
NORTHERN CAPE

Department of Education

3- Year Annual Performance Plan

MTEF period 2007/08 to 2009/10



FINAL DRAFT

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FOREWORD BY MEC

The Northern Cape Education Department (NCED) continues to plan and implement according to priorities set out by the national Department of Education (DoE), as well as those identified by the provincial Social Cluster.

These priorities fall within the framework of the provincial Growth and Development Strategy (PGDS), the Human Resource and Skills Development Strategy and the Expanded Public Works Programme. The Accelerated and Shared Growth Initiative for South Africa (ASGISA) also emphasises the importance of developing requisite skills, which would make meaningful contributions to the growth prospects of the province and our country as a whole. Focused attention is therefore given to the development of scarce skills, particularly those in Mathematics, Science and Technology, through our Dinaledi schools and various other initiatives.

In an attempt to further contribute to economic development and job creation in the province, our two Further Education and Training Colleges will play a crucial role in improving skills levels and increase opportunities of accessing sustainable jobs.

The provision of quality public education informed by our human resource and skills development strategy, remain our key focus. Key priorities include:

- **Programme for Learner Achievement:** this programme is at the heart of our core business and rests on the assumption that all learners can learn and therefore all learners can achieve. Specific targets are set for learners in all learning areas across all grades, within the confines of school improvement plans.
- The **Recapitalisation of both FET colleges** with a focus on skills development. The learning programmes offered will be aligned to the PGDS.
- The implementation of the **Rural and Farm school Strategy**, which is a comprehensive, integrated and multi-faceted school strategy, recognising the agricultural sector as a key driver for economic growth and development as defined in the PGDS.

Despite the immense challenges facing us, the NCED will through a shared vision, ensure that quality public education benefits all the people in the province.

G A LUCAS

MEC for Education

Northern Cape

OVERVIEW BY THE ACCOUNTING OFFICER

The Annual performance Plan for the 2007/08 financial year will continue to emphasise the following priority areas:

- The **Quality Improvement and Development Strategy (QIDS-UP)**
- **Recapitalisation of the FET Sector**
- **Maths, Science and Technology Education** in the province
- The **promotion of access to education** for all, through the extension of the **No-fee school policy**, which will benefit a greater cohort of learners
- Responding to the challenges of **teacher supply, demand and development**
- The **safety of learners** and the **mass participation in sport** will continue to be implemented in partnership with the Department of Sport, Arts and Culture
- In line with the **Expanded Public Works Programme** our ECD unit will continue to implement the **integrated ECD Plan** in collaboration with the Department of Social Services and the Department of Health
- The **Education infrastructure programme** will allocate funds to school governing bodies to complete repairs and renovations. FET colleges will train people from communities, in various entrepreneurial skills with accompanied accredited certification.
- The implementation of the **National Curriculum Statement** will be strengthened across all grades, through intense support, monitoring, evaluation and teacher development courses.

All programmes and sub-programmes set out in the Annual Performance Plan will be responsive to the human resource and skills development strategy, the PGDS and the EPWP. Furthermore, it describes the national and provincial priorities, as well as how the budget will be allocated, and how progress will be measured towards achieving the objectives.

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Head of Department for Education

Northern Cape

GLOSSARY OF TERMS

ABET	Adult Basic Education and Training
APP	Annual Performance Plan
CEM	Council of Education Ministers
CEO	Chief Executive Officer
CFO	Chief Financial Officer
COO	Chief Operations Officer
DoE	Department of Education
DoL	Department of Labour
DTI	Department of Trade and Industry
ECD	Early Childhood Development
EFA	Education for All
EMGD	Education Management and Governance Development
EMIS	Education Management Information System
EPWP	Extended Public Works Programme
FET	Further Education and Training
FTE	Full-time equivalent
GET	General Education and Training
GETC	General Education and Training Certificate
HAC	Health Advisory Committee
HEDCOM	Heads of Education Departments' Committee
HRD	Human Resource Development
ICT	Information and Communication Technology
IQMS	Integrated Quality Management System
LSEN	Learners with Special Education Needs
LTSM	Learning and Teaching Support Materials
MEC	Member of the Executive Council
MST	Mathematics, Science and Technology
MTEF	Medium-term Expenditure Framework
NC PGDS	Northern Cape Provincial Growth and Development Strategy
NCS	National Curriculum Statements
NGO	Non-government organisation
NIHE	National Institute for Higher Education
PED	Provincial Department of Education
PFMA	Public Finance Management Act
PGDS	Provincial Growth and Development Strategy
PLA	Programme for Learner Achievement
PPN	Post Provisioning Norms
PPP	Public-Private Partnership
PSP	Provincial Skills Plan
RCL	Representative Council of Learners
WSP	Workplace Skills Plan

PART A OVERVIEW AND STRATEGIC PLAN UPDATE

SECTORAL SITUATIONAL ANALYSIS

A. 1 Provincial Profile

In the run-up to the 2006 municipal elections certain municipal boundaries were re-demarcated (Figure 2). This has resulted in a substantial change to the population of the province, specifically the Kgalagadi district. No significant change has taken place with respect to the rest of the profile of the province. The Northern Cape is one of the nine provinces of the Republic of South Africa. It has by far the biggest landmass of all the provinces, covering 30.5% of South Africa's land surface equivalent to 372 889 square km. This is more than ten times the size of Gauteng (1.4% or 17,010 square km). (Census in brief 2001) The Northern Cape is bounded by the Atlantic Ocean on the west, Namibia and Botswana to its northwest and north respectively. It is fringed by the Swartberg mountain range on its southern border with the Western Cape Province in the Namakwa district

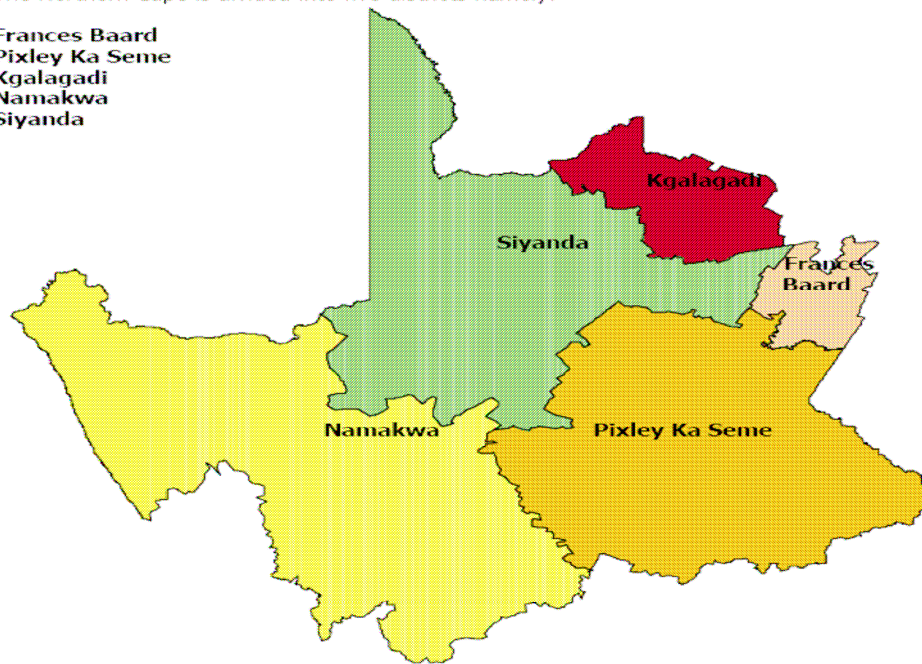
The Northern Cape Province (Fig.1)



(Fig.2)

The Northern Cape is divided into five districts namely:

Frances Baard
Pixley Ka Seme
Kgalagadi
Namakwa
Siyanda



A.2 Population and socio-economic overview

The demarcation process of 2000 resulted in five district municipalities (Frances Baard, Namaqua, Pixley Ka Seme, Siyanda and Kgalagadi), twenty-six Category B municipalities and five district management areas. Furthermore, the Northern Cape Province, comprising of 30.5% of the country's landmass, the largest of the nine South African provinces, has the smallest population – estimated at only 1.09m in 2006. The total population of the country in 2006 was estimated to be 47 390 900 with slightly more females than males

As indicated earlier the province is divided into five districts. Frances Baard is the most populated, with Kimberley as the administrative centre of the province. The Northern Cape Province has the third highest per capita income of all nine provinces but income distribution is extremely skewed, with 51% of the population living in poverty. More than 96% of the provincial government's income is received from central government. A large portion of the provincial budget received is spent on education, welfare, health and administration, leaving very little available for capital and development investment.

A.3 Human Development Index (HDI)

In the Northern Cape a high percentage of the population has income below the poverty line. There exists a great challenge to bring information to each and every citizen equally. The government has developed awareness creation, motivation building, capabilities, access and support. However, given the conditions in the Northern Cape, the government clearly has a key role in activating and supporting human resource development.

One of the key mandates of the Northern Cape Department of Education's is to contribute to the overall human resource development strategy of the Northern Cape Province.

A. 4 Youth, educational qualifications and employment

The 2001 demographic profile of the potential labour force in the Northern Cape reveals a young population. Almost two-thirds of the population is younger than 30 years old. A third of the total population is younger than 15 years old and almost half the potential labour force younger than 30. Furthermore, more young people enter the labour market at an earlier age than in any other province. These data need to be understood in conjunction with those relating to the levels of educational qualifications and the levels of employment in the province presented below. Together they highlight the importance of providing relevant and market-related training to improve the employability of young graduates. The Northern Cape faces real challenges with regard to education and skills development. The figure below shows the highest levels of education reached by the Northern Cape population aged 20 years or older in 2001. Figure 4 indicates that in 2001, 15.1% of the population had no education at all, while 71.3% have primary or secondary education. Those with a higher educational qualification accounted for 3.7% of the population. These figures, in general, shows an increase in all categories since 1996, except for the no schooling category, which decreased by 4.9% indicating a higher percentage of people attending school.

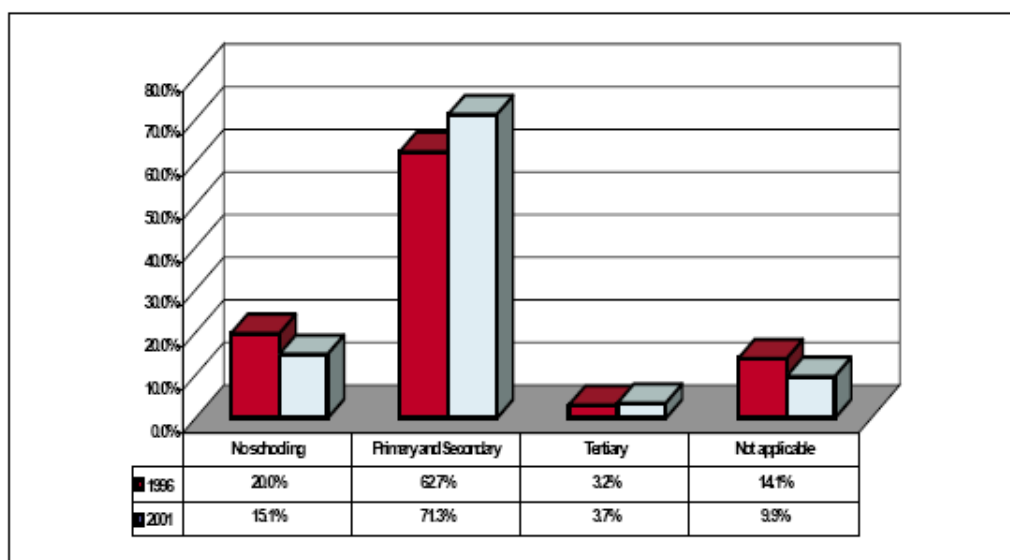


Figure 3: Percentage of people by level of education for 1996 and 2001

The above table indicates that 18,2% of Northern Cape population were categorized as functionally illiterate - a figure considerably higher than the national average of 17,9%. Without any further educational opportunities, those falling within this group are doomed to enter the labour market as unskilled labourers with limited opportunities to find jobs. Data from the 2001 census indicated that of the economically active population in the Northern Cape 55.5% were employed while 26,1% could not find employment. This unemployment figure is lower than the national figure of 29,5%. Significant for this province, however, is that almost half of the potential work force is younger than 30 years old. At the same time,

unemployment is highest among the youth with unemployment rates of 54% and 47% in the 15-19 and 20–24 year-old age groups.

Clearly, this picture highlights the need to widen access and participation. Not only should institutions of learning provide programmes in line with the different regional economic activities areas as outlined earlier but they also need to consider the importance of ABET, skills training and learner support in promoting the principle of life-long learning. The employment distribution figures for this province are skewed in favour of the Frances Baard and Siyanda districts. Together these two districts provide almost two-thirds of the formal employment in the Northern Cape while the Kgalagadi and the Pixley Ka Seme provide 21% of the formal employment in the province. The Namakwa region provides jobs to a further 15.4% of workers in the province.

Public Schooling

There are 626 established public and registered independent educational institutions in the Northern Cape in 2006. 607 are public ordinary schools and 19 are independent schools. These schools exclude stand-alone ELSEN (Special) schools and ECD sites. Siyanda district has the largest number of ordinary public schools (125), while Namakwa district has the smallest number (84). Frances Baard and Siyanda have 5 independent schools, while Pixley Ka-Seme district has the least number of independent schools, only 2. In 2004, there were 4 831 learners and 279 educators in 136 ABET institutions, 1 502 learners and 130 educators in 9 ELSEN schools, 11 006 learners and 119 educators in 2 public FET colleges, 5 002 learners and 194 educators in 214 registered ECD institutions.

Learners

The re-demarcation of municipal boundaries has resulted in a net increase in the population of the Northern Cape. This has led to some 190 new schools to form part of the Kgalagadi district. This implies that learner figures for 2006 will have increased substantially from the 202 321 that were in ordinary public schools in 2005. Frances Baard has the largest number of learners in ordinary schools (76 361). Namakwa has the smallest number learners in public schools (21 780).

Educators

There were 6761 educators in ordinary schools in the Northern Cape in 2005, of which 98.11% were in public schools and 1.89% in independent schools. Frances Baard district had the largest number of educators in ordinary schools (2531 or 37.44% of the provincial total). Namakwa district had the smallest number of educators (863 or 12.76% of the provincial total). During the same year Frances Baard had the largest number of educators (46.88% or 60) in independent schools, while Pixley Ka-Seme had the smallest number (10.94% or 10). It is to be expected that educator figures will have changed substantially with the expansion of the Kgalagadi district in 2006. The final figure for the total number of educators in the province is 8761.

Distribution of learners, educators and schools

Frances Baard has the largest proportion of learners even though it does not have the largest number of schools. Siyanda, with the largest proportion of schools, has

comparatively fewer learners than Frances Baard. As can be expected Frances Baard has the greater average number of learners per school (654) compared with Siyanda which has 506 learners per school. The provincial average learner-educator ratio is 29.84, ranging by district, from 26.05 in Namakwa to 31.51 in Siyanda. In public ordinary schools the ratio is 30.04, whilst in public independent schools the ratio is 19.53. The provincial average learner-to-school ratio is 466, ranging from 654 in Frances Baard to 272 in Namakwa. In public ordinary school the ratio is 478, whereas in the case of the public independent schools the ratio 156. It should be noted that education in ordinary public schools can be grouped in terms of either a GET and a FET band or the traditional primary and secondary phases. The GET band (Grade R to 9) caters for the following phases: foundation phase (Grade R to 3), intermediate phase (Grade 4 to 6) and senior phase (phase 7 to 9).

The FET band caters for Grades 10 to 12 and excludes learners in FET colleges. Gross Enrolment Ratio (GER) is defined as the number of learners, regardless of age, enrolled in a specific school phase, e.g. GET band (Grade R to 9) as a percentage of the total appropriate school-age population. GER is also used to show the level of participation in education. For example, a GER more than 100% indicates that there are more learners in the formal school system than the appropriate school-age population, which indicates enrolment of under-aged or over-aged learners owing to early or late entry and grade repetition. In 2006, we have seen an increase in the participation of learners in the education system where 92% of the appropriate school-age population is currently accessing the schooling system.

Public Further Education and Training Colleges

The restructured FET sector is expected to play a significant role in meeting the intermediate to high-level skills needs of the country. The new landscape has resulted in larger institutions with greater potential for meeting the country's socio-economic needs. The importance of FET lies in the contribution they are expected to make to national human resource development. In the context of large-scale unemployment with continuing skills gaps in key areas of the economy, much depends on the FET College sector producing the intermediate to high-level skills required in a changing global and national economic environment. There are 2 institutions that offer Further Education and Training programmes in the Northern Cape, namely: Northern Cape Urban FET College and Northern Cape Rural FET College.

The two Further Education and Training Colleges have the following campuses in the Province, namely:

- Kimberley College Campus
- Northern Cape Technical College Campus
- De Aar Campus
- Kathu Campus
- Kuruman Campus
- Upington Campus
- Namakwa Campus

FET Colleges can offer programmes at either the Further Education (FE) level or Higher Education (HE) level. The overall FE/HE split in the province is 39% and 61% respectively.

The majority of students (89.3%) - in the HE band are enrolled in business-related studies. Most of the students (92.4%) - in the FE band are enrolled in business-related studies (48,7%) and engineering sciences (49%).

On the basis of the most recent confirmed figures – 2000 – the Northern Cape Technical College has the largest enrolment with the De Aar and Namakwa campuses recording the lowest figures. It is important to note that none of the institutions have student numbers in line with the 2000 enrolment guidelines.

The size of the student numbers per campus is mostly commensurate with its infrastructural capacity. Notable exceptions may be the Kimberley Campus that is under enrolled and the De Aar Campus that is over enrolled. The Upington Campus is the only one that does not offer engineering studies. The program offerings of both colleges are mostly located within the formal, less technical side of the curriculum.

These programmes are offered without clear indication of their relevance, the manner in which they are responsive to labour, industry, economic or community needs and if they are still current in terms of business and industry developments. The two colleges therefore offer the same courses within the two broad categories – business and engineering studies. There is very little evidence of specialisation or dedicated course offerings to meet the specific or unique needs of the surrounding region. The De Aar and Kimberley campuses have shown some innovation in offering programmes for skills development eg. pottery at De Aar and building construction at Kimberley. These programmes are, however, still too isolated and not necessarily constructed in response to regional/community needs.

Only Upington and Kathu show some innovation in responding to key economic activities in their regions by offering relevant courses. Upington, through its viticulture course has responded well to the fast-growing wine industry in the region. Likewise Kathu has responded well to the skills needs of the surrounding mines and industries by offering dedicated courses. Some of the campuses have vigorously expanded programme offerings to be responsive to local economic and community need. As a result courses like agriculture, small business development and jewellery making have been introduced. An overview of current programme offerings at the colleges therefore clearly identifies the most significant shortcomings to be the lack of responsiveness, duplication and doubts about relevance

A5 The challenges facing the education sector

- **Kgalagadi District** (formerly a cross-boundary area)

One of our major short-term challenges is the provision of services to the **Kgalagadi district** – a cross boundary district, recently promulgated to be part of the Northern Cape. Preliminary estimates indicate that an amount of at least Rm500 is needed immediately to provide educational services on the same scale, as is currently the case for the other districts. It should be noted that, at the time of compiling our plans, very little information from the Kgalagadi district was available. Consequently a footnote in the applicable ST table will indicate where Kgalagadi figures are included.

- **Better support to delivery sites**

The NCED continues to strive to enhance service delivery at the actual sites of delivery. To this end a total of 488 vacancies were advertised in November 2005 with a view to ensure that the requisite support is rendered where needed most. With the present rollout of NCS in the FET phase, it becomes even more critical to ensure for example that Learning Area and Circuit Managers lend developmental support to schools, almost at an unprecedented level.

In addition, as a department, we have been unable to fulfil our obligation of adequately filling Non-CS vacancies at schools for the past 5 years. We are determined to turn around this situation in the immediate future.

- **Rural and farm schools strategy**

In order to deal comprehensively with the many rural and farm schools in the province, and to lend credence to our first strategic objective, a Rural and Farm Schools Strategy has been drafted, to be driven directly by our newly appointed Chief Operations Officer (COO).

A6 Achievements to date

- Subsidising ECD practitioners
- The final preparation for the rollout of NCS in Gr 10 and the rest of the FET phase went exceedingly well. Our curriculum sub-directorate is determined to monitor and evaluate the progress in this regard.
- The number of Dinaledi schools expanded from 5 to 14. Additional support to these priority schools has been committed already.
- The identification of No-fee schools ahead of the national plans, remains one of our proudest achievements.
- School Food Nutrition Programme expansion to both primary and secondary schools
- A Learner tracking system has been developed, which aims to track every individual learner's progress right through the schooling system. We hope to implement it fully during the current financial year still. This forms part of the NCED flagship programme, the Programme for Learner Achievement (PLA). This programme aims to break with the stubborn notion that Grade 12 is the only point of importance in the schooling system and is premised on the assumption that every learner can learn.
- HRD Strategy was launched during the 2006/07 financial year.

- One new school has been completed during 2005/06; while another will be completed during 2006/07
- In order to ensure improved and unfettered access to education, Admissions and Language policy guidelines have been issued to schools, which prohibits any school to circumvent the constitutional provisions regarding access to schooling.
- The policy of early admissions, during which process the EMGD sub-directorate delivered sterling work, bore fruit.

A7 The way forward

What has become known as the department's flagship programme, the **Programme for Learner Achievement (PLA)**, is due to kick-in properly in the coming financial year. The basis of this programme is that every learner can learn, therefore every learner can achieve. Every effort will be made to streamline and focus resources in order to benefit this programme.

A.7.1 Pre-school services

The department has been able to continuously monitor and re-train ECD educators (Grade-R to 3) on the implementation of RNCS. The Northern Cape DoE has managed to reduce community-based sites to 163 while increasing the school-based Grade-R sites to 148.

A.7.2 Schools

The public schooling sector naturally consumes the largest portion of our provincial allocation; hence measures are afoot to step up the support, monitoring and evaluation capacity of the relevant sub-directorates to ensure that efficiency and quality is maintained in the sector

A.7.3 FET colleges

Recapitalisation of FET colleges in line with national economic needs and Provincial Growth and Development Strategy will remain the key focus for the medium term.

A.7.4 Adult education and training

Amidst the instability in the sector, due to the unregulated conditions of service for practitioners, NCED continue to align ABET programme with EPWP and PGDS

A. 8 Strategic goals and objectives

STRATEGIC OBJECTIVE 1

To improve the provision of quality Education and Training services and resources to the rural and poor communities in order to deal with poverty

Strategies

- To progressively implement pro-poor funding
- To provide water, sanitation, electricity and improve all unsafe structures.
- To extend provision of school nutrition to poor schools in the secondary level.
- To implement a comprehensive Farm and Rural Schools Strategy.
- To improve access to boarding- and transport facilities to poor and rural learners.
- To remove barriers to access to education e.g. Child labour, and seasonal migration.

STRATEGIC OBJECTIVE 2

To contribute to the economic development of the province and job creation

Strategies

- To implement a recruitment strategy that is biased towards unemployed educators and other appropriately skilled persons in the province.
- To promote BEE/SMME through procurement, capital projects and the acquisition of services.
- To support the objectives of the EPWP through the alignment of educational programmes- ABET, NSNP, Infrastructure Projects and ECD.
- To improve the economic opportunities of poor schools.

STRATEGIC OBJECTIVE 3

To ensure the successful implementation of the Human Resources and Skills Development Programme in the Province

Strategies

- To implement both the departmental and Provincial HRD Strategy
- To develop and implement both the WSP and PSP
- To advocate for and increase the number of learnerships and internships
- To strengthen the relationship with DoL, SETA's and NGO's for the intake of both learnerships and internships and the exit strategy thereof
- To improve linkages between schools, FET's, NIHE and the communities.

- To align ABET training with entrepreneurial skills and the EPWP.
- To ensure that the FET Colleges have the necessary resources and programmes relevant to the needs of the economy.
- To integrate Inclusive Education in FET institutions to deal with barriers to people with disabilities.
- To consolidate the establishment of the National Institute of Higher Education
- To raise participation and performance by historically disadvantaged learners in Maths, Science and Technology
- Expand the reach of ABET and engage in an advocacy campaign for ABET
- To engage in an advocacy campaign and recognition of prior learning

STRATEGIC OBJECTIVE 4

To promote Health and Health Education in order to improve the quality of life

Strategies

- To reduce the spread of HIV/AIDS through awareness and life skills programmes.
- To enhance care and support programmes for learners and educators.
- To implement a comprehensive health plan for learners
- To entrench nutrition as part of the comprehensive health plan for learners
- To set up food gardens and other food production programmes
- To establish and implement an employee assistance programme
- To assist and support learners in conflict with the law

STRATEGIC OBJECTIVE 5

To ensure that education programmes continue to be transformative

Strategies

- To de-racialise and eradicate all forms of prejudice in education in the Province.
- To implement affirmative action and employment equity in the department.
- To pursue preferential allocation of resources.
- To promote the equitable use of educational resources.
- To promote and strengthen democratic participation in education.
- To promote the ethos and values of the Constitution.
- To create an environment in the province where NEPAD can thrive.

STRATEGIC OBJECTIVE 6

To enhance quality in Education

Strategies

- Implement the Integrated Quality Management System (DAS, WSE, PM)
- Implement a teacher development strategy
- Implement e- Education (White Paper 7)
- Review and strengthen Curriculum processes
- To improve support to schools by developing capacity in Provincial and District Offices.
- To strengthen management and governance capacity in our institutions
- To strengthen the implementation of Inclusive Education (White Paper 6)

STRATEGIC OBJECTIVE 7

To re-position schools as centres of community life

Strategies

- To make schools accessible resource and service centres.
 - To make schools One Stop Service Centres for all government departments.
 - To assist schools to exploit opportunities for business development in communities.
 - To revitalise School Hostels to become a home for the vulnerable.
- To formalise partnerships with community structures at school level.

FIG 1: Learners, Educators and Schools according to SNAP SURVEY 2007

District	Type of School	Learners			Educators			Schools				
		Number	As % of District Total	As % of Provincial Total	Number	As % of District Total	As % of Provincial Total	Number	As % of District Total	As % of Provincial Total	L: E Ratio	L: S Ratio
Frances Baard	Public	81194	97.6%	30.6%	2822	94.9%	30.1%	124	20.4%	20.4%	29	655
	Independent	1995	2.4%	79.6%	153	5.1%	55.4%	4	3.1%	30.8%	13	409
	Total	83189		31.3%	2975		31.7%	128		20.6%	28	673
Namaqua	Public	23538	99.1%	8.9%	951	95.8%	10.1%	81	95.3%	13.3%	25	291
	Independent	218	0.9%	8.7%	42	4.2%	15.2%	4	4.7%	30.8%	5	106
	Total	23756		8.9%	993		10.6%	85		13.7%	24	282
Pixley-Ka-Seme	Public	43623	99.8%	16.4%	1485	97.4%	15.8%	101	98.1%	16.6%	29	427
	Independent	90	0.2%	3.6%	40	2.6%	14.5%	2	1.9%	15.4%	2	41
	Total	43713		16.5%	1525		16.3%	103		16.6%	29	420
Siyanda	Public	64679	99.7%	24.4%	2208	98.3%	23.5%	120	97.6%	19.7%	29	522
	Independent	204	0.3%	8.1%	38	1.7%	13.8%	3	2.4%	23.1%	5	90
	Total	64883		24.4%	2246		23.9%	123		19.8%	29	504
Kgalagadi	State	48189	96.4%	18.3%	1571	95.9%	16.7%	175	95.6%	28.7%	31	275
	Tribal	540	1.1%	0.2%	20	1.2%	0.2%	1	0.5%	0.2%	27	540
	Authority											
	Community	881	1.8%	0.3%	32	2.0%	0.3%	3	1.6%	0.5%	28	294
	Trust	388	0.8%	0.1%	16	1.0%	0.2%	4	2.2%	0.7%	24	97
	Total	49998		18.8%	1639		17.5%	183		29.4%	31	273
Provincial	Public	263032		99.1%	9105		97.1%	609	97.9%	97.9%	29	432
	Independent	2507		0.9%	276		2.9%	13	2.1%	2.1%	9	193
	Total	265539			9381			622			28	427

Note 1: Data are for ordinary public and independent schools (collectively referred to as ordinary schools) only. Data on stand-alone ECD sites, ELSEN (special) schools; ABET centres and public FET is excluded.

Note 2: Ordinary public and independent schools are the so-called mainstream schools.

Note 3: Independent schools were previously known as private schools.

⇒ Data include learners in Pre-Grade R, Grade R, Post Matric and LSEN at ordinary schools.

⇒ Educators represent State- and SGB educators.

⇒ 97.1% of the teachers are paid by the State and 2.9% by the School Governing Body (SGB).

⇒ L: E Ratio = Learner-to-Educator Ratio

⇒ L: S Ratio = Learner-to-School Ratio

FIG 2: Percentage distribution of learners, educators and schools in the public school sector, as a percentage of provincial totals in the Ordinary school sector, by District in 2007

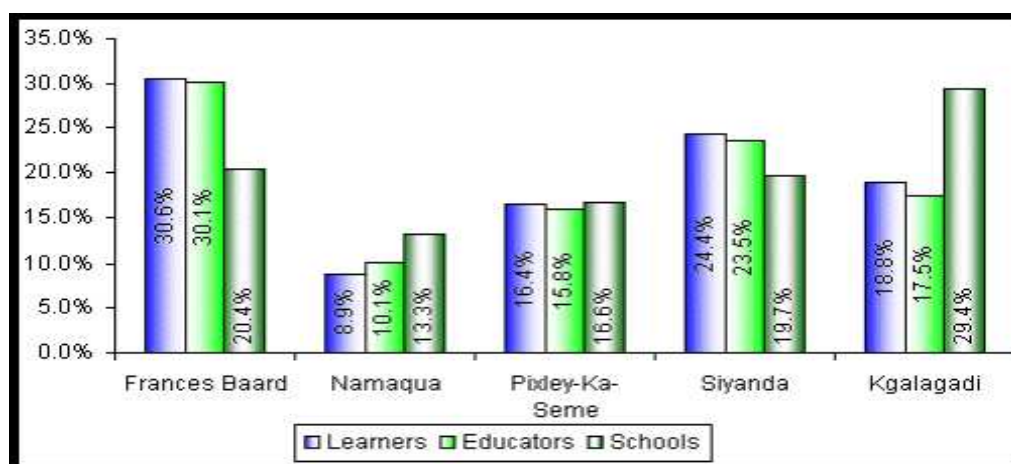
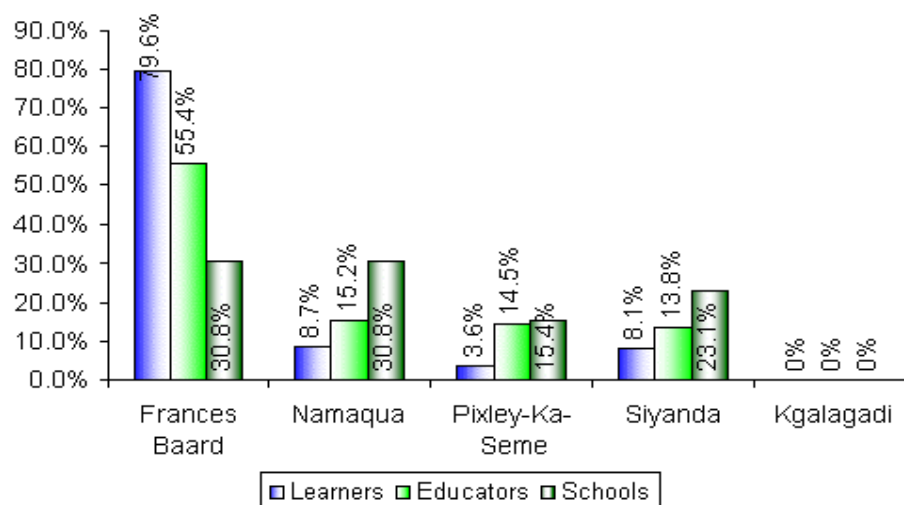


FIG 3: Percentage distribution of learners, educators and schools in the public school sector, as a percentage of provincial totals in the Independent sector, by district in 2006



PART B SECTOR, PROGRAMME AND SUB-PROGRAMME PLANS

Part B of this Annual Performance Plan provides plans and targets for the MTEF cycle of 2007 - 2010 for the provincial education sector as a whole, and in terms of individual budget programmes and sub-programmes.

B.O The provincial education sector

The following are the measurable objectives (*) relating to programme provincial education sector, and their performance measures (►) (numbering beginning with ST refers to the statistical table in which the performance measure is reported):

	<i>Measurable objectives</i>	<i>Performance measures</i>
<i>Access</i>	* To ensure that the population of compulsory school-going age in the province attends schools. * To make education progressively available to youth and adults above compulsory school-going age.	►PM001: Percentage of children of compulsory school going age that attend schools ►PM002: Percentage of youths above compulsory school going age attending schools and other educational institutions
<i>Equity</i>	* To ensure that overall the poor are favoured in the public resourcing of education.	►PM003: Public expenditure on the poorest learners as a percentage of public expenditure on the least poor learners
<i>Efficiency</i>	* To reach a point where educational outcomes are maximised in terms of access and quality given the available education budgets.	►PM004: Years input per FETC graduate
<i>Output</i>	* To ensure that the output of graduates from the education system is in line with economic and social needs.	►PM005: Average highest school grade attained by adults in the population
<i>Quality</i>	* To build a society that is literate.	►PM006: Adult literacy rate

	Measurable Objectives	Strategic Activities	Performance Measure	2004/05	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target	Data Source	Description
Access	To ensure that the population of compulsory school-going age in the province attends schools.	Implement training in the Workplace Skills Plan (WSP) (Skills)	► PM001: Percentage of children of compulsory school-going age that attend schools		10%	10%	25%	300 employees trained	500 employees trained	Needs analysis	Employees trained in relevant skills and competence
		Align Workplace Skills Development plan with other Human Resources plans in the department (Skills)				30%	80%	100%	100%	WSP, IQMS, PMDS, and other departmental policies	Training conducted according to gaps in performance and needs of employed
		Assist employees to gain access to NCED bursary funds (Skills)			133	203	196	180	80%	Applications	Employees upgrade formal qualification
		Provide bursaries to 35 needy children in line with PGDS priorities (Skills)				10	22	35	Skills Development	PGDS needs	Needy learners assisted to obtain formal qualifications in scarce skills
		Recruit and enrol 110 employees into learnership programmes (Skills)				30	45	25	Skills Development	ETDP SETA targets	Employees enter into learnerships to upgrade skills
		Admission policies in line with constitutional guidelines available at schools			100%	100%	100%	100%	100%	Admission policies at schools	Admissions done according to policy
		Involvement in IDP processes (EMGD)									
		Providing learners with one meal per day for at least 156 days per annum		60%	80%	80%					

	Measurable Objectives	Strategic Activities	Performance Measure	2004/05	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/010 Target	Data Source	Description
		Correct placement of learners in specialised settings (Inclusive)		1290 learners in special schools	1310 learners placed in special schools	1390 learners placed in special and full service schools	1445 learners placed in relevant settings	1500 learners placed in relevant specialised settings+I55	1525 learners placed in relevant settings	Placement of learners in special settings	Assessment and placement of learners in relevant setting
		To establish and deliver educational and rehabilitative programmes for children in conflict with the law, homeless and vulnerable children - Learner Achievement (Inclusive)		Behaviour modification camps - Learner Achievement	Behaviour modification camps for learners at risk held in all 4 Districts. - Learner Achievement	Behaviour modification camps - Learner Achievement	5 Behaviour modification camps in each District - Learner achievement	5 Behaviour modification camps in each District - Learner achievement	5 Behaviour modification camps in each District - Learner achievement	Service provider Report	Learners at risk benefit from behaviour modification strategies.
		Monitoring conducted and support provided for the provision of career guidance information and counselling to all vulnerable children. Learner Achievement (Inclusive)		1 motivation programme of Grade 12 and Grade 9 learners	100% of grade 12 learners and 95% of Grade 9 learners in each district and 1% of grade 3 motivated - Learner Achievement	100% of grade 12 learners and 10% of Grade 9 learners in each district and Plus 3% of grade 3 - Study methods and subject choice, school drop out prevention programmes - Learner achievement	100% of grade 12 learners and 20% of grade 9 learners in each district - Learner achievement	100% of grade 12 learners and 30% of grade 9 learners - Learner achievement	100% of grade 12 learners. - Learner achievement	100% of grade 12 learners.	Motivated learners
		Girls Education Movement and Boys Education Programme camps (Gender)				200 Learners	200 Learners	200 Learners	200 Learners	EMIS	

	Measurable Objectives	Strategic Activities	Performance Measure	2004/05	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/010 Target	Data Source	Description
		Moral Regeneration workshops for educators (Gender)		Trained -124 educators	4 ws x 30 = 120 educators trained	To reach 20% of children already attending school	To reach 25% of children already attending school	To reach 30% of children already attending school	To reach 35% of children already attending school	EMIS	
		Peer Education Workshops for learners (Gender)		19 workshops held and 836 learners trained as PE	5 ws x 25 = 125 learners - 40 school		To reach 15% of children already attending school	To reach 20% of children already attending school	To reach 25% of children already attending school	EMIS	
		Observe and celebrate all focus days - educators, learners, lecturers, students and officials		Around 46 000 people were reached during the year	To observe all focus days	To reach 20% of children already attending school	To reach 25% of children already attending school	To reach 30% of children already attending school	To reach 35% of children already attending school	EMIS	
		All schools arrange own school based activities		Schools arranged different activities throughout the year	Schools to arrange own awareness programs.	To reach 20% of children already attending school	To reach 25% of children already attending school	To reach 30% of children already attending school	To reach 35% of children already attending school	EMIS	

	Measurable Objectives	Strategic Activities	Performance Measure	2004/05	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/010 Target	Data Source	Description
		To reach 20% of children already attending schools (HIV/AIDS)					20% To train 120 educators in Moral Regeneration	30% To train 150 educators in Moral Regeneration	35% To train 180 educators in Moral Regeneration		
		To reach 5% of children already attending schools PEER EDUCATION – Learners (HIV/AIDS)					5% To train 40 learners as Peer Educators	10% To train 100 learners as Peer Educators	20% To train 150 learners as Peer Educators		
		To reach 5% of children already attending schools PEER EDUCATION SUMMIT – Learners (HIV/AIDS)					10% To reach 500 learners	None	None		
		To reach 5% of children already attending schools DRUG ABUSE – Learners (HIV/AIDS)					10% To train 2 000 learners	None	None		

	Measurable Objectives	Strategic Activities	Performance Measure	2004/05	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/010 Target	Data Source	Description
		To reach 20% of children already going to school. FOCUS DAYS (HIV/AIDS)					20% To celebrate all relevant focus days	30% To celebrate all relevant focus days	35% To celebrate all relevant focus days		
		To reach 20% of children already going to school. SCHOOL BASED ACTIVITIES (HIV/AIDS)					20% All schools have own activities	30% All schools have own activities	35% All schools have own activities		
Equity	To make education progressively available to youth and adults above compulsory school-going age.	Assist youth and adults above compulsory school going age to access bursaries (FET)	PM002: Percentage of youths above compulsory school going age attending schools and other educational institutions	100%	100%	100%	100%	100%	100%		
		Collaborate with other departments, business and SETAS to facilitate learnerships (FET)				200 Youth	200 Youth	200 Youth	200 Youth	EMIS	
		Provide skills programme in FET colleges and adult public learning centres (FET)									
		Peer Education Workshops for FET College students (FET)			PE - FET & ABET: PE training - 2 ws x 25 FET and 1 ws x 25 ABET = 75 students to be trained.	PE - FET: To reach 25% of youths	PE - FET: To reach 30% of youths	PE - FET: To reach 35% of youths	PE - FET: To reach 40% of youths	FET	

	Measurable Objectives	Strategic Activities	Performance Measure	2004/05	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/010 Target	Data Source	Description
		To reach 25% of youth PEER EDUCATION – FET (HIV/AIDS)					25% To train 25 FET students as Peer Educators	35% To train 35 FET students as Peer Educators	40% To train 40 FET students as Peer Educators		
	To ensure that overall the poor are favoured in the public resourcing of education.	Facilitate the appointment of 75 educators deployed to Farm Schools. Ad Hoc posts	PM003: Public expenditure on the poorest learners as a percentage of public expenditure on the least poor learners	100%	100%	100%	100%	100%	100%		
		Supply LTSM to learners at poor schools and fund learners according to the norms and standards of funding		450 learners in 15 Sites	390 learners in 13 Sites	3000 learners	4000 learners	6000 learners	6000 learners	ECD Data	Norms and standards for funding Grade R
		Implement no fee school policy				162	335	100%	100%	EMIS	
Efficiency	To reach a point where educational outcomes are maximised in terms of access and quality has given the available education budgets.	To develop teachers in rural schools and LAMS in the teaching of multigrade classes	PM004: Years input per FETC graduate	0 educators	60 educators	120 educators	180 educators	240 educators	300 educators	Learning Area Managers in the districts and teachers in the rural areas	360 educators and LAMS are trained to support other teachers in the teaching of multigrade classes

	Measurable Objectives	Strategic Activities	Performance Measure	2004/05	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/010 Target	Data Source	Description
Output	To ensure that the output of graduates from the education system is in line with economic and social needs	To upgrade under-qualified educators through a National Diploma in Education (NPDE) (Teacher Dev)	PM005: Average highest school grade attained by adults in the population				180 educators	50 educators	50 educators		
		To improve the overall qualifications of school managers through an ACE in school leadership (Teacher Dev)					100 principals	60 principals	80 principals		
		To address the skills needs of educators identified through IQMS processes (Teacher Dev)					635 educators	750 educators	900 educators		
		To re-skill educators in MST through an Advanced Certificate in Education (ACE) (Teacher Dev)					120 educators	120 educators	120 educators		
		Develop tracking and tracing system of graduates				20%	70%	100%		EMIS	
		Recruit and employ 100 graduates for internships programme			0	30	45	25			
Quality	To build a society that is literate.	Facilitate the Provisioning and Appointment of 323 Abet facilitators at 160 Abet Centres	PM006: Adult literacy rate	80%	80%	100%	360	480	480		

	Measurable Objectives	Strategic Activities	Performance Measure	2004/05	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/010 Target	Data Source	Description
		Align ABET Programmes to Skills Development				LS - ABET: To increase cult literacy rate by 20%	LS - ABET: To increase cult literacy rate by 25% Skills at 32 centres	LS - ABET: To increase cult literacy rate by 30% Skills at 40 centres	LS - ABET: To increase cult literacy rate by 35% Skills at 50 centres	ABET	
		Peer Education Workshops for ABET learners			PE - FET & ABET: PE training - 2 ws x 25 FET and 1 ws x 25 ABET = 75 officials to be trained.	PE - ABET: To increase adult literacy rate by 20%	PE - ABET: To increase adult literacy rate by 30% - 5 Districts	PE - ABET: To increase adult literacy rate by 40% - 5 Districts	PE - ABET: To increase adult literacy rate by 50% - 5 Districts	ABET	
		Increase Adult literacy rate by 40% LIFE SKILLS – ABET (HIV/ AIDS)					40% To train 30 practitioners in Life Skills	50% To train 60 practitioners in Life Skills	60% To train 90 practitioners in Life Skills		
		Increase Adult literacy rate by 30% PEER EDUCATION – ABET (HIV/AIDS)					30% To train 25 ABET students	40% To train 40 ABET students	50% To train 60 ABET students		

ST001	PROVINCIAL EDUCATION SECTOR – Key trends					
	<i>2004/05 Actual</i>	<i>2005/06 Estimated</i>	<i>2006/07 Estimated</i>	<i>2007/08 Estimated</i>	<i>2008/09 Estimated</i>	<i>2009/10 Estimate</i>
REVENUE (THOUSAND RANDS)						
Voted by legislature	1,340,905	1,477,977	1,567,153	2,162,804	2,355,107	2,535,800
Conditional grants	56,180					
Donor funding						
Other						
TOTAL	1,397,085	1,566,994	1,636,148	2,261,912	2,466,856	2,669,369
PAYMENTS BY PROGRAMME (THOUSAND RANDS)						
1 Administration	108,257	97,614	106,488	163,963	178,097	187,055
2 Public ordinary school education (see further split below)	1,076,965	1,209,215	1,284,968	1,762,003	1,919,791	2,078,587
3 Independent school subsidies	4,911	5,214	5,735	6,022	6,541	6,870
4 Public special school education	45,579	47,642	50,434	51,199	55,612	58,410
5 Further education and training	28,637	34,211	28,109	33,797	36,710	38,557
6 Adult Basic Education and Training	19,642	19,998	23,050	25,523	27,723	29,118
7 Early Childhood Development	13,198	13,909	15,227	35,772	37,655	39,538
8 Auxiliary and associated services	99,133	134,926	121,358	182,726	203,775	230,233
9 Statutory Amount	763	732	779	908	953	1,001
TOTAL	1,397,085	1,563,461	1,636,148	2,261,912	2,466,856	2,669,369
PAYMENTS FOR PUBLIC ORDINARY SCHOOL EDUCATION						
2.1 Public primary schools	739,233	801,415	898,478	1,084,875	1,184,294	1,306,095
2.2 Public secondary schools	320,764	364,285	345,631	560,382	608,687	639,304
PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands)						
Current payment	1,277,574	1,380,759	1,381,181	2,006,491	2,189,418	2,361,780
Compensation of employees						
Educators						
Non-educators	1,154,806	1,230,506	1,232,793	1,706,617	1,853,694	2,009,104
Goods and services	122,768	150,253	148,388	316,168	352,221	369,992
Transfers and subsidies	101,985	154,490	148,853	197,881	214,938	225,750
Payments for capital assets	16,889	31,745	32,695	41,246	46,003	64,524
TOTAL	1,396,448	1,566,994	1,562,729	2,261,912	2,466,856	2,669,369
STAFFING						
Number of Educators (publicly employed)	6068	6553	6680	8706	8706	8706
Number of Non-educators (publicly employed)	2816	2816	2816	2816	2816	2816

ST001	PROVINCIAL EDUCATION SECTOR – Key trends (continued)					
	2004/05 Actual	2005/06 Estimated	2006/07 Estimated	2007/08 Estimated	2008/09 Estimated	2009/10 Estimate
ENROLMENT AT COMPULSORY LEVEL						
Learners aged 7 to 14 in public ordinary schools	119010	115744	118106	120516	122976	125486
Learners aged 7 to 14 in public special schools	909	780	796	812	829	846
Learners aged 7 to 14 in independent schools	867	1494	1524	1556	1587	1620
TOTAL	120786	118018	120427	122884	125392	127951
ENROLMENT AT POST-COMPULSORY LEVEL						
Learners aged 15 to 17 in public ordinary schools	21191	21054	21484	21922	22370	22826
Learners aged 15 to 17 in public special schools	343	353	360	368	375	383
Learners aged 15 to 17 in independent schools	106	361	368	376	384	391
Students aged 15 to 17 in FET colleges						
TOTAL						
POPULATION						
Population aged 7 to 14	190330					
Population aged 15 to 17	87569					
► PERFORMANCE MEASURES						
► PM001: Percentage of children of compulsory school going age that attends schools	91%	92%	98,4	98,5	98,6	
► PM002: Percentage of youths above compulsory school going age attending schools and other educational institutions			86,1	86,3	86,6	
► PM003: Public expenditure on the poorest learners as a percentage of public expenditure on the least poor learners						
► PM004: Years input per FETC graduate						
► PM005: Average highest school grade attained by adults in the population						
► PM006: Adult literacy rate						
<p>Note: All the performance measures, except for PM003 and PM004, are based on household survey data. Sources: Provincial Budget Statement (2006) [2005/06 financial figures are revised estimates]; Persal [2005 and 2006 employee figures refer to July and February respectively]; EMIS [2006 enrolment figures are non-final estimates]; Population figures provided by DoE. The publicly employed staff figures in this table and all other key trends tables reflect a count of unique employees on Persal, regardless of employment status (e.g. regardless of whether permanent or temporary) at one point in the year. For this table, figures reflect the situation in <month and year>. The Kgalagadi district figures for educators in the previous table were not available as yet</p> <p>Note: The percentages for PM001 and PM002 are obtained from the General Household Survey and may differ slightly from enrolment over population reflected elsewhere.</p>						

ST002 PROVINCIAL EDUCATION SECTOR – Age-specific enrolment rates (2006)							
	<i>2.1 Public primary schools</i>	<i>2.2 Public secondary schools</i>	<i>3 Independent schools</i>	<i>4 Special schools</i>	<i>5 FET colleges (headcount)</i>	<i>Population</i>	<i>Age-specific enrolment rate</i>
< Age 6	20264		243	25	DATA NOT AVAILABLE YET		
Age 6	14997		135	23		19449	
Age 7	15554		121	31		19362	
Age 8	15387		133	31		19218	
Age 9	14051		127	33		19028	
Age 10	14336		125	38		18790	
Age 11	10807		220	36		18503	
Age 12	4417	9818	239	49		18235	
Age 13	2164	11481	252	38		18017	
Age 14	997	11031	270	38		17827	
Age 15	379	9866	181	39		17614	
Age 16	144	6861	119	27		17394	
Age 17	59	3732	61	17		17146	
Age 18	28	1982	11	20		16855	
> Age 18	29	1704	1	19			
TOTAL (age 6 to 18)							

ST003 PROVINCIAL EDUCATION SECTOR - Resourcing effected via the Post Provisioning Norms (2006)					
<i>Programmes/Purpose of posts</i>	<i>Posts PL1</i>	<i>Posts PL2</i>	<i>Posts PL3</i>	<i>Posts PL4</i>	<i>Total</i>
Posts top-sliced before model is run					
Posts distributed by model					
2. Public ordinary school education					
2.1 Public primary schools	2938	513	134	211	3796
Posts attached to schools					
Posts not attached to schools					
2.2 Public secondary phase	1731	344	95	106	2276
Posts attached to schools					
Posts not attached to schools					
4 Public special school education	93	19	0	6	118
TOTAL	4762	876	229	323	6190
Notes: Posts that are top sliced before the model is run are posts allocated for offices, colleges, ABET and special purposes e.g. poverty redress. The above figures exclude <number of posts> PL5 and PL6					

ST004		PROVINCIAL EDUCATION SECTOR – Investment in staff skills development (2005)							
		<i>Prog 1 Admi n</i>	<i>Prog 2 POS</i>	<i>Prog 3 Indep</i>	<i>Prog 4 Spec</i>	<i>Prog 5 FET</i>	<i>Prog 6 ABET</i>	<i>Prog 7 ECD</i>	<i>Total</i>
Expenditure (thousand R)									
Trainees		Rm2,8							
Educators			280528		60000				
Curriculum change training									
Other in-service training									
HIV/AIDS training									
Non-educators (325 in total)									
Note: This table reflects all Departmental expenditure on the skills development of Department staff. It includes the cost of Department-employed trainers. The same educator may be counted twice, if for example an educator has been through curriculum and HIV/AIDS training during the year in question. However, the values in the row 'Educators' <i>do not</i> reflect any double counting of educators.									

	Measurable Objectives	Strategic Activities	Performance Measure	2004/05	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target	Data Source	Description
	Administration										
Efficiency	To bring about effective management at all levels of the education system.	<p>Conduct research to develop criteria for implementation of electronic records management system. Launch competition with vendors. Conduct needs analysis. Effect and manage the tender process. Design of software.</p> <p>Implementation of pilot project at identified sites, including training.</p> <p>Roll out of project to the rest of identified schools, Head Office and District Offices</p>	► PM101: Percentage of schools implementing the School Administration and Management System	100%	100%	100%	100%	100%	100%	Records Manager & Provincial Archivist, Vendors, Security Manager, Information Technology (Internal and Provincial), District Directors	
		<p>To reach 20% of schools</p> <p>AIDS POLICY – Review (HIV/AIDS)</p>					20% Review AIDS Policy	20% Review AIDS Policy	20% Review AIDS Policy		

	Measurable Objectives	Strategic Activities	Performance Measure	2004/05	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target	Data Source	Description
		To reach 100% of schools MANAGEMENT & ADMINISTRATION (Head Office and 5 Districts) (HIV/AIDS)					100%	100%	100%		
							12 Monthly, 4 Quarterly and Annual Report handed in	12 Monthly, 4 Quarterly and Annual Report handed in	12 Monthly, 4 Quarterly and Annual Report handed in		
							All correspondence done	All correspondence done	All correspondence done		
							Equipment, Computers and Stationery purchased	Equipment, Computers and Stationery purchased	Equipment, Computers and Stationery purchased		
		To reach 100% of schools PROVINCIAL MEETINGS (HIV/AIDS)					100%	100%	100%		
							To hold 3 meetings	To hold 3 meetings	To hold 3 meetings		
		To reach 100% of schools CAPACITY BUILDING (HIV/AIDS)					100%	100%	100%		
							All unit officials to attend 2 workshops	All unit officials to attend 2 workshops	All unit officials to attend 2 workshops		
	To realise an optimal distribution of financial, physical and human resources across the system.	To engage in electronic content resources		Supplying 2% of schools with relevant Educational software	Supplying 5% of schools with relevant Educational software Total: 7%	Supplying 19% of schools with relevant Educational software Total: 26%	Supplying 24% of schools with relevant Educational software Total: 50%	Supplying 14% of schools with relevant Educational software Total: 64%	Supplying 23% of schools with relevant Educational software Total: 87%	ICT Plans and Reports	

	Measurable Objectives	Strategic Activities	Performance Measure	2004/05	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target	Data Source	Description
		Provision of assistive devices for identified needs on an incremental basis - Learner Achievement (Inclusive)		Provision of assistive device to pilot schools, full service schools and resource centres - Learner Achievement	Provision of assistive device to pilot schools, full service schools and resource centres - Learner Achievement	Provision of assistive device to pilot schools, full service schools and resource centres - Learner Achievement	Provision of assistive device to pilot schools, full service schools and resource centres - Learner Achievement	Provision of assistive device to pilot schools, full service schools and resource centres - Learner Achievement	Provision of assistive device to pilot schools, full service schools and resource centres - Learner Achievement	Provision of assistive devices upon needs	Needs of schools learners for assistive devices
		Application of norms for funding of special schools, full service schools, resource centers and learners with disabilities in ordinary schools - Learner Achievement & School Development (Inclusive)		R3,381 000 schools and hostel - School Development and Learner Achievement	R3,381 000 schools and hostel - School Development and Learner Achievement	R3 550 050 increase in transfer to schools - School Development and Learner Achievement	R3 727 552 increase in transfer to schools - School Development and Learner Achievement	R3 913 929 increase in transfer to schools - School Development and Learner Achievement	R4 109 625 increase in transfer to schools - School Development and Learner Achievement	Implement National norm for funding	Provincial funding norms for disadvantaged community
		Provision of assistive devices for identified needs on an incremental basis - Learner Achievement (Inclusive)		R 20 000	R 30 000	50000 School Development	-5% increase in transfer to schools - School Development	15% increase in School Development	R15% increase in School Development	Prov and needs analysis referred by BDST	Expand programme to the needy learners in rural and farm schools.

	Measurable Objectives	Strategic Activities	Performance Measure	2004/05	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target	Data Source	Description
		To conduct WSE & SE at schools with special emphasis on the poor and rural schools and to disseminate the report to the identified schools, district and provincial offices as well as to DOE. To conduct Advocacy Workshops & Follow-up visits to ensure compliance with the 8 Batho Pele Principles.		1. WSE to target 5% of schools 2. SE to Target 5% school Evaluation	100%	1. WSE to target 30 schools 2. SE to target 70 schools 3. Quality of Service Delivery to produce SDIP and to review Service Standards and to monitor compliance	1.WSE to target 30 schools and school development at 70 schools 2. SE to target 70 schools and school development at 66 schools 3. Quality of Service Delivery to produce SDIP and to review Service Standards and to monitor compliance	30 plus 70 schools 2. 70 +66 schools 3. Quality of Service Delivery to produce SDIP and to review Service Standards and to monitor compliance	30 + 70 schools 2. 70+66 schools 3. Quality of Service Delivery to produce SDIP and to review Service Standards and to monitor compliance	100%	
		Developing capacity at Head and District Offices by conducting a workshop with Head and District Offices' staff on learner transport and hostel matters.		1. 4 meetings with Head and District staff. 2. 4 Inspections at different schools and hostels.	1. 4 Workshop with District Offices in July 2005.	1 x Education Administration workshop in the Siyanda District.	1 x Education Administration workshop in the Namaqua District.	1 x Education Administration workshop in the Pixley-Ka-Seme District.	1 x Education Administration workshop in the Districts.	Education Administration	Head and District offices being able to render their functions efficiently.

	Measurable Objectives	Strategic Activities	Performance Measure	2004/05	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target	Data Source	Description
		To ensure the smooth running of Logistical Services as a vital support function for all staff to be able to execute their duties.		1. Coordination of 100% of the approved subsidized transport. 2. 100% of the aeroplane tickets and accom. is booked on time. 3. Fleet managed fully. 4. Offices and premises are 100% secure, clean and in a neat condition.	1. Coordination of 100% of the approved subsidized transport. 2. 100% of the aeroplane tickets and accom. is booked on time. 3. Fleet managed fully. 4. Offices and premises are 100% secure, clean and in a neat condition.	1. Coordination of 100% of the approved subsidized transport. 2. 100% of the aeroplane tickets and accom. is booked on time. 3. Fleet managed fully. 4. Offices and premises are 100% secure, clean and in a neat condition.	1. Coordination of 100% of the approved subsidized transport. 2. 100% of the aeroplane tickets and accom. is booked on time. 3. Fleet managed fully. 4. Offices and premises are 100% secure, clean and in a neat condition.	1. Coordination of 100% of the approved subsidized transport. 2. 100% of the aeroplane tickets and accom. is booked on time. 3. Fleet managed fully. 4. Offices and premises are 100% secure, clean and in a neat condition.	1. Coordination of 100% of the approved subsidized transport. 2. 100% of the aeroplane tickets and accom. is booked on time. 3. Fleet managed fully. 4. Offices and premises are 100% secure, clean and in a neat condition.	Logistical Services	1. All units assisted with transport, photo-copying and administrative support needs. 2. Ensuring a conducive work environment where officials can excel in rendering their functions.
		Training SGB's, school and office based personnel on gender sensitivity programme				200 SGB 400 GFP 200 Office based	200 SGB 400 GFP 200 Office based	200 SGB 400 GFP 200 Office based	200 SGB 400 GFP 200 Office based	EMIS	

	Measurable Objectives	Strategic Activities	Performance Measure	2004/05	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target	Data Source	Description
		Management and administration of the program - day to day running of the Head Office & District Offices		OFFICE WORK: 12 Monthly, 4 Quarterly and Annual Report handed in All correspondence done in time Equipment and Computers purchased	OFFICE WORK: Report to be handed in on time Efficient running of the office Ordering of equipment	OFFICE WORK: 100% of schools	OFFICE WORK: 100% of schools	OFFICE WORK: 100% of schools	OFFICE WORK: 100% of schools	EMGD	
		Provincial meetings for all unit officials		PROVINCIAL MEETINGS: 6 provincial meetings held during the year	PROVINCIAL MEETINGS: 3 provincial meetings to be held	PROVINCIAL MEETINGS: 100%	PROVINCIAL MEETINGS: 100%	PROVINCIAL MEETINGS: 100%	PROVINCIAL MEETINGS: 100%	EMGD	
		Capacity Building workshops for unit officials		CAPACITY BUILDING: Several members attended different workshops, conferences & imbizo's	CAPACITY BUILDING: Unit members to attend Capacity building workshops	CAPACITY BUILDING: 100%	CAPACITY BUILDING: 100%	CAPACITY BUILDING: 100%	CAPACITY BUILDING: 100%	EMGD	

	Measurable Objectives	Strategic Activities	Performance Measure	2004/05	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target	Data Source	Description
		To provide mentorship training to teachers so as to ensure overall implementation of IQMS (Teacher Dev)		0 educators	60 educators	120 educators	180 educators	240 educators	300 educators	Teachers chosen from each school to assist and mentor other teachers	Teachers able to assist and support the implementation of IQMS at school level
		Management of Curriculum staff members, response to queries, writing of reports, business plans, monitoring and evaluation functions of the unit, planning, funding and implementation of programmes. Efficient management of the budget and liaison with public. (Curriculum)					Attendance of National meetings, purchasing of office equipment, consumables, dealing with queries	Attendance of National meetings, purchasing of office equipment, consumables, dealing with queries	Attendance of National meetings, purchasing of office equipment, consumables, dealing with queries		
							Planning workshops with 235 officials, school visits to 512 schools, towns cluster working sessions in 5 districts, curriculum road shows in all districts	Planning workshops with 235 officials, school visits to 512 schools, towns cluster working sessions in 5 districts, curriculum road shows in all districts	Planning workshops with 235 officials, school visits to 512 schools, towns cluster working sessions in 5 districts, curriculum road shows in all districts		
	To enhance Curriculum Delivery	The provision of Curriculum Guidance and Support to officials and teachers to implement the NCS in GET & FET (Curriculum)					Monitoring and Support visits to 5 District offices and 40 Schools.	Monitoring and Support visits to 5 District offices and 40 Schools.	Monitoring and Support visits to 5 District offices and 40 Schools.		

	Measurable Objectives	Strategic Activities	Performance Measure	2004/05	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target	Data Source	Description
		The provision of Curriculum Guidance and Support to officials and teachers to implement the NCS in GET & FET (Curriculum)					Moderate evidence of learner work by 63 district officials	Monitoring 9 visits to District offices and 40 Schools.	Monitoring 5 visits to District offices and 40 Schools.		
							Workshop for 145 officials on the Assessment document	Work schedules for 145 officials on the Assessment document	Work schedules for 145 officials on the Assessment document		
							Strengthening and Support to grades 10-12 teachers on new subject content, advocacy, use of resources material	Strengthening and Support to grades 10-12 teachers on new subject content, advocacy, use of resources material	Strengthening and Support to grades 10-12 teachers on new subject content, advocacy, use of resources material		
							Working session for 200 grade R-6 teachers on Multigrade teaching, 120 teachers on Map Awareness & Life Orientation.	Working session for 200 grade R-6 teachers on Multigrade teaching, 120 teachers on Map Awareness & Life Orientation.	Working session for 200 grade R-6 teachers on Multigrade teaching, 120 teachers on Map Awareness & Life Orientation.		

	Measurable Objectives	Strategic Activities	Performance Measure	2004/05	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target	Data Source	Description
	To raise participation and performance by historically disadvantaged learners in Maths, Science and Technology	To provide guidance and support to the Department and schools to improve the teaching of Maths, Science and Technology (Curriculum)					Five two day workshops for 250 teachers to enhance the teaching of Maths and Science through the use of manipulatives and the Imputus and Supedi projects	Five two day workshops for 250 teachers to enhance the teaching of Maths and Science through the use of manipulatives and the Imputus and Supedi projects	Five two day workshops for 250 teachers to enhance the teaching of Maths and Science through the use of manipulatives and the Imputus and Supedi projects		
							Two 3 day working sessions for 100 teachers on Space and shape/Geometry and the selection of teachers for the Aggrey Klaaste Teacher of the year awards	Two 3 day working sessions for 100 teachers on Space and shape/Geometry and the selection of teachers for the Aggrey Klaaste Teacher of the year awards in all districts	Two 3 day working sessions for 100 teachers on Space and shape/Geometry and the selection of teachers for the Aggrey Klaaste Teacher of the year awards in all districts		

	Measurable Objectives	Strategic Activities	Performance Measure	2004/05	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target	Data Source	Description
		To strengthen the curriculum with regard to CASS and Learner Performance (Curriculum)					Participation in Autumn, Winter and Spring Dinaledi clinics, attendance of Science Festivals, the Amesa congress for 275 teachers	Participation in Autumn, Winter and Spring Dinaledi clinics, attendance of Science Festivals, the Amesa congress for 275 teachers	Participation in Autumn, Winter and Spring Dinaledi clinics, attendance of Science Festivals, the Amesa congress for 275 teachers		
							Teacher development on new content for 780 teachers	Teacher development on new content for 780 teachers	Teacher development on new content for 780 teachers		
							Incentive scheme for 84 Maths and Science teachers	Incentive scheme for 84 Maths and Science teachers	Incentive scheme for 84 Maths and Science teachers		
	To enhance curriculum delivery with regard to the Programme for Learner Attainment	To strengthen the curriculum with regard to CASS and Learner Performance (Curriculum)					Inset and En – skilling for 590 teachers in the GET and FET to enhance the capacity to deliver quality education	Inset and En – skilling for 590 teachers in the GET and FET to enhance the capacity to deliver quality education	Inset and En – skilling for 590 teachers in the GET and FET to enhance the capacity to deliver quality education		

	Measurable Objectives	Strategic Activities	Performance Measure	2004/05	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target	Data Source	Description
							Additional support classes for Grade 11 failures and Weekend classes and holiday schools for Grade 12 learners	Additional support classes for Grade 11 failures and Weekend classes and holiday schools for Grade 12 learners	Additional support classes for Grade 11 failures and Weekend classes and holiday schools for Grade 12 learners		
	To enhance curriculum delivery through the implementation of a provincial language strategy	To enhance the capacity to teach Literature, Poetry and implement an accelerated reading programme (Curriculum)					Four two day workshops on the accelerated reading programme and the introduction of Isi Xhosa and Setswana as 2 nd additional language in schools for 2804 language teachers in the GET and FET bands	Four two day workshops on the accelerated reading programme and the introduction of Isi Xhosa and Setswana as 2 nd additional language in schools for 2804 language teachers in the GET and FET bands	Four two day workshops on the accelerated reading programme and the introduction of Isi Xhosa and Setswana as 2 nd additional language in schools for 2804 language teachers in the GET and FET bands		

	Measurable Objectives	Strategic Activities	Performance Measure	2004/05	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target	Data Source	Description
							To improve learner understanding in Literature and Poetry through drama, plays and a creative writing competition as well as the launch of the provincial language strategy for 714 learners and 680 teachers	To improve learner understanding in Literature and Poetry through drama, plays and a creative writing competition as well as the launch of the provincial language strategy for 714 learners and 680 teachers	To improve learner understanding in Literature and Poetry through drama, plays and a creative writing competition as well as the launch of the provincial language strategy for 714 learners and 680 teachers		
	To review and strengthen the curriculum with regard to the Interim Syllabus in the FET	To review and strengthen the curriculum with regard to the Interim Syllabus (Curriculum)					The provision of curriculum development, guidance and support to the Department and schools with respect to the Interim Syllabus in four 2 day workshops for 632 teachers in selected subjects	The provision of curriculum development, guidance and support to the Department and schools with respect to the Interim Syllabus in four 2 day workshops for 632 teachers in selected subjects	The provision of curriculum development, guidance and support to the Department and schools with respect to the Interim Syllabus in four 2 day workshops for 632 teachers in selected subjects		

	Measurable Objectives	Strategic Activities	Performance Measure	2004/05	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target	Data Source	Description
	To strengthen curriculum implementation through the infusion of Environmental Education (EE)	Equipping teachers with skills to integrate EE across the curriculum (Curriculum)					Two 2 day workshops to train 240 eco-school teachers on the infusion of EE into the curriculum and to register 45 eco-schools	Two 2 day workshops to train 240 eco-school teachers on the infusion of EE into the curriculum and to register 45 eco-schools	Two 2 day workshops to train 240 eco-school teachers on the infusion of EE into the curriculum and to register 45 eco-schools		
	The revision and strengthening of the curriculum processes with regard to Learning and Teaching Support Material (LTSM) across the GET and FET bands	To capacitate officials and teachers to select and develop appropriate LTSM for GET and FET (Curriculum)					To purchase 9 textbooks for 11 000 Grade 12 learners and to provide Readers to 14 000 Grades R – 4 learners	To purchase 9 textbooks for 11 000 Grade 12 learners and to provide Readers to 14 000 Grades R – 4 learners	To purchase 9 textbooks for 11 000 Grade 12 learners and to provide Readers to 14 000 Grades R – 4 learners		
							Two 3 day workshops for 214 teachers and officials on the evaluation and selection of textbooks	Two 3 day workshops for 214 teachers and officials on the evaluation and selection of textbooks	Two 3 day workshops for 214 teachers and officials on the evaluation and selection of textbooks		
Efficiency	To bring about effective management at all levels of the education system.	Facilitate training of teachers in Information, Communication & Technology literacy's	► PM102: Percentage of schools that can be contacted electronically by the Department		15%	30%	50%	60%			

	Measurable Objectives	Strategic Activities	Performance Measure	2004/05	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target	Data Source	Description
	To realise an optimal distribution of financial, physical and human resources across the system.	To support the connectivity of schools.		Installation of Internet and E-mail at 10% of schools	Installation of Internet and E-mail at 41% of schools Total: 51%	Installation of Internet and E-mail at 23% of schools Total: 74%	Installation of Internet and E-mail at 7% of schools Total: 81%	Installation of Internet and E-mail at 6% of schools Total: 88%	Installation of Internet and E-mail at 7% of schools Total: 95%	ICT Plans and Reports	
		Training of Women governors in Management and Leadership skills (EMGD)					100% of workshops conducted training 60 women school based governors	100% of workshops conducted training of 100 women school based governors	100% of workshops conducted training of 80 women school based governors		
		Training of Women educators in Management and Leadership skills	► PM103: Percentage of black women in senior management positions	EMGD/GENDER UNIT	100% of workshops conducted training 40 district officials	100% of workshops conducted training 40 district officials and 40 school based educators	100% of workshops conducted training 40 district officials and 40 school based educators	100% of workshops conducted training 60 district officials and 60 school based educators	100% of workshops conducted training 80 district officials and 80 school based educators	HRM/ GENDER UNIT	
		50% of female educators appointed as HOD's. Appointments in line with EE Plan in schools		0%	0%	10%	60%	80%	100%		
		Training of women in and into management and leadership				80 Women	80 Women	80 Women	80 Women	EMIS GENDER	
		Facilitate the development of Women Leadership & Management Development Programme			10%	20%	30%	40%			

	Measurable Objectives	Strategic Activities	Performance Measure	2004/05	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target	Data Source	Description
	To realise an optimal distribution of financial, physical and human resources across the system.	Management of curriculum, writing of reports, planning; Responses to queries	► PM104: Percentage of current expenditure going towards non-personnel items	0,5%	0,5%	0,5%	0,5%	0,5%	0,5%	PROVISIONI NG/ABET	Efficient administration of ABET Unit
		Management of curriculum staff members, response to queries, writing of reports, business plans, monitoring and evaluation functions of the unit, planning, funding and implementation of programme. Efficient management of the budget and liaison with public.		Attendance of 2 national meetings per quarter	Attendance of 2 national meetings per quarter	Attendance of 2 national meetings per quarter	Attendance of 2 national meetings per quarter	Attendance of 2 national meetings per quarter	Attendance of 2 national meetings per quarter		
				Attendance of 24 LAC meetings per annum.	Attendance of 24 LAC meetings per annum.	Attendance of 24 LAC meetings per annum.	Attendance of 24 LAC meetings per annum.	Attendance of 24 LAC meetings per annum.	Attendance of 24 LAC meetings per annum.		
				Purchasing of office equipment for provincial office staff.	Purchasing of office equipment for provincial office staff.	Purchasing of office equipment for provincial office staff.	Purchasing of office equipment for provincial office staff.	Purchasing of office equipment for provincial office staff.	Purchasing of office equipment for provincial office staff.		
				Regular responses to queries from schools, public and management.	Regular responses to queries from schools, public and management.	Regular responses to queries from schools, public and management.	Regular responses to queries from schools, public and management.	Regular responses to queries from schools, public and management.	Regular responses to queries from schools, public and management.		
				Preparation of bi-annual newsletters in the GET and FET.	Preparation of bi-annual newsletters in the GET and FET.	Preparation of bi-annual newsletters in the GET and FET.	Preparation of bi-annual newsletters in the GET and FET.	Preparation of bi-annual newsletters in the GET and FET.	Preparation of bi-annual newsletters in the GET and FET.		

	Measurable Objectives	Strategic Activities	Performance Measure	2004/05	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target	Data Source	Description
	To realise an optimal distribution of financial, physical and human resources across the system. To realise an optimal distribution of financial, physical and human resources across the system.			Procurement of sufficient cleaning material for offices.	Procurement of sufficient cleaning material for offices.	Procurement of sufficient cleaning material for offices.	Procurement of sufficient cleaning material for offices.	Procurement of sufficient cleaning material for offices.	Procurement of sufficient cleaning material for offices.		
				Bi-annual planning with district and provincial officials.	Bi-annual planning with district and provincial officials.	Bi-annual planning with district and provincial officials.	Bi-annual planning with district and provincial officials.	Bi-annual planning with district and provincial officials.	Bi-annual planning with district and provincial officials.		
				Bi-annual district visits to monitor, evaluate and report on policy implementation.	Bi-annual district visits to monitor, evaluate and report on policy implementation.	Bi-annual district visits to monitor, evaluate and report on policy implementation.	Bi-annual district visits to monitor, evaluate and report on policy implementation.	Bi-annual district visits to monitor, evaluate and report on policy implementation.	Bi-annual district visits to monitor, evaluate and report on policy implementation.		
	To realise an optimal distribution of financial, physical and human resources across the system.										
							Pay monthly tele-communication, postal and advertisement charges.	Pay monthly tele-communication, postal and advertisement charges.	Pay monthly tele-communication, postal and advertisement charges.		

	Measurable Objectives	Strategic Activities	Performance Measure	2004/05	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target	Data Source	Description
		<p>To reach 100% of schools</p> <p>LTSM – Purchase and distribute (HIV/AIDS)</p>					<p>100%</p> <p>To purchase and deliver LTSM and advocacy material to all educational sites</p>	<p>100%</p> <p>To purchase and deliver LTSM and advocacy material to all educational sites</p>	<p>100%</p> <p>To purchase and deliver LTSM and advocacy material to all educational sites</p>		

B.1 Administration

The following are the measurable objectives (*) relating to programme 1, and their performance measures (►) (numbering beginning with ST refers to the statistical table in which the performance measure is reported):

B1.1 Policies, priorities and strategic objectives

The **HRD function** takes its priorities as being informed by the legislation around Skills Development Acts, the PGDS, NCHRDS, and the Departmental Policies, provision will be made per annum towards achieving the following:

- Improving Human development index.
- Create jobs, wealth and reduce levels of poverty.
- Develop a culture of high quality life- long learning.
- Assist new entrants into employment.
- Foster skills development in the formal economy.

Skills Programmes (short courses)

- are occupationally-based learning programmes attempting to enhance the capacity of the employees to perform their duties effectively.

Learnerships

- a mode of delivering a qualification that combines work-based experience with structured institutional learning, is offered by an accredited training provider, registered by the SETA with DoL and Certificate is issued after registration.

Internships

- the programme will provide time based work experience to enhance employability of unemployed graduates.

Bursaries

- the financial assistance scheme is intended to assist departmental employees to further knowledge and skills in their occupational fields and career pathing.

All Actions within **HRM** are carried out in terms of the following policy and legislative directives:

- Labour Relations Act
- Employment Equity Act
- Basic Conditions of Employment Act
- Employment of Educators Act
- Public Service Act
- Resolutions signed in the Education Labour Relations Council (ELRC)
- Resolutions signed in the PSCBC
- Resolutions signed in the GPSSBC

Priorities in the **HRM domain** include:

- Establishing a HRM policy and planning unit which deals with long term personnel planning and personnel records.
- Ensure timeous appointment of all categories of educators. No classroom will be without an educator and thus improve the quality of education.
- Establishing a system to effectively deal with all appointments of educators to ensure that there is no classroom without an educator.
- Full implementation of the Employment Equity Plan.
- To ensure that PERSAL is cleaned and correct information established.
- To be biased toward the recruitment of educators to teach at rural schools.
- To ensure effective service delivery through a scientific process of recruitment.
- Monitor the uniform application of legislation and policies with regard to Conditions of Service.

Strategic Objectives specifically pursued by the **HRM function** include:

- Represent the NCED during negotiations
- To ensure Personnel Provisioning
- Implement a recruitment strategy that will enhance organizational capacity and development
- To eradicate all forms of employment prejudice
- To streamline and coordinate PERSAL Functions
- Implement a Performance Management Development System
- Monitor Uniform Implementation of Related Policies
- Implement Job Evaluation and benchmark salaries and salary levels

The **Administration Sub-Directorate** renders an administrative support function to all the other Units at Head Office as well as the District Offices. This Sub-Directorate is made up of three sections, namely, Provisioning and Procurement, Education Administration and Logistical Services. Due to the nature of all these functions a close relationship is maintained with the Finance Directorate with regards to payments, loss control and assets management. External relationships with the Office of the Tender Board and the Provincial Department of Transport are also key to the effective management of this unit.

The following departmental specific strategic objectives are applicable to the administration function:

- To enhance quality in education;
- To ensure that education programmes continue to be transformed;
- To contribute to the economic development of the province and job creation.

In **Education Administration** the following policies and objectives are relevant:

- To improve the provision of quality education and training services and resources to the rural and poor communities in order to deal with poverty;
- To ensure that education programmes continue to be transformed;
- To enhance quality in education.

In **Logistical Services** the following policies and objectives are relevant:

- To enhance quality in education;
- To ensure that education programmes continue to be transformed.

B1.2 Progress Analysis

The responsibility to report to the other units and officials on the work requested by them, enable the provisioning section to monitor its procedures and progress on a daily basis. This section also has to respond to service providers concerning their payments.

The **Education Administration** section manages the transport of learners, hostel accommodation, opening-, closing and name changing of schools. All aspects regarding the extension of curricula, learner financial assistance and payment of municipal services also fall within the ambit of this section. It is therefore the responsibility of this section to deal with learner transport service providers, circuit managers and municipalities. Because of this the Education Administration section is accountable to various interest parties and role-players.

Monthly reports are provided to the Unit Head in respect of progress in the different sections. The Department of Transport is also holding monthly meetings with transport officers where problems and procedures are discussed. The transport section furthermore strives to uphold a high standard pertaining to logistics in its entirety.

B1.3 Analysis of constraints and measures planned to overcome them

Challenges identified with implementation of **HRD programmes** are issues of capacity that includes uneven spread of resources between urban and rural divide, providers of training, facilities, geographical spread and distances, staffing, **Human Resource Development** Information system to support management decision making, develop a skills audit as a baseline to inform our planning. The below mentioned measures have been identified: -

- A recruitment process is underway to staff HRD Units in the department and the Province.
- Develop partnerships with training providers and assist them to attain accreditation.
- Establish workplace-learning centers in the province.
- Focus on ABET and vocational training to raise the educational level of low skilled employees who are historically disadvantaged.
- Develop an integrated quality management system.
- Self-review evaluation and monitoring.

The **HRM Unit** is currently over burdened with functional work, as certain functions are not yet decentralized. The gradual decentralization of certain functions ie. Temporary appointments, transfers will assist in realizing the potential of the Unit as enforcers and creators of policies.

The lack of a Coordinated and Integrated approach to Recruitment and Selection do not assist in the quest for effective service delivery. Programme Managers will be forced to consult HRM about any related indicators especially concerning the recruitment of the right personnel.

Because of the various policies, acts and guidelines that govern the functions corrective actions and measures are therefore implemented within the framework of those policies, acts and guidelines.

Ongoing and continuous interventions are taking place as and when the need arises. The staff members are trained to identify problems and to find solutions to those.

Personnel shortage is often the result that officials are overloaded with work. Furthermore, where procedures are not being followed these matters usually become the responsibility of **Education Administration**. However, the officials in this section are skilled enough to deal with those matters.

Ongoing and continuous training of the staff are taking place to overcome any problems. Policy guidelines are enforced and monitored to identify and rectify any possible irregularity. Workshops are planned with the District Offices to rectify problems timeously. Continuous assistance by the Head Office pertaining to logistics is also available to all officials.

The following activities provide excellent indications where improvements are necessary:

- Annual audit inspections by the Office of the Auditor – General;
- Enquiries from service providers, other units, District offices and management with regard learner transport, hostel accommodation and schools administration.

Workshops will be held with the Districts to improve their knowledge and also to bring new guidelines to their attention. The monthly meetings with the Provincial Department of Transport are good indicators where interventions are needed. Imperial fleet services also provide monthly reports to the Department, which contain valuable information on the situation in the province.

	<i>Measurable objectives</i>	<i>Performance measures</i>
<i>Efficiency</i>	<p>✱ To bring about effective management at all levels of the education system.</p> <p>✱ To realise an optimal distribution of financial, physical and human resources across the system.</p>	<p>►PM101: Percentage of schools implementing the School Administration and Management System</p> <p>►PM102: Percentage of schools that can be contacted electronically by the department</p> <p>►PM103: Percentage of black women in senior management positions</p> <p>►PM104: Percentage of current expenditure going towards non-personnel items</p>

HUMAN RESOURCE DEVELOPMENT (SKILLS)

▪ Strategic Activities

- Conduct research to develop criteria for implementation of electronic records management system. Launch competition with vendors. Conduct needs analysis. Effect and manage the tender process. Design of software.
- Implementation of pilot project at identified sites, including training.
- Roll out of project to rest of identified schools, Head Office and District Offices
- To engage in electronic content resources
- Management and administration of the program - day to day running of the Head Office & District Offices
- Capacity Building workshops for unit officials
- Facilitate the development of Leadership & Management Development Programme

CORPORATE SERVICES

PROVISIONING

▪ Strategic Activities

- To review and strengthen the Curriculum process by improving current systems to provide all learners with all LSM's.
- Refine reporting, monitoring and controlling of LSM deliveries to ensure 100% delivery to all schools.
- To provide water, sanitation and electricity to Head Office.
- To implement a uniform school calendar in the Province (Coastal cluster)
- To improve support to schools by developing capacity at the Head and District offices.
- Provide hostel accommodation services to all learners living more than 5km from their parental homes.
- To provide learner transport to all learners residing more than 3km from the nearest school.
- To render administrative support functions to all staff
- To render administrative support services functions to all personnel
- To strengthen capacity at district and head offices

LABOUR RELATIONS

▪ Strategic Activities

- To negotiate on behalf of the NCED at all established bargaining forums.
- To coordinate and plan all mandate seeking meetings.
- Present workshops and training on signed resolutions.

FINANCE DIRECTORATE

▪ Strategic Activities

- Appoint financially skilled personnel
- Reduce account receivable and payable within the suspense account
- Prepare annual financial statements for the year (Implement section 40(1) b and c
- Fully implement section 38 (1) (f) and 76(4) (b) of the PFMA in terms of expenditure management.
- Cross border transfer from North West
- Decentralisation of Salary function to the Districts.
- Efficient salary management in the department
- Develop mechanisms for budgeting and costing ensuring that all funds for the department are appropriated before they spent.
- Develop mechanisms for regular reporting and evaluation on expenditure trends and patterns and advise on risks

COMMUNICATION SERVICES

▪ Strategic Activities

- Publications (Eduvision & Itshebeng).
- Radio talk shows
- Exhibitions
- Website
- Call centre

▪ Strategic Activities

- Girls Education Movement and Boys Education Programme camps
- Moral Regeneration workshops for educators
- Observe and celebrate all focus days - educators, learners, lecturers, students and officials
- Training SGB's and SMT's on selection, recruitment and gender sensitivity
- Training of office-based personnel on gender sensitivity

- Men's Forum
- 50% of female educators appointed as HOD's. Appointments in line with EE Plan in schools
- Training of women in and into management and leadership

POLICY AND PLANNING

▪ *Strategic Activities*

- All schools have admission policies in line with transformational and constitutional guidelines, in order to ensure non exclusion poor learners
- Implement Funding Norms and Poverty Ranking
- Continue to improve Strategic Planning, Quarterly Performance and Annual Reporting processes.
- Ensure continued integration with local council IDP's
- Gathering of data on Educational Institutions
- Analysis and Publication of Emis Statistical Data
- Provision of IT Infrastructure
- Roll out proper Information Management and Administrative Systems
- Implementation of human resource /skills programme in the unit

DISTRICTS

FRANCES BAARD

▪ *Strategic Activities*

- Attend meetings, training sessions and workshops
- Management and administration of the program - day to day running of the Head Office & District Offices
- To provide mentorship training to teachers to support and mentor teachers so as to ensure overall implementation of IQMS

PIXLEY-KA-SEME

▪ *Strategic Activities*

- Attend meetings, training sessions and workshops
- Management and administration of the program - day to day running of the Head Office & District Offices
- To provide mentorship training to teachers to support and mentor teachers so as to ensure overall implementation of IQMS

SIYANDA

- ***Strategic Activities***

- Attend meetings, training sessions and workshops
- Management and administration of the program - day to day running of the Head Office & District Offices
- To provide mentorship training to teachers to support and mentor teachers so as to ensure overall implementation of IQMS

NAMAKWA

- ***Strategic Activities***

- Attend meetings, training sessions and workshops
- Management and administration of the program - day to day running of the Head Office & District Offices
- To provide mentorship training to teachers to support and mentor teachers so as to ensure overall implementation of IQMS

ST101	ADMINISTRATION - Key trends					
	<i>2004/05 Actual</i>	<i>2005/06 Estimated</i>	<i>2006/07 Estimated</i>	<i>2007/08 Estimated</i>	<i>2008/09 Estimated</i>	<i>2009/10 Estimate</i>
PAYMENTS BY SUB-PROGRAMME (THOUSAND RANDS)						
1.1 Office of the MEC	3,665	3,431	3,754	6,466	7,023	7,377
1.2 Corporate services	63,329	79,908	88,175	16,587	18,017	18,923
1.3 Education management	37,384	9,648	6,794	129,445	140,603	147,675
1.4 Human resource development	3,879	4,628	7,765	6,230	6,767	7,107
1.5 Conditional grants						
1.6 Education Management Information System (EMIS)				5,235	5,686	5,972
TOTAL	108,257	97,615	106,488	163,963	178,097	187,055
PAYMENTS BY ECONOMIC CLASSIFICATION (THOUSAND RANDS)						
Current payment	106,324	96,609	105,895	163,170	177,235	186,150
Compensation of employees	71,986	54,618	59,018	100,769	109,455	114,961
Educators						
Non-educators						
Goods and services	34,338	41,991	46,877	62,401	67,780	71,189
Transfers and subsidies	789	259	265	250	272	285
Payments for capital assets	1,144	442	328	543	590	619
TOTAL	108,257	97,310	106,488	163,963	178,097	187,055
STAFFING						
Number of Educators (publicly employed)	6068	6553	6680	8706	8706	8706
Number of Non-educators (publicly employed)	2816	2816	2816	2816	2816	2816
STATISTICS ON ADMINISTRATION SYSTEMS						
Number of schools with SAMS (a)	135	380	400	421	622	622
Number of schools with e-mail	135	380	400	421	622	622
► PERFORMANCE MEASURES						
► PM101: Percentage of schools implementing the School Administration and Management System	135	380	400	421	622	622
► PM102: Percentage of schools that can be contacted electronically by the department	135	380	400	421	622	622
► PM103: Percentage of black women in senior management positions	25%	35%	35%	35%	40%	40%
► PM104: Percentage of current expenditure going towards non-personnel items						

ST102	ADMINISTRATION – Expenditure by item (200??)							
	<i>1 Admin</i>	<i>2 POS</i>	<i>3 Indep</i>	<i>4 Spec</i>	<i>5 FET</i>	<i>6 ABET</i>	<i>7 ECD</i>	<i>8 Aux</i>
Current payments								
Compensation of employees								
CS educators								
Salaries and wages								
Social contributions								
Non-educators								
Salaries and wages								
Social contributions								
Goods and services								
Inventory								
Learning support material								
Stationery and printing								
Other								
Consultants, contractors and special services								
Equipment less than R5, 000								
Maintenance of buildings								
Operating leases								
Learner transport								
Other goods and services								
Interest and rent on land								
Interest								
Rent on land								
Financial transactions in assets and liabilities								
Unauthorised expenditure								

ST102	ADMINISTRATION – Expenditure by item (200??) (Continued)							
	<i>1 Admin</i>	<i>2 POS</i>	<i>3 Indep</i>	<i>4 Spec</i>	<i>5 FET</i>	<i>6 ABET</i>	<i>7 ECD</i>	<i>8 Aux</i>
Transfers and subsidies								
Municipalities								
Public corporations and private entities								
Non-profit institutions								
Section 21 schools								
LTSM								
Utilities								
Maintenance								
Service rendered								
Other educational institutions								
Households								
Payments for capital assets								
Buildings and other fixed structures								
Buildings								
Hostels								
New schools								
Additional classrooms								
Other additions								
Other								
Other fixed structures								
Machinery and equipment								
Transport equipment								
Other machinery and equipment								
Software and other intangible assets								
GRAND TOTAL								

B2 Public Ordinary School Education

B 2.1 Policies, Priorities And Strategic Objectives

Curriculum delivery, drives the phasing in implementation of the Revised National Curriculum Statement in the GET band and the National Curriculum Statement in the FET band (Grades 10-12), which is informed by the principles derived from the White Paper on Education and Training (1995), the South African Qualifications Act No. 58 of 1995 and the National Policy Act No. 57 of 1996.

Key objectives therefore are:

- The provision of training to educators to implement the RNCS as well as the NCS
- The provision of continued guidance and support with regard to the implementation of Report 550
- Enhancing capacity of teachers to develop, select and evaluate suitable learning teaching and support material, for successful implementation of the RNCS and NCS.

The **Quality Assurance Sub-directorate** is guided by the following policies:

- o NEPA (No. 27 of 1996),
- o The Policy on Whole-School Evaluation (July 2001)
- o The Assessment Policy in the GET Band Grade R to 9 and ABET of December 1998.
- o The Consultative Paper No. 1 on Special Education (July 2001)
- o The Education White Paper 6: Special Needs Education (July 2001)
- o Education White Paper (1995)
- o Further Education and Training (FET) Act No 98 of 1998
- o South African Qualifications Authority (SAQA) of 1995

Education Management and Governance Development activities that will address the abovementioned challenges link with the following:

- The Northern Cape Provincial Development and Growth Plan
- The Northern Cape Education Department's School Development Strategy
- The Northern Cape Education Department's Programme for Learner Achievement
- Northern Cape Schools Education Act of 1996.

- Northern Cape SGB regulations as amended in 2003

Out of these the following strategic objectives came to the fore:

- Develop the capacity of women to fill management posts in education and thus gender imbalances
- Develop leadership, management and governance skills of school management teams, school governors and representative council of learners
- Make schools the centres of community life

The **Teacher Development Sub-directorate** is guided by the following policies:

- Resolution 1 of 2003 - Evaluation Procedure, Processes and Performance Standards for Institution Based educators
- Resolution 3 of 2003 – Protocol and instrument for use when observing educators in practice for purposes of Whole School Evaluation and Developmental appraisal System.
- Schedule 1 of the Employment of Educators Act (Act 76 of 1998) - The performance of an educator must be evaluated according to the performance standards, which may be prescribed by the Minister, with regard to procedures in respect of poor performances.
- Resolution 8 of 2003 – the following were integrated into a Quality Management System (IQMS)
- Developmental Appraisal System (DAS) – the purpose of the Developmental Appraisal is to appraise individual educators in a transparent manner with a view to determine areas of strength and weaknesses and to draw up a programme for individual development.
- Performance Management – evaluate individual educators for salary progression, grade progression, affirmative appointments and rewards and incentives.
- Whole School Evaluation – evaluates the overall effectiveness of a school as well as the quality of teaching and learning.
- National Education Policy Act (Act 27 of 1996)
- Criteria for the recognition and evaluation of Qualifications for Employment in Education based on the Norms and Standards for educators, 2000 – New learning opportunities for educators with old education certificates and diplomas. Provision has been made for these educators to improve their existing qualifications via the new framework for professional qualifications for educators in schools.

The new policy priorities for 2006/07 includes inter alia, to provide teacher development and human resource management systems.

The **Policy and Planning Unit** has over the years succeeded in ensuring compliance with the Strategic Planning function within the department. The quality of both the Strategic Plans, quarterly and annual reports have improved significantly over the years. The unit has also successfully responded to questions to provincial Portfolio committee and all queries from other stakeholders in education. The unit has also succeeded in ensuring the implementation of the National School Funding Norms through schools' poverty ranking and addressed appeals from schools in this regard. Some success has been recorded in conclusion of Section 14 Agreements.

The **Gender Unit** responds to the following policies and pieces of legislation, which seeks to promote gender sensitive programmes:

- Constitution of the Republic of South Africa
- Gender Equity Task Team (GETT)
- National Education Policy Act
- Employment Equity Act
- South African Schools Act
- Provincial Growth and Development Strategy (PGDS)
- National Policy framework for women empowerment and gender equality
- Basic conditions of employment Act
- CEDAW
- Beijing Platform of Action

The school sport, arts and culture function in the department is underpinned by the set of policies, priorities and objectives as set out below:

Policies

- Northern Cape Provincial Growth & Development Strategy (NC PGDS)
- South African Schools Act (SASA)
- Manifesto on Values, Education and Democracy,
- Northern Cape School Act
- OHSA and applicable legislation Policy
- National & provincial Music Protocol
- HIV/
- AIDS Policy

Priorities

- Poverty Alleviation
- Policy and Social Development
- Inclusiveness and skill development through mass participation
- Promotion of protocol on National Symbols
- Promoting a safe environment through training and awareness

- Promotion of Nation Building through inter-racial participation

Strategic Objectives

- To ensure that education programmes continue to be transformative.
- To promote Health and Health education in order to improve the quality of life.
- To ensure the successful implementation of the Human Resources and Skills Development Programme in the province.
- To enhance quality education

The **Districts** are informed by legislation around NEPA, SASA, PSA, EEA, the Constitution as well as departmental policies.

	Measurable Objectives	Strategic Activities	Performance Measure	2004/05	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target	Data Source	Description
	Public ordinary school education										
Access	To provide access in the public ordinary schooling system in accordance with policy.	To provide one meal per day for 156 school days (80%) of school days to 320 Primary schools and for 105 school days for secondary school learners in 110 schools	► PM201: Percentage of learner days covered by the nutrition programme	60%	80%	80%	80%	85%	90%		

	Measurable Objectives	Strategic Activities	Performance Measure	2004/05	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target	Data Source	Description
		<p>To conduct WSE & SE in 5% of schools with special emphasis on the poor and rural schools and to disseminate the report to the identified schools, district and provincial offices as well as to DOE. To conduct Advocacy Workshops & Follow-up visits</p> <p>To ensure compliance with the 8 Batho Pele Principles</p>		<p>1. WSE to target 5% of schools</p> <p>2. SE to target 5% of schools</p>	100%	100%	<p>1. WSE to target 30+70 schools</p> <p>2. SE to target 70 +66schools</p> <p>3. Quality of Service Delivery to produce SDIP and to review service standards and to monitor compliance</p>	<p>30 +70schools</p> <p>70+66 schools</p> <p>Quality of Service Delivery to produce SDIP and to review service standards and to monitor compliance</p>	<p>30 +70schools</p> <p>70+66 schools</p> <p>Quality of Service Delivery to produce SDIP and to review service standards and to monitor compliance</p>	100%	
	Learners needing support in full service and mainstream schools	<p>► PM202: Percentage of learners in public ordinary schools with special needs</p>		Bases on base -line assessment	300 identified learners with special needs in ordinary schools	20% increase in number	35 % increase in numbers of learners	37% increase	38% increase	Learners in full service and mainstream schools	Development of a continuum of services
	Care & Support training for educators to render support for learners with specials needs			Care Support Training: 112 people trained	CARE & SUPPORT TRAINING: To train 15% of schools (educators) in C & S (4 ws x 25 = 100 educators & 80 schools)	CARE & SUPPORT TRAINING: 50%	CARE & SUPPORT TRAINING: 60%	CARE & SUPPORT TRAINING: 70%	CARE & SUPPORT TRAINING: 80%	Inclusive	

	Measurable Objectives	Strategic Activities	Performance Measure	2004/05	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target	Data Source	Description
		Lay Counselling training for educators to render support to learners with special needs		LAY COUNSELLING: 152 people trained	LAY COUNSELLING: Train 25% of schools in LC (112 schools) 4 ws x 25 = 100 educators	LAY COUNSELLING: 50%	LAY COUNSELLING: 55%	LAY COUNSELLING: 60%	LAY COUNSELLING: 65%	Inclusive	
		First Aid training for educators to render support to learners with special needs		FIRST AID: 72 Educators Trauma 18 educators Universal Precaution 22 educators	FIRST AID: Train 15% of schools in FA. (67 schools) 4 ws x 30 = 120 educators	FIRST AID: 50%	FIRST AID: 60%	FIRST AID: 65%	FIRST AID: 75%	Inclusive	
		To reach 50% of children infected and affected CARE & SUPPORT TRAINING (HIV/AIDS)					50% To train 50 educators in Care & Support	60% To train 75 educators in Care & Support	70% To train 100 educators in Care & Support		
		To reach 50% of children infected and affected LAY COUNSELING TRAINING (HIV/AIDS)					50% To train 150 educators in Lay Counseling	60% To train 175 educators in Lay Counseling	65% To train 200 educators in Lay Counseling		

	Measurable Objectives	Strategic Activities	Performance Measure	2004/05	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target	Data Source	Description
		To reach 50% of children infected and affected FIRST AID TRAINING (HIV/AIDS)					50% To train educators and sponsor 560 learners in First Aid	To support educators and learners	To support educators and learners		
Adequacy	To put the basic infrastructure for public ordinary schooling in place in accordance with policy.(These figures for infrastructure constitute summary of the projects for 2007/08)	Flagship Rehabilitation	► PM203: Percentage of public ordinary schools with a water supply				R6,000,000				
		Conversions					R10,000,000				
		Repairs and Renovations					R8,560,000				
		Laboratories					R5,350,000				
		Administration blocks					R2,000,000				
		Classroom construction					R10,810,000				
		Water					R2,000,000				
		Sanitation					R6,293,000				
		Fencing					R2,030,000				
		To provide electricity to schools in conjunction with Escom	► PM204: Percentage of public ordinary schools with electricity								
		To provide water sanitation to schools	► PM205: Percentage of schools with at least two functional toilets per classroom								

	Measurable Objectives	Strategic Activities	Performance Measure	2004/05	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target	Data Source	Description
Adequacy	To put the basic infrastructure for public ordinary schooling in place in accordance with policy.	To provide access to infrastructure to educational sites	PM206: Expenditure on maintenance as a percentage of the value of school infrastructure	Installation of computer laboratories in 45% of educational institutions Total: 45%	Installation of computer laboratories in 1% of educational institutions Total: 46%	Installation of computer laboratories in 16% of educational institutions Total: 62%	Installation of computer laboratories in 16% of educational institutions Total: 78%	Installation of computer laboratories in 15% of educational institutions Total: 93%	Installation of computer laboratories in 7% of educational institutions Total: 100%	ICT Plans and Reports	
				Setting up of ICT Resource Centres in Pixley Ka Seme Districts	Setting up of ICT Resource Centres in Siyanda and Namaqua	Setting up of ICT Resource Centres in Calvinia	Setting up of ICT Resource Centres in Kgalagadi	Setting up of ICT Resource Centres in Head Office	Setting up of ICT Resource Centres in Frances Baard	ICT Plans and Reports	
		Identify schools with maintenance needs				100%	100%	100%	100%		
		Furnish physical planning with the necessary information									
Adequacy	Percentage of schools with more than 40 learners	Build additional classrooms	PM207: Percentage of schools with more than 40 learners per class								
		Eradicate all non-brick structures over 5 years									
		To identify vacant substantive posts			0%	0%	0%	0%	0%	Busroute Register	Education Administration Unit
		To recommend the appointment of temporary and substitute educators				100%	100%	100%	100%	Reports	Education Administration

	Measurable Objectives	Strategic Activities	Performance Measure	2004/05	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target	Data Source	Description
		temporary and substitute educators									Unit
		Placement of educators additional posts to staff establishment									
		Distribution of vacancy lists									
		Handling of management plan in respect of all vacant advertised posts									
		Strongly recommend supportive staff to schools who qualify in respect of the norms and standards for PSA officials									
		Learners needing support in full service and mainstream schools		Need for class assistants and additional specialised educators	Require at least 15 class assistants and 8 specialist educators	10% increase in personnel	15 % increase	10% increase	10% increase	support for learners with special needs	full service schools and inclusive schools
		Work on PPN - ratio 1 :33,		50%	50%	50%	100%	100%	100%		
		Purchase and distribute LTSM and additional material to all educational sites		LTSM: All relevant LS and additional material received and distributed to schools	LTSM: All schools to receive LTSM.	LTSM: 100%	LTSM: 100%	LTSM: 100%	LTSM: 100%	EMIS	
Adequacy	To provide adequate Learner Teacher Support Materials to public ordinary schools	Resourcing of PALC with stationery, textbooks, science kits and models	► PM208: Percentage of non-Section 21 schools with all LSMs and other required materials delivered on day one of the school year	139	153	160	170	180	190	ABET PROVISIONING	PALC's adequately & timeously supplied with T/LSM's

	Measurable Objectives	Strategic Activities	Performance Measure	2004/05	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target	Data Source	Description
		To provide adequate Learner Teacher Support Materials to public ordinary schools		Training of 98 Grade 7, 80 Grade 10 teachers and 53 FET provincial and district officials to evaluate and select LTSM for roll-out of NCS	Training of 80 Grade 8 and 80 Grade 11 teachers to evaluate and select LTSM	Training of 80 Grade 9 and 80 Grade 12 teachers to evaluate and select LTSM	Training of 80 Foundation Phase and 60 provincial and district officials on new developments regarding the evaluation and selection of LTSM. Training of 80 teachers on new developments with regard to the selection of LTSM	Training of 80 Intermediate Phase and 135 provincial and district officials on new developments regarding the evaluation and selection of LTSM. Training of 80 Grade 11 teachers on new developments with regard to the selection of LTSM	Training of 240 Senior Phase and 50 provincial and district officials on new developments regarding the evaluation and selection of LTSM. Training of 80 Grade 12 teachers on new developments with regard to the selection of LTSM	EMIS	
						Procurement of 5 textbooks for 9 000 Grade 11 learners.	Procurement of 5 textbooks for 9 000 Grade 12 learners.				
Adequacy	To provide adequate Learner Teacher Support Materials to public ordinary schools	Place LTSM orders on behalf of all Non section 21 schools upon receipt of their respective requisitions on approved contracts	► PM208: Percentage of non-Section 21 schools with all LSMs and other required materials delivered on day one of the school year			1	1	1	1		
		Ensure that all section 21 schools place their LTSM orders through registered BEE/SMME suppliers				100%	100%	100%	100%		

	Measurable Objectives	Strategic Activities	Performance Measure	2004/05	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target	Data Source	Description
				100%	100%	100%	100%	100%	100%		
		Conduct training for newly elected SGBs in their Roles and Responsibilities of establishing and maintaining Section 21 Schools (EMGD)			NIL	NIL	100% of SGBs trained in financial management	100% of SGBs added to Province from Northwest Province who has not yet received training	NIL	EMGD/CDU/FINANCE	EMGD
		Conduct training and support to school principals in Leadership and Management of Section 21 schools Training of School Management Teams on Strategic Planning and change& diversity management (EMGD)			85% Principals (1-5 years experience)	79% Principals (6-10 years experience)	0% 100%	100% Newly appointed principals and 50% Principals newly added to Province from Northwest Province	100% Newly appointed principals and 50% Principals newly added to Province from Northwest Province	EMGD/Circuit Managers	
		Inducting newly appointed Deputy Principals and Heads of Department in managing Section 21 schools (EMGD)			100% of Newly appointed Deputy Principals and Heads of Department	NIL	0%	100% of Newly appointed Deputy Principals and Heads of Department	100% of Newly appointed Deputy Principals and Heads of Department	EMGD/Circuit Managers t	HRM
		Conduct training for malfunctioning SMTs and SGBs identified by whole-school evaluation			33.3% of the schools	80% of the schools	100% of the schools	100% of the schools	100% of the schools	EMGDCDU/Circuit Managers	WSE/CDU/Circuit Managers

	Measurable Objectives	Strategic Activities	Performance Measure	2004/05	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target	Data Source	Description
		Conduct training for newly elected RCLs			80% of the RCLs	80% of the RCLs	100% of RCLs	100% of RCLs	100% of RCLs	EMGD/CDU	EMIS
		Monitor the implementation of training			20% of principals trained	20% of principals trained	20% of principals and SGBs trained and 10% SGBs trained	40% of principals, SMTs and SGBs trained	45% of principals, SMTs and SGBs trained	EMGD/CDU/Circuit Managers	EMGD
		Develop Manuals on School Management and Governance			NIL	NIL	20% Of Manual completed	80% of Manual completed	100% of Manual completed, printed and distributed	EMGD/CDU/FINANCE/HRM/LEGAL SERVICES/HIV/AIDS/FOOD SECURITY/GENDER/EES	EMGD/CDU/FINANCE/HRM/LEGAL SERVICES/HIV/AIDS/FOOD SECURITY/GENDER/EES
		Conduct training and support to newly appointed EMGD personnel in Districts in their roles and responsibilities			NIL	NIL	100% of newly appointed EMGD personnel	100% of newly appointed EMGD personnel	100% of newly appointed EMGD personnel	EMGD	EMGD
		Quarterly meetings with EMGD District Officials			80% of the meetings took place	50% of the meetings took place	100% of the meetings took place	100% of the meetings took place	100% of the meetings took place	EMGD	EMGD
Efficiency	To bring about effective and efficient self-managing public ordinary schools	Transfer on quarterly basis funds to schools to administer the school nutrition programme	PM209: Percentage of schools with Section 21 status	100%	100%	100%	100%	100%	100%		

	Measurable Objectives	Strategic Activities	Performance Measure	2004/05	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target	Data Source	Description
	schools	Capacitate SMT's and SGB's in terms of financial management (EMGD)					100% of SGBs trained in financial management	100% of SGBs added to Province from Northwest Province who has not yet received training	NIL		
		Establishing effective and efficient Health Advisory Committees (HAC) in educational sites		HAC established in some schools in the province	To extend training and establishment of HAC to more educational sites	Functional HAC's: 30 % of schools	Functional HAC's: 40 % of schools	Functional HAC's: 50 % of schools	Functional HAC's: 60 % of schools	EMIS	
		To reach 40% of schools HEALTH ADVISORY COMMITTEES (HIV/AIDS)					40% To extend training and establish functional HAC	50% To extend training and establish functional HAC	60% To extend training and establish functional HAC		

	Measurable Objectives	Strategic Activities	Performance Measure	2004/05	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target	Data Source	Description
Efficiency	To foster a culture of effective learning and teaching in public ordinary schools	Training of all new teachers in the schools on the IQMS process and providing assistance to DSGs esp. in rural schools	PM210: Percentage of working days lost due to educator absenteeism in public ordinary schools				50 educators	50 educators	50 educators	All teachers who enter the system All public schools, Adult Learning Centres, ECD sites Educators from as many schools as possible partake in World Teachers Day	All new teachers would be well versed and confident in the IQMS process Honour dedicated, creative and effective teachers Recognition and honouring of educators
		To increase the number of teachers who participate in the National Teaching Awards		1200 educators	200 educators	80 educators	180 educators	200 educators	250 educators		
		Recognise and promote teachers morale by honouring and celebrating World Teachers Day (Teacher Dev)		121 educators	100 educators	200 educators	400 educators	600 educators	800 educators		
				0 educators	0 educators	400 educators					
		Rendering support to educators		Support supplied to educators in need	To render support for infected and affected educators	SUPPORT: Reduce absenteeism with 10%	SUPPORT: Reduce absenteeism with 15%	SUPPORT: Reduce absenteeism with 20%	SUPPORT: Reduce absenteeism with 25%	HRM	
		Monitoring leave and resignations		20%	10%	10%	8%	5%	0%	PERSONNEL/ ABET	Educators responsible & accountable
		Ensure that schools submit weekly attendance statistics with leave forms				0%	0%	0%	0%	Data base Registers	

	Measurable Objectives	Strategic Activities	Performance Measure	2004/05	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target	Data Source	Description
		<p>To conduct WSE & SE in 5% of schools with special emphasis on the poor and rural schools and to disseminate the report to the identified schools, district and provincial offices as well as to DOE. To conduct Advocacy Workshops & Follow-up visits .</p> <p>To ensure compliance with the 8 Batho Pele Principles.</p>		<p>1. WSE to target 5% of schools</p> <p>2. SE to target 5% of schools</p>	100%	<p>1. WSE to target 30 schools</p> <p>2. SE to target 70 schools</p> <p>Quality of Service Delivery to produce SDIP and to review Service Standards and to monitor compliance</p>	<p>WSE to target 30 +70schools</p> <p>2. SE to target 70 +66schools</p> <p>3. Quality of Service Delivery to produce SDIP and to review Service Standards and to monitor compliance</p>	<p>30+70 schools</p> <p>70+66 schools</p> <p>. Quality of Service Delivery to produce SDIP and to review Service Standards and to monitor compliance</p>	<p>30 +70schools</p> <p>70+66 schools</p> <p>. Quality of Service Delivery to produce SDIP and to review Service Standards and to monitor compliance</p>	100%	
		Counselling, referrals to rehab, medical second opinions, investigations and disciplinary hearings				0%	0%	0%	0%	Inventories Stocktaking reports	
		<p>Reduce educator absenteeism with 15%</p> <p>EDUCATOR SUPPORT (HIV/AIDS)</p>					<p>15%</p> <p>Provide support to educators</p>	<p>20%</p> <p>Provide support to educators</p>	<p>25%</p> <p>Provide support to educators</p>		
		<p>Reduce learner absenteeism with 15%</p> <p>LEARNER SUPPORT (HIV/AIDS)</p>	<p>PM 210</p> <p>Percentage of learner days lost due to learner absenteeism in public ordinary schools</p>				<p>15%</p> <p>Provide support to learners</p>	<p>20%</p> <p>Provide support to learners</p>	<p>25%</p> <p>Provide support to learners</p>		

	Measurable Objectives	Strategic Activities	Performance Measure	2004/05	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target	Data Source	Description
Efficiency	To foster a culture of effective learning and teaching in public ordinary schools	Determining a Provincial School Calendar and inform schools accordingly through the District offices.	PM211: Percentage of learner days lost due to learner absenteeism in public ordinary schools	Calendar for 2004/5 already approved by HEDCOM for implementation.	Calendar for 2005/6 submitted to HEDCOM for implementation	Calendar for 2006/7 to be approved by HEDCOM for implementation	Calendar for 2008/9 to be approved by HEDCOM for implementation	School Calendar implemented	School Calendar implemented	Educa-tion Admini-stration	Uniform school calendar implemen-ted in the Province (Coastal cluster)
		Provide hostel accommodation services to all learners residing more than 5km from their nearest school.		4203 learners accom-modated in hostels @R750 per quarter.	4623 learners accom-modated in hostels @R750 per quarter.	4854 learners accom-modated in hostels @R950 per quarter.	5097 learners accom-modated in hostels @R998 per quarter.	5352 learners accom-modated in hostels @R1 048 per quarter.	5619 learners accom-modated in hostels @R1 100 per quarter.	Education Admini-stration	Hostel services implemen-ted throughout the province Hostels being able to accom-modate the vulnerable
		Provide learner transport to all learners residing more than 3km from their nearest school.		Appoint service providers to transport 11 298 learners to schools	Appoint service providers to transport 11 599 learners to schools	Appoint service providers to transport 12 428 learners to schools	Appoint service providers to transport 13 671 learners to schools	Appoint service providers to transport 15 038 learners to schools	Appoint service providers to transport 15 789 learners to schools	Education Admini-stration	Hostel services implemen-ted throughout the province Hostels being able to accom-modate the vulnerable
		Development of secondary leave management System.		0%	0%	0%	60%	80%	100%		
		Rendering support to learners		Support supplied to leaners infected and affected	To render support for infected and affected learners	SUPPORT: Reduce absenteeism with 10%	SUPPORT: Reduce absenteeism with 15%	SUPPORT: Reduce absenteeism with 20%	SUPPORT: Reduce absenteeism with 25%	EMIS	

	Measurable Objectives	Strategic Activities	Performance Measure	2004/05	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target	Data Source	Description
		Creating conducive environment for teaching and learning. Advocacy; Monitoring of attendance		30%	45%	50%	60%	75%	75%	ABET/EMIS	Increased participation and dedication
	To attain the highest possible educational outcomes amongst learners in public primary schools.	<p>To reach 100% of Life Skills outcomes in Grade 3 learners</p> <p>LIFE SKILLS TRAINING (HIV/AIDS)</p> <p>To reach 100% of Life Skills outcomes in Grade 3 learners</p> <p>CLUSTER MEETINGS (HIV/ AIDS)</p>	<p>PM 214</p> <p>Percentage of learners in Grade 3 attaining acceptable outcomes in numeracy, literacy and life skills</p> <p>PM 215</p> <p>Percentage of learners in Grade 6 attaining acceptable outcomes in numeracy, literacy and life skills</p>				<p>100%</p> <p>To train 100 educators in Life Skills</p> <p>100%</p> <p>To reach 800 educators through cluster meetings</p>	<p>100%</p> <p>To train 200 educators in Life Skills</p> <p>100%</p> <p>To reach 800 educators through cluster meetings</p>	<p>100%</p> <p>To train 300 educators in Life Skills</p> <p>100%</p> <p>To reach 800 educators through cluster meetings</p>		

B.2 Public ordinary school education

	<i>Measurable objectives</i>	<i>Performance measures</i>
<i>Access</i>	✱ To provide access in the public ordinary schooling system in accordance with policy.	►PM201: Percentage of learner days covered by the nutrition programme ►PM202: Percentage of learners in public ordinary schools with special needs
<i>Adequacy</i>	✱ To put the basic infrastructure for public ordinary schooling in place in accordance with policy. ✱ To provide adequate human resourcing in public ordinary schools. ✱ To provide adequate Learner Teacher Support Materials to public ordinary schools	►PM203: Percentage of public ordinary schools with a water supply ►PM204: Percentage of public ordinary schools with electricity ►PM205: Percentage of schools with an adequate number of functional toilets ►PM206: Expenditure on maintenance as a percentage of the value of school infrastructure ►PM207: Percentage of schools with more than 40 learners per class ►PM208: Percentage of non-Section 21 schools with all LSMs and other required materials delivered on day one of the school year
<i>Efficiency</i>	✱ To bring about effective and efficient self-managing public ordinary schools. ✱ To foster a culture of effective learning and teaching in public ordinary schools.	►PM209: Percentage of schools with Section 21 status ►PM210: Percentage of working days lost due to educator absenteeism in public ordinary schools ►PM211: Percentage of learner days lost due to learner absenteeism in public ordinary schools

The new policy priorities for 2007/08 includes inter alia, to provide

- Teacher development and
- Human resource management systems.
- Raising Learner Achievement, by, among others:
 - ⇒ Regular support and monitoring visits to schools by Learning Area Managers and Circuit Managers.
 - ⇒ Visit targeted schools once per month.
 - ⇒ Administer common examinations for grade 10 to 12 learners in June.
 - ⇒ Facilitate the implementation of IQMS and PMDS.
 - ⇒ Monitor and support the implementation of WSE recommendations.
 - ⇒ Specific intervention programmes for under-performing schools, e.g. working sessions with educators, quarterly cluster meeting where LAMs meet educators and give specific support and guidance.
 - ⇒ The establishment of a District Support Team to develop a district implementation plan and assist schools with their improvement plans.

2.1 Public primary schools

	<i>Measurable objectives</i>	<i>Performance measures</i>
<i>Equity</i>	* To close the gap between the educational outcomes of the historically advantaged and disadvantaged in public primary schools.	►PM212: The performance ratio of the least advantaged schools to the most advantaged schools with regard to Grade 3**
<i>Efficiency</i>	* To ensure that the progression of learners through public primary schools is optimal.	►PM213: Repetition rate in Grades 1 to 7
<i>Quality</i>	* To attain the highest possible educational outcomes amongst learners in public primary schools.	►PM214: Percentage of learners in Grade 3 attaining acceptable outcomes in numeracy and literacy ** ►PM215: Percentage of learners in Grade 6 attaining acceptable outcomes in mathematics, literacy and natural sciences**

2.2 Public secondary schools

	<i>Measurable objectives</i>	<i>Performance measures</i>
<i>Access</i>	* To provide access in the public ordinary schooling system in accordance with policy.	►PM201: Percentage of learner days covered by the nutrition programme ►PM202: Percentage of learners in public ordinary schools with special needs
<i>Adequacy</i>	* To put the basic infrastructure for public ordinary schooling in place in accordance with policy. * To provide adequate human resourcing in public ordinary schools. * To provide adequate Learner Teacher Support Materials to public ordinary schools	►PM203: Percentage of public ordinary schools with a water supply ►PM204: Percentage of public ordinary schools with electricity ►PM205: Percentage of schools with an adequate number of functional toilets ►PM206: Expenditure on maintenance as a percentage of the value of school infrastructure ►PM207: Percentage of schools with more than 40 learners per class ►PM208: Percentage of non-Section 21 schools with all LSMs and other required materials delivered on day one of the school year
<i>Efficiency</i>	* To bring about effective and efficient self-managing public ordinary schools. * To foster a culture of effective learning and teaching in public ordinary schools.	►PM209: Percentage of schools with Section 21 status ►PM210: Percentage of working days lost due to educator absenteeism in public ordinary schools ►PM211: Percentage of learner days lost due to learner absenteeism in public ordinary schools

	<i>Measurable objectives</i>	<i>Performance measures</i>
<i>Equity</i>	* To close the gap between the educational outcomes of the historically advantaged and disadvantaged in public primary schools.	►PM212: The performance ratio of the least advantaged schools to the most advantaged schools with regard to Grade 3**
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<i>Equity</i>	<p>✱ To promote the participation of historically marginalised groups of learners in public secondary schools.</p> <p>✱ To close the gap between educational outcomes of the historically advantaged and disadvantaged in public secondary schools.</p>	<p>►PM216: Percentage of girl learners who take mathematics and science in Grades 10 to 12</p> <p>►PM217: The performance ratio of the least advantaged schools to the most advantaged schools with respect to the grade 12 pass rate</p>
<i>Efficiency</i>	<p>✱ To ensure that the progression of learners through public secondary schools is optimal.</p>	<p>►PM218: Repetition rate in Grades 8 to 12</p>
<i>Output</i>	<p>✱ To ensure that an adequate proportion of the population attains Grade 12, in particular with mathematics and science passes.</p>	<p>►PM219: Pass ratio in Grade 12 examinations*</p> <p>►PM220: Pass ratio in Grade 12 for mathematics and science*</p>
<i>Quality</i>	<p>✱ To attain the highest possible educational outcomes amongst learners in public secondary schools.</p>	<p>►PM221: Percentage of learners in Grade 9 attaining acceptable educational outcomes in all learning areas</p>

Specified Policies, Priorities And Strategic Objectives

CURRICULUM:

Central to the program's primary purpose is its focus to support and enable the development of effective self-sustaining learning sites that provide the framework of national and provincial goals.

The sub-directorate is responsible for the overall support and development of learning areas in the General Education and Training Band and subject offerings in the Further Education and Training Band (grades 10 – 12), as well as the evaluation, selection and collation of catalogues for the procurement of Learning Teaching Support Material

The program overall assists teachers to establish standards of performance and to implement, review and engage in moderation processes to meet these standards across the learning areas in the GET Band and subject offerings for grades 10-12.

The sub-directorate furthermore develops and provides guidance on continuous assessment, general guidelines on the learning areas and subjects and coordinates and moderates continuous assessment at district and provincial level and ensures the same at school level through constant monitoring and support.

EDUCATION MANAGEMENT AND GOVERNANCE DEVELOPMENT:

The main purpose of the Education Management and Governance Development Unit to:

- Develop, empower and support school management teams so that they acquire the necessary skills to manage and lead public schools in the Northern Cape effectively and efficiently;
- Develop, empower and support school governing bodies so that they acquire the necessary skills to govern public schools in the Northern Cape effectively and efficiently;
- Develop, empower and support representative councils for learners that they acquire the necessary skills to provide effective leadership to learners in public schools in the Northern Cape and that they are able to contribute effectively and efficiently to the governance of public schools;

IN SCHOOL SPORT AND CULTURE

This sub-programme is aimed at the management, co-ordination, promotion and development of Sport, Arts and Culture, Values in Education and Safe Schools.

Key priorities include

- To ensure the provisioning of Sport in 15 codes
- To promote music, drama, visual art, speech and debate and dance - Arts & Culture programmes
- Policies for all public & special schools in the province.
- To promote the participation of Farm and Rural school learners.
- To develop the educator corps.
- To promote nation building, patriotism and respect for all cultures – Values in Education
- Improve participation of historically marginalised schools.
- Promote nation building, patriotism, respect for different cultures and recognition of NEPAD to de-racialise Education in Province.
- To create a conducive learning environment in schools that celebrates innocence and values human dignity
- To ensure our institutions are safe, accessible, functional and of high quality.

TEACHER DEVELOPMENT is guided by the following policies:

- Resolution 1 of 2003 - Evaluation Procedure, Processes and Performance Standards for Institution Based educators
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- Performance Management – evaluate individual educators for salary progression, grade progression, affirmative appointments and rewards and incentives.
- Whole School Evaluation – evaluates the overall effectiveness of a school as well as the quality of teaching and learning.
- National Education Policy Act (Act 27 of 1996)
- Criteria for the recognition and evaluation of Qualifications for Employment in Education based on the Norms and Standards for educators,
- Provision has been made for educators with old education certificates and diplomas to improve their existing qualifications via the new framework for professional qualifications for educators in schools.

Progress analysis

The curriculum directorate managed and coordinated the implementation of the National Curriculum Statement in the GET and FET Bands, informed by the principles derived from the White paper on Education and training (1995), the South African Qualifications Act no 58 of 1995 and the National Policy Act no 57 of 1996.

Key deliverables include:

- Provision of continued guidance and support for the Intermediate Phase and grade 7 teachers to implement the NCS, infusing Life Skills, Environmental Education and Values and Human Rights across the learning programmes.
- Provision of training to district officials in preparation for the implementation of the NCS in grades 8 & 9.
- Provision of continued guidance and support to grade 10 teachers on the implementation of the NCS and orientation to grades 11-12 with regard to the NCS and the implementation of the subject offerings in the interim syllabus.
- Enhancement of capacity for GET and FET teachers to develop, evaluate, and select suitable learning and Teaching support material, for the successful implementation of the NCS.

EMGD

The first achievement was the training of the district support teams in all four districts as well as Kgalagadi. The members of these teams were trained in their monitoring and support roles and functions for the School Governing Body Elections in May and June 2006. They were also empowered to train the school electoral officers in their districts. This was a pro-active step to prepare the teams timeously so that they were empowered long before the elections actually took place.

A second achievement was the training of all 428 school electoral officers in their roles and responsibilities for the School Governing Body Elections in 2006.

Another major achievement was the training of 119 school principals with 6-10 years experience as school principals. The training was conducted during five workshops and principals received training in aspects of leadership and management. The quality of the training received a very high rating: 84% of the principals gave it a rating of **Excellent**.

An achievement that is connected with the above is the fact that the Education Management and Development Unit was able to monitor the implementation of the Leadership and Management training at the schools of 19 of the trained principals.

In the development of Learner Representative Councils the major achievement was the fact that a total new method for the training the Representative Councils was adopted. In the past a centralised model was used where 3-5 RCL members were trained. This was a very expensive training model and only empowered a few members. The new model now trains the teacher liaison officer of the school in the roles and responsibilities of the Representative Councils for Learners and it is then his/her responsibility to train the Representative Council for Learners at the school. The responsibility of the Education Department is to train the teacher liaison officers and to monitor and support the training that they provide. All 128 Teacher Liaison Officers in the Northern Cape were trained. This is a less expensive model and it empowers all members of the Representative Council for Learners.

- **Develop the capacity of women to fill management posts in education and thus address gender imbalances**

The biggest achievement was the training of 86 school- and office-based women in aspects of leadership and management. The women attended four workshops called “Women In and Into Management” and the modules dealt with aspects such as:

- Gender perspective
- Assertiveness
- Self-management
- Harassment and sexual harassment and the management thereof.
- Recruitment and selections
- Strategic planning
- Woman and the law
- Diversity management and group team dynamics
- Managing resources
- Effective communication
- Conducting productive meetings

This training increased the pool of women that could be eligible for senior and middle management positions at provincial, district or school level.

IN SCHOOL SPORT AND CULTURE

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- Namaqua trained 40 and Siyanda 22 educators (level 1 and 2) in Athletics.
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- Only Frances Baard and Pixley Ka Seme started with their fixtures as scheduled in the first quarter. The league programmes in all clusters and districts were completed by mid August.
- African Drumming: 9 Schools, 22 educators and 300 learners participated to celebrate the day with district officials. Also present were people from other African countries such as: 2 Senegal, 3 Tanzania, 2 Ghana, 2 Somalia. 35 Schools received training.
- All schools in the province were supplied with copies of the new national symbols' booklet and district Values In Education officials visited schools and had a two hours presentation on the correct implementation on the three principal national symbols (National Flag, national Coat of Arms and the National Anthem)
- Commemoration of national days: The schools were sent a circular where they were advised to implement the activities as outlined in the 10 Years of Freedom Booklet
- 39 (40 were invited) learners, 7 educators (8 were invited), 8 officials (3 from head office, 1 official each from F. Baard, Namaqua, Pixley Ka Seme and 2 from Siyanda) and 2 facilitators (1 from SAHRC-NC and 1 from IEC-NC) were present at the workshop/camp.

SCHOOL SAFETY

- A Total of 40 schools were reached in 5 workshops held with the signposts to school safety workshops in two districts (Pixley and Frances Baard) reaching a total of 75 educators.
- Guidelines to assist schools to develop their school drug policies were issued to all schools in the four districts.
- Emergency response readiness training was conducted in 32 schools in the province.
- All school safety incidents are being recorded at district level

Analysis of constraints and measures planned to overcome them

CURRICULUM

- Due to the vast distances that have to be travelled, officials find it difficult to reach schools as often as they should. The sub-programme intends to overcome this challenge by starting regular cluster meetings with teachers in the districts. In this way teachers will meet more often with officials
- A number of secondments have taken place throughout the year, which brought about instability not only in the sub-programme but also at school level. All vacant district based posts were filled at the beginning of the second quarter of the new financial year 2006/07. Other posts that were not in this category will still be finalised within the 2006/07 financial year.
- The GET and FET sections are two major areas that need individual focused management and coordination. Currently one CES is managing both sections, which places pressure on one individual. The new organogram makes provision for two Chief Education Specialists to manage the sub-programme. It is hoped that the advertisement and filling of the additional post will bring relief to managing the sections

EMGD

- Established well-structured District Support Teams that can support schools in the implementation of School Self Evaluation and monitor and evaluate the IQMS process.
- Prompt support to schools who are having problems with the implementation of the policies, especially IQMS, Give meaning to the development needs of all educators and ensure that teachers are trained and developed effectively
- Well-structured and fully functional District Support Teams, being regularly monitored
- Development and successful implementation of relevant District Improvement Plans
- Greater communication between district and provincial offices
- District co-ordinators need to be appointed so that they may assist during the holidays when most of the teacher development activities take place

Strategic Activities

CURRICULUM

- Guidance and support to Senior Phase officials and grade 9 teachers in the development and administration of standardised assessment tools to ensure a quality GETC
- The provision of training to officials and teachers to implement the NCS
- Training of English teachers, Isi Xhosa, Setswana, San and Nama teachers in the GET band in support of LIEP
- GET Band teachers trained to teach History using Heritage sites and Oral History
- Equipping teachers with skills to integrate human rights, environmental and religious education across the curriculum
- Trained GET educators to fully integrate HIV/Aids in Life Skills programmes
- Annual excursion to Sutherland Observatory
- To capacitate GET Phase teachers in teaching methodology and selection of LTSM through the IMSTUS and SUPEDI Project
- To provide OBE development and support to the department and schools focussing on the NCS in the FET
- The provision of guidance and support to the department and schools with regard to Commercial subjects in the Interim Syllabus
- The provision of curriculum development, guidance and support to the department and schools with regard to the Social Sciences and Earth Sciences in the Interim Syllabus
- Programme for Learner Attainment
- Training of officials and teachers to select and develop appropriate LTSM for GET and FET Bands

SPORT ARTS AND CULTURE

- Monitoring of Sport, Arts and Culture & Indigenous Coordinating Committees
- Occupational Health and Safety Training
- Monitoring and Support in Anti-Bullying, Alternatives to Corporal Punishment and Conflict Resolution.
- Racial Integration Strategy workshop
- Indigenous games Workshop
- Indigenous games Leagues
- Indigenous Games Festivals
- Conductors Workshop
- Choral Schools Music Competition
- School Sport Development
- District Heritage festivals
- Monitoring of Sport, Arts and Culture & Indigenous Coordinating Committees
- Promotion of National Symbols
- Celebrations / Commemoration of Public National Days

EMGD

- Racial Integration Strategy workshop
- Conduct training 5 teams per district to train the newly elected SGBs in their Roles and Responsibilities of establishing and maintaining Section 21 Schools
- Induction of and support to newly appointed School Management Team members in Leadership and Management of Section 21 schools
- Accreditation of EMGD officials as facilitators and assessors
- Conduct monitoring of the elections and training for newly elected RCLs
- Meetings with EMGD District Officials and representatives of SGB structures
- Conduct training and support to newly appointed EMGD personnel in Districts and Provincial Office in their roles and responsibilities
- Training of Women educators in Management and Leadership skills

SCHOOL NUTRITION

- Transfer on quarterly basis funds to schools to administer the school nutrition programme
- Providing learners with one meal per day for at least 156 days per annum
- To provide one meal per day for 156 school days (80%) of school days to 320 Primary schools and for 105 school days for secondary school learners in 110 schools
- Allocation of additional funds to farm schools and schools with enrolment less than 200 learners
- Feeding of learners in grade 1-7
- Extension of school nutrition to secondary schools by feeding learners for at least 105 days in 110 schools
- To provide one meal per day for community ECD sites
- To start food gardens and other food production initiatives

QUALITY ASSURANCE

- ***Strategic Activities***

- ***WHOLE SCHOOL EVALUATION***

- To conduct Whole-School Evaluation in 30 schools with special emphasis on the poor and rural schools and to disseminate the reports to the identified schools, district and provincial offices as well as to DOE. Advocacy to prepare schools for evaluation
- On-site evaluation at 30 schools.
- Post evaluation and delivery of reports
- To ensure fair and equal WSE
- To support 70 schools through assisting them with the development of school development strategies.(SDS)

QUALITY OF SERVICE DELIVERY

- To ensure that the eight Batho Pele principles are implemented through the compilation of a Service Delivery Improvement Programme.
- To annually review service standards through a survey of clients' needs and producing an annual report.
- To hold 5 stakeholder meetings to consult around services to the community
- To participate in Batho Pele learning network forums
- To participate in focus days to highlight Batho Pele, Batho Pele Week, service delivery watch, Africa public service day, project khaedu, change management engagement programme

SYSTEMIC EVALUATION

- To conduct Systemic Evaluation at 70 schools throughout the province in grade 3
- To disseminate the grade 6 report at 66 schools to all stakeholders and compile improvement intervention strategies
- To support schools in developing strategies around literacy numeracy and science
- To develop research capacity through the developing of systemic evaluation materials
- To assist with the rollout of the QUIDS-UP programme

ICT

- Managing the ICT environment through the implementation of IT service management
- Support and setting up of district ICT Resource Centres and email and Internet services for administration
- To provide access to infrastructure to public Primary Schools
- To extend ICT professional development to managers, educators and administrators at educational institutions

HIV/AIDS and LIFE SKILLS

- Moral Regeneration workshops for educators

- Peer Education Workshops for learners – schools
- Observe & celebrate all Focus Days - educators, learners, lecturers, students and officials
- All schools arrange own school based activities
- Align ABET Programmes to Skills Development
- Peer Education Workshops for ABET learners
- Review of HIV & AIDS Policy in all educational sites
- Purchase and distribute LTSM and additional material to all educational sites
- Care & Support training for educators to render support for learners with special needs
- Lay Counselling training for educators to render support to learners with special needs
- First Aid training for educators to render support to learners with special needs
- Purchase and distribute LTSM and additional material to all educational sites
- Establishing effective and efficient Health Advisory Committees in educational sites
- Rendering support to educators
- Rendering support to learners
- Life Skills Training for Educators in HIGH RISK AREAS
- Life Skills Training for Educators in NODAL AREAS
- Monitoring of all educational sites in the province to evaluate the implementation of the Life Skills Program

PROVISIONING/ SUPPLY CHAIN MANAGEMENT

- Attend Supply Chain Management courses in Kimberley.
- Provide information to management and the Tender Board on purchases from BEE and non- BEE companies.
- Avail resources, training and workshops to Head and District Offices staff to perform their functions.
- Arrange and attend Supply Chain Management Courses for provisioning and line function personnel

2.2 Public secondary schools.

	<i>Measurable objectives</i>	<i>Performance measures</i>
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- A Total of 40 schools were reached in 5 workshops held with the signposts to school safety workshops in two districts (Pixley and Frances Baard) reaching a total of 75 educators.
- Guidelines to assist schools to develop their school drug policies were issued to all schools in the four districts.
- Emergency response readiness training was conducted in 32 schools in the province. All school safety incidents are being recorded at district level.

Strategic Activities

CURRICULUM

- Guidance and support to Senior Phase officials and grade 9 teachers in the development and administration of standardised assessment tools to ensure a quality GETC
- The provision of training to officials and teachers to implement the NCS
- Training of English teachers, Isi Xhosa, Setswana, San and Nama teachers in the GET band in support of LIEP

- GET Band teachers trained to teach History using Heritage sites and Oral History
- Equipping teachers with skills to integrate human rights, environmental and religious education across the curriculum
- Trained GET educators to fully integrate HIV/Aids in Life Skills programmes
- Annual excursion to Sutherland Observatory
- To capacitate GET Phase teachers in teaching methodology and selection of LTSM through the IMSTUS and SUPEDI Project
- To provide OBE development and support to the department and schools focussing on the NCS in the FET
- The provision of guidance and support to the department and schools with regard to Commercial subjects in the Interim Syllabus
- The provision of curriculum development, guidance and support to the department and schools with regard to the Social Sciences and Earth Sciences in the Interim Syllabus
- To capacitate FET teachers trained to implement IsiXhosa, Setswana or Sesotho as a second language, the capacity of English and Afrikaans teachers increased and an accelerated reading programme implemented
- To provide guidance and support to the department and schools to improve learning and teaching in Maths, Science and Biology in Grades 10-12
- Programme for Learner Attainment
- Training of officials and teachers to select and develop appropriate LTSM for GET and FET Bands

SPORT ARTS AND CULTURE

- Monitoring of Sport, Arts and Culture & Indigenous Coordinating Committees
- Occupational Health and Safety Training
- Monitoring and Support in Anti-Bullying, Alternatives to Corporal Punishment and Conflict Resolution.
- Racial Integration Strategy workshop
- Indigenous games Workshop
- Indigenous games Leagues
- Indigenous Games Festivals
- Conductors Workshop
- Choral Schools Music Competition
- School Sport Development
- District Heritage festivals
- Monitoring of Sport, Arts and Culture & Indigenous Coordinating Committees
- Promotion of National Symbols
- Celebrations / Commemoration of Public National Days

EMGD

- Racial Integration Strategy workshop
- Conduct training 5 teams per district to train the newly elected SGBs in their Roles and Responsibilities of establishing and maintaining Section 21 Schools
- Induction of and support to newly appointed School Management Team members in Leadership and Management of Section 21 schools
- Accreditation of EMGD officials as facilitators and assessors
- Conduct monitoring of the elections and training for newly elected RCLs
- Meetings with EMGD District Officials and representatives of SGB structures
- Conduct training and support to newly appointed EMGD personnel in Districts and Provincial Office in their roles and responsibilities
- Training of Women educators in Management and Leadership skills

SCHOOL NUTRITION

- Transfer on quarterly basis funds to schools to administer the school nutrition programme
- Providing learners with one meal per day for at least 156 days per annum
- To provide one meal per day for 156 school days (80%) of school days to 320 Primary schools and for 105 school days for secondary school learners in 110 schools
- Allocation of additional funds to farm schools and schools with enrolment less than 200 learners
- Extension of school nutrition to secondary schools by feeding learners for at least 105 days in 110 schools
- To start food gardens and other food production initiatives

QUALITY ASSURANCE

▪ Strategic Activities

▪ WHOLE SCHOOL EVALUATION

- To conduct Whole-School Evaluation in 30 schools with special emphasis on the poor and rural schools and to disseminate the reports to the identified schools, district and provincial offices as well as to DOE. Advocacy to prepare schools for evaluation
- On-site evaluation at 30 schools.
- Post evaluation and delivery of reports
- To ensure fair and equal WSE
- To support 70 schools through assisting them with the development of school development strategies.(SDS)

QUALITY OF SERVICE DELIVERY

- To ensure that the eight Batho Pele principles are implemented through the compilation of a Service Delivery Improvement Programme.
- To annually review service standards through a survey of clients needs and producing an annual report.
- To hold 5 stakeholder meetings to consult around services to the community
- To participate in Batho Pele learning network forums
- To participate in focus days to highlight Batho Pele, Batho Pele Week, service delivery watch, Africa public service day, project khaedu, change management engagement programme

SYSTEMIC EVALUATION

- To conduct Systemic Evaluation at 10% of schools throughout the province in grade 3 in 70 schools.
- To disseminate the grade 6 report at 66 schools to all stakeholders and compile improvement intervention strategies
- To support schools in developing strategies around literacy numeracy and science
- To develop research capacity through the developing of systemic evaluation materials
- To assist with the rollout of the QUIDS-UP programme

ICT

- Managing the ICT environment through the implementation of IT service management
- Support and setting up of district ICT Resource Centres and email and Internet services for administration

- To extend ICT professional development to managers, educators and administrators at educational institutions
- To provide access to infrastructure and training to public Secondary schools

HIV/AIDS

- Moral Regeneration workshops for educators
- Peer Education Workshops for learners – schools
- Observe & celebrate all Focus Days - educators, learners, lecturers, students and officials
- All schools arrange own school based activities
- Peer Education Workshops for FET College students
- Align ABET Programmes to Skills Development
- Peer Education Workshops for ABET learners
- Review of HIV & AIDS Policy in all educational sites
- Purchase and distribute LTSM and additional material to all educational sites
- Care & Support training for educators to render support for learners with specials needs
- Lay Counselling training for educators to render support to learners with special needs
- First Aid training for educators to render support to learners with special needs
- Purchase and distribute LTSM and additional material to all educational sites
- Establishing effective and efficient Health Advisory Committees in educational sites
- Rendering support to educators
- Rendering support to learners
- Life Skills Training for Educators in HIGH RISK AREAS
- Life Skills Training for Educators in NODAL AREAS
- Monitoring of all educational sites in the province to evaluate the implementation of the Life Skills Program

EXAMINATIONS

- To maintain and improve the efficiency in the processing, production, quality assurance and distribution of question papers and examination data.
- To train provincial and district staff, invigilators, examiners and moderators to improve on the efficiency of the delivery of provincial examinations.
- To quality assure the marking and moderation process, pertaining to the Senior Certificate and ABET Level 4 assessment.
- To optimally manage human resources to ensure effective implementation of Assessment Policies.
- To optimally manage acquired physical resources and to establish clear communication with all relevant educational role-players.
- To effectively utilise, enhance and acquire assistants from existing Networks and Systems, Quality Assurance Bodies and Bureaus to process and obtain essential data.
- To effectively manage the certification and resulting process and to give recognition to excellence in education.

ST201	PUBLIC ORDINARY SCHOOLING - Key trends					
	<i>2004/05 Actual</i>	<i>2005/06 Actual</i>	<i>2006/07 Estimated</i>	<i>2007/08 Estimated</i>	<i>2008/09 Estimated</i>	<i>2009/10 Estimated</i>
PAYMENTS BY SUB-PROGRAMME (thousand rands)						
2.1 Public primary schools	739,233	801,415	898,478	1,084,875	1,184,294	1,306,095
2.2 Public secondary schools	320,764	364,285	345,631	560,382	608,687	639,304
2.3 Professional services	4,862	31,756	29,829	95,843	104,105	109,341
2.4 Human resource development	4,789	4,423	5,858	11,453	12,440	13,066
2.5 In-school sport and culture	7,317	7,336	5,172	9,450	10,265	10,781
2.6 Conditional grants	1,076,965	1,209,215	1,284,968	1,762,003	1,919,791	2,078,587
TOTAL						
PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands)						
Current payment	1,013,001	1,121,574	1,199,938	1,627,107	1,773,267	1,924,693
Compensation of employees	973,504	1,066,337	1,135,954	1,473,710	1,600,744	1,743,430
Educators						
Non-educators						
Goods and services	39,497	55,237	63,984	153,397	172,523	181,263
Transfers and subsidies	63,256	87,559	84,916	134,542	146,140	153,490
Payments for capital assets	77	82	114	354	385	404
TOTAL	1,076,334	1,209,215	1,284,968	1,762,003	1,919,791	2,078,587
EFFICIENCY STATISTICS						
Learners (a)	200396	209102	199758	261836	265000	265000
Total possible learner days per learner (b)	178	178	178	178	178	178
Total learner days lost due to absenteeism (c)						
Number of Educators (publicly employed) (d)	6068	6553	6680	8706	8706	8706
Number of permanent educators who have left public ordinary schools (e)	152	212	228	245	263	282
Attrition rate for permanent educators (e/d)	0,025	0,025	0,025	0,025	0,025	0,025
Total possible working days per educator (f)	180	180	180	180	180	180
Total working days lost due to educator absenteeism (g)	28284	27741				
Non-section 21 schools receiving LSMs by day one of the school year (h)	11	11	11	8	11	11

INCLUSIVE EDUCATION STATISTICS						
Learners with high level special needs in public ordinary schools (i)	30	30	27	27	27	27
SCHOOL NUTRITION STATISTICS						
Learners benefitting from the school nutrition programme (j)	187098	182098	181411	186000	186000	186000
Programme reach in terms of average days per learner (k)	178	158	156	156	156	156
SCHOLAR TRANSPORT STATISTICS						
Learners benefitting from scholar transport (l)	10733	11298	11599			

ST201	PUBLIC ORDINARY SCHOOLING - Key trends (continued)					
	2003/04 Actual	2004/05 Actual	2005/06 Estimated	2006/07 Estimated	2007/08 Estimated	2008/09 Estimated
► PERFORMANCE MEASURES						
► PM201: Percentage of learner days covered by the nutrition programme ((j x k) / (a x b))	100%	80%	80%	80%	80%	80%
► PM202: Percentage of learners in public ordinary schools with special needs (i / a)	0.84%	0.77%	0.57%			
► PM203: Percentage of public ordinary schools with a water supply			100%			
► PM204: Percentage of public ordinary schools with electricity			97.9%			
► PM205: Percentage of schools with an adequate number of functional toilets			100%			
► PM206: Expenditure on maintenance as a percentage of the value of school infrastructure						
► PM207: Percentage of schools with more than 40 learners per class						
► PM208: Percentage of non-Section 21 schools with all LSMs and other required materials delivered on day one of the school year						
► PM209: Percentage of schools with Section 21 functions	98.1%	98.1%	98.1%			
► PM210: Percentage of working days lost due to educator absenteeism in public ordinary schools ((g / (d x f))	2,58%	2,35%				
► PM211: Percentage of learner days lost due to learner absenteeism in public ordinary schools (c / (a x b))						
Note: The numbers of schools with a water supply and electricity (used for PM203 and PM204) can be found in the tables on primary and secondary schools. Sources: Provincial Budget Statement (2006).						

ST202	PUBLIC PRIMARY SCHOOLS – Key trends					
	<i>2004/05 Actual</i>	<i>2005/06 Actual</i>	<i>2006/07 Estimated</i>	<i>2007/08 Estimated</i>	<i>2008/09 Estimated</i>	<i>2009/10 Estimated</i>
PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands)						
Current payment	695,608	756,021	851,098	1,005,464	1,098,038	1,215,500
Compensation of employees	678,111	730,233	825,021	949,306	1,031,136	1,145,171
Educators						
Non-educators						
Goods and services	17,497	25,788	26,077	56,158	66,902	70,329
Transfers and subsidies	42,954	53,612	47,380	79,411	86,256	90,595
Payments for capital assets	40					
TOTAL	738,602	809,633	898,478	1,084,875	1,184,294	1,306,095
STAFFING						
Number of Educators (publicly employed) (a)		6284	6284			
Number of Non-educators (publicly employed)		2186	2186			
ENROLMENT (* Projections for outer years include Kgalagadi)						
* Learners in public primary schools (b)	131166	127658	126949	162339	165652	169032
L:E ratio in public primary schools (b/a)						
Learners Grade 1 to Grade 7 (c)	131166	127658	126949	162339	165652	169032
of which disabled learners	502	363	200			
* of which females	64046	62714	62326	77787	79374	80993
Gender parity index						
INSTITUTIONS & INFRASTRUCTURE						
Schools						
Number of schools with SASA Section 21 functions	228	228	228	228	228	228
Number of schools declared no fee schools	-	-	123	197	197	197
Number of schools with a water supply	234	234	234	234	234	234
Number of schools with electricity	222	222	222	222	222	222
Number of schools with at least 2 toilets per classroom	234	234	234	234	234	234
Classrooms (d)						
Learner/classroom ratio (b/d)			25			
Schools with more than 40 learners per class						
EXPENDITURE ON MAINTENANCE (thousand rands)						
Expenditure on school maintenance						
Replacement value of all immobile school infrastructure						

ST202 PUBLIC PRIMARY SCHOOLS – Key trends (continued)						
	<i>2004/05 Actual</i>	<i>2005/06 Actual</i>	<i>2006/07 Estimated</i>	<i>2007/08 Estimated</i>	<i>2008/09 Estimated</i>	<i>2009/10 Estimated</i>
OUTPUT AND EFFICIENCY STATISTICS						
Number of Grade 3 learners sitting for standardised tests (e)		Not available	2560	2560	2560	2560
Number of Grade 3 learners attaining acceptable outcomes (f)	Not available	Not available	1280	1280	1280	1280
Number of Grade 6 learners sitting for standardised tests (g)		679	1600	1600	1600	1600
Number of Grade 6 learners attaining acceptable outcomes (h)	814	265	800	800	913	913
Number of Grades 1 to 7 learners repeating their grade (i)	Not available					
► PERFORMANCE MEASURES						
► PM212: The performance ratio of the least advantaged schools to the most advantaged schools with regard to Grade 3						
► PM213: Repetition rate in Grades 1 to 7 (i/c)						
► PM214: Percentage of learners in Grade 3 attaining acceptable outcomes in numeracy and literacy (f/e)	Not available	Not available				
► PM215: Percentage of learners in Grade 6 attaining acceptable outcomes in mathematics, literacy and natural sciences (h/g)	44,29%	39,1%	45	50	55	55

ST203	PUBLIC SECONDARY SCHOOLS – Key trends					
	<i>2004/05 Actual</i>	<i>2005/06 Actual</i>	<i>2006/07 Estimated</i>	<i>2007/08 Estimated</i>	<i>2008/09 Estimated</i>	<i>2009/10 Estimated</i>
PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands)						
Current payment	300,469	300,450	308,162	505,251	548,804	576,408
Compensation of employees	285,690	280,887	280,450	459,963	499,612	524,742
Educators						
Non-educators						
Goods and services	14,779	19,563	27,712	45,288	49,192	51,666
Transfers and subsidies	20,268	38,336	37,469	55,151	59,883	62,895
Payments for capital assets	27					
TOTAL	320,764	338,786	345,631	560,382	608,687	639,304
STAFFING						
Number of Educators (publicly employed) (a)						
Number of Non-educators						
ENROLMENT						
Learners in public secondary schools (b)	68779	73406	72446	94620	96551	98521
L:E ratio in public (<i>secondary?</i>) schools (b/a)			1:33			
Learners Grade 8 to Grade 12 (c)	68779	73406	72446	94620	96551	98521
of which disabled learners	124	55	34			
of which females (d)	34956	36931	36576	48021	49001	50001
Gender parity index						
Females in Grades 8 to 12 taking both mathematics and science (e)						
INSTITUTIONS & INFRASTRUCTURE						
Schools						
Number of schools with SASA Section 21 functions			133	207	207	207
Number of schools declared no fee schools			39	138	138	138
Number of schools with a water supply			78	78	78	78
Number of schools with electricity			78	78	78	78
Number of schools with at least 2 toilets per classroom			78	78	78	78
Number of schools with a science laboratory			71	71	71	71
Classrooms (f)						
Learner/classroom ratio (b/f)						
Schools with more than 40 learners per class						

ST203	PUBLIC SECONDARY SCHOOLS – Key trends (continued)					
	<i>2004/05 Actual</i>	<i>2005/06 Estimated</i>	<i>2006/07 Estimated</i>	<i>2007/08 Estimated</i>	<i>2008/09 Estimated</i>	<i>2009/10 Estimated</i>
EXPENDITURE ON MAINTENANCE (thousand rands)						
Expenditure on school maintenance						
Replacement value of all immobile school infrastructure						
OUTPUT AND EFFICIENCY STATISTICS						
Number of Grade 9 learners sitting for standardised tests (g)						
Number of Grade 9 learners attaining acceptable outcomes (h)						
Number of Grades 8 to 12 learners repeating their grade (i)						
Population of age 18 (j)						
Number of learners writing SC examinations (k)	6723	7825	7495	9000	9000	9500
Number of learners passing SC examinations (l)	5609	6172	5753	7200	7380	8075
Number of learners passing with endorsement	1259	1198	1163	1186	1210	1235
SC pass rate (l/k)	83.4%	78,9%	76,8%	80%	82%	85%
Number of SC candidates passing both mathematics and science (m)	1043	1800	1200	1300	1400	1400
Number of schools writing SC examinations	107	108	108	132	132	132
Number of schools with an SC pass rate below 40%			4			
SC pass rate of quintile 1 schools (n)	70%	61%	64%	66%	67%	67%
SC pass rate of quintile 5 schools (o)	96%	95%	93%	95%	95%	95%
► PERFORMANCE MEASURES						
► PM216: Percentage of girl learners who take mathematics and science in Grades 10 to 12 (e/d)						
► PM217: The performance ratio of the least advantaged schools to the most advantaged schools with respect to the grade 12 pass rate (n/o)						
► PM218: Repetition rate in Grades 8 to 12 (i/c)						
► PM219: Pass ratio in Grade 12 examinations (l/j)						
► PM220: Pass ratio in Grade 12 for mathematics and science(m/j)						
► PM221: Percentage of learners in Grade 9 attaining acceptable educational outcomes in all learning areas (h/g)						
Note: PM216 counts participation in mathematics and science on both the HG and SG levels.						

ST204	PUBLIC ORDINARY SCHOOLING - Schools according to lowest and highest grade (2005)											
	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Gr 7	Gr 8	Gr 9	Gr 10	Gr 11	Gr 12
Gr 1	323											
Gr 2		324										
Gr 3			323									
Gr 4				322								
Gr 5					320							
Gr 6						311						
Gr 7							273					
Gr 8								178				
Gr 9									153			
Gr 10										113		
Gr 11											111	
Gr 12												112
Total primary schools (prog. 2.1)							Sec. schools (prog. 2.2)					
Note: This grades in the left-hand column indicate lowest grade available in each school, and the grades along the top row indicate the highest grade. Sources: Annual Survey of Schools (2003).												

ST205	PUBLIC ORDINARY SCHOOLING - Enrolment and flow rate details (2006)					
	<i>Learners 2004</i>	<i>Learners 2005</i>	<i>Repeaters</i>	<i>Repeater rate</i>	<i>Dropouts</i>	<i>Dropout rate</i>
Gr 1	19846	19875				
Gr 2	21486	18836				
Gr 3	18494	20456				
Gr 4	17677	18591				
Gr 5	16914	17224				
Gr 6	16118	16328				
Gr 7	17123	15639				
TOTAL GR 1 TO 7	127658	126949				
Gr 8	18897	16401				
Gr 9	16241	17124				
Gr 10	17514	18521	6146			
Gr 11	12811	12829	3570			
Gr 12	7943	7571				
TOTAL GR 8 TO 12	73406	72446				

ST206	PUBLIC ORDINARY SCHOOLING - Educator and learner attendance (2006)			
	<i>Headcount</i>	<i>Potential learning and teaching days</i>	<i>Days lost</i>	<i>% days lost</i>
EDUCATORS				
2.1 Public primary schools		180		
2.2 Public secondary schools		180		
TOTAL				
LEARNERS				
2.1 Public primary schools	127687	178		
2.2 Public secondary schools	74306	178		
TOTAL				

ST207	PUBLIC ORDINARY SCHOOLING - Learner/educator ratios by quintile (2006)					
	<i>Learners</i>	<i>Publicly employed educators</i>	<i>Public L:E</i>	<i>Privately employed educators</i>	<i>Total educators</i>	<i>Effective L:E ratio</i>
2.1 Public primary schools						
Quintile 1 (poorest)						
Quintile 2						
Quintile 3						
Quintile 4						
Quintile 5 (least poor)						
2.1 Public secondary schools						
Quintile 1 (poorest)						
Quintile 2						
Quintile 3						
Quintile 4						
Quintile 5 (least poor)						

ST208 PUBLIC ORDINARY SCHOOLING - Resourcing effected via the School Funding Norms (2006)				
<i>Programmes/Legal status/Poverty quintiles</i>	<i>Schools</i>	<i>Total expenditure (thousand rands)</i>	<i>Learners</i>	<i>Expenditure per learner</i>
2.1 Public primary schools				
Non-Section 21 schools				
Quintile 1 (poorest)	8	628	1264	527
Quintile 2	1	21	39	515
Quintile 3				
Quintile 4				
Quintile 5 (least poor)				
Section 21 schools				
Quintile 1 (poorest)	123	14641	34229	527
Quintile 2	53	9655	21583	515
Quintile 3	38	7936	21842	388
Quintile 4	32	6357	23103	296
Quintile 5 (least poor)	38	2637	17867	153
TOTAL				
2.2 Public secondary schools				
Non-Section 21 schools				
Quintile 1 (poorest)	2	877	1752	527
Quintile 2				
Quintile 3				
Quintile 4				
Quintile 5 (least poor)	1	200	1367	153
Section 21 schools				
Quintile 1 (poorest)	29	8394	16322	527
Quintile 2	22	7632	14847	515
Quintile 3	28	6666	17405	388
Quintile 4	18	3270	11561	296
Quintile 5 (least poor)	36	2411	18515	153
TOTAL				
Total for Non-section 21 schools	12	1726	4422	
Total for Section 21 schools	417	69599	197274	401
Total for Quintile 1	154	27106	52303	527
Total for Quintile 2	75	18708	36430	515
Total for Quintile 3	66	14998	39247	388
Total for Quintile 4	50	10156	34664	296
Total for Quintile 5	75	5397	37749	153
GRAND TOTAL	420	76366	200393	423
Prog. 2 non-personnel non-capital budget				
Level of 'top-slicing'				

B.3 Independent school subsidies

i) Programme Objective

To support Independent Schools in accordance with the South African Schools Act.

Situation Analysis

The Northern Cape Education Department (NCED) makes provision for independent schools within Programme 3 to the tune of R5, 462,000 (2005/2006 budget) in the form of transfer payments to these schools. There are 20 schools in the province, which are registered as "independent schools". The majority of these schools were registered prior to 1994 with either the Cape Provincial Department of Education or the National Department of Education.

The NCED has been receiving an increasing number of applications of schools wanting to register as independent schools.

About a quarter of these schools are *Christelike Volkseie Onderwys* (CVO) schools. The registration of most of these schools still has to be verified and a number of them operate without proper registration processes having been concluded.

UMALUSI, the Council for Quality Assurance in General and Further Education and Training has now begun a process of Provisional Accreditation of independent schools. All registered independent schools are legally required to apply to UMALUSI for provisional accreditation.

Policies, Priorities & Strategic Objectives

The establishment, and registration of Independent schools, is regulated i.t.o. Section 45 – 50 of the South African Schools' Act 84 of 1996. These sections clearly stipulate the conditions under which a school can be registered as "independent". The policy dealing with National Norms and Standards for School Funding (Chapter 6) also spells out the conditions under which subsidies are to be paid to independent schools.

Our independent schools are also legislated within the framework of the Northern Cape School Education Act, 1996. Chapter 7 of this act (section 61 – 69) also determines the conditions under which these schools can operate, with section 61 forbidding any such school to discriminate on the ground of race.

The NCED has also developed a set of regulations concerning the registration of independent schools (Official notice 30 of 2001), which were promulgated to ensure that policy gaps within the broad framework of independent schools are addressed.

Independent schools, while having been neglected for purposes of monitoring and evaluation in the past, would increasingly be targeted for improved quality checks.

Strategic Objective 1 would apply to independent schools mostly in as far as pro-poor funding is concerned, while Strategic Objective 6 would increasingly apply where systems of quality management implementation become important through processes of IQMS and WSE.

Analysis of constraints and measures planned to overcome them

Constraints in the management of Independent Schools in the Northern Cape are the following:

- ❖ Fractured management of Independent Schools
- ❖ The registration process of Independent Schools
- ❖ The subsidy process of Independent Schools
- ❖ The monitoring process of Independent Schools

(i) Fractured management of Independent Schools

At present three units in the Northern Cape Education Department are responsible for Independent Schools: Education Management and Governance Development, Policy and Planning and Education Administration. The result is that the management of Independent Schools is also fractured with little communication between the different units. This causes major problems in the registration, subsidising and monitoring of Independent Schools.

The most effective measure to address the fractured management of the independent schools is to locate the responsibility for Independent Schools in one unit. It is suggested that we follow the example of other provinces where Education Management and Governance Development is responsible for Independent Schools.

(ii) The registration of Independent Schools

The registration process is dealt with purely as an administrative process while the monitoring process is neglected. The result is that important aspects in the registration process are not covered e.g.:

- ❖ Schools must apply for registration at least 180 days prior to commencement of education;
- ❖ That the learner enrolment of the school is not less than 20 learners;
- ❖ That the curriculum that the school wishes to offer complies with the curriculum policy determined by the Minister;
- ❖ That such a curriculum leads to a qualification that is on the National Qualification Framework or is recognized by the South African Qualification Authority as a South African qualification;
- ❖ That the school buildings and grounds offer the space, design, facilities that comply with safety standards that are adequate.

When the responsibility for the management of Independent Schools is located in one unit the monitoring and administrative process can be dealt with simultaneously. Education Management and Governance Development Unit can then liaise with other relevant units.

(iii) The subsidising of Independent Schools

Education Management and Governance Development and Policy and Planning are co-responsible for the subsidy of Independent Schools. This results in schools applying and receiving subsidies while they do not adhere to the Regulations Concerning Subsidies to Independent Schools (South African Schools Act No. 84 of 1996 as well as the Northern Cape Provincial Gazette Extraordinary Vol. 8 No 630 of 27 July 2001)

Placing the responsibility within one unit will also address this problem.

(iv) The monitoring of Independent Schools

Independent Schools are not monitored to ensure that they adhere to regulations relating to their registration, or to the provision of quality education.

Description of planned quality improvement measures

Although it is foreseen that the responsibility for management of Independent Schools should be located in one unit, quality improvement in Independent schools is the responsibility of various units within the Department:

- ❖ Education Management and Governance Development is responsible for the co-ordination of quality improvement at the Independent Schools
- ❖ Quality Assurance is responsible for evaluating both the whole school and the system in Independent Schools.

- ❖ Curriculum is responsible for ensuring the quality of teaching and learning.
- ❖ The District offices, through the Circuit Managers, are responsible for School Support.

	<i>Measurable objectives</i>	<i>Performance measures</i>
<i>Quality</i>	* To ensure that quality education occurs in independent schools.	►PM301: Percentage of funded independent schools visited for monitoring purposes

▪ **Strategic Activities**

- Subsidise learners at Independent schools

	Measurable Objectives	Strategic Activities	Performance Measure	2004/05	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target	Data Source	Description
	Independent Schools										
Quality	To ensure that quality education occurs in independent schools.	Monitor, support and train educators in independent primary schools	▶ PM301: Percentage of funded independent schools visited for monitoring purposes PM 401 Percentage of funded independent schools visited for monitoring purposes	0 educators supported	support 100 educators	support 120educators	support 120educators	support 120educators	support 120educators	ECD Data	
		Monitor, support and train educators in independent primary schools		0 educators supported	support 100 educators	support 120 educators	support 120 educators	support 120 educators	support 120 educators	ECD Data	
		Monitoring of all educational sites in the province to evaluate the implementation of the Life Skills Program		MONITORIN G: Total of 131 educational sites were monitored	MONITORIN G: To monitor 15% of schools per district.	MONITORIN G: 12.5% of schools	MONITORIN G: 15% of schools	MONITORIN G: 17.5% of schools	MONITORIN G: 20% of schools	Districts	
		To reach 15% of schools MONITORING AND EVALUATION (HIV/AIDS)		C&S MONITORIN G: All 131 schools monitored also monitored for C&S structures	C & S MONITORIN G: To monitor 15% of schools in C&S	C & S MONITORIN G: 2% of schools	C & S MONITORIN G: 10% of schools 15% To monitor schools (70 – LS; 45 – C&S; 25 – Kgalagadi)	C & S MONITORIN G: 15% of schools 17.5% To monitor schools (100 – LS; 50 – C&S)	C & S MONITORIN G: 20% of schools 20% To monitor schools (140 – LS; 60 – C&S)	Districts	

	Measurable Objectives	Strategic Activities	Performance Measure	2004/05	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target	Data Source	Description
		<p>To reach 12.5% of schools</p> <p>RESEARCH (CIET) (HIV/AIDS)</p>					<p>12.5%</p> <p>To do research and training at Secondary Schools.</p>	Continuous research and training	Continuous research and training		
		<p>To reach 15% of schools</p> <p>ASSISTANCE WITH EMGD (HIV/AIDS)</p>					<p>15%</p> <p>Assistance supplied to EMGD with training</p>	Continuous assistance supplied to EMGD with training	Continuous assistance supplied to EMGD with training		

ST301	INDEPENDENT SCHOOL SUBSIDIES - Key trends					
	<i>2004/05 Actual</i>	<i>2005/06 Estimated</i>	<i>2006/07 Estimated</i>	<i>2007/08 Estimated</i>	<i>2008/09 Estimated</i>	<i>2009/10 Estimate</i>
PAYMENTS BY SUB-PROGRAMME (thousand rands)						
3.1 Primary phase	1,266	1,548	2,294	2,409	2,617	2,748
3.2 Secondary phase	3,645	3,666	3,441	3,613	3,924	4,122
TOTAL	4,911	5,214	5,735	6,022	6,541	6,870
PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands)						
Current payment						
Compensation of employees						
Goods and services						
Transfers and subsidies	4,911	5,214	5,735	6,022	6,541	6,870
Payments for capital assets						
TOTAL	4,911	5,462	5,735	6,022	6,541	6,870
STAFFING						
Number of Educators						
ENROLMENT						
Learners in independent schools receiving a subsidy	1937	1970	2003	2043	2043	2043
3.1 Primary phase	581	616	652	665	665	665
3.2 Secondary phase	1356	1354	1351	1378	1378	1378
Learners in non-subsidised independent schools	396	321				
Grades 1 to 7	314	293				
Grades 8 to 12	82	28				
TOTAL (all independent school learners)			2003	2043	2043	2043
INSTITUTIONS						
Schools receiving a subsidy	19	19	19			
3.1 Primary phase	2	4				
3.2 Secondary phase	4	2				
Schools not receiving a subsidy	15	15				
TOTAL						
Subsidised schools visited during the year for monitoring purposes (b)	4	4				
► PERFORMANCE MEASURE	100%	100%	100%			
► PM301: Percentage of funded independent schools visited for monitoring purposes (b/a)	100%	100%	100%			

ST302 INDEPENDENT SCHOOL SUBSIDIES - Resourcing effected via the School Funding Norms (2005)				
<i>Subsidy Level</i>	<i>Schools</i>	<i>Total expenditure (thousand rands)</i>	<i>Learners</i>	<i>Expenditure per learner</i>
60 % (poorest)	8	6,009	650	9,244
40%	8	4,397	500	8,793
25%	8	3,517	500	7,034
15%	8	2,345	500	4,690
0% (least poor)	8	733	500	1,466
TOTAL	40	17,000	2,650	6,415
Note Subsidy levels are related to fee levels on a five point progressive scale. Schools charging the lowest level will qualify for the highest level of the subsidy. Schools charging fees in excess of 2.5 times the separate provincial average estimates per learner in Primary or Secondary phases of public ordinary schools respectively, are considered to serve a highly affluent clientele, and 0% subsidy will be paid to them from public funds. Source : Notice 20 of 2003				

B.4 Public special school education

	<i>Measurable objectives</i>	<i>Performance measures</i>
Access	✱ To provide access in special schools in accordance with policy and the principles of inclusive education	►PM401: Percentage of children with special needs of compulsory school going age not enrolled in educational institutions**

INCLUSIVE EDUCATION and EDUCATION SUPPORT SERVICES

To transform the education system into an inclusive education system and ensuring access to education and support to all learners including those learners who experience barriers to learning, across all level of education.

Key priorities include

- To provide spaces in special Schools in accordance with the policy and principles of Inclusive Education.
- To ensure implementation of National policies to increase access to quality education and training for vulnerable children at all levels of education.
- To transform and Strengthen the special schools and designated mainstream schools into resources and full services
- Schools respectively, in the nodal areas.
- To establish and deliver educational and rehabilitative programmes for children in conflict with the law, vulnerable and homeless children in different settings

SPECIAL SCHOOLS

▪ **Strategic Activities**

- Correct placement of learners in specialized settings
- Provision of assistive devices for identified needs on an incremental basis
- Application of norms for funding of special schools, full service schools, resource centres and learners with disabilities in ordinary schools
- Establish and maintain data base of learners needing support
- Development and implementation of guidelines for appointment of class assistance
- Upgrading of physical infrastructure of 4 full service schools
- Upgrading of 3 resource centre
- To provide access to schools through the transformation of special and ordinary schools into resource and full service schools and CAYCC
- To monitor, review and support the extension of the SIAS programme
- Advocacy campaigns at district and provincial level
- Provincial office provides capacity building programmes to district officials across all level to meeting the diverse needs of learners
- Monitoring and supporting the training done by district officials and effective functioning of ILST and DBST
- Sharing of best practices from pilot schools across all districts
- Upgrading specialized skill and specialized equipment in schools for deaf and visually impaired
- Training of 4 DBST officials
- Establishing a Braille production facility

- Schools monitored and supported with their developmental plans to enable them to deal the dual service provision according to White Paper 6
- Facilitation of learners awaiting trial and sentenced learners
- Training and facilitation for educators on learning programmes
- Provincial meetings per term

▪ ***Specified policies, priorities and strategic objectives***

- To provide spaces in special Schools in accordance with the policy and principles of Inclusive Education.
- To ensure implementation of National policies to increase access to quality education and training for vulnerable children at all levels of education.
- To transform and Strengthen the special schools and designated mainstream schools into resources and full services
- To establish and deliver educational and rehabilitative programmes for children in conflict with the law, vulnerable and homeless children in different settings

▪ ***Progress analysis***

One special school, which provides education from Grade R-12, consistently has a 100% matric pass rate. Similarly, the one special school providing skills programmes have also provided the learners with skills to ensure employment and also promoted successful small business entrepreneurs in the province.

The Retlamaleng School has increased the level to include Grade 10 for blind learners. The school is able to print most of its Braille material as it has been provided with a Braille computer laboratory and have an educator competent in producing the Braille materials. The Inclusive Education unit provides support systems to learners in special schools as well as in the mainstream schools who have visual impairments. Assistive devices are provide to learners in all schools and at all levels to ensure that they are able to access the curriculum and receive learning and teaching to ensure that they can achieve their true potential

▪ ***Analysis of constraints and measures planned to overcome them***

Insufficient facilities to accommodate people with barriers in the current economic climate have a negative impact on the employment rate of all people in the province.

The lack of appropriate facilities and huge distances between the special schools affect the placement of learners in the nearest special school and make it difficult as learners are expected to travel enormous distances to attend and be placed in a special school.

The SCOPE Pilot Project, which was implemented in the schools throughout the province, provided placement options for learners in the mainstream schools, as the educators are more skilled to assist the learners who experience moderate barriers to learning and development and disabilities.

The Premier and the MEC supported the launch of the Reform cum Child and Youth Care Centre for Education in the province.

Insufficient human resources, especially in the districts to support learners in rural schools, impact negatively on support to educators and learners.

The establishment of the District based teams is essential to provide support at all levels to schools. The development of effective, functioning institution levels support teams at all schools will alleviate some of the pressure on the district and provincial teams.

The Justice Department and Department Social Development are resorting to alternate sentencing options where possible. Many of the children have to return to the secure care schools, as they do not have a facility in the province. .

EDUCATION SUPPORT SERVICES

▪ ***Strategic Activities***

- To establish and deliver educational and rehabilitative programmes for children in conflict with the law, homeless and vulnerable children.
- To ensure Implementation of National policies to increase access to quality education and training for vulnerable children at all levels of education
- To ensure effective delivery of available learning and support programmes for all children of all bands of education
- To transform and strengthen the conversion of special schools and designated mainstream schools into resource centres and full service schools respectively in the nodal areas utilizing the recommendations and results of audits done in special and designated mainstream schools

	Measurable Objectives	Strategic Activities	Performance Measure	2004/05	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/010 Target	Data Source	Description
	Public Special School Education										
Access	To provide access in special schools in accordance with policy and the principles of inclusive education	To provide access to schools through the transformation of special and ordinary schools into resource and full service schools and CAYCC (Child and Youth Care Centre) (Inclusive)	► PM401: Percentage of children with special needs aged 6 to 15 not enrolled in educational institutions**		11 pilot and 4 full service schools	25 learners	increase in 25% learners in school	increase in 25% learners in school	increase in 25% learners in school	Access to more learners with special needs	Full service, respite school and CAYCC will provide access
		Upgrading of 3 resource centre - School Development (Inclusive)		0%			Upgrading of 1 identified resource centre	Upgrading of 1 identified resource centre - School Development	Upgrading of 1 identified resource centre - School Development	infrastructure development unit	An upgraded full service school
					Ongoing support and monitoring - Educator Development	Monitor and support educators to deal with diverse needs of learners	To train, monitor and support educators in dealing with the diverse needs of learners	To train, monitor and support educators in dealing with the diverse needs of learners	To train, monitor and support educators in dealing with the diverse needs of learners	To train, monitor and support educators in dealing with the diverse needs of learners	Educators are empowered with effective strategies

	Measurable Objectives	Strategic Activities	Performance Measure	2004/05	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/010 Target	Data Source	Description
		Upgrading of 3 resource centre - School Development (Inclusive)		Partnerships developed with all key stakeholders i.e. units within the department - School Development	Provision of assistive devices to learners - Educator Development	Referral of learners requiring assistive devices to Head office and monitoring of 100% of referred cases - Educator Development	Referral of learners requiring assistive devices to Head office and monitoring of 100% of referred cases - Educator Development	Referral of learners requiring assistive devices to Head office and monitoring of 100% of referred cases - Educator Development	Referral of learners requiring assistive devices to Head office and monitoring of 100% of referred cases - Educator Development	Provincial and National needs analysis	Expand programme to all needy learners in Namaqua District.
	To provide access in special schools in accordance with policy and the principles of inclusive education			Intervention programs developed and implemented according to needs	Partnerships developed with all key stakeholders i.e. units within the department - School Development	1.2.7 To assist in establishing of partnerships with other units, NGOs, etc. at school level - School Development	Partnerships developed with 100% of identified key stakeholders i.e. units within the department (School/institutional development)	Partnerships developed with 100% of identified key stakeholders i.e. units within the department - School Development	Partnerships developed with 100% of identified key stakeholders i.e. units within the department - Educator Development	Data base Relevant service providers	Effective partnerships within the relevant service providers
				Individual and group counseling and therapy provided according to needs - Learner Achievement	Intervention programs developed and implemented according to needs	Intervention programs developed and implemented according to needs - Learner Achievement	Intervention programs developed and implemented according to needs - Learner Achievement	Intervention programs developed and implemented according to needs - Learner Achievement	Intervention programs developed and implemented according to needs - Learner Achievement	ILST Files & relevant ESS manuals	Intervention programs developed for implementation by educators and parents

	Measurable Objectives	Strategic Activities	Performance Measure	2004/05	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/010 Target	Data Source	Description
	To provide access in special schools in accordance with policy and the principles of inclusive education	Upgrading of 3 resource centre - School Development (Inclusive)		Crises at schools and group of learners are addressed according to needs - Learner Achievement	Individual and group counseling and therapy provided according to needs - Learner Achievement	Individual and group counseling and therapy provided according to needs - Learner Achievement	Individual and group counseling and therapy provided according to needs - (Learner Achievement)	Individual and group counseling and therapy provided according to needs - Learner Achievement	Individual and group counseling and therapy provided according to needs - Learner Achievement	Assessments & data base reports; (Play therapy)	Learners' needs and barriers to learning are addressed through counseling and therapy
				Guidance provided to parents according to needs and as prevention of barriers to learning - Learner Achievement	Crises at schools and group of learners are addressed according to needs - Learner Achievement	Crises at schools and group of learners are addressed according to needs - Learner Achievement	Crises at schools and group of learners are addressed according to needs - (Learner achievement)	Crises at schools and group of learners are addressed according to needs - Learner Achievement	Crises at schools and group of learners are addressed according to needs - Learner Achievement	Trauma debriefing material; School reports	Crises of individual or groups of learners are addressed effectively
				Group work done with learners who experience the same kind of challenges - Learner Achievement	Guidance provided to parents according to needs and as prevention of barriers to learning - guidance - Learner Achievement	1.2.14 Parental guidance through interviews, support and groups, and radio programs - Learner Achievement	Guidance provided to parents according to needs and as prevention of barriers to learning (Parental involvement)	Guidance provided to parents according to needs and as prevention of barriers to learning - Parental Involvement	Guidance provided to parents according to needs and as prevention of barriers to learning - Learner Achievement	Parental guidance programmes and literature; Pamphlets; Audio-visual material	Parents are empowered with knowledge and skills to prevent and address their children's barriers to learning

	Measurable Objectives	Strategic Activities	Performance Measure	2004/05	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/010 Target	Data Source	Description
	To provide access in special schools in accordance with policy and the principles of inclusive education	Upgrading of 3 resource centre - School Development (Inclusive)		Staff attended relevant conferences and workshops - Learner Achievement	Group work done with learners who experience the same kind of challenges - Learner Achievement	Group work with learners who experience the same kind of challenges - Learner Achievement	Group work with learners who experience the same kind of challenges (Learner achievement)	Group work with learners who experience the same kind of challenges - Learner Achievement	Group work with learners who experience the same kind of challenges - Learner Achievement	Group work programs and material	Learners' barriers / needs are addressed through group work processes and dynamics
				Staff attended relevant conferences and workshops - Learner Achievement	Staff will attend capacity building activities, e.g. conferences, workshops and seminars School Development	2 Conferences/ workshops per annum attended by each staff member for building (school/ institutional development)	2 Conferences/ workshops per annum attended by each staff member for capacity building - School Development	2 Conferences/ workshops per annum attended by each staff member for capacity building - School Development	2 Conferences/ workshops per annum attended by each staff member for capacity building - School Development	SAALD NALSD PSYSSA SAPSAC SAACAPAP OTASA PLAYTHERA PY etc	Staff are empowered with new knowledge, skills and strategies

	Measurable Objectives	Strategic Activities	Performance Measure	2004/05	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target	Data Source	Description
	Public ordinary school education										
Access	To provide access in the public ordinary schooling system in accordance with policy.	To provide one meal per day for 156 school days (80%) of school days to 320 Primary schools and for 105 school days for secondary school learners in 110 schools	► PM201: Percentage of learner days covered by the nutrition programme	60%	80%	80%	80%	85%	90%		
		Establish and maintain data base of learners needing support - School Development (Inclusive)		Need for class assistants and additional specialized educators	Require at least 15 class assistants and specialist educators	10% increase in personnel - School Development	15% increase - School Development	10% increase - School Development	- Need for class assistants and additional specialized educators	Support for learners with special needs	Full service schools and inclusive schools
		Upgrading of 3 resource centre - School Development (Inclusive)				Upgrading of 1 identified resource centre	Upgrading of 1 identified resource centre - School Development	Upgrading of 1 identified resource centre - School Development		infrastructure development unit	An upgraded full service school
		To provide access to schools through the transformation of special and ordinary schools into resource and full service schools and CAYCC (Child and Youth Care Centre) (Inclusive)		11 pilot and 4 full service schools	25 learners	increase in 25% learners in school	increase in 25% learners in school	increase in 25% learners in school	11 pilot and 4 full service schools	Access to more learners with special needs	Full service, respite school and CAYCC will provide access

	Measurable Objectives	Strategic Activities	Performance Measure	2004/05	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target	Data Source	Description
		Care Centre) (Inclusive)		Retraining of all primary schools in effective functioning of ILST - Educator Development	1.2.3 To train educators on monitoring and support of 10 Primary schools - Educator Development	Training of 3 High schools and monitoring and support of 10 Primary schools - Educator Development	Training of 3 High schools and monitoring and support of 10 Primary schools - Educator Development	Training of 3 High schools and monitoring and support of 10 Primary schools - Educator Development	Retraining of all primary schools in effective functioning of ILST - Educator Development	White Paper 6 ILST files	Educators trained in ILST functioning
		To monitor, review and support the extension of the SIAS programme and other relevant training programmes - School Development & Learner Achievement (Inclusive)		Training started	Implementation and review and further training	Extension of SIAS programme by 10 %	Extension of SIAS programme by 10 %	Extension of SIAS programme by 10 %	Training started	Guide document service provider	Application of guide document
		Advocacy campaigns at district and provincial level School Development & Parental Involvement (Inclusive)		1 event	2 events	5 events 1 major provincial and 4 districts events at schools	5 events 2 major provincial and 4 districts events at schools	6 major events 2 events provincial 5 district all levels	1 event	Prov and National programmes	National and provincial event advocacy in province
		Provincial office provides training programmes to district officials across all level to meeting the diverse needs of learners to enhance PLA (Programme for Learner Achievement) (Inclusive)		Developing capacity building programmes	4 capacity building programmes and implementation in 4 provincial meeting per year	4 capacity building programmes + 4 provincial meeting per year	4 training programmes and 4 provincial meeting per year to share practices and policies in advancing PLA	4 capacity building programmes + 4 provincial meeting per year	Developing capacity building programmes	reports and minutes of the meeting.	Uniformity in service delivery in all districts.

	Measurable Objectives	Strategic Activities	Performance Measure	2004/05	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target	Data Source	Description
		Monitoring and supporting the training done by district officials and effective functioning of ILST and DBST (District-based Support Team) - School Development & Educator Development (Inclusive)		10 monitoring visits to 5 district per annum	10 monitoring visits to 5 district per annum	10 monitoring visits to 5 district per annum	10 monitoring visits to 5 district per annum	10 monitoring visits to 5 district per annum	10 monitoring visits to 5 district per annum	Number of districts visited.	Supported and monitored districts.
		Sharing of best practices from pilot schools across all districts - School Development (Inclusive)		Apply strategies proven successful - School Development	Utilize best practices from pilot schools - School Development	45 schools - 22,5 % of schools - School Development	50 schools - 25% of schools - School Development	54 schools - 27% of schools - School Development	Apply strategies proven successful - School Development	Attendance registers and schools visited	Shared best practices in districts.
		Upgrading specialized skills and specialized equipment in schools for deaf and visually impaired - Learner Achievement (Inclusive)		not done	Implement Specialized skills and equipment in designated Full Service and Special Schools based on needs - Learner Achievement	Implement Specialized skills and equipment in designated Full Service and Special Schools based on needs - Learner Achievement	Implement Specialized skills and equipment in designated Full Service and Special Schools based on needs - Learner Achievement	Implement Specialized skills and equipment in designated Full Service and Special Schools based on needs - Learner Achievement	not done	Access to more learners with special needs	Braille centre developed.
		Training of 5 DBST officials - School Development (Inclusive)				Training of 4 DBST	Increasing training for all DBST members - School Development	Increasing training for all DBST members - School Development	Increasing training for all DBST members - School Development	Attendance registers and schools visited	DBST developed and functioning.

	Measurable Objectives	Strategic Activities	Performance Measure	2004/05	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target	Data Source	Description
		Establishing a Braille production facility - School Development & Learner Achievement (Inclusive)			not done	not done	Braille production facilities provided - School Development	Monitoring and extension of effective functioning of Braille facility - School Development	Monitoring and extension of effective functioning of Braille facility - School Development	Access to more learners with special needs	Braille centre developed.
		Schools monitored and supported with their developmental plans to enable them to deal the dual service provision according to White Paper 6 - School Development (Inclusive)			SIAS training - School Development	Implementation of SIAs training - School Development	Monitoring, extension and supporting of resource and full service schools with their dual role - School Development	Monitoring, extension and supporting of resource and full service schools with their dual role - School Development	Monitoring, extension and supporting of resource and full service schools with their dual role - School Development	Provide development for schools	Assist with IQMS and schools development plans
		Facilitation of learners awaiting trial and sentenced learners (Inclusive)			Support to learners in the Secure Care schools	10 % increase in the support to educators and learners in the Secure Care Centres	10 % increase in the support to educators and learners in the Secure Care Centres	10 % increase in the support to educators and learners in the Secure Care Centres	10 % increase in the support to educators and learners in the Secure Care Centres	Schools become transformed to full service schools	Provide access for more learners with special needs

B5 PUBLIC SPECIAL SCHOOL EDUCATION

ST401	PUBLIC SPECIAL SCHOOL EDUCATION - Key trends					
	<i>2004/05 Actual</i>	<i>2005/06 Estimated</i>	<i>2006/07 Estimated</i>	<i>2007/08 Estimated</i>	<i>2008/09 Estimated</i>	<i>2009/10 Estimated</i>
PAYMENTS BY SUB-PROGRAMME (thousand rands)						
4.1 Schools	37851	40,442	43,571	43,248	46,987	49,351
4.2 Professional services	7702	7,200	6,438	7,648	8,307	8,725
4.3 Human resource development	12	-	288	303	318	334
4.4 In-school sport and culture	14	-	137			
4.5 Conditional grants						
TOTAL	45,579	47,642	50,434	51,199	55,612	58,410
PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands)						
Current payment	40,821	43,127	46,281	46,666	50,689	53,238
Compensation of employees	39,057	41,760	44,230	42,764	46,450	48,787
Educators						
Non-educators						
Goods and services	1,764	1,367	2,051	3,902	4,238	4,452
Transfers and subsidies	4,435	4,515	4,153	4,533	4,924	5,171
Payments for capital assets	323					
TOTAL	45,579	47,642	50,434	51,199	55,612	58,410
STAFFING						
Number of Educators (publicly employed)			145	145		
Number of Non-educators (publicly employed)			140	140		
ENROLMENT						
Up to and including Grade 7				716		
Grade 8 and above				643		
INSTITUTIONS & INFRASTRUCTURE						
Schools			6			
► PERFORMANCE MEASURES						
► PM401: Percentage of children with special needs of compulsory school going age not enrolled in educational institutions						

B.5 Further Education and Training

	<i>Measurable objectives</i>	<i>Performance measures</i>
<i>Access</i>	* To expand the FET college sector in terms of the economic and social needs of the country.	►PM501: Number of FET college students relative to youth in the province*
<i>Equity</i>	* To promote the participation by historically marginalised groups in public FET institutions.	►PM502: Percentage of female students who are in technical fields
<i>Output</i>	* To improve the success rate in the FET college sector	►PM503: FET college throughput rate
<i>Quality</i>	* To provide relevant and responsive quality FET learning opportunities	►PM504: Percentage of learners placed in learnerships through FET colleges

PUBLIC INSTITUTIONS

▪ **Strategic Activities**

- Research financial and support models, Financial support to students implemented.
- Recapitalisation of the FET Colleges to increase the student numbers at FET Colleges
- Arrange workshops for programme development (Curriculum)
- Facilitate development of a participative provincial marketing strategy to encourage female students to enrol in technical fields
- Facilitate discussions with colleges based on research of socio-economic needs for programme selection on research
- Monitor the examination and the pass rate of students
- Investigate and install FETMIS for student tracking, ADM, financial and academic

▪ **Specified policies, priorities and strategic objectives**

The FET Program focus is on the importance of stakeholder participation in the FET sector and community education development leading up to active implementation of policy and legislative frameworks as captured in both the FET White paper 4 of 1998 and the FET Act 98 of 1998. The FET sector promote industry based programmes in the form of learnerships and skills programmes that will address the socio-economic needs of the Province as expressed in the Provincial Growth and development Strategy. Furthermore the college curriculum is being redesigned and developed. The introduction of a Section 9 College Council and new curriculum requires considerable redesign of the organization, management and governance of FET institutions. The unit in collaboration with the National Department is embarking on the recapitalisation process, in an attempt to ensure the following:

- To make the FET sector accessible to the poorest of the poor.
- To address the skills needs in accordance with the FET Act.
- To develop programmes that speaks to the needs of the Northern Cape Province

▪ ***Progress analysis***

- Notice for Section 9 College Council was published in the Gazette, Advocacy and adverts done in the four Districts and 31 applications received from interested candidates. Interim Section 10 Councils still operational at both colleges.
- 26 Lecturers trained in Curriculum development. National appointed a writer and two references to assist in the development of new Curriculum; the writing process was completed in March 2006
- 26 Lecturers trained in IQMS. Training was cascaded to all college lecturers
- Data quantitative forms have been completed and send to EMIS Unit
- 35 SRC members and 7 Liaison officers trained on all relevant operational issues. Training cascaded to other SRC members
- Partnership formed with business, SETA's and Gov. Departments. Signed MoU with HW SETA and Rural FET Colleges. Re-skilling of De Beers 61 retrenched employees at Urban College. 10 Pottery learners from Rural college received bursary from Technikon PE to study further
- Human Resource Developed in Lay counselling =20; Project management=3, IT= 8 Lecturers, Computer beginner course =3
- Number of enrolled 18.2 learners increased drastically. +10 learnership programmes implemented at colleges
- Urban FET employed a placement officer. Learners placed with employers
- Six campuses visited to monitor the effective running of the institutions and the exams.

▪ ***Analysis of constraints and measures planned to overcome them***

As promulgated in the FET Act 98 of 1998, the FET sector is identified as central to addressing the economic needs of the province by implementing programmes and structures that will achieve the goals of the National Human Resource development Strategy and the PGDS. The unit in trying to achieve the mentioned objectives operated in an environment influenced by internal and external factors.

First challenge is that the Section 9 College Councils have not yet been appointment as stipulated by the FET Act 98 of 1998 as amended. The Department need to speed up the process of appointing the Council that will be able to govern the institutions and to address the recapitalisation programme

Secondly, the Further Education and Training colleges' FETMIS is not yet fully functional, as information needs to be verified before it is used. There is an urgent need to build capacity and have the FETMIS fully functional. This will enhance evidence-based decision making by management

HUMAN RESOURCE DEVELOPMENT

▪ ***Strategic Activities***

- Provision of life skills, Career guidance and counselling to all learners
- Life Skills Training for FET lecturers
- Arrange workshop for IQMS training
- Implement new learnerships and skills programmes in line with the EPWP and PGDS
- EPWP ICT Learnership NQF Level 4 and 5 Technical Support training
- Provide skills training to learners
- Mentor learnership programme; Co-ordinate learnership Programs

	Measurable Objectives	Strategic Activities	Performance Measure	2004/05	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/010 Target	Data Source	Description
	Further Education and Training										
Access	To expand the FET college sector in terms of the economic and social needs of the country.	Provision of life skills, Career guidance and counselling to all learners	► PM501: Number of FET college students relative to youth in the province*			1000 Learners	1500 Learners	2000 Learners	3000 Learners	Policy imperatives	Policy imperatives
		Research financial and support models, Financial support to students implemented.				Policy emanating from the research refined	Selected from 1000 learners	Selected from 1500 learners	Selected from 2000 learners	Policy imperatives	FET Act
		Recapitalisation of the FET Colleges to increase the student numbers at FET Colleges			Increase the student numbers at the 2 colleges by 600	Increase the student numbers at the 2 colleges by 700	Increase the student numbers at the 2 colleges by 800	Increase the student numbers at the 2 colleges by 900	Increase the student numbers at the 2 colleges by 1000	Policy imperatives	FET Act
		Life Skills Training for FET lecturers				LS - FET: 35% FET students	LS - FET: 40% FET students	LS - FET: 45% FET students	LS - FET: 50% FET students	FET	
		To reach 40% of FET learners					40%	45%	50%		
		LIFE SKILLS TRAINING - FET (HIV/AIDS)					To train 50 FET lecturers in Life Skills	To train 60 FET lecturers in Life Skills	To train 70 FET lecturers in Life Skills		

	Measurable Objectives	Strategic Activities	Performance Measure	2004/05	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/010 Target	Data Source	Description
Equity	To promote the participation by historically marginalised groups in public FET institutions.	Arrange workshops for programme development (Curriculum)	► PM502: Percentage of female students who are in technical fields			30 Lecturers	30 Lecturers	30 Lecturers	30 Lecturers	Curriculum framework	Policy
		Facilitate development of a participative provincial marketing strategy to encourage female students to enrol in technical fields				Enrolled 10 female students in technical fields	Enrolled 15 female students technical	Enrolled 20 female students technical	enrolled 25 female students technical		Policy
		Facilitate discussions with colleges based on research of socio-economic needs for programme selection on research				Facilitate meetings to introduce responsive programmes	Introduce PGDS responsive programmes	Introduce PGDS responsive programmes	Programmes implemented	HRDS	HRDS
Output	To improve the success rate in the FET college sector	Monitor the examination and the pass rate of students	► PM503: FET college throughput rate			100%	100%	100%	100%	Policy imperatives	Policy imperatives
		Arrange workshop for IQMS training				30 lecturers trained in IQMS	35 Lecturers trained	45 Lecturers trained	50 Lecturers trained	Policy imperatives	Policy imperatives
		Investigate and install FETMIS for student tracking, ADM, financial and academic				Pilot takes place	Implement MIS	Implementation	Implementation of MIS	Policy imperatives	Policy imperatives
Quality	To provide relevant and responsive quality FET learning opportunities	Implement new learnerships and skills programmes in line with the EPWP and PGDS	► PM504: Percentage of learners placed in learnerships through FET colleges		10 New learnerships implemented	15 New learnerships implemented	20 New learnership implemented	22 New learnership implemented	25 New learnerships implemented	Dept policies	

	Measurable Objectives	Strategic Activities	Performance Measure	2004/05	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/010 Target	Data Source	Description
		EPWP ICT Learnership NQF Level 4 and 5 Technical Support training		Planning learnership programs to youth members	Extend learnership programs to 4% of learners in NQF 4 and NQF 5 Total: 4%	Extend learnership programs to 12% of learners in NQF 4 and NQF 5 Total: 16%	Extend learnership programs to 22% of learners in NQF 4 and NQF 5 Total: 38%	Extend learnership programs to 25% of learners in NQF 4 and NQF 8 Total: 63%	Extend learnership programs to 22% of learners in NQF 4 and NQF 5 Total: 85%	Extend learnership programs to 180 learners in NQF 4 and NQF 5	ICT Plans and Reports
		Provide skills training to learners		500	700	900	1 100	1 300	1 500	ABET EMIS	Skills at ABET PALC's
		Mentor learnership programme; Co- ordinate learnership Programs									

ST501	FURTHER EDUCATION AND TRAINING - Key trends					
	<i>2004/05 Actual</i>	<i>2005/06 Estimated</i>	<i>2006/07 Estimated</i>	<i>2007/08 Estimated</i>	<i>2008/09 Estimated</i>	<i>2009/10 Estimate</i>
PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands)						
5.1 Public institutions	28,634	34,211	27,725	33,393	36,286	38,112
5.2 Youth colleges						
5.3 Professional services						
5.4 Human resource development	3	-	384	404	424	445
5.5 In-college sport and culture						
5.6 Conditional grants						
TOTAL	28,637	34,211	28,109	33,797	36,710	38,557
PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands)						
Current payment	27,489	31,107	26,520	31,249	33,943	35,650
Compensation of employees	26,651	30,112	25,833	27,913	30,319	31,844
Educators						
Non-educators						
Goods and services	838	995	687	3,336	3,624	3,806
Transfers and subsidies	1,148	3,087	1,589	1,749	1,900	1,995
Payments for capital assets		17		799	868	912
TOTAL	28,637	34,211	28,109	33,797	36,710	38,557
STAFFING						
Educators						
In posts	114	129	145	156	179	203
Employed by college	68	72	74	72	74	77
Non-educators						
In posts	126	126	126			
Employed by college	34	34	34			
ENROLMENT						
Full-time equivalent students	3334.12	4208.00	5094.86	5376.40	5420.90	5920.80
Students (headcount) (a)	9752	10687	11773	12377	12461	13301

of which females	2112	3075	3265	3265	2999	3109
of which females in technical fields (b)		4197.4				
Students completing programmes successfully during the year (c)	2533	3367	3776	3995	3875	4023
STATISTICS ON LEARNERSHIPS						
Active learnership agreements in the province (d)	9	38	44	47	35	56
Number of agreements involving FET colleges as provider (e)	6	12	13	9	8	6
ST501	FURTHER EDUCATION AND TRAINING - Key trends (continued)					
	<i>2003/04 Actual</i>	<i>2004/05 Actual</i>	<i>2005/06 Estimated</i>	<i>2006/07 Estimated</i>	<i>2007/08 Estimated</i>	<i>2008/09 Estimated</i>
► PERFORMANCE MEASURES						
► PM501: Number of FET students relative to youth in the province	700	1550	1772	1256	2420	2680
► PM502: Percentage of female students who are in technical fields (b/a)						
► PM503: FET college throughput rate (c/a)						
► PM504: Percentage of learners placed in learnerships through FET colleges (e/d)						

B.6 Adult Basic Education and Training

B6.1 Policies, Priorities & Strategic Objectives

Worldwide, adult education invariably has had a historical-ideological reason why it should be implemented and why it should be made a priority. In South Africa that reason is inextricably bound with the history of the country in general and the history of education in particular. As far as the former is concerned, the policy of Apartheid has legalised racism, which stripped people of their dignity. It is part of the function of Adult Basic Education and Training (ABET) to restore that dignity.

Education for All

At the Jomtien conference that was held in 1990 (World Conference on Education for All), the value of education to be provided was emphasized – “Every person - child, youth and adult shall be able to benefit from Educational opportunities designed to meet their basic needs.” This ideology is further emphasized in the vision of ABET Policy of 1997 – “A literate South Africa within which all citizens have acquired basic education and training which enables effective participation in socio-economic and political processes and thereby contributing to reconstruction, development and social transformation of our country.”

In its Growth and Development Strategy, the Northern Cape Provincial Government acknowledges that education plays a major role in social transformation and economic development. It has since identified one of its developmental targets as:

“To improve the literacy rate by 50% by 2014”

By making education available, especially to the previously disadvantaged communities, the Government will be in a better position to attain its intended objectives of:

- Promoting the Growth, Diversification and Transformation of the Provincial Economy;
- Reducing Poverty;
- Developing Human and Social Capital; and
- Improving the efficiency and effectiveness of Governance and other developmental institutions

Due to the sparse population of the Northern Cape and the farm and rural nature of the largest part of the Province, it becomes unfortunate that not all areas can establish a PALC. It is in this instance that the Strategic Objective No. 5 in the Tirisano document (1999) as was identified by Prof. K. Asmal, i.e. “To break the back of illiteracy in 5 years”, be further advanced by taking the SANLI programme to those remote areas.

Governance and Funding

The ABET Act (Act 52 of 2000), regulates the adult basic education and training and provides for the establishment, governance and funding of the public adult learning centres, precedes the National and Provincial Growth and Development strategies. Forming partnerships and encouraging stakeholder participation is what the National and Provincial Governments aspire.

B6.2 Progress Analysis

The ABET sector in the Northern Cape is a vibrant sector that endeavours to eradicate the phenomenon of adult illiteracy and also can be viewed as a vehicle towards poverty elimination.

According to the 2001 census within Northern Cape population, of the 20 year-olds and above, those without GETC constituted 23,2% of that section of the population, and of those, 10,8%¹ had never been to school. This shows a decrease when compare to what was recorded in 1996, where figures within the same category of the population stood at 21,7% and 42,7% for those who never went to school and those who are without GETC respectively in. The recent census further give an indication that 33,4% of the economically active population of the Northern Cape is unemployed.

Whereas the focus in the past was mainly on basic literacy skills (Reading, Writing and Arithmetic), this sector is further expanding to include the disabled and also to cater for education beyond ABET level 4.

Although ABET is being identified as a priority area, this has been reduced to an annual rhetoric as in practice, the implementation enjoys secondary status when compared to formal education. This can be attributed to its relatively young history and the size and nature of the intended beneficiaries (mainly the disempowered communities).

During the past 10 years, policies and legislation were put in place in order to set up a system that will redress the imbalances prior 1994. The steps in implementing these are slower as most should go through tests (piloting phase). A lot still needs to be done in order to stabilize the fluid system that is expected to meet high expectations from the already anxious communities and in many instances mind-sets need to be changed.

Over the past 10 years, there has been an increase in the delivery of the ABET programme, to an extent that on average, about 7 000 learners were registered at the centers annually.

The following developments have been noted at the delivery sites:

- 120 learners have acquired GETC certificate through ABET programme.
- Skills are offered at 20 centres throughout the province.
- 37 learners are registered in Braille.
- ABET accommodate 400 matriculates at 8 pilot centre during 2004
- There is an improved level of qualification among educators who are job-seekers in ABET.
- The size of the organizational structure for ABET in the province and in the districts has increased and so has the number of educators.

B6.3 Analysis of Constraints and Measures Planned to overcome them

Access to ABET

Distances to be travelled, time and availability of suitable buildings are major challenges that disadvantage the ABET learners to have access to the PALC.

In order to deal with these challenges, the Unit after having conducted a needs assessment, has to:

- Increase the number of PALC's
- Introduce SANLI programmes in the most remote (farm/rural) communities;
- Introduce "platooning" system where necessary.

Resources and Infrastructure

PALC's rely on hosting institutions for communication technology and accommodation.

1. The population thus to be provided with basic literacy stood above 88 680 as the 10,8% did not include those between 16 and 20 years old. There has been a further reduction in the number of those that have never been to school.

A proposal to this will be to:

- Give incentives to hosting institutions for accommodating ABET learners
- Reimbursing the hosting institutions for expenses incurred by PALC's for use of communication technology and other resources.

HR Development & Staffing

As a result of lack of conditions of employment, recruitment and retention of qualified educators is a major challenge to ABET. As a result most of the educators employed are under qualified and do not qualify to be employed in accordance with the Educators Employment Act (§ 12 Act 52, 2000; Educators Employment Act). Most of these workers work at night which expose them to danger as they leave or travel to the work-place (Basic Conditions of Employment).

ABET Learners themselves form a greater voice as part of Governance of their PALC's – establishing PALC Governing Bodies is in the process of unfolding. Most of them are illiterate or not functionally literate, and this in itself is a handicap in the governance process.

Learner attrition rate is high – this could be attributed to types of programmes, which are mostly academic in nature and also lack of support to learners.

In order to overcome these challenges:

- Improve conditions of service for ABET educators – this depends on the Roll-out of legislation.
- Provide training to PALC Governing Bodies (§ 13 Act 52, 2000).
- Intensify monitoring and evaluation of programme
- Provide support for learners;
- Tracking and referring learners.
- Provide skills programmes to learners.

The following were identified as short, medium and long term objectives by the ABET Unit:

Improving Access

- Providing SANLI classes to learners in remote areas in all four Districts.
- Expanding the provision of ABET classes to cover employees in the EPWP's.
- Increasing learner participation at our mainstream ABET PALC's by 10% annually.
- Increasing the provision of FET programme until full-scale implementation.
- Increasing the number of educators as according to the demand.
- Providing learners with stationery packs.

Quality of Programmes & Teaching

- Improving the quality of teaching by providing INSET to educators in the following areas:
 - OBE
 - Curriculum and Assessment
 - Mentorship
- Resourcing Centres with LSM's.
- Procure equipment for skills.
- Conduct provincial assessment for learners at ABET levels 1 – 3 and external assessment for learners at ABET level 4.

	<i>Measurable objectives</i>	<i>Performance measures</i>
Access	* To ensure that adults without basic education access to ABET centres.	► PM601: Number of ABET learners relative to adults in the province*

PUBLIC CENTRES

▪ ***Strategic Activities***

- ABET level 1-4 learners recruited ALW/ILD celebrations held Stakeholder body formation & participation
- Conduct scientific research on ABET needs in the province in order to align our delivery with the Provincial Growth and Development Strategy
- Monitoring and support for governing bodies: Site visits
- Ensure the roll-out of ABET legislation by developing Provincial Policies Engage in social mobilization: Road shows; ALW/ILD

▪ ***Specified policies, priorities and strategic objectives***

- To provide spaces in public Adult Basic Education and Training centres in accordance with policy.
- To increase the number of learners, particularly women, rural and poor learners
- Institutions prepared and resourced to support delivery of Abet curriculum
- To develop partnership with other government departments, SETAs and Non-Governmental organisations (NGOs)
- To improve management and governance in all Public Learning Centres (PALC) through targeted training and support.

▪ ***Progress analysis***

- 6 200 learners in ABET levels 1-4 have been reached at 153 centres throughout the Province.
- A total of 360 practitioners have been employed.
- 531 learners have been reached through the basic literacy programmes (SANLI model) in the rural areas.
- 800 learners were enrolled at 16 centres for matric.
- Continued working relations exist with the mining network, Departments of Health, Correctional services, Agriculture, Transport, as well as with local municipalities.
- 107 learners are enrolled in the ABET NQF level 4 Learnership programme, and 30 in the ABET NQF level 4 Learnership. This is done through the ETDP SETA, and learners are mentored at our Public Adult Learning Centres (PALCs). Learners will be graduating during September 2006.
- 746 learners were entered into skills programmes at 24 centres. These skills include Hospitality and Catering, Computer Literacy, Arts and Crafts, Cane products, Woodwork.
- Governing bodies in all 153 centres have been trained.
- Major improvements in the portfolio assessment and moderation processes.
- 19 Learners have qualified in one sitting for the GETC (General Education and Training Certificate)

- ***Analysis of constraints and measures planned to overcome them***

The first challenge is that the conditions of employment of ABET practitioners are not yet in place. This uncertainty and lack of benefits result in a high turnover of practitioners, causing instability in the sector and compromising quality of Service for. The Unit has, in the meantime, increased the number of hours each practitioner works, which results in them earning a reasonable salary. Their contracts have also been extended to at least one year. These changes brought about some stability. Implementation of the Condition of Services for Abet Practitioners will reduce the high turnover rate in the sector and this will result in stabilisation within the sector.

A second challenge, also related to national processes, is the norms and standards for funding of PALCs, which, although approved, are not yet implemented. Implementation will be phased in within the next three years. Until then, schools are finding it difficult to cope with their budgets, and indicated that they will not be able assist ABET learners and practitioners any longer without additional resourcing. The Unit will engage the senior management of the DOE on ways to deal with this challenge, until we have full implementation of the norms and standards for funding of PALCs.

Recruitment of learners, and liaison with communities and other stakeholders is another challenge facing the ABET Unit, with its limited resources, especially human resources. Dedicated Personnel, who could focus only on this area, especially at district, and centre level, are needed if we want to make the targets as set out for ABET in the PGDS.

HUMAN RESOURCE DEVELOPMENT

- ***Strategic Activities***

- Establishment of new governing bodies
- Training of governing bodies

EXAMS

- ***Strategic Activities***

- Quality management: Meetings (Staff, Portfolio moderations, Monitoring of exams Stakeholder meetings)

	Measurable Objectives	Strategic Activities	Performance Measure	2004/05	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/010 Target	2010/11 Target	Data Source	Description
	To ensure that adults without basic education access to ABET centres.	ABET level 1-4 learners recruited ALW/ILD celebrations held Stakeholder body formation & participation	► PM601: Number of ABET learners relative to adults in the province*	5500	6 200	8 800	10 000	11 000	12 000	13 000	ABET EMIS	Print Media, National/International campaigns, meetings, workshops
		Recruit learners for Basic literacy					2 000	10 000	11 000			
		Appoint educators for ABET levels 1 – 4, SANLI, FET and Skills					550	600	700			
		Supply stationery and t/lsm to Centres and Learning Units except for FET					120000 learners	1500 learners	1800 learners			
		Monitoring, Evaluation and Support at all Sites					550 Visits	1 000 visits	1 200 visits			
Access	To promote the participation by historically marginalized groups in governance of PALC's	Establishment of new governing bodies	All PALC equipped to run own institutions	139	153	10 new	10 new	10 new	10 new	10 new	ABET EMGD	PALC GB's at centres
		Training of governing bodies		417	459	480	550	580	610	640	ABET EMGD	PALC GB trained in admin, finance & running of centres
		Monitoring and support for governing bodies: Site visits		15	20	24	24	36	36	36		

ST601	ADULT BASIC EDUCATION AND TRAINING - Key trends					
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
PAYMENTS BY SUB-PROGRAMME (thousand rands)						
6.1 Public centres	19,642	19,998	22,586	25,036	27,211	28,580
6.2 Subsidies to private centres						
6.3 Professional services						
6.4 Human resource development	-	-	464	487	512	538
6.5 Conditional grants						
TOTAL	19,642	19,998	23,050	25,523	27,723	29,118
PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands)						
Current payment	19,529	19,927	23,029	25,502	27,700	29,094
Compensation of employees	18,484	19,040	21,592	23,599	25,633	26,923
Educators				28,003	30,004	33,001
Non-educators	0	0	0	0	0	0
Goods and services	1,045	887	1,437	1,903	2,067	2,171
Transfers and subsidies	70	71	1	21	23	24
Payments for capital assets	43	-	20			
TOTAL	19,642	19,998	23,050	25,523	27,723	29,118
STAFFING						
Number of Educators (publicly employed)	340	360	381	506	550	600
Number of Non-educators (publicly employed)	0	0	0	0	0	0
ENROLMENT						
GET level	8900	9300	6200	7561	10000	12000
FET level	1000	1200	1500	1000	2000	2500
TOTAL (a)	9900	10500	7700	8561	12000	14500
POPULATION						
Population aged 18 to 60 (b) [* Census 2001]	525988*					
INSTITUTIONS						
Public centres	139	152	153	160	180	200
► PERFORMANCE MEASURES						
► PM601: Number of ABET learners relative to adults in the province (a/b)	1,8	1,9	1,5	1,7	2,3	2,8

B.7 Early Childhood Development

EARLY CHILDHOOD DEVELOPMENT (ECD)

(i) Programme Objective

To provide ECD (Grade-R to 3) services in the Northern Cape.

B7.1 Specified Policies, Priorities and Strategic Objectives

- Improve provisioning of ECD services with emphasis on the rural and poor communities.
- Open Grade-R classes at poor, rural and farm areas.
- To ensure that ECD Programmes continue to be Transformative.
- Empower the ECD Officials with the required skills e.g. facilitation of three learning programmes.
- Increase the subsidy of practitioners at sites and schools.
- Train Grade-R practitioners to an acceptable level of qualification i.e. NQF Level 5.
- Monitor and re-train ECD educators (Grade-R to 3) on the implementation of RNCS.
- Promote the utilization of resources (LTSM) effectively and efficiently.
- Collaborate with other Social Cluster Departments by working with the PPA and ORC (Office Of The Rights Of The Child) and arranging children's activities together.
- Make ECD sites/school centres of community life by training management to make sites plus schools one stop services centres.
- It is the provincial policy to introduce Grade-R services to all Primary Public Schools by 2008.
- It is the Policy of the Northern Cape DoE to subsidise Grade-R educators in all registered ECD sites in communities and public schools.
- It is the Policy of the Northern Cape DoE to continue subsidising sites that comply with the reporting and accounting requirements of the Northern Cape DoE.
- The Northern Cape DoE wants to ensure that all the Grade-R practitioners have the required or acceptable qualifications.

The ECD Unit spends its budget on:

a) The personnel expenditure which consists of:

- i) Foundation phase (Grades 1 to 3) personnel
- ii) Grade-R and Pre grade-R personnel
- iii) Unit Head

b) The ECD Unit's budget is always allocated under 2 categories:

- i) Grade R in Public schools
- ii) Grade R in Community sites

The ECD allocation should actually include the Grade 1 to 3 factor in order to recognise that service delivery falls under ECD.

The ECD Unit executes an intricate chain of activities and provides a number of services as follows:

- Processing of payment of subsidies to 412 practitioners
- This number has to increase to 666 by 2009 to match the number of Grade 1 educators
- Procure LTSM for the sites
- Verify the ECD statistics at the sites
- Organise training of educators' in RNCS facilitation

- Give guidance and support to educators and practitioners
- Monitor all training done by service providers
- Arrange children's events once or twice a year
- Verification of Grade R data at sites and schools

The Norms and standards for funding Grade-R is set at R3000 per learner for both personnel and non –personnel expenditure per year. The NC is paying R1350 for subsidies of practitioners. It is a problem to subsidise the LTSM that includes playground material at this point. Only a small number of sites can receive LTSM at the moment. In most sites the Playground material is in a state of disrepair and needs to be repaired but there are no funds for that.

Children's events must be arranged because they play the part of sport days in which most of the children in these age group do not participate.

Children's events are arranged through the collaboration of government departments under the PPA and ORC.

Data needs to be verified by actual visits to the schools and sites to establish reliability.

B7.2 Progress analysis

The Northern Cape DoE has managed to reduce community-based sites to 163 and increased the school-based Grade-R sites to 148. It is expected that the number of Grade-R sites at the schools should increase progressively while it decreases at community-based sites.

The Northern Cape DoE started subsidizing 300 Grade-R practitioners with R1000 per month in 2001 and it is now subsidizing 405 at R1210 and hopes to subsidize 420 at R1350 from April 2005.

The Northern Cape DoE has completed training 61 Grade-R practitioners for NQF Level 5 qualification. Graduations are scheduled for May.

The Northern Cape DoE has supplied LTSM and playground equipment to 300 ECD sites/schools during 2002 and 2003.

2014 educators and officials were trained in RNCS in 2003

About 80% of schools/sites use the prescribed RNCS Learning Programmes.

A total of 10634 Learners were registered at schools and sites for the Grade-R Programme.

B7.3 Analysis of constraints and measures planned to overcome them

- There is an extreme shortage of funds to:
 - Reach all the districts/schools/sites for monitoring and support
 - Train all 5 year olds at sites with LTSM
 - Train educators and practitioners in RNCS and assessment
 - Train all ECD officials in the facilitation of the Learning Programmes [RNCS]
 - Train ECD sites on management
 - Train 87 practitioners for NQF Level 5
- The provincial government will have to:
 - Provide more transport to ECD officials to reach all districts/schools and sites
 - The budget should be increased to supply all learners in Grade-R with LTSM
 - Funds should be provided to enable the officials to train educators and practitioners in RNCS and assessment
 - Funds should be provided to train site ECD management and 87 practitioners for NQF Level 5

- Support all schools and sites {Grade R to 3} to ensure quality service delivery at least once a year
- Provide funds to train all ECD site management at both school-based and community-based sites

	<i>Measurable objectives</i>	<i>Performance measures</i>
Access	* To provide publicly funded Grade R in accordance with policy	► PM701: Percentage of learners in publicly funded Grade R*

GR R IN PUBLIC SCHOOLS

▪ **Strategic Activities**

- Subsidise Grade R learners according to proposed norms and standards
- Subsidise Grade R practitioners per month at 1500.
- Arrange Training of Grade R practitioners for level 4
- Collect data at the schools and ECD sites on Grade R statistics
- Arrange children's day (sports arts and culture) and (HIV Unit) and other departments
- Implement ECD integrated plan

▪ **Specified policies, priorities and strategic objectives**

- To increase subsidy to Grade-R practitioners at schools and ECD sites
- To introduce Grade-R services to rural-farm and urban poor schools and sites
- To train practitioners to acceptable levels of qualification
- To monitor and re-train Grade-R on RNCS
- To mobilise and utilize resources effectively and efficiently
- To train Head Office officials to enable them to cope with transformative programmes
- To arrange workshops for Head Office officials on the facilitation of the 3 Learning programmes
- To arrange children's activities (days) and events in all districts

▪ **Progress analysis**

- The ECD Unit managed to complete the training of 59 practitioners for an ECD Level 5 qualification through VISTA University that merged with UNISA. UNISA issued certificates at a graduation ceremony at the Teemaneng Tabernacle on 21 May 2005.
- Eighty-five (85) practitioners completed NQF Level 4 training through SISEKO MOTHEO in March 2005. Certification ceremonies were held in the different districts in July and August of 2005.
- A total of 412 practitioners were subsidised at R1 350 per month for their salaries.
- Thirteen (13) new ECD sites were subsidised between April 2005 and March 2006
- Thirty (30) poor schools and sites received LTSM (books and children's games)
- Fifteen poor sites and schools received playground equipment between December 2005 and March 2006.
- Children's days were arranged in all districts in collaboration with other Departments and the Office of the Rights of the child.

GR R IN COMMUNITY CENTRES

- ***Strategic Activities***

- Subsidise Grade R learners according to proposed norms and standards

HUMAN RESOURCE DEVELOPMENT

- ***Strategic Activities***

- Train Grade R and pre Grade R officials on empowering educators on facilitation of learning programmes
- Monitor and support Grade 1 to 3 officials on NCS to improve learners' performance
- Empower Grade 1 to 3 officials on facilitation of learning programs: Literacy, Numeracy, Life skills and assessment
- Train Grade 1-3 educators on NPA
- Train new Grade 1-3 educators on NCS
- Empower HOD's on managing and controlling NCS

	Measurable Objectives	Strategic Activities	Performance Measure	2004/05	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/010 Target	Data Source	Description
Access		Open new Grade R Classes at poor public schools and fund learners LTSM	► PM701: Percentage of learners in publicly funded Grade R*	5	13	10	20	50	50	ECD Data	Expansion of Grade R
		Subsidise Grade R practitioners per month.		412 practitioners subsidised	412 practitioners subsidised	440 practitioners subsidised	450 practitioners subsidised	460 practitioners subsidised	500 practitioners subsidised	ECD Data	Pro poor funding
		Arrange children's events with other Departments in the PPA and ORC.		6	One Children's event in each district arranged	Two Children's event in each district arranged	Two Children's event in each district arranged	Two Children's event in each district arranged	Two Children's event in each district arranged	ECD Data	
		Collect data at the schools and ECD sites on Grade R statistics		Collected data at 50 sites	Collect data at 318 sites	Collect data at 320 sites	Collect data at 330 sites	Collect data at 340 sites	Collect data at 350 site	ECD Data	
	To provide publicly funded Grade R in accordance with policy	Open new Grade R Classes at poor public schools and fund learners LTSM		5	13	10	20	50	50	ECD Data	Expansion of Grade R
		Subsidise Grade R practitioners per month.		412 practitioners subsidised	412 practitioners subsidised	440 practitioners subsidised	450 practitioners subsidised	460 practitioners subsidised	500 practitioners subsidised	ECD Data	Pro poor funding
		Arrange children's events with other Departments in the PPA and ORC.		6	One Children's event in each district arranged	Two Children's event in each district arranged	Two Children's event in each district arranged	Two Children's event in each district arranged	Two Children's event in each district arranged	ECD Data	
		Collect data at the schools and ECD sites on Grade R statistics		Collected data at 50 sites	Collect data at 318 sites	Collect data at 320 sites	Collect data at 330 sites	Collect data at 340 sites	Collect data at 350 site	ECD Data	

ST701	Early Childhood Development- Key trends					
	<i>2004/05 Actual</i>	<i>2005/06 Estimated</i>	<i>2006/07 Estimated</i>	<i>2007/08 Estimated</i>	<i>2008/09 Estimated</i>	<i>2009/10 Estimate</i>
PAYMENTS BY SUB-PROGRAMME (thousand rands)						
7.1 Grade R in public schools	10,553	10,949	12,494	32,902	34,547	36,274
7.2 Grade R in community centres	2,639	2,960	2,499	2,624	2,850	2,994
7.3 Pre-Grade R						
7.4 Professional services						
7.5 Human resource development	6	-	234	246	258	270
7.6 Conditional grants						
TOTAL	13,198	13,909	15,227	35,772	37,655	39,538
PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands)						
Current payment	7,569	7,194	8,549	24,683	25,610	26,887
Compensation of employees	5,558	5,611	5,311	6,390	6,941	7,290
Educators						
Non-educators						
Goods and services	2,011	1,583	3,238	18,293	18,669	19,598
Transfers and subsidies	5,582	6,677	6,678	10,990	11,937	12,538
Payments for capital assets	41			99	108	113
TOTAL	13,192	13,871	15,227	35,772	37,655	39,538
STAFFING						
Number of Educators (publicly employed)	389	405	412	428	456	500
5						
ENROLMENT (PUBLICLY FUNDED ONLY)						
Grade R in public schools (a)	5233	5632	6110	7110	7610	8610
Grade R in community centres (b)	5719	5002	5002	4900	4900	4900
Pre-Grade R in public schools						
Pre-Grade R in community centres	10952	10634	11112	26010	26010	26010
TOTAL						
POPULATION						
Population aged 5 (c)	10952	10634	11112	26010	26010	26010
► PERFORMANCE MEASURES						
► PM701: Percentage of learners in publicly funded Grade R ((a+b)/c)						

B.8 Auxiliary and associated services

B8.1 Sub-Programme: External Examinations

B8.1.1 Specialised Policies, Priorities and Strategic Objectives

The sub-programme is governed in its actions by the following list of policies:

- Section 3(4) 1 of the National Education Policy Act, 1996 (Act No 27 of 1996)
- Section 38 of the Further Education and Training Act, 1998 (Act No 98 of 1998)
- South African Qualifications Authority Act, No. 58 Of 1995:
- South African Certification Council Act, 1986
- Report 550 (2001/08) - National Education Policy
"A Resume Of Instructional Programmes In Schools"
- Report 191 (2001/08) - National Education Policy.
"Formal Technical College Instructional Programmes In The RSA" Part 1 and Part 2
- Report 190 (2000/03) - National Education Policy
"Norms And Standards For Instructional Programmes And The Examination And Certification Thereof In Technical College Education"
- National Policy on the Conduct of the Senior Certificate examination

The priority of External Examinations is to play a key role in the Human Resource Development Strategy, by ensuring the realisation of the General and Further Education and Training programmes, which forms the basis for the further development of skills and knowledge, required for employment and economic participation.

The strategic objectives are embodied in the plight to enhance quality in education, contribute to economic development of the province and job creation and to ensure the successful implementation of the human resources and skills development program in the province.

B8.1.2 Progress Analysis

Examination Services has effectively and efficiently administered all aspects of the Senior Certificate, Grade 9 and ABET Level 4 external assessment, with the aim of ultimately providing valid and credible certificates.

B8.1.3 Analysis of Constraints and Measures to overcome them

The overwhelming challenge remains the addition of several new mandates that has resulted in definite staff shortages, which has placed strain on an already over- stretched staff establishment. Furthermore, a process of restructuring that has emerged in the National education system has inevitably presented an obligation for provinces to implement a new approach, which would require additional specialised skills, in order to realise certain mandates. The appointment of additional staff and the administrative expenditure incurred to implement these mandates will subsequently translate into additional funding being required.

Examination Services will continuously strive to strengthen assessment processes by producing examination-related material of a high standard, quality assure the marking and Continuous Assessment moderation processes by expanding on both human and system resources through the implementation of effective skills development and capacity building programs, enhance existing ICT systems, via the enhancement of communication infrastructure for growth and development, as well as implement examination regulation and policies, so as to ultimately improve on effective and efficient service delivery.

B8.2 Sub Programme: Science and Technology for Competitiveness

In realizing the PGDS, the role of Science and Technology unit is to coordinate Technology-based interventions in the forms of technology transfer, innovation and R&D. The under-mentioned Strategic Activities form part of the interventions:

▪ ***Strategic Activities***

- Identify market intervention strategies in aid of SMMEs
- Conduct surveys of existing Science and Technology initiatives in the province
- Facilitate development of the Provincial Science and technology initiatives
- Establish Fabrication Laboratory, Technology Station Science Centres for knowledge generation in the context of economic development
- Encourage and Increase participation into science and technology related study fields

▪ ***Specified policies, priorities and strategic objectives***

South African Policy- makers in South Africa introduced a number of policies and strategies aimed at preparing the country's economic sectors and institutions for participation in the global knowledge economy. These include:

- White Paper on Science and Technology-“Preparing for the 21st Century” (1996)
- A Human Resources Development Strategy for South Africa- “A Nation at Work for a Better Life for All” (2001)
- The South African Information Technology Industry Strategy (2001)
- The National Biotechnology Strategy for South Africa (2001)
- The Department of Trade and Industry’s (DTI) Integrated Manufacturing and Industrial Strategy (2001)
- The National Research and Development Strategy (2002)
- National Plan for Higher Education (2002)
- Advanced Manufacturing Technology Strategy (2003)
- NC PGDS

ST801	Auxiliary and Associated Services - Key trends					
	<i>2004/05 Actual</i>	<i>2005/06 Estimated</i>	<i>2006/07 Estimated</i>	<i>2007/08 Estimated</i>	<i>2008/09 Estimated</i>	<i>2009/10 Estimate</i>
PAYMENTS BY SUB-PROGRAMME (thousand rands)						
8.1 Payments to SETA	1,468	1,263	1,293	1,398	1,519	1,595
8.2 Conditional grant projects	56,180	84,752	68,995	99,108	111,749	133,569
8.3 Special projects	12,744	25,204	25,140	36,302	39,431	41,415
8.4 External examinations	20,042	20,945	21,084	25,257	27,434	28,814
8.5 Provincial Infrastructure	8,699	2,762	4,846	20,660	23,641	24,841
TOTAL	99,133	134,926	121,358	182,726	203,775	230,233
PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands)						
Current payment	62,078	61,643	55,968	103,499	116,519	122,382
Compensation of employees	18,803	15,315	22,237	30,564	33,199	34,869
Educators						
Non-educators						
Goods and services	43,275	46,328	33,731	72,935	83,320	87,514
Transfers and subsidies	21,794	41,167	41,179	39,795	43,225	45,400
Payments for capital assets	15,261	32,116	24,211	39,430	44,030	62,452
TOTAL	99,133	134,926	121,358	182,726	203,775	230,233

NOTE: The planning tables for other Auxiliary Services and Special Programmes (1 HIV & Aids; 2 Sport, Arts and Culture; and 3 Food Security) are included in the POSE section.

EXTERNAL EXAMINATIONS

	Measurable Objectives	Strategic Activities	Performance Measure	2004/05	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target	Data Source	Description
	Auxiliary and Associated Services										
Efficiency	To build a society that is literate.	To train provincial and district staff, invigilators, examiners and moderators to improve on the efficiency of the delivery of provincial examinations. (EXAMS)	PM006: Adult literacy rate	109 exam officials and chief invigilators were trained to deal with the administration and monitoring of examinations.	109 exam officials and chief invigilators were trained to deal with examination processes.	109 exam officials and chief invigilators trained to deal with examination administration processes.	To train 44 moderators and 102 examiners.	To train 44 moderators and 102 examiners.	To train 44 moderators and 102 examiners.	External Examinations	

	Measurable Objectives	Strategic Activities	Performance Measure	2004/05	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target	Data Source	Description
	To build a society that is literate.	To quality assure the marking and moderation process, pertaining to the Senior Certificate and ABET Level 4 assessment (EXAMS)		109 exam officials and chief invigilators were trained to deal with the administration and monitoring of examinations.	109 exam officials and chief invigilators were trained to deal with examination processes.	109 exam officials and chief invigilators trained to deal with examination administration processes.	501 exam officials and chief invigilators trained to deal with examination administration processes.	501 exam officials and chief invigilators trained to deal with examination administration processes.	501 exam officials and chief invigilators trained to deal with examination administration processes.	External Examinations	
		To effectively manage the certification and resulting process and to give recognition to excellence in education. (EXAMS)		109 exam officials and chief invigilators were trained to deal with the administration and monitoring of examinations.	109 exam officials and chief invigilators were trained to deal with examination processes.	109 exam officials and chief invigilators trained to deal with examination administration processes.	205 Moderators appointed to moderate Orals, Practicals and CASS of 131 schools.	205 Moderators appointed to moderate Orals, Practicals and CASS of 131 schools.	205 Moderators appointed to moderate Orals, Practicals and CASS of 131 schools.		

	Measurable Objectives	Strategic Activities	Performance Measure	2004/05	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target	Data Source	Description
	To build a society that is literate.						To arrange the pre-marking and marking by the appointment of 820 markers and 160 exam assistants.	To arrange the pre-marking and marking by the appointment of 820 markers and 160 exam assistants.	To arrange the pre-marking and marking by the appointment of 820 markers and 160 exam assistants.		
				Outstanding Senior Certificate achievements recognised.	Outstanding Senior Certificate achievements recognised.	Outstanding Senior Certificate achievements recognised.	Outstanding Senior Certificate achievements recognised.	Outstanding Senior Certificate achievements recognised.	Outstanding Senior Certificate achievements recognised.		
				Interaction with UMALUSI and HESA regarding FET and GET Certificates.	Interaction with UMALUSI and HESA regarding FET and GET Certificates.	Interaction with UMALUSI and HESA regarding FET and GET Certificates.	Interaction with UMALUSI and HESA regarding FET and GET Certificates.	Interaction with UMALUSI and HESA regarding FET and GET Certificates.	Interaction with UMALUSI and HESA regarding FET and GET Certificates.		
		Align ABET with the training objectives of the EPWP			8 municipalities	31 municipalities	Offer on-site ABET to 1 municipality	Offer on site ABET tp 5 Municipalities	Offer on site ABET to 5 Municipalities		

	Measurable Objectives	Strategic Activities	Performance Measure	2004/05	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target	Data Source	Description
	To build a society that is literate.	To maintain and improve the efficiency in the processing, production, quality assurance and distribution of question papers and examination data (EXAMS)					To manage the setting of the 40 Common and 145 grade 12 question papers.	To manage the setting of the 40 Common and 145 grade 12 question papers.	To manage the setting of the 40 Common and 145 grade 12 question papers.		
							Printing, packing, delivery and collection of 295 Grade 9, 11 and 12 Common and ABET Level 4 question papers and examination documentation.	Printing, packing, delivery and collection of 295 Grade 9, 11 and 12 Common and ABET Level 4 question papers and examination documentation.	Printing, packing, delivery and collection of 295 Grade 9, 11 and 12 Common and ABET Level 4 question papers and examination documentation.		
		To effectively utilise, enhance and acquire assistance from existing Networks and Systems, Quality Assurance Bodies and Bureaus to process and provide essential data on learner performance. (EXAMS)					Monthly payment to SITA for services provided with regard to examination support and the extraction and manipulation of data for the purpose of providing statistical information.	Monthly payment to SITA for services provided with regard to examination support and the extraction and manipulation of data for the purpose of providing statistical information.	Monthly payment to SITA for services provided with regard to examination support and the extraction and manipulation of data for the purpose of providing statistical information.		

	Measurable Objectives	Strategic Activities	Performance Measure	2004/05	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target	Data Source	Description
		To optimally manage human resources to ensure effective implementation of Assessment Policies. (EXAMS)					Attend 12 IPEC and 6 ITC meetings as well as arrange 3 Exam Board meetings.	Attend 12 IPEC and 6 ITC meetings as well as arrange 3 Exam Board meetings.	Attend 12 IPEC and 6 ITC meetings as well as arrange 3 Exam Board meetings.		
		To optimally manage acquired physical resources and to establish clear communication with all relevant educational role-players. (EXAMS)					Procure cleaning materials, stationery and furniture.	Procure cleaning materials, stationery and furniture.	Procure cleaning materials, stationery and furniture.		
							Pay monthly tele-communication, postal and advertisement charges.	Pay monthly tele-communication, postal and advertisement charges.	Pay monthly tele-communication, postal and advertisement charges.		

SCIENCE and TECHNOLOGY

	Measurable Objectives	Strategic Activities	Performance Measure	2004/05	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target	Data Source	Description
	Auxiliary and Associated Services										
Efficiency	To build a society that is literate	Identify beneficiation opportunities and market intervention strategies in aid of SMMEs (Science & Technology)	► PM006: Adult literacy rate				Set-up Technology station set-up and official opening to the public	4 projects in technology Station	6 in technology station		
		Conduct Provincial study on diffusion of Science, technology towards development of innovation strategy for the province (Science & Technology)					Official opening of the Fablab, 15 prototype projects completed	22 prototypes projects completed in Fablab	30 prototypes and 1 least patent rights secured for a project		
							Collect and capture data following consultation and interview process with relevant departments, SMME's and communities on existing technology initiatives and future needs	Develop Innovation Strategy for the province	Implementation of plan		

	Measurable Objectives	Strategic Activities	Performance Measure	2004/05	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target	Data Source	Description
		Consult and workshop relevant role players on Science centres (Science & Technology)					Consultation and Business plan developed	Implementation of plan. In other Centre – Public Private Partnership (PPP) MODEL	Two centres in other Districts (Redress Model)		
	To promote the participation of historically marginalised groups of learners in public secondary schools.	Encourage and increase Mathematics and Science higher grade enrolment to 15 by 2010 in all previously disadvantaged Dinaledi including four Kgalagadi schools and other targeted schools					Develop Human Capital Strategy on MST relation to KAT/SKA project objectives and source funding from donors	7 learners in all Dinaledi schools pass at high grade level	12 learners in all Dinaledi schools pass at high grade level		
							Involve all Dinaledi schools in focus weeks and months, i.e science week, African origins and Astronomy months	All Dinaledi and science schools in Siyanda, Carnavon, Namaqualand and Frances Loxton-close proximity to SKA/KAT site	Add 5 maths and science schools from Dinaledi including Dinaledi schools		