teaching force and non-teaching staff STRATEGIC GOAL 3: To link the curriculum with the provincial growth and economic needs						
Strategic Objectives	Measurable Objectives	Performance Measure/ Indicator	Actual 2002/3	Actual 2003/4	2004/5 Estimate	2005/6 Budget	2006/7 Target	2007/8 Target
		% Improvement in Maths, Science and Technology through intervention programmes	5%	15%	25%	35%	45%	50%
Improve the physical conditions of schools	To put the basic physical infrastructure for secondary ordinary schooling in place in accordance with policy	% of Capex budget spent on maintenance at public ordinary secondary schools	2,2%	2,6%	3%	4%	5%	6%
		Attainment of classroom: learner ratio	1:37	1:36	1:34.8	1:33.2	1:32	1:31
		Classrooms built	92	118	143	139	156	149
		Kitchen	-	-	0	0	78	71
		Water supply	-	2	2	8	1	0
		Classroom renovations	-	321	602	620	685	902
		Electricity supply	-	-	4	3	18	18
		Toilets	66	76	87	820	960	995
		Fencing supply	No Data	-	23	6	1	1
		Administrative Blocks	8	15	4	19	6	9
		Special Rooms	10	12	21	27	44	45

21.3   SUB PROGRAMME: 2.4 HRD (R16, 900,000)

Sub Programme Objective: To cater for Human Resource development needs of educators and non-educators in the public ordinary school sector

21.3.1.   Specified policies, priorities and strategic objectives
Conducting skills audit
Education, training and development of educators
Providing professional support to regions
Accessing funds from SETA's for learnership programmes

21.3.2   Progress analysis
Bursaries offered to educators and non-educators
Skills programmes and learnerships offered
Educators trained on C2005

21.3.3   Analysis of constraints and measures planned to overcome them

Constraints	Measures planned to overcome them
Mechanism for skills audit	Analysis of training needs in progress
Development of educators and non educators	Training and development programmes to fully empower educators and non-educators
Insufficient funding for inclusion of unemployed learners in learnerships	Funds to be accessed through SETAs

21.3.4   Description of planned quality improvement measures
Conduct skills audit including educators and non-educators in public ordinary schools Compile workplace Skills Plan (WSP) including both educators and non-educators in public ordinary schools
Capacitate SGBs, RCLs and TLOs for good school governance.
Monitor, evaluate and sustain good school governance.

21.3.5.   Specification of strategic goals, objectives, measurable objectives / indicators and targets

PROGRAMME 2.4 HRD		STRATEGIC GOAL 1: To make our provincial systems work by making co-operative governance work						
Strategic objective	Measurable Objectives	Performance measure	2002/3 Actual	2003/4 Actual	2004/5 actual	2005/6 estimated	2006/7 target	2007/8 target
To develop the professional quality of schools	To develop the educator and non educator corps	Number of educators at public primary schools in skills programmes at 80 hours	200	200	336	500	600	650
		Bursaries for educators at public primary schools	150	150	150	200	200	200
		Public servants at public primary schools in skills programmes	71	236	100	130	200	250
		Public servants at public primary schools with bursaries	30	30	30	50	50	50
		Increased % of educators at public secondary schools in skills programmes at 80 hours ea	75%	75%	75%	75%	80%	100%
		Public servants at public secondary schools in skills programmes	200	200	200	200	250	250
		Public servants at public secondary schools with bursaries	80	80	80	80	90	90
		% Youth development programmes for members of RCL	50%	55%	60%	70%	80%	90%
		Number of trainee educators receiving bursaries	134	191	188	250	300	350

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SUB PROGRAMME 2.5: IN SCHOOL SPORT AND CULTURE   (R2, 000,000)

Sub programme objective: Departmental provision of support to schools in sports and cultural activities

21.4.1.   Specified policies priorities and strategic objectives

To use school music competitions and sports as a vehicle to restore a value system based on the principles enshrined in the constitution

To bring on board all learners

To engage the private sector, especially companies are currently sponsoring schools music competitions

To mobilize communities to play a direct role in the restoration of the culture of learning and teaching through cultural events such as school music competitions.

Develop learners to be sport achievers to the highest level of the development pyramid

Organize inclusive and integrated sport activities that are learner centered.

Establish a coordinated network with other departments, business sector and NGO's in the effective and efficient management, organization and administration of sport activities.

21.4.2   Progress analysis

Educators and learners were trained on indigenous games

School sports is taking place in all the schools

Special events held for Girls, learners at farm schools and learners with special education needs.

21.4.3.   Analysis of constraints and measures planned to overcome them

Constraints	Measures planned to overcome them
Limited budget	Request to be made for increase in funds. Explore alternative means of funding
Insufficient participation by all race and cultural groups	Plans to encourage and motivate participation

21.4.4.   Description of planned quality improvement measures

Proper planning for activities

Additional staff to be employed on approval of proposed structure.

Organize training programs to empower both educators and learners in sport development and management

Encourage all schools to take part in sport and music

Maximize competitions that will maximize participation.

Lobby for the improvement and establishment of facilities.

Restructuring all school sport structures so that they are inclusive.

21.4.5. Strategic objectives, measurable objectives, performance indicators and targets

PROGRAMME 2.5: In school sport and culture		STRATEGIC GOAL 1: To link the curriculum with the provincial growth and economic needs						
Strategic Objectives	Measurable Objectives	Performance measure	2002/3 Actual	2003/4 Actual	2004/5 actual	2005/6 estimate	2006/7 target	2007/8 target
To promote the development of programmes that are responsive to the social and economic needs of the province	To empower both learners and educators on different sporting codes	No of learners participating in different sporting codes	No data	No data	10000 min	20000 min	30000 min	40000 min
		% participation of all schools in various sports	No data	No data	50%	60%	70%	85%
		New sporting codes played in each school	No data	No data	At least 2 codes	At least 4 codes	At least 6 codes	At least 8 codes
		Indigenous games played in each school	No data	No data	1 game in 50% of our schools	2 games in 60% schools	3 games in 70% of our schools	4 games in 80% of our schools
		Number of teachers master different sporting codes	No data	No data	1000	2000	3000	4000
		% Marginalized schools supplied with sport equipment	No data	No data	50%	60%	70%	80%
	To promote values in education	% Learners participate in competitions for indigenous and choral music	No data	No data	60%	70%	80%	90%
		% Schools participate in heritage day celebrations	No data	No data	60%	70%	80%	90%

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21.5. SUB-PROGRAMME 2.6: CONDITIONAL GRANTS

21.5.1. SUB PROGRAMME 2.6.A: INFRASTRUCTURE DEVELOPMENT (R114, 213,000)
Sub Programme objective: To ensure the provision of adequate infrastructure

21.5.1.1. Specified policies, priorities and strategic objectives

No learner should be under trees, in shacks or in buildings that are not conducive to teaching or learning.
Infrastructure: toilets, water, electricity and fences should be provided to each school
Schools that need repair or renovation should be prioritized each year.
Special room and administration blocks should be provided

21.5.1.2 Progress analysis

Projects from previous financial year will continue in the new financial year due to late commencement of contractors
Service level agreement signed with Department of Public Works in order to facilitate the awarding of tenders and the signing of contracts

21.5.1.3. Analysis of constraints and measures planned to overcome them

Constraints	Measures planned to overcome them
Delays in the appointment of consultants and contractors	A service level agreement has been signed between the Department of Education and the Department of Public Works where the Department of Public Works will provide technical assistance to the Department of Education
Payments to consultants and contractors	The Department of Public Works will verify all payments, as all requests will go through the Department of Public Works.
Delivery of quality services	The Department of Public Works will verify the quality of services received and the products thereof

21.5.1.4. Description of planned quality improvement measures

All electricity, water and sanitation problems will be attended to
Security fences will be constructed.
Services will be monitored and supervised by technical assistants employed by the Department of Public Works.

21.5.1.5.   Strategic objectives, measurable objectives, performance indicators and targets

Sub programme 2.6.A: Infrastructure Development		STRATEGIC GOAL 1: Develop a provincial education system that takes care of the welfare of learners						
Strategic Objective	**Measurable Objectives**	**Performance measure**	**2002/3 Actual**	**2003/4 Actual**	**2004/5 actual**	**2005/6 estimate**	**2006/7 target**	**2007/8 target**
Improve the physical conditions of schools	To put the basic physical infrastructure for public primary and secondary ordinary schooling in place in accordance with policy	School renovations	109	28	47	1853	47	47
		Electricity	No data	24	38	52	42	46
		Toilets	702	596	868	1316	60	57
		Fences	37	33	81	65	10	6
		Water	15	41	42	108	6	4
		Ramps and rails	0	0	0	4	0	0

21.5.2.   SUB PROGRAMME: 2.6 B - NATIONAL SCHOOL NUTRITION PROGRAMME
              (R70, 235,000)

        Sub Programme objective: To ensure adequate access to NSNP and to ensure its sustainability through food production initiatives

21.5.2.1.   Specified policies, priorities and strategic objectives

Poor performance at school level has been attributed to the poverty and lack of access to nutrition; hence the National School Nutrition Programme has become the sole motivator for most learners to attend school.

Although learners are on the NSNP, the alleviation of poverty remains a priority.

Further the sustainability of the NSNP needs to be addressed. In order to supplement the NSNP, other food production initiatives like food gardens will be built into plans.

21.5.2.2.   Progress analysis

This programme was previously managed by the department of Health, and has been transferred to the Department of Education as from 2004 April.

Currently, over 492 687 learners are benefiting from the programme

1366 primary schools across the province, with learners ranging from Grade R to Grade 7 are on the programme.

2849 volunteers are involved in preparation of food

21.5.2.3.   Analysis of constraints and measures planned to overcome them

Constraints	Measures planned to overcome them
The Conditional Grant covers Primary schools only	A request for additional funding to address the inclusion of secondary school learners will be submitted to National Department of Education
Budgetary constraints	Funding sources to be increased
Lack of water hampers progress in establishment of food gardens	Department of Water Affairs and Local Government will be approached for assistance in water supply
Service providers appointed to supply food do not pay volunteers involved in preparation of food on time	The Department is to pay volunteers

21.5.2.4   Description of planned quality improvement measures

The Department has planned to address all sanitation and water problems at schools.

Schools will be fenced.

Monitors will be appointed to check quality and quantities of food.

21.5.2.5   Strategic goals, objectives, measurable objectives / indicators and targets

Sub programme 2.6.B: National School Nutrition Programme		STRATEGIC GOAL 1: Develop a provincial education system that takes care of welfare of learners						
Strategic Objectives	Measurable Objectives	Performance Measure/ Indicator	Actual 2002/3	Actual 2003/4	2004/5 Estimate	2005/6 Budget	2006/7 Target	2007/8 Target
To supply food to all needy schools through NSNP	To provide identified poor and hungry learners with food	Number of learners fed over targeted feeding days	Dept of Health	Dept of Health	491 362 Learners over 156 school days	492 687 learners over 156 school days	100 % Quintile A-B schools	100% Quintile A-B schools
		% Food gardens established per region with Department of agriculture	Dept of Health	Dept of Health	10% schools	10 % schools per region	20% schools per region	30% schools per region
		Quality control systems in place	Dept of Health	Dept of Health	Ongoing	Ongoing - MDOE staff	100%	100%

21.6   RECONCILIATION OF BUDGET WITH PLAN

There has been increased spending from R2, 8 billion in 2001/2002 to R4,8 billion in 2005/2006 due to an increase in the number of educators at public schools as well as pay progressions. Allocations for LSM, scholar transport and infrastructure development has more than doubled.

Due to pressure for maintenance of the above and the recapitalisation of comprehensive schools, the MTEF projections have been adequately amended.

Sub Programme	Actual 2002/3 R'000	Actual 2003/4 R'000	2004/5 Estimate R'000	Average Annual change (%)	2005/6 Budget R'000	2006/7 Target R'000	2007/8 Target R'000	Average Annual change (%)
Conditional Grant	55,567	100,132	166,147	73,06	184,448	211,187	237,468	3,47%
2.1 Public Primary Phase	2,137,963	2.365,385	2,759, 184	13,64	2,932,174	3.047,174	3,273,006	5,67%
2.2 Public Secondary Phase	1,202,664	1,395,421	1,518,080	12.41	1,750,882	1,960,694	2,107,569	9,74%
2.4 Human Resource Dev		3,110	17,000	446.62	16,900	17,914	18,810	5,5%
2.5 In-school sport and culture		864	1,900	119.91	2,000	2,108	2,213	5,19%
TOTAL	3,396,194	3,864,912	4,462,311		4,886,404	5,239,077	5,639,066	

22. PROGRAMME 3: INDEPENDENT SCHOOLS *(*R10, 063, 000)
   Sub programme 3.1: Primary Phase
   Sub Programme 3.2: Secondary Phase

   Programme objective: Independent Schools seek to render education where there is a lack of ordinary public school facilities

22.1   Specified policies, priorities and strategic objectives
   The funding policy of Independent schools derives from the Norms and Standards for School Funding Act that was implemented in 2000.
   The main objective of Independent schools is to render education where there is a lack of ordinary public school facilities.

22.2   Progress analysis
   The existing curriculum followed by independent schools is in line with the curriculum in public schools.
   The general performance of independent schools in this province is of a high standard
   Statistics has shown that on average independent school performs better than public schools.

22.3   Analysis of constraints and measures planned to overcome them

Constraints	Measures planned to overcome them
Holistic education and training	Implementation of the new curriculum statement.
Effective teaching	Continuous capacitating of educators
Spending money wisely	Proper planning and financial management to be emphasized

22.4   Description of planned quality improvement measures
   Performance intervention programmes to be embarked on at under performing independent schools
   Enter into partnerships with industries and business to expand the system of independent schools
   Develop strategic plans for independent schools

22.5   Strategic goals, objectives, measurable objectives / indicators and targets

PROGRAMME 3: INDEPENDENT SCHOOLS		STRATEGIC GOAL 1: Ensure the success of active learning through outcomes based education STRATEGIC GOAL 2: To make our provincial systems work by making co-operative governance work						
Strategic Objectives	**Measurable Objectives**	**Performance Measure/ Indicator**	**Actual 2002/3**	**Actual 2003/4**	**2004/5 Estimate**	**2005/6 Budget**	**2006/7 Target**	**2007/8 Target**
Ensure effective and efficient classroom learning to ensure a working system	To support independent schooling especially if catering for poor communities as a complement to public schooling	Number of qualifying individual school learners receiving a state subsidy	4332	5292	7772	9560	11680	14960
Ensure that the School Governing Bodies play their role as stipulated in the South African 's Schools Act	To ensure that agreed quality standards are maintained	The extent to which Implementation of national policies in terms of GET is monitored in all independent schools.	No data	No Data	70%	80%	90%	100%
		The extent to which Implementation of national policies in terms of FET is monitored in all independent schools.	No data	No data	70%	80%	90%	100%
		The extent to which Implementation of national guidelines on language policy is monitored in all independent	No Data	No data	70%	80%	90%	100%

22.6 RECONCILIATION OF BUDGET WITH PLAN

Although there was an increase in the budget allocation since 2001/02, the allocated funds have been insufficient. This is largely due to the larger than predicted number of qualifying schools that have applied for subsidies.

The MTEF allocations have catered for an increasing number of qualifying schools.

The following are details of allocations:

Sub Programme	Actual 2002/03 R'000	Actual 2003/04 R'000	2004/05 Estimate R'000	Average Annual Change (%)	2005/06 Budget R'000	2006/07 Target R'000	2007/08 Target R'000	Average Annual Change (%)
3.1. Independent Primary Schools	7,397	3,770	5,221	-5,27%	5,536	5,868	6,161	5,495
3.2 Independent secondary schools		4,749	4,272	-10,04%	4,527	4,797	5,037	5,48%
TOTAL	7,397	8,519	9,493		10,063	10,665	11,198	

23. PROGRAMME 4: PUBLIC SPECIAL SCHOOLS (R77, 368,000)

This programme, also referred to as Inclusive Education, comprises:
Sub Programme 4.1:   Special Schools
Sub Programme 4.2:   HRD

PROGRAMME OBJECTIVE: To provide compulsory Public Education in schools, in accordance with the South African School's Act and the White Paper 6 on Inclusive Education, Child Justice Bill, etc.

23.1.   Specified policies, priorities, and strategic objectives
This section is guided by White Paper 6
Capacity building of Inclusive Education officials and educators on the conceptualization of WP 6.
To train team members and all relevant stakeholders on the Child Justice Bill.
Implementation of the National and Provincial policy on Home education..
Expanding provision and accessibility to education.
Mobilization and Advocacy campaigns on White Paper 6
Strengthening education support services.
Placement and provision of support to learners in all schools
Establish date base of learners with learning barriers.
Train educators on early identification of learning barriers, and address social deviant behaviour of learners.
Capacitating schools and making them career resource centres.
Monitoring, support and evaluation of Inclusive Education programmes.
Collaboration with other departments, NGOs, OSDP

23.2.   Progress analysis
Schools identified as full service schools and resource centres as a strategy to gradually implement WP6.
Establishment of schools Based Support Teams
Sensitization and information session to all stakeholders on White Paper 6
Provide support to learners as captured in the database.
Assessment and placement of learners with learning difficulties.
Provide career information to all learners through the career mobile unit
Capacitate educators on social and psychological related programmes.
Provide national guidelines on quality home education
Empowering all educators on Child Justice Bill
Guidelines for identification and referral of learners with high levels of support
Draft funding norms for special schools

23.3.   Analysis of constraints & measures planned to overcome them:

Constraints	Measures planned to overcome them
Lack of systems to track youths at risk and in conflict with the law	Establishment of systems for tracking youth at risk in the province
Infrastructure not user friendly	Plans in place for making schools accessible in collaboration with the Directorate: Physical Resources Planning
Insufficient trained educators for learners with special needs	Training to be held for educators on special education needs
Sharing of resources in special schools with full service schools	Special schools to be strengthened as Resource Centers.
Insufficient trained educators for learners with deviant behaviour	Educators to be trained on sexuality and Life Skills. Empower educators' on skills of deviant behaviour
Placement procedure for learners in special schools	Mechanism to identify, select and place learners according to their needs

23.4. Description of planned quality improvement measures

All educators to be trained on the implementation of White Paper 6.

Strengthening of the 18 special schools into Resource Centres.

Strengthening of the 113 schools into full service schools.

Infrastructure in all the schools to be upgraded to be accessible.

Provision of assistive devices to learners with barriers.

Develop effective rehabilitation programmes for learners in schools of industry and reform schools

Upgrading of mobile units to comply with RNCS policy.

Equipping educators with skills and knowledge of integrating career pathing in all learning areas.

Develop sexuality programmes that will help learners to make informed decisions

Introduction of adopted curriculum within the framework of the RNCS to special schools

Mechanisms to ensure enrollment of more disabled out-of-school youth at special schools

Monitoring and evaluation strategies to ensure quality home education

23.5 Strategic objectives, measurable objectives, performance measures / indicators and targets

PROGRAMME 4: PUBLIC SPECIAL SCHOOLS		STRATEGIC GOAL 1: Develop a provincial education system that takes care of welfare of learners STRATEGIC GOAL 2: To link the curriculum with the provincial growth and economic needs						
Strategic Objectives	**Measurable Objectives**	**Performance Measure / Indicator**	**Actual 2002/3**	**Actual 2003/4**	**2004/5 Estimate**	**2005/6 Budget**	**2006/7 Target**	**2007/8 Target**
To promote the development of programmes that are responsive to the social and economic needs of the province	To provide spaces in special schools in accordance with policy and the principles of inclusive education	Provision of user friendly infrastructure in full service schools	60	85	113 Full service schools	130 schools	145 schools	160 schools
		Extent to which mobile unit services are upgraded and updated	Nil	15%	25%	50%	70%	100%
		Number of learners in schools of industry and reform schools	580	580	611	620	630	640
		Number of learners placed in public special schools	2485	2528	2640	2632	2697	2775
	To provide spaces for out-of-school disabled children to return to learning in public special schools	% disabled children identified to be admitted in public special schools in the three regions	30%	40%	45%	60%	75%	90%
		% increase in the number of disabled children in public special schools	20%	30%	40%	50%	66%	75%
	To ensure that the flow of learners through public special schools is optimal	% of learners returned to full service or mainstream schools	35%	45%	60%	70%	80%	90%

PROGRAMME 4: PUBLIC SPECIAL SCHOOLS		STRATEGIC GOAL 1: Develop a provincial education system that takes care of welfare of learners STRATEGIC GOAL 2: To link the curriculum with the provincial growth and economic needs						
Strategic Objectives	Measurable Objectives	Performance Measure / Indicator	Actual 2002/3	Actual 2003/4	2004/5 Estimate	2005/6 Budget	2006/7 Target	2007/8 Target
To promote the development of programmes that are responsive to the social and economic needs of the province	To attain the highest possible educational outcomes among learners	% Grade 12 pass rate	NA	NA	NA	NA	NA	NA
	To provide professional support to all educators in schools	Number of educators trained on implementation of White Paper 6: Foundation Phase	300	380	450	450	450	All identified educators
		No of educators trained on WP 6 at Full Service schools	60	80	113	113	113	In-service training at all full service schools
		% Schools monitored at full service schools and resource centers	10%	15%	20%	30%	50%	50%
		% of mainstreamed schools monitored	3%	5%	5%	5%	10%	15%
		Number of educators trained on implementation of career guidance programmes	0	0	300	600	1200	2000
		Number of educators empowered on handling conflict management	100	200	400	600	800	1200
	To provide human resource development in accordance with the Skills Development Act	Skills training and development programmes conducted for educators	07	07	20 Bursaries Skills Programs 30	20 Bursaries Skills Programs : 30	30 Bursaries Skills Programs : 35	30 Bursaries Skills Programs : 40
		The extent to which Training needs analyses is completed	NA	NA	60%	60%	60%	80%
		Public servants corps in special schools are developed through skills programmes	No data	No data	75%	75%	80%	100%
		Number of SMTs trained in programmes that enhance transforming all schools into career resource centres	No data	No data	120	240	240	300

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PROGRAMME 4: PUBLIC SPECIAL SCHOOLS		STRATEGIC GOAL 1: Develop a provincial education system that takes care of welfare of learners STRATEGIC GOAL 2: To link the curriculum with the provincial growth and economic needs						
Strategic Objectives	Measurable Objectives	Performance Measure / Indicator	Actual 2002/3	Actual 2003/4	2004/5 Estimate	2005/6 Budget	2006/7 Target	2007/8 Target
		Number of SMTs and educators trained on preventative measures of substance abuse	100	150	200	300	400	500
		The extent to which the non - educator corps in special schools are developed through Bursaries	No data	No data	10	10	20	20

23.6   RECONCILIATION OF BUDGET WITH PLAN

This is the only programme with a low growth rate and stable spending trends. The increase in allocations is mainly due to salary increases.

The MTEF projections have made ample provision for the implementation of White Paper 6.

The details are as follows:

Sub Programme	Actual 2002/03 R'000	Actual 2003/04 R'000	Average Annual change (%)	2004/05 Estimate R'000	2005/06 Budget R'000	2006/07 Target R'000	2007/08 Target R'000	Average Annual change (%)
4.1 Special Schools	59,335	70,453	**18,73%**	72,423	76,768	81,374	86,032	5,90%
4.2 HRD				600	600	636	668	3,67%
TOTAL	**59,335**	**70,453**		**73,023**	**77,368**	**82,010**	**86,700**	

24. PROGRAMME 5: FET (R114, 247,000)

Core business of programme 5 is the provision of general and vocational education and training for the age group between 16-65 to address poverty and unemployment through responsive and relevant FET college programmes.

A strong focus will be on Learnerships and accredited skills programmes for the unemployed and employed workforce, and particular programmes for the OSY (Out-of-School-Youth)

24.1. Specified policies, priorities and strategic objectives

To ensure access to a sustainable funding systems
Gradually replacement and revising of NATED 190 programmes from 2006 onwards
Integration of HIV/AIDS training and awareness programmes in FET Colleges
Render support in the implementation of SETA Learnerships and skills programmes in FET Colleges
Make FET progressively available to youth (OSY) and adults above compulsory education, especially to cater for training to learners with special needs
To provide institutional capacity building with a view to ensure good governance and Batho Pele principles
Establish a provincial learner support system in FET colleges
Infrastructure in FET colleges upgraded, updated and expanded against sector demand, addressed through practical workshop training and structured workplace experiences
To provide for the professional and development programmes of educators and non–educators in public FET colleges
To maintain programme implementation on FET colleges and improve academic performance
The establishment of quality assurance and monitoring measures in FET colleges Infrastructure should be upgraded to accommodate learners with special needs.

24.2. Progress analysis

The staff establishment of the FET Directorate has been filled.
The pass rate as well as the number of learners has increased. The drop out rate has decreased by 10% annually
Working relationships between schools, colleges, the private sector and the Department of Labour is in progress.
HRD programmes for educators and non-educators are available.

24.3. Analysis of constraints and measures planned to overcome them

Constraints	Measures planned to overcome them
Infrastructure backlog	Earmarked and donor funding
Comprehensive support system for students missing	Student Support System in place
Flexible, responsive and holistic curricula not offered	- Wider range of curricula and educational and SETA qualifications offered - Implementation of the new curriculum statement from 2006 onwards.
Coordinated and structured HRD implementation lacking	Inset and Preset Training for all staff
Involvement of FET colleges in EPWP	Interaction with necessary role-players to take place
HIV/AIDS	Encourage institutions to implement policy on HIV/AIDS.
Lack of lecturers with latest technology expertise	Funds for ETDP SETA through workplace skills programme to be accessed.
Limited links to business and industry	A more rigorous advocacy and marketing programme to be engaged in
Learner support	Policy to be in place to address learner needs

24.4 Description of planned quality improvement measures

Performance intervention programmes to be embarked on at under performing FET colleges.
The development of recognition of prior learning (RPL) policy in all FET Colleges
In-service training for under-qualified and unqualified lectures
Enter into partnerships with industry and business
Develop implementable strategic plans for FET colleges

24.5 Strategic objectives, measurable objectives, performance measures / indicators and targets

PROGRAMME 5: FET		STRATEGIC GOAL 1: To link the curriculum with the provincial growth and economic needs STRATEGIC GOAL 2: To create a vibrant system to equip youth and adult learners						
Strategic Objectives	Measurable Objectives	Performance Measure / Indicator	Actual 2002/3	Actual 2003/4	2004/5 Estimate	2005/6 Budget	2006/7 Target	2007/8 Target
To improve knowledge of and access to FET Colleges	To provide spaces in FET institutions in accordance with policy.	Number of adults (over age of 21) enrolled in public FET colleges	10882	11074	12558	13814	15556	19063
		Number of Full Time Equivalent enrolment in FET Colleges	7238	7295	9751	11701	13456	14801
		Number of actual enrolments in FET Colleges	19093	21851	22943	24090	25294	26558
To promote the development of programmes that are responsive to the social and economic needs of the province	To promote the participation by historically marginalised groups in public FET institutions.	Percentage of students who are girls or women	46,7%	43,3%	40%	45%	50%	50%
		Percentage educators who are African	29,7%	37,5%	45%	47%	50%	55%
Increase funding of and access to FET	Provide planning and research services to the FET band	Percentage of students success rate per level	35%	35%	65%	67%	70%	72%
		Verifiable research results available	0	2	80%	90%	100%	100%
		% Programmes relevant to provincial needs	80%	80%	10%	20%	35%	50%
		%Skills Development programmes to unemployed youth	No data available	No data available	15	20	25	25

PROGRAMME 5: FET		STRATEGIC GOAL 1: To link the curriculum with the provincial growth and economic needs STRATEGIC GOAL 2: To create a vibrant system to equip youth and adult learners						
Strategic Objectives	Measurable Objectives	Performance Measure / Indicator	Actual 2002/3	Actual 2003/4	2004/5 Estimate	2005/6 Budget	2006/7 Target	2007/8 Target
		Responsive programmes for HIV/AIDS	No data available	No data available	2 per college	4 per college	1per campus	1 per campus
To develop partnerships with other governments, sectoral education and training authorities and non-governmental organizations (NGOs) in order to provide programmes linked to the growth sectors of the province.	To provide relevant and responsive quality FET learning opportunities for Out of School Youth and unemployed	New Programmes offered	1 per college	1 per college	1 per college	2 per college	3 per college	5 per college
		Learnerships offered	100 learners	375 learners	1 per college	2 per college	3 per college	5 per college
	Provide support on the implementation of departmental objectives and utilisation of resources at FET Colleges. (FET Recapitalization)	FET Colleges progress reports received, analysed and reported to Senior Management	100%	100%	100%	100%	100%	100%
		% of physical resources maintained/expanded	0	0	50	55	60	65
		Effective expenditure results	80%	80%	80%	90%	100%	100%
		Governing Structures capacitated	30%	40%	80%	90%	100%	100%
		New Satellites campuses established in rural areas	0	0	1 per college	1 per college	2 per college	2 per college
Develop professional quality of educators	To provide human resource development in accordance with the Skills Development Act	% staff (head office based) receiving skills training	30%	50%	60%	70%	80%	100%
		Number of institution based staff receiving training	80	122	165	250	370	440

24.6   RECONCILIATION OF BUDGET WITH PLAN

The restructuring of the FET landscape has greatly affected both allocations and the spending in this programme over the last few years. Drastic increase in spending trends is largely due to filling in of key posts.

Due to a national call for training linked to labour market needs, the needs of the FET sector will be adequately catered for as indicated in the MTEF projections. MTEF projections will also cater for FET recapilatisation.

The details are as follows:

Sub Programme	Actual 2002/03 R'000	Actual 2003/04 R'000	2004/05 Estimate R'000	Average Annual change (%)	2005/06 Budget R'000	2006/07 Target R'000	2007/08 Target R'000	Average Annual change (%)
5.1 Public Institutions	57,630	73,731	86,428	22,58%	92,747	99,436	99,436	7,21%
5.3 HRD	-	-	500	**0**	500	530	530	6%
5.4. Youth colleges/ MRTT	5,000	7,021	14,500	73,47%	21,000	21,000	21,000	0
TOTAL	**62,630**	**80,752**	**101,428**		**114,247**	**120,966**	**120,926**	

25.   PROGRAMME 6: ABET   (R73, 900,000)

Programme objective:
The focus of this programme is to increase the literacy levels in this province. This will ensure that adults will not only be able to access further education and training opportunities, but will be able to address the high unemployment level. Here specific attention needs to be given to accessing opportunities to the Expanded Public Works Programme.

25.1.   Specified policies, priorities and strategic objectives
Policy – ABET Act 52 0f 2000
The priority of the sector is to increase literacy levels in order to assist in:
> Growing the economy through skills development
> Providing access to services
> Poverty alleviation: HRD strategy
> Providing access to EPWP

25.2.   Progress analysis
> Basic literacy programmes South African National Literacy Initiative (SANLI) has been implemented, though not as effectively as envisaged
> Ikhwelo project in place in Ehlanzeni District and to be expanded to all other areas in the province
> Educators supported through training and development programmes
> Learners sitting for Grade 12 exams currently write exams at ABET centres without receiving any departmental support in preparation for the exams

25.3.   Analysis of constraints and measures planned to overcome them

Constraints	Measures planned to overcome them
Insufficient funding	Partnerships with Seta s, Department of Public Works
Personnel	Proposed new posts on structure
Structure	Review the structure
Grade 12 learners in ABET centres	Referral to Directorate responsible for Grade 12 exams within the Department

25.4.   Description of planned quality improvement measures
> ABET Level 4 Results improvement Plan available

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25.5. **Strategic objectives, measurable objectives, performance measures/ indicators and targets**

PROGRAMME 6: ABET		STRATEGIC GOAL 1: Significantly reduce illiteracy amongst youth and adults						
Strategic Objectives	Measurable Objectives	Performance Measure / Indicator	Actual 2002/3	Actual 2003/ 4	2004/05 Estimate	2005/ Budget	2006/7 Target	2007/8 Target
To develop the ABET Sector progressively	To provide spaces in public ABET centres in accordance with policy	Percentage success rate per output level, ABET levels 1-4	Level 1- 43% 2-52% 3-60% 4-56%	Level 1- 42% 2-53% 3-63% 4-55%	Level 1- 90% 2-86% 3-79% 4-11%	Level 1-90% 2- 86% 3-79% 4-12%	Level 1-91% 2- 87% 3- 80% 4-18%	Level 1- 92% 2- 88% 3- 81% 4- 24%
		Extent to which Learning Centers are provided to villages currently without such facilities.	250 centres	250 centres	250 centres	275 centres	316 centres	410 centres
		Numbers of learners enrolled in public ABET centres.	20 511	20587	18012	22 000	24 000	26 000
		Percentage of illiterate adults in the province enrolled in public ABET centre programmes.	2.94%	2.57%	3.14%	3.43%	3.71%	3.99%
	To provide educational resources to ABET centers.	Supply of Learning, Teaching and Support Material (LTSM) for each learner on time.	50%	50%	60%	65%	70%	80%
To increase the number of learners at ABET Sites, especially women, rural and poor	Breaking the back of illiteracy	Number of learners acquiring reading and writing skills	N/A	N/A	1575	1890	2457	3440
		No of learners to be enrolled for Grade 12 exams (budget linked)	NA	NA	NA	3628	3991	4380
		Number of Grade 12 learners writing exams at ABET centres	No data	No data	3298	3628	3991	4380
		Number of learners participation in ABET programmes per output level	Level 1-5006 2 -4822 3 -4867 4- 5162 20 511	Level 1- 5621 2- 4986 3- 4333 4- 564■ 20 587	Level 1- 5 054 2 – 4 201 3 – 3 936 4 – 4 82■ 18 012	Level 1 – 6 050 2- 5 198 3- 4 934 4- 5 81■ 22 000	Level 1-6 550 2-5 698 3-5 434 4-6 31■ 24 000	Level 1-7 050 2-6 198 3-5 934 4-6 818 26 000
		Number of learners achieving GET Certificate	0	0	98	228	262	301

PROGRAMME 6: ABET		STRATEGIC GOAL 1: Significantly reduce illiteracy amongst youth and adults						
Strategic Objectives	Measurable Objectives	Performance Measure / Indicator	Actual 2002/3	Actual 2003/ 4	2004/05 Estimate	2005/ Budget	2006/7 Target	2007/8 Target
	To ensure acquired skills contribute to Expanded Public Works programme	Number of learners accessing employment including self-employment (Ikhwelo Project)	No data	No data	515	1 200	1 200	1 200
		Number of learners in skills programmes	0	0	0	40	60	80
	To provide departmental services for professional and other development of educators and non-educators in public ABET sites.	Skills training and development programmes	0	0	Skills Program: 30	Skills Program: 35	Skills Program 40	Skills Program: 45
		The extent to which the educator corps (1 528) at ABET (164) centres are developed through Bursaries	No data	No data	30	35	40	45

25.6   Reconciliation of budget with plan

Spending has increased by almost 3 times from 2001/02 to 2005/06. This is mainly due to an increased intake of learners in ABET centres as well as the inclusion of the Ikhwelho Project.

The MTEF projections have been amended to cater for the constant growth in the medium term estimates of +/- 6% to maintain this programme.

The following is an indication of the projections

	Actual 2002/03 R'000	Actual 2003/04 R'000	2004/05 Estimate R'000	Average Annual change (%)	2005/06 Budget R'000	2006/07 Target R'000	2007/08 Target R'000	Average Annual change (%)
6.1 Public centres	35084	48,889	57,580	**28,57%**	72,700	73,920	78,253	3,77%
6.2 HRD			1,200	0	1,200	1,272	1,336	5,51%
TOTAL	**35084**	**48,889**	**58,780**		**73,900**	**75,192**	**79,589**	

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26. PROGRAMME 7: EARLY CHILDHOOD DEVELOPMENT   **(R57, 790,000)**

Programme objective: To provide Early Childhood Education (ECD) at the Grade R and earlier levels in accordance with White Paper 5, both at Public schools and for pre grade R in community centres and independent schools

26.1. SPECIFIED POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES

Provide a solid foundation for early childhood learning.
Infrastructure unsuitable for Grade R and pre grade R learners. Urgent need for suitable infrastructure.
Capacity building of under/unqualified ECD educators.
Raising the profile of the ECD sector.

26.2. PROGRESS ANALYSIS

Mostly under qualified educators. 330 educators are undergoing training towards NQF Level 4 qualification. The impact of this training has however not yet been assessed.
715 ECD centers are currently registered with the Department and are receiving subsidies

26.3. ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM

Constraints	Measures planned to overcome them
Payment system results in delay of salaries	Persal system to be put in place
Grade R unqualified educators largely drive programmes	Training programmes are in place and will be ongoing in order to upgrade educators
Lack of awareness among parents about the importance of ECD in the overall development of their children	Advocacy programmes to be held by the Departmental Communication Unit and by the ECD Unit
Poor governance of ECD centers	There is a need to train SGB's

26.4. DESCRIPTION OF PLANNED QUALITY IMPROVEMENT MEASURES

Monitoring and evaluation on regular basis
Regular reporting at all levels
Training of practitioners, SGBs and all involved in ECD issues

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26.5. STRATEGIC OBJECTIVES, MEASURABLE OBJECTIVES, PERFORMANCE MEASURES/ INDICATORS AND TARGETS

PROGRAMME 7: ECD		STRATEGIC GOAL 1: To make our provincial systems work by making co-operative governance work STRATEGIC GOAL 2: Develop the quality of our teaching force and non-teaching staff						
Strategic Objectives	**Measurable Objectives**	**Performance Measure / Indicator**	**Actual 2002/3**	**Actual 2003/ 4**	**2004/5 Estimate**	**2005/6 Budget**	**2006/7 Target**	**2007/8 Target**
To ensure classroom-learning time is fully utilised and adhered to	To provide Grade R spaces in public ordinary schools in accordance with policy, but specifically White Paper 5	% Increase in number of learners accessing ECD sector	5%	10%	30%	45%	60%	75%
		Percentage of 5 year olds in publicly funded school grade R	10%	15%	25%	30%	40%	45%
		Number of ECD sites at primary schools	210	330	408	570	690	810
		Number of learners in ECD sites at primary schools	7350	13042	18301	19950	24150	28350
		The extent to which basic resources required in ECD sites at Primary Schools (not responsibility of this branch but needs to be included for budgeting purposes) is provided	25%	30%	40%	60%	65%	75%
		Number of effectively managed and governed ECD sites	385	715	800	920	1040	1160
Community involvement and participation in schools to ensure safe and secure environment	To provide Grade R spaces in education funded community based and independent	The number of ECD sites that are community based	230	290	350	410	470	530
		The number of learners in education funded community based ECD sites	8050	10150	11819	14350	16450	18550

PROGRAMME 7: ECD		STRATEGIC GOAL 1: To make our provincial systems work by making co-operative governance work STRATEGIC GOAL 2: Develop the quality of our teaching force and non-teaching staff						
Strategic Objectives	Measurable Objectives	Performance Measure / Indicator	Actual 2002/3	Actual 2003/4	2004/5 Estimate	2005/6 Budget	2006/7 Target	2007/8 Target
	accordance with policy, but specifically White Paper 5	The extent to which basic resources required in community based ECD sites (not responsibility of this branch but needs inclusion for budgeting purposes) are provided	5%	10%	20%	30%	40%	50%
Develop professional quality of schools	To develop a framework for educator development that promotes and enhances the competence and professional skills of all educators	The extent to which the educator corps at the ECD sites (free standing, community based, school based Grade R independent and home based Grade R) are developed through: Bursaries	0	0	10	15	20	20
		- Learnerships	20	20	80	140	200	260
		- Skills programs @ 80 hours per educator = 5 – 7 days	0	0	0	60	120	180
To strengthen the relationship among stakeholders	Development of pre-grade R policy	Increase access of pre grade R classes with resources	-	-	-	40%	50%	80%
		Curriculum guidelines developed and implemented for practitioners	-	-	-	50% developed	100% Developed	50% Implementation

26.6 RECONCILIATION OF BUDGET WITH PLAN

Spending has more than doubled since 2001/02 to 2005/06 due to ECD being a national priority and that all learners receive pre Grade R schooling
The MTEF projections have indicated a growth in order to maintain this priority.

The following is the budget allocation:

Sub Programme	Actual 2002/3 R'000	Actual 2003/4 R'000	2004/5 Estimate R'000	Average Annual change (%)	2005/6 Budget R'000	2006/7 Target R'000	2007/8 Target R'000	Average annual change %
7.1 Grade R in public schools	24,783	19,238	18,870	**-12,14%**	29,894	31,891	35,750	9,39%
7.2 Pre Grade R		10,253	16,643	**62,32%**	27,696	30,198	32,408	8,17%
7.3 Conditional Grant ECD		5,584						
7.4 HRD			200		200	212	222	5,35%
TOTAL	**24,783**	**35,075**	**35,713**		**57,790**	**62,301**	**68,380**	

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27. PROGRAMME 8: AUXILIARY AND ASSOCIATED SERVICES   (R35, 932,000)

Programme objective: The main objective of this programme is to provide the education institutions as a whole with training and support. This programme combines Examinations (external) and Conditional Grant programme: HIV and AIDS as well as Payment to SETA

27.1. **SUB PROGRAMME 8.1: EXTERNAL EXAMINATIONS (R23, 015,000)**
Monitoring, Evaluation and assessment of the Whole School system

27.1.1. **SPECIFIED POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES**
Access to service and institutional development.
Making the system work in ensuring improvement in quality of services at all levels
External examinations-The programme ensures the Registration of learners, Printing of Question Papers, Supply of Question Papers and Co-ordination of all exam-related matters.

27.1.2. **PROGRESS ANALYSIS**
Training at all levels, i.e. regions circuits and schools has been done and is ongoing on **IQMS,** and **SE**
Systemic Evaluation for Grade 3 was successfully conducted in 2004 and preparations for the Grade 6 and 9 survey are on track
Grade 12 results for the 2004 academic year improved by 3.8%.
Allocation of a separate budget for the Integrated Quality Management Systems prevents maximum output in implementation of IQMS.

27.1.3 **ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM**

Constraints	Measures planned to overcome them
Human resource shortage	Increase number of officials for WSE by 15 officials per year until target of 80 is reached in order to meet 50% National requirements (960schools out of 1917schools
Transport	Expedite the process of providing vehicles for officials.
Stakeholder participation	Communication to stakeholders is open and chamber resolutions are adhered to.
Absence of Data base/ capturing system	Data capturing system in QA to be prioritized.

27.1.4 **DESCRIPTION OF PLANNED QUALITY IMPROVEMENT MEASURES**
Increase supervisors in order to increase service delivery
The availability of transport and more monitors will ensure that more schools are evaluated.
The establishment of baseline evaluations to direct all future WSE activities.
Grade 12 winter schools for both educators and learners in order to improve Grade 12 results.
The integrated quality management systems implementation at all schools
In poor performing schools Curriculum Implementers will provide support as part of the intervention programme.
Under qualified and unqualified educators will be assisted through Skills Development plans and winter schools interventions to help upgrade their qualifications.

27.1.5 STRATEGIC OBJECTIVES, MEASURABLE OBJECTIVES, PERFORMANCE MEASURES/ INDICATORS AND TARGETS

PROGRAMME 8.1: External Examinations		STRATEGIC GOAL 1: To make our provincial systems work by making co-operative governance work						
Strategic Objectives	Measurable Objectives	Performance Measure / Indicator	Actual 2002/3	Actual 2003/ 4	2004/5 Estimate	2005/6 Budget	2006/7 Target	2007/8 Target
Develop professional quality of schools	To improve access to and quality of formal education at learning institutions in terms of school effectiveness and educator professionalism.	The extent to which Examinations (including Grade 12 end of year, supplementary and common examinations, ABET level 4 and GETC) are conducted according to relevant national policy and provincial guidelines	100%	100%	100%	100%	100%	100%
		Sampled schools per year evaluated through external, baseline and summative evaluation.	N/A	N/A	0%	20%	40%	50%
	To provide for departmentally managed examination services (Exams).	The extent to which Provincial examination papers for Grade 12 and Grade 12 supplementary examinations are developed	N/A	N/A	100%	100%	100%	100%
Strengthen the relationship among the stakeholders	To monitor the education system at fixed intervals i.e. Grades 3, 6 and 9 (SE).	Instruments developed, refined and used. Pilot study / main survey conducted and results analysed and ready for use.	N/A	N/A	100%	100%	100%	100%

PROGRAMME 8.1: External Examinations		STRATEGIC GOAL 1: To make our provincial systems work by making co-operative governance work						
Strategic Objectives	Measurable Objectives	Performance Measure / Indicator	Actual 2002/3	Actual 2003/ 4	2004/5 Estimate	2005/6 Budget	2006/7 Target	2007/8 Target
To ensure classroom-learning time is fully utilised and adhered to	To monitor the implementation of School Improvement Plans in all evaluated schools and support management of standards	Evaluated schools to implement School Improvement Plans (SIPs)	N/A	N/A	0%	20%	40%	50%

27.2   HIV/ AIDS (R10, 317,000)

Sub Programme objective: The Life Skills and HIV and Aids Programme aims to assist learners in making informed decisions, wise choices throughout their lives and improve learners' knowledge, attitudes, values and skills associated with HIV prevention.

27.2.1   SPECIFIED POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES

Life Skills, HIV and AIDS programme is guided by the National Policy on HIV and AIDS
To provide knowledge in Life Skills and HIV and AIDS intervention strategies and put referral procedures in place for infected and affected educators and learners.
To train and capacitate educators and all stakeholders in Life Skills and HIV and AIDS programmes.
To train educators on Care and Support, teenage pregnancy, substance abuse and lay counseling.
Implementing Policy on HIV and AIDS through the National Integrated Plan
To ensure adequate access to appropriate information by learners and educators
To provide support to learners infected and affected by HIV and AIDS.
To ensure the integration of Life Skills and HIV and AIDS into the Curriculum
To develop, maintain and implement an effective education response to the HIV and AIDS pandemic including care and support.
To provide care and support for orphans and vulnerable children (OVC)

27.2.2   PROGRESS ANALYSIS

Master trainers trained on Life skills and HIV and AIDS education
Educators trained on Life Skills and HIV and AIDS programmes.
Trained peer educators on Life Skills and HIV and AIDS education.
Conducted advocacy campaigns for all the stakeholders – Community Based Organisations (CBOs), Faith Based Organisations (FBOs), Non Governmental Organisations (NGOs) and parents.

27.2.3   ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM

Constraints	Measures planned to overcome them
Implementation of Life Skills, HIV and AIDS programmes in all schools	Additional funding required for implementation
Clustering of schools Capacitating all educators on Life skills, HIV and AIDS related programmes	Trained educators to assist educators who are not trained in Life Skills, HIV and AIDS

27.2.4   DESCRIPTION OF PLANNED QUALITY IMPROVEMENT MEASURES

Compilation of monthly progress reports, quarterly and annual reports.
Quarterly monitoring of all schools by regional and head office staff.
Provide support to schools in implementing the programme.

27.2.5   STRATEGIC OBJECTIVES, MEASURABLE OBJECTIVES, PERFORMANCE MEASURES/ INDICATORS AND TARGETS

PROGRAMME 8.2: HIV and AIDS		STRATEGIC GOAL 1: Deal urgently and purposefully with the HIV/AIDS pandemic through the Education and Training system						
Strategic Objectives	Measurable Objectives	Performance Measure / Indicator	Actual 2002/3	Actual 2003/ 4	2004/5 Estimate	2005/6 Budget	2006/7 Target	2007/8 Target
- To make all advocates for HIV and AIDS - Life skills and HIV and AIDS education be integrated in curriculum development	To educate learners on HIV and AIDS and provide care and support to those infected and affected by HIV and AIDS.	Number of educators trained on HIV and Aids related Programmes	3800	3800	2000	3000	4000	2000
		Number of peer educators trained on HIV and AIDS programmes	174	290	300	650	1000	2000
		Number of SGBs, SMTs and other stakeholders (community based) trained on management of HIV and AIDS in the school community	2900	1780	3247	2124	2754	3500
	To provide care and support programmes for orphans and vulnerable children	Numberof educators trained on care and support programmes	NA	NA	2000	2500	3000	3500

27.3 RECONCILIATION OF BUDGET WITH PLAN

The spending trend over the last few years has been stable.

The MTEF projections have been amended in order to maintain growth and to cater for monitoring and evaluation of external examinations.

The following are details:

Sub Programme	Actual 2002/03 R'000	Actual 2003/04 R'000	2004/05 Estimate R'000	Average Annual change (%)	2005/06 Budget R'000	2006/07 Target R'000	2007/08 Target R'000	Average Annual change (%)
8.1 Conditional grants	13,496	8,193	9,772	-10,01%	10,317	10,936	11,483	5,50%
8.2 External exams	17,677	26,667	24,639	21,63%	23,015	28,251	42,397	36,41%
Payment to SETA		4,206	2,500	-40,56	2,600	2,756	2,894	5,5%
TOTAL	**31173**	**39,066**	**36,911**		**35,932**	**41,943**	**56,774**	

28. IMPLEMENTATION OF THE CAPITAL INVESTMENT, MAINTENANCE AND ASSET MANAGEMENT PLAN

NEW PROJECTS, UPGRADES AND REHABILITATION (R'000)

New projects	2002/2003 Actual R'000	2003/2004 Actual R'000	2004/2005 (Estimate) R'000	2005/2006 (Budget) R'000	2006/2007 (Projection) R'000	2007/2008 (Projection) R'000
Programme 2						
Classrooms	428	685	64633	69486	63440	66330
Special Rooms	24	15	3570	4750	8536	9585
Admin Block	27	49	14400	19855	10170	13194
Toilets	311	596	2900	13921.6	18620	21945
Fence	37	12	9880	10725	7208	9326
Electricity	-	5	1560	8580	8580	10092
Water	15	24	1040	3510	5005	8996
Kitchens	-	-	0	3420	25740	26724
Total new projects	**842**	**1386**	**97983**	**134 247.6**	**147 299**	**166 192**
Upgrading and maintenance						
Programme 2 Renovations	94	88	18800	**55590**	22748	25022
Toilets	371	386	8680	**47820**	726	847
Fence	37	57	10530	**9295**	1573	1038
Electricity	-	277	4940	**6760**	6606	7613
Water	17	344	5460	**14040**	9438	1038
Total upgrading and rehabilitation	**519**	**1152**	**48410**	**133505**	**41091**	**35558**
Programme 4 (Ramps and rails)	**Nil**	**Nil**	**904**	**1040**	**1276**	**1548.8**

29. MEDIUM TERM REVENUE
29.1   SUMMARY OF REVENUE

R' 000	Actual 2002/03 R'000	Actual 2003/04 R'000	2004/05 Estimate R'000	2005/06 Budget R'000	2006/07 Target R'000	2007/08 Target R'000
Transfer receipts from national	3,816,049	4,371,547	5,099,192	5,608,882	6,051,236	6,525,175
Voted by legislature: Equitable share	3,717,125	4,245,308	4,918,668	5,414,117	5,829,113	6,276,224
Conditional grants	98, 924	126,239	180,524	194,765	222,123	248,951
Other (own revenue)	70,000	103,764	107,755	128,395	74,309	90,468
Total revenue	3,886,049	4,475,311	5,206,947	5,737,277	6,125,545	6,615,643

29.2   DEPARTMENTAL REVENUE COLLECTION

R million	Actual 2002/03 R'000	Actual 2003/04 R'000	2004/05 Estimate R'000	2005/06 Budget R'000	2006/07 Target R'000	2007/08 Target R'000
Current revenue	-	-	-	-	-	-
Tax revenue	-	-	-	-	-	-
Non-tax revenue	18856	17176	16400	17384	18670	19670
Capital revenue	-	-	-	-	-	-
Departmental Revenue						

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29.3 CONDITIONAL GRANTS

Conditional grants have been allocated for the following:

CONDITIONAL GRANT	ALLOCATION: 2005/06	PURPOSE OF GRANT
Infrastructure (See Programme 2.6.A)	R114, 213 000	To address backlogs in infrastructure development
National School Nutrition Programme (See Programme 2.6 B)	R70, 235 000	To provide food for needy and hungry children
HIV AIDS (See programme 8.2)	R10, 317 000	To assist learners in making informed decisions and choices throughout their lives and improve their knowledge, attitudes, values and skills associated with HIV prevention.

29.4. DONOR FUNDING

Most donors manage their own funds. The following are the major donors:

DONOR	PURPOSE	FUNDS
Japanese Government: Japanese International Co-operation Agency (JICA)	Provision of equipment for Maths and Science in Teachers Centres (EMDCs)	R392 272,66
CIDA: Canadian International Development Agency	Teacher Development	Manage own funds:R1,98m
USA: US PEACE CORPS	Voluntary assistance by American educators to assist educators in implementation of OBE	Funds not available
MEDT: Mpumalanga Education and Development Trust: Business: Anglo Platinum, BHP Billiton, ABSA, SASOL, ZENEX, Mondi, Standard Bank, Samancor Foundation, Transnet	Assistance to the Department to achieving its objectives, focusing on human resources and infrastructure development.	R13 million for 2004/2005
OLSET (Open Learning Systems Education Trust) – through DfID	Capacity building for management of Technology	Administer own funds: R5 million pa
Shuttleworth Foundation	Provision of training of educators through satellite links and intranet on OBE implementation	Administer own funds: R433 816.00
BHP Billiton	Building of science school in Nkangala Region: Witbank	R3 774 204,84
Anglo American Chairman's Fund	Building of schools: Witbank	R3 686 142,76

30. CO-ORDINATION, CO-OPERATION AND OUTSOURCING PLANS

30.1.   INTERDEPARTMENTAL LINKAGES

The Department is in the process of strengthening linkages with other state departments in order to integrate service delivery and to improve its contributions towards the Strategic Objective of the country in that "the education enterprise is everybody's business". The National Department of Education guides the province.

Linkages are maintained with the following key departments:

The Office of the Premier
Regular discussions are held with the Premiers office on programmes and services offered by the Department. The Office of the Premier is also responsible for monitoring of services rendered by the Department of Education.

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

Department of Health and Social Services:
This linkage is focused on the extent to which we deliver a service to certain target groups, the alleviation of poverty through capital projects and job creation. Certain skills development programmes at FET institutions are directly targeting poverty alleviation. Learners with behaviour problems are constantly referred to and attended to by both departments.
The Department of Health and Social Services is highly relevant in addressing the issue of HIV and AIDS and linkages are already in place with the department.

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

Department of Safety and Security:
The Department has a very specific goal of combating crime in all its institutions. The relationship with this department is crucial in ensuring safer schools, which is vital in achieving the objective of this Department; namely"put systems in place to fight corruption and crime"

Department of Labour:
The involvement of this Department is a priority to the FET sector, especially where the delivery of learnerships and skills programmes to promote job creation are concerned. Attempts have been made to formalize structures to enable commitment from this Department.

Department of Economic Development
The sector involved with Economic Planning and Tourism play an important role in advising FET Institution of the key training needs for economic development. The Tourism Academy linked to the Public Entity (MRTT) links directly with the Tourism sector of the Department of Economic Development

Department of Finance
In order to ensure that expenditure is monitored and evaluated, the relationship with the Department of Finance / Provincial treasury is key.

30.2. LOCAL GOVERNMENT LINKAGES

In order to ensure improved and integrated planning, the relationship with *Local Government* structures at all levels is an area where improvement is needed.

Most of the integrated planning between the two departments need to take place with regard to the planning of infrastructure developments and the integration of plans into the Integrated Development Plans (IDPs) of the various municipalities.

30.3 PUBLIC ENTITIES

Name of Public entity	Main purpose of public entity	Transfers from Departmental Budget		
		2005/06 Budget	2006/07 MTEF Projection	2007/08 MTEF Projection
Mpumalanga Regional Training Trust (MRTT)	To deliver technical, entrepreneurial, management and leadership skills training and placing trainees into employment	21,000,000	21,000,000	21,000,000

30.4. PUBLIC, PRIVATE PARTNERSHIPS, OUTSOURCING, ETC

The Department has been involved with the Mpumalanga Education and Development Trust (MEDT), where the department and the Trust co-operate to improve the quality of education and training in the province through infrastructure and human resource development. The business partners involved are ABSA, Standard Bank, SASOL, ZENEX, Anglo Platinium, BHP Billiton, Samancor Foundation, Transnet, Mondi and others.

Partnerships have also been established with Telkom for the provision of computer centres in Dinaledi schools (ie Maths and Science focus schools – 2 in nodal areas and 5 in rural areas), Microsoft for training, Multi Choice provides training thro satellite links and intranet in OBE implementation

Further, international partnerships through the MSSI project (Japanese International Corporation Agency) and NRW (Germany) –Mpumalanga have resulted in ongoing assistance.

Old Mutual, Protec and Denel currently assist in training of learners in Mathematics and Science

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31. FINANCIAL MANAGEMENT

31.1 STRATEGIES TO ADDRESS AUDIT QUERIES

Report of the Auditor General is forwarded to the Chief Financial Officer (CFO) for distribution and responses from managers. The CFO then compiles report, which is forwarded to Auditor general and to the departmental Audit section for reference.

The Departmental Internal Audit Section draws up the audit report with recommendations. This is forwarded to the Head of Department and the applicable manager. The applicable manager then responds to the Internal Audit section on strategies to address problems as well as preventative control mechanisms that are to be implemented. The internal Audit Section will conduct follow up audits after 6 months where and if necessary.

31.2. IMPLEMENTATION OF PFMA

The Department has implemented continuous training courses for officials on the PFMA and on Financial Management.

Workshops are held on execution of PFMA

One on one training sessions are held

Monthly reports are done on all financial transactions

Shifting and veriments of funds done on a monthly basis

SCOA is in place and executed fully to control accounts and allocations

System and systems controllers in place to regulate registration of entities

LIST OF ABBREVIATIONS

ABET	Adult basic education and training
CBO	Community Based Organisations
CEO	Chief Executive Officer
CFO:	Chief Financial Officer
ECD	Early childhood development
EE plan	Employment equity
EMDC Centre	Education Management and Development
EPWP	Expanded Public Works Programme
FET	Further education and training
GET	General education and training
GETC	General education and training certificate
HEDCOM	Heads of Education Departments' Committee
HEI	Higher education institution
HRD	Human resource development
HRDS	Human Resource Development Strategy
ICT	Information and communication technology
IQMS	Integrated quality management system
LSEN	Learners with special education needs
LSM	Learner support materials
MDE	Mpumalanga Department of Education
MST	Mathematics, science and technology
MTEF	Medium-term expenditure framework

NCS	National Curriculum Statement
NDE	National Department of Education
NGO	Non-governmental organisation
NQF	National qualifications framework
OBE	Outcomes-based education
OSDP	Office on Status of Disabled Persons
QA	Quality Assurance
RNCS	Revised National Curriculum Statements
RCL	Representative Council of Learners SACE South African Council of Educators SAMS School Administration Management
System	
SANLI	South African National Literacy Initiative
SAQA	South African Qualifications Authority
SASA	South African Schools Act
SCOA	Standard Chart of Accounts
SETA	Sectoral Education and Training Authority
SGB	School governing body
SIP	School Improvement Plans
SMT	School management team
SSE	School self evaluation WSE Whole school evaluation