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# **Mpumalanga Provincial Government**

## **Department of Education**

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### **Strategic Plan**

### **(Annual Performance Plan)**

### **2006/07 to 2008/09**

## **FOREWORD BY MEC**

The Mpumalanga Department of Education continues to make enormous strides in opening the doors of education to all. This is in keeping with our vision to continuously provide quality education and training.

As all compatriots would be aware, our Department remains uncompromisingly driven by the vision articulated in the Freedom Charter, 1955, that: “the doors of learning and culture shall be opened to all”.

To date, the Department has been able to involve a plethora of stakeholders in the Regional Education Izindaba which eventually culminated in a Provincial Education Indaba. Resolutions taken at the Provincial Indaba led to the special indaba for the KwaNdebele Enclave. It is in these Izindaba where issues around safety and security in schools, effective teaching and learning, stakeholder involvement in education, school governance and visionary leadership were dealt with at length. This exercise has indeed impacted positively on the improvement of teaching and learning.

As I present the strategic and performance plan, which is our guiding document for 2006 / 07 to 2008 / 09, let me mention that the successful realization of the goals we have set ourselves, will amongst others, be driven by a collective effort exerted by all stakeholders in education.

In order to ensure accessibility to all institutions of learning, the Department will unapologetically redouble its efforts to the successful implementation of the strategic and performance plan.

Areas of focus will, amongst others, include the advocacy and access to ECD programmes, reduction of illiteracy amongst youth and adults through increasing the number of learners at ABET sites, dealing purposefully with the HIV and AIDS pandemic through the Education and Training system, improving access to Further Education and Training (FET) Colleges and to successfully develop the quality and effectiveness of our teaching and non-teaching staff.

The better life for all we committed ourselves to, after the 1994 inaugural non-racial elections still remains high on our agenda. Education is one of the key cornerstones through which the goal can be realized.

**Ayihlome Ifunde!**



**SIPHOSIZWE MASANGO, MPL  
MEC FOR EDUCATION**

## **FOREWORD BY ACCOUNTING OFFICER**

2006 represents a watershed period in the delivery of Education Services. Two shifts are taking place, with implications for the current strategies of service delivery. First is the general shift from the era of establishing broad policy and governance structures and stabilisation of the education system, to the period of improving access, quality and equity.

Second, is the current resurgence of national interest on the role of education in economic growth and development. The Presidential State of the Nation Address clearly points out to the centrality of Education in driving an accelerated and shared economic growth initiative for South Africa, ASGISA. 2006/2007 Financial Year is therefore not delivery as usual, but has to be targeted to specific growth points and deliverables in line with identified government priorities.

The first challenge for Education, therefore, is the implementation of the National Curriculum Statements in both GET and FET phases of the system. 2006/07 Financial Year will focus on training of 9000 teachers in grades 8, 9 and 11 teachers. The emphasis of this new National Curriculum Statement is on improving the outcomes of education in general, but higher rates of literacy in reading, writing and basic numeracy in particular.

Second, is the recapitalisation of the FET College sector as a core component of education and training systems, designed to play a central role in the economic reconstruction and development of South Africa. Recapitalisation is beyond infrastructure but includes the review of curriculum, professional levels of development as well as market value of offerings. The provision of market-related programmes and therefore curriculum reform goes beyond the current financial year, as these could be medium to long term processes.

Third, is the removal of barriers to learning so that children with special needs, including the most vulnerable, are able to participate fully in education. 2006/07 Financial Year is the year of implementation of the White Paper on Special Needs Education. Progress towards universal grade R provisioning by 2010 will also continue in 2006, with access being progressively provided to additional children.

Lastly, is the improvement in the quality of matric pass in the Province. The Department will seek to lift standards of performance across the system but applying focused intervention strategies to improve the performance of schools in an effort to increase the matriculation pass rate.

Ayihlome Ifunde!



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**MR Tywakadi**  
**SUPERINTENDENT GENERAL**

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## **PART A: OVERVIEW AND STRATEGIC PLAN UPDATE**

### **A.1 STRATEGIC GOALS AND OBJECTIVES**

#### **National strategic goals and objectives**

Government pursues the following eight **strategic goals** in education:

- To make our provincial systems work by making co-operative government work
- To break the back of illiteracy among youths and adults
- To make schools centres of community life
- To end conditions of physical degradation in South African schools
- To develop the professional quality of our teaching force
- To ensure the success of active learning through outcomes-based education
- To create a vibrant further education and training system to equip youth and adults to meet the social and economic needs of the 21st century
- To deal urgently and purposefully with the HIV and AIDS emergency in and through the education and training system.

To clarify how the strategic goals will be achieved, Government has also determined **strategic objectives** for the education sector.

#### **The following strategic objectives deal with the schooling system:**

- To provide learners in the province with public ordinary schooling that is accessible and offered in facilities that are fully conducive to quality learning and teaching
- To manage matters such as class size and learner repetition in public ordinary schools in a way that promotes job satisfaction amongst educators and an effective learning environment for learners
- To promote an outcomes-based curriculum and sound assessment practices in public ordinary schools, and to respond swiftly to quality problems, in particular where historically disadvantaged learners are concerned.

#### **Provincial Strategic Goals and Objectives**

##### **1. To make our provincial systems work by making co-operative governance work.**

- To ensure all learning institutions have properly constituted and effectively functioning school governing bodies (SGBs)
- To develop the professional quality of schools
- To implement the Public Finance Management Act (PFMA)
- To strengthen the relationship among stakeholders
- To encourage community involvement and participation in schools
- To ensure that the School Governing Bodies play their role as stipulated in the South African Schools Act
- To ensure classroom-learning time is fully utilised and adhered to
- To establish and maintain a comprehensive and effective Education Management Information System (EMIS).

##### **2. To significantly reduce illiteracy amongst youth and adults**

- To develop the Adult Basic Education and Training (ABET) sector progressively
- To increase the number of learners at ABET Sites, especially women, rural and poor learners.

##### **3. To develop the quality of our teaching force and non-teaching staff**

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

##### **4. To ensure the success of active learning through outcomes based education**

- To ensure effective and efficient classroom learning to ensure a working system
- To effectively train educators and learners particularly on outcomes-based education
- To capacitate education stakeholders on outcomes-based education.

##### **5. To deal urgently and purposefully with the HIV and AIDS pandemic through the Education and Training System**

- To make all role-players and stakeholders advocates of HIV and AIDS
- To make popular material on HIV and AIDS readily available
- To ensure that Life Skills, HIV and AIDS education are integrated in curriculum development.

- 6. To develop a provincial education system that takes care of the welfare of learners**
  - To supply food to needy learners through the National School Nutrition Programme
  - To improve the physical conditions and appearance of schools
  - To make education accessible to all by providing scholar transport to needy learners
  - To ensure that learners who qualify are exempted from paying school fees
  - To gradually introduce the no-fee schools.
- 7. To put systems in place to fight corruption and crime**
  - To implement crime intervention programmes in all education and training institutions
  - To promote a safe school environment in partnership with communities and other government Departments.
- 8. To link the curriculum with the Provincial Growth and Development Strategy (PGDS).**
  - To promote the development of programmes that are responsive to the social and economic needs of the province
  - To develop partnerships with other government departments, sectoral education and training authorities (SETAs) and non-governmental organizations (NGOs) in order to provide programmes linked to the economical needs of the province.
- 9. To improve the funding and budgeting processes of the Department**
  - To develop planning tools to support the policy and budget processes
  - To improve the credibility of the budget.
- 10. To create a vibrant system to equip youth and adult learners**
  - To prepare learners for the world of work through the Expanded Public Works Programme (EPWP)
  - To improve knowledge of and access to Further Education and Training (FET) Colleges
  - To increase funding of FET Colleges.

### **How provincial strategic planning supports the national goals**

The provincial plans are based on National and International Priorities

Prior to the Provincial Departmental Planning session, focus is placed on the following:

- Millennium goals
- NEPAD goals
- National goals
- Provincial goals
- MEC's Policy and Budget Speech and
- Provincial Growth and Development Strategy (PGDS).

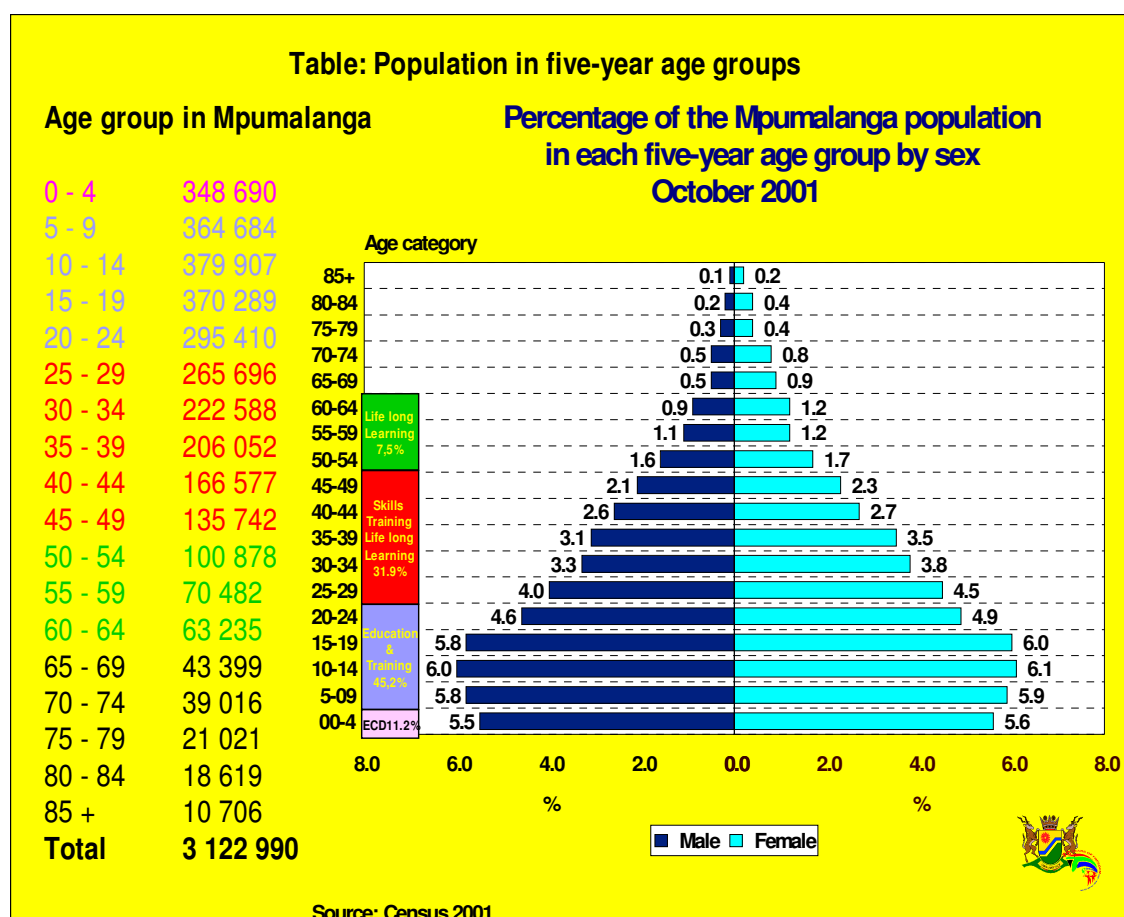
The Departmental planning process took place from the 6 - 8 June 2005. By this time International, national and provincial priorities are available and these were addressed at the Strategic Planning workshop. Priorities identified from the above goals were consolidated in the Annual Performance Plan for the Medium Term Expenditure Framework (MTEF) period. The first draft was circulated to all and input invited prior to the second planning session that was held on 17-18 November during which amendments were made regarding priority areas previously not included in the plan, resulting in the completion of the 2<sup>nd</sup> Draft. The Department reconvened on the 25-26 January 2006 with the intention of finalizing the Strategic Plan and in order to prepare the 2006 - 2007 Operational and Expenditure Plan.

## A.2 THE CHALLENGES FACING THE EDUCATION SECTOR

### The socio-economic challenges:

The population of Mpumalanga is around 3,1m. 56% of the population are under 24 years of age, comprising 11, 2% in the age group 0-4 years in Early Childhood Development phase (ECD) and 45,2% in the age group 5-24. The challenge of the Department is therefore to ensure that the majority must be addressed with accessible, affordable and quality Education and Training on 1<sup>st</sup> world standards. The National Policy on ECD and no fee schools will need to be fully implemented.

37% of the population between the ages of 25-50 are the most economically viable and vibrant groups, placing further challenge on the parent's ability to contribute to their children's education



### The National / Provincial policy challenges

The Provincial Growth and Development Strategy has identified a number of challenges facing the province for which strategic responses are required.

There are 6 priority areas of focus namely: Infrastructure Development, Social Development, Sustainable Environment Development, Economic Development, Good Governance and Human Resource Development.

The PGDS key development priorities for Education focus on different Human Resource clusters namely:

- Early Childhood Development (ECD),
- Adult Basic Education and Training (ABET),
- General Education and Training (GET),
- Further Education and Training (FET),
- Inclusive Education and
- Higher Education.

The following are the strategic thrusts:

- To invest in people's skills to promote service delivery, economic growth and development,
- To position FET Institutions to meet the skills demand of the Province,
- To improve access to and ensure quality education.

This presents the following related challenges:

- There is a gap between economic and demographic growth resulting in increasing unemployment and poverty due to insufficient investment in economic development and job creation in the province.
- The province is one of three with the highest HIV and AIDS infection rate in the country resulting in further skilled people being infected and/ or affected.
- Low literacy rates and high skills shortages are the key constraints to further growth and development.
- Highest level of education amongst those aged 20 and older in the province is as follows:
  - 5,9% Higher Education,
  - 27,5% no schooling,
  - 15,9% some primary education,
  - 5,9% completed primary school education,
  - 26,6% some secondary school education,
  - 18,2% Grade 12.

The Department has a huge challenge in the implementation of policies, for example, provision of scholar transport to needy learners and those who may have to walk long distances to school, provision of food to needy children at primary schools, making it possible for all to access education and training at FET Colleges, extending provision for Grade R and Pre Grade R ECD (Early Childhood Development) education. The Department is also in the process of developing a policy for no-fee schools in order to assist the many children and their parents who cannot afford school fees.

Provision of infrastructure remains a challenge, not only in Public Ordinary Schools but also at FET Colleges and Public Special Schools. In this regard the FET College recapitalisation programme will ensure that FET Colleges are in a better position to offer labour market related and accredited education and training programmes. Infrastructure provision to make all schools user-friendly is also critical to ensure schools are ready to operate as full-service schools.

A lot remains to be done to improve the quality of teaching and learning, especially in view of educators own knowledge of content and the quality of Grade 12 results. The Department has plans in place to ensure that new School Governing Bodies (SGBs), School Management Team (SMT) members and educators are suitably trained; hence additional funding is a prerequisite.

### **The organisational challenges**

The MDE consists of a Provincial Head Office, 3 Regional Offices, 57 Circuit offices, 10 Education Development Centres (EDCs), 3 FET Colleges, 1853 schools, 800 registered ECD sites and 236 registered ABET sites.

The following are the challenges that the Mpumalanga Department of Education is faced with:

- Mpumalanga is the only province that shares 5 municipalities with 2 other provinces. The challenge for the province is in dealing with 5 cross border municipalities. It is hoped that the demarcation will address this challenge.
- Implementation of infrastructure projects. The Department is still dependent on the Department of Public Works for implementation of projects while the accountability and budget rests with the Department.
- Filling of key posts is slow at all levels.
- Delivery of LTSM and furniture is slow in spite of orders being made well in advance.
- The availability of accurate and reliable data.
- During the 2006 school year general elections for SGBs in all public schools will be held. This presents a pressure on the financial resources of the Department.
- In addition, the training of Grade 11 and 12 for NCS, which will take place in 2006, also places much financial pressure on the Department.



## **A.3 ACHIEVEMENTS TO DATE**

### **A.3.1 PRE-SCHOOL SERVICES (other than at schools)**

11.2% of the population is in the 0-4 year age group, placing pressure on the province to address the target group. A concerted effort has been made to increase awareness to ECD services and to improve the capacity of practitioners. In this respect 220 educators have acquired ECD NQF level 4 qualifications through Siseko Motheo consortium, 350 Grade R educators have been capacitated on skills of teaching the Grade R classes and 400 Grade R educators were trained on first aid level 1. Funds for paying Grade R educators have been devolved to the Regions.

### **A.3.2 SCHOOLS**

#### **Services for the ECD sector at schools**

The ECD sector has seen huge changes in the last year, with 110 educators acquiring ECD NQF level 4 qualifications through Siseko Motheo consortium, 400 educators were capacitated on Grade R classroom management and a further 400 Grade R educators were trained on first aid level 1.

#### **Preparation for NCS**

The last year has been characterised by educator development in preparation for the implementation of the NCS, training of SGBs and provision of services to take care of the welfare of learners.

In preparation for the implementation of the new curriculum, training was conducted on the NCS for Grades 7 and Grades 10-12 educators (+/- 6000 educators) in all subjects during the June 2005 holidays.

In the GET phase about 4 900 educators were trained by curriculum implementers while teacher unions deployed their members to form part of the training teams. New teachers who were employed after the June and /or September training as well as educators who were unable to attend training conducted during 2005 will be trained in February 2006.

The roll-out of the new curriculum at schools is on track with curriculum implementers visiting schools to provide support to educators implementing the new curriculum.

#### **In-service training**

In-service training sessions were organized for educators, especially on the new content in the NCS. Training in Life Orientation and Mathematical Literacy has already commenced. The intention is to train educators making use of NGOs or Institutions of higher learning as training providers. On completion of the training on the new content, educators will be accredited. This accreditation will count towards any further qualification that the educators might wish to pursue.

#### **Training of SGBs**

SGBs have received intensive training on financial management to enable the provision of audited financial statements. Some SGBs have indicated lack of clarity on their roles and responsibilities; hence training has been done on democratic schools governance. SGBs are also expected to ensure policy formulation and training has been provided on policy formulation especially with regard to HIV and AIDS.

#### **No-fee Schools Policy**

Re-ranking of Public Ordinary Schools based on National Criteria has taken place. The criteria are Income and Material Deprivation, Employment, Health Education and Living Environment.

#### **Management and Implementation of policies at Independent Schools**

With regard to independent schools transfer payments have been made in a shorter response time than previously. Focus has also been placed on compliance to regulations for the registration of independent schools and on monitoring of the financial system through requests for regular submissions of audited statements and analysis thereof.

The quality of education at some of the subsidised independent schools is a matter of great concern. In this regard a workshop has been conducted to design a monitoring instrument that will be used to compile reports on the quality of the implementation of the national curriculum statement.

### **Public special schools**

From 2001–2004 over 2945 educators have been capacitated and supported on all Inclusive Education programmes. As a Province the quota for rolling out White Paper 6 was increased to 113 and will be increased with 150 schools annually.

Further, since the implementation of the Inclusive Education programme, there is evidence of a change of mindset within and outside schools. Over 200 educators participated in Inclusive Education programmes and have displayed positivism and improved teaching methodologies in a diverse classroom situation. Through the advocacy campaigns, parents are gradually enrolling learners with disabilities and those with barriers to learning.

It is pleasing to report that collaboration with sister departments and other role players is improving to support learners with barriers to learning.

### **A.3.3 FET COLLEGES**

In order to eradicate unemployment, the education and skills gaps need to be filled. In catering for the needs of youth and unskilled adults, FET Colleges have established their central offices and are accordingly staffed and operational. Two more campuses have been acquired, namely Sibanasetfu and Barberton.

There has also been a marked increase in the number of learners attending FET Colleges while at the same time FET Colleges have achieved a commendable pass rate. There has also been a decrease in the dropout rate by 10%.

In preparation for providing training as required by the labour market, capacity building programmes have been offered. All educators at FET Colleges have been trained as assessors and moderators and relevant SETAs have provided accreditation for educators and workshops. These processes and procedures have led to the ISO 9000 accreditation of Nkangala College, the first public FET College in the country to achieve ISO accreditation.

All colleges have filled posts of learner support officers to render Student Support Programmes including the HIV and AIDS awareness campaigns as guided by available HIV and AIDS policies. The learner support programmes have been strengthened by a working partnership with Umsobomvu Youth fund. As a result, Youth Advisory Centres have been established in two colleges. Two colleges have also implemented financial aid schemes to support needy students and to reward excellent achievers.

### **A.3.4 ABET**

27,5% of the province has received no schooling. The Department is therefore making strides with regard to an increase in the number of adult learners. During the 2005-06 year, 22 000 adult learners were enrolled, while 647 learners completed short courses on the following categories: SMME, Agricultural Technology, Construction and Energy and contributed to the EPWP programme. 400 educators were trained on curriculum related areas and moderation procedures and 21 educators were trained on electives (SMME and AAAT) for Gert Sibande and Nkangala regions.

## **A.4 WAY FORWARD**

### **A.4.1 Pre-School Services (Grade R other than Grade R in schools)**

The integrated ECD plan for Grade R in community based centres will increase from 60 registered sites to 180 registered sites by 2008/2009. In order to prepare educators, 150 Grade R educators will be capacitated on skills to teach the Grade R class, 150 Grade R educators will be trained on First Aid level 1 and 120 child minders will be trained on ECD NQF level 1.

### **A.4.2 Schools**

#### **Services for the ECD sector at schools**

With regard to ECD (Grade R in schools), the integrated plan will be operational in 60 sites and it is envisaged that by 2012, a total of 82 080 learners will be enrolled in Grade R classes.

450 Grade R educators will be capacitated on skills on teaching Grade R classes and a further 450 Grade R educators will be trained on First Aid level 1.

In order to stabilise the ECD sector, it is anticipated that funds will be transferred to schools and educators will be paid through PERSAL. As soon as the norms and standards for funding Grade R are approved the per-learner funding will apply.

#### **The roll out of NCS in Grade 8 and 9, 10-12**

Through the National Department of Education, an intensive training programme will be embarked on by the Curriculum Implementers to empower educators on the implementation of the NCS in Grade 8 and 9 in 2007.

The training for National Core Training Team (NCTT) will take place in Pretoria and the National Department of Education will be responsible for the funding.

The training of the Provincial Core Training Team (PCTT) will take place as from 2-17 March 2006. 160 Curriculum officials will form the PCTT. The PCTT will then be expected to train about 6000 Grade 8, 9 and 11 educators in the province. This training will take place from the 26 June –14 July 2006. The same procedure will be followed for Grade 12 in 2007.

#### **In-service training**

In-service training for educators on the new content is ongoing for Grades 10-12. Winter classes for educators and learners will continue as it has proven beneficial to educators.

#### **SGB training**

The election of new SGBs has been scheduled for May 2006. It is anticipated that most members will be new. Training will be conducted on school governance, financial management and policy formulation. A monitoring tool will be developed to evaluate the impact of the training conducted for SGBs.

In addition, training on the new curriculum has been scheduled for 2006. The training will also be extended to Circuit Managers. This will ensure proper monitoring and support at school level and will improve site moderation of CASS items.

#### **No-fee Schools Policy**

During 2006-07 identified no-fee schools will be gazetted and implementation will take place thereafter.

#### **Improvement to the Senior Certificate results**

The following programmes have been suggested for improving the Senior Certificate results:

- **Special Saturday classes** – These are classes that are initiated by a subject teacher for learners of under-performing schools. Learners from his/her school should not be more than a third of the enrolment.
- **Extra Classes** – These will be initiated by the schools themselves and will be monitored and supported by the CIs.
- **Intervention workshops** – These workshops are conducted per subject by CIs to correct the mistakes that were picked up during the November/December examinations. Intervention guides are also prepared with additional information to assist educators in areas of the syllabi that are problematic.
- **Winter Schools for learners** – To improve performance in under-performing schools. Learners will be provided with winter school guides to assist them in their studies.
- **Winter classes for educators** – To capacitate educators with better teaching methodology and to improve their content levels.
- **Common exams for grade 10 to 12** – To provide standardized assessment and to encourage a complete coverage of the syllabus.
- **Learner Attainment Strategy:** Emphasis will be placed on all under-performing schools and to support performing schools to sustain performance.

## **Independent Schools**

There is no provincial policy on the management of independent schools as recommended by the South African Schools Act. The provincial policy will be promulgated on the management of independent schools and will ensure that this sector fulfils all regulatory requirements. Guidelines are also being compiled to ensure that financial processes are carried out according to regulations.

During the 2006-07 financial year and beyond, vigorous and regular monitoring and evaluation of learning and teaching sites will be conducted. Further, the issue of accountability for public money transferred to subsidised independent schools will be emphasised. Monitoring and evaluation of the subsidised independent schools on the implementation of the national curriculum statement will be improved.

## **Public Special Schools**

Sufficient funding will be made available for continuous advocacy campaigns to allow parents to enrol their children (learners with barriers to learning) for the year 2007 to 2009. Funding will also be made available for the strengthening of the 18 special schools to serve as resource centres / centres of excellence and the 116 full service schools to support learners with learning barriers. This will be implemented in 2007-2009 school years.

The roll-out of White Paper 6 to 1300 public ordinary schools has been planned for 2007 -2009.

### **A.4.3 FET Colleges**

The FET Colleges are viewed by the government as an important arm for the delivery of the required skills in the country. To raise the profile of colleges, recapitalisation has to take place. The deliverables for recapitalisation will be:

- The upgrading/ building of workshops
- The acquisition and installation of equipment
- The rehabilitation of all campus sites
- The training of college staff for curriculum development and programme delivery
- The establishment of student support units and resource centres
- LAN and WAN across all colleges and all sites.

The colleges have a role to play in the accelerated and shared growth strategy and the priority skills of the country. The 11 new approved programmes are ready for implementation in 2007. Two additional programmes will be ready soon. As from 2007 January all Nated level 1 courses (N1) will be discontinued. This will follow a phase-in – phase-out arrangement until 2009. The Department of Labour will be responsible for all skills programmes and learnerships. The Department of Education through the FET Colleges will be responsible for all the Departmental programmes. However, colleges can still in conjunction with the Department of Labour offer these skills programme and learnerships. A decision is still to be made about future of N4 – N6 (NQF level 5) courses. Articulation and portability between Department of Labour and Department of Education programmes will be built in. The third type of programmes to be offered by the colleges is industry-sponsored programmes. The Departmental programmes are full qualification and should form the bulk of the college offerings.

The Departmental programmes are to be central to the recapitalisation operational plans. Colleges will be ready to receive the first tranche of money from Treasury (15 April 2006). The recap funds will be administered as a conditional grant but deposited into the college account. The follow-up instalments are dependant on proper usage of money, the achievement of the planned activities and monitoring and evaluation.

Colleges are expected to be responsive to the needs of the community. Under the present legal framework, they cannot be as accountable as they should be. This necessitated the FET College Bill which will be circulated for public comments. The Bill aims to afford FET Colleges that increased accountability and provide an environment for expansion of the FET system.

The funding norms of colleges will change. Currently full-time equivalents (FTE's) have been considered for funding. Comments from the public have been submitted to the national office where they are being collated. Once the norms have been approved by the Minister, they will be published. The proposed norms will be used for the 2007/2008 financial year.

### **A.4.4 ABET**

The Department undertakes to extend skills programmes to Nkangala and Gert Sibande Regions in 2006-07. It is expected that the number of learners will be increased by 2000 each year up to 2009. The increased budget makes provision for the continuous development of practitioners and 30 educators will be continuously trained each year on electives.

The establishment of 105 literacy units will also assist in reducing illiteracy.

## **PART B: SECTOR, PROGRAMME AND SUB-PROGRAMME PLANS**

### **B.1 PROGRAMME 1: ADMINISTRATION (R549, 523,000.00)**

#### **PROGRAMME OBJECTIVE:**

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

- This programme consists of the following sub-programmes:
  - Sub programme 1.1: Office of the MEC
  - Sub programme 1.2: Corporate services
  - Sub programme 1.3: HRD
  - Sub programme 1.4: Education management

#### **SPECIFIED POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES**

##### **POLICIES:**

The Department is guided by all legislation pertaining to delivery of services within the Education Sector as well as policies in respect of Scholar transport, exemption from paying school fees, etc.

- PFMA (Public Finance Management Act)
- PPPFA (Preferential Procurement Policy Framework Act)
- BBBEE (Broad Based Black Economic Empowerment)
- SASA (South African Schools Act)
- PSA (Public Service Act)
- EEA (Employment Equity Act)
- PSR (Public Service Regulations)
- Treasury Regulations
- EEA (Employment of Educators' Act)
- BCEA (Basic Conditions of Employment Act)
- SDA (Skills Development Act)
- White Paper on Service Delivery, 1997
- White Paper on Transformation of Public Service, 1995
- Labour Relations Act; 1995 as amended
- Occupational Health and Safety Act
- Compensation for Occupational injuries and Disease Act, 130 of 1993 (COIDA)
- Whole School Evaluation Policy.

In addition, in consultation with the National Department of Education, the Department will review and/or develop the following policies to enhance broader access to education:

- School fees and no fee schools
- Norms and Standards for School Funding
- Language policy
- Asset Management Policy.

##### **PRIORITIES**

- In view of the new municipal rezoning, the Department has to ensure the smooth integration of the 5 new municipalities into Mpumalanga. Task teams will be established in respect of Finance and Supply Chain, Physical Facilities, HR, IT, EMIS and Curriculum.
- The focus of the Department remains the improvement of the quality of services to all clients. In this regard the emphasis would be on ensuring:
  - The enhancement of the corporate image of the Department
  - All learners have access to education and training institutions
  - Functions are co-ordinated
  - All systems are geared towards reaching employment equity targets set in terms of the Employment Equity Plan (EEP)
- Community and specifically parental involvement is a key success indicator in ensuring improvement of results. In order to encourage participation of all stakeholders by "Making the Education Enterprise Everybody's Business" and "Building an Education System that Truly Belongs To All", the Department will continue with the drive of holding high-level meetings with educator bodies, school structures and with the community at large. Interaction with SGBs will be emphasised in order to ensure greater participation and commitment to the course of efficient governance of schools.

- In order to promote accountability, the following are the priorities:
  - Re-engineering the administrative capacity and business support process of the back office, thereby improving institutional efficiency. This would include:
    - Reorganising the personnel, finance and procurement administration functions,
    - Strengthening the CFO function,
    - Revamping the Internal Audit Function and
    - Building Information Management Systems
  - Review delegation of functions for the efficient and effective delivery of services
  - Disclosure of financial interests by serving public servants
  - Enhance the evaluation and monitoring mechanism of the Department
  - To support the implementation of the strategy for the coordination of Professional Development in the Province
  - Ensure reporting mechanisms to the Portfolio Committee, PGDS structures, Cabinet Cluster Committees and acquiring reports from the Office of the Auditor General
  - Develop service standards as prescribed in the White Paper on service delivery (15 November 1995)
  - Improve HR systems by introducing and maintaining the state guarantee register
  - Redeem state guarantees
  - Implementation of the Internal Audit and the Auditor-General report
  - Implementation of the Portfolio committee's recommendations
  - Improve the management of labour and legal cases
  - Improve financial controls and compliance.
- Improving the morale of all employees of the Department through:
  - The implementation of the Performance Management and Development System (PMDS) and the administration of Integrated Quality Management System (IQMS)
  - Provision of advisory and support functions in terms of labour relations, legal services, Employee Assistance Programme (EAP) and HIV and Aids in the work place.
  - Alignment of the Department's organogram to programmes and policies to ensure service delivery
- Maximise the use of information Technology between institutions, Education Development Centres, Circuit and Regional Offices and Head Office.

### **PROGRESS ANALYSIS**

- Improved stakeholder participation by convening RCL izindaba and a special education indaba for the former KwaNdebele enclave
- WIIM conference held
- The Departmental Audit Committee is in place to continuously review the following:
  - Effectiveness of the internal control systems
  - Effectiveness of internal audit function
  - Risk areas of the institution, operations to be covered in the scope of internal audit and external audit
  - Adequacy, reliability and accuracy of financial information provided to management
- Trained SGB members on financial management
- Introduced programmes to empower Women In and Into Management (WIIM)
- Decentralisation of functions to regions and to FET Colleges is in progress.
- The Departmental Employment Equity Committee is in place to oversee the implementation of the Employment Equity Act
- Training on Integrated Quality Management System (IQMS) and Performance Management and Development System (PMDS) were conducted
- The post provisioning norms for support staff in institutions have been implemented to ensure the equitable distribution of posts.

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

<b>Constraints</b>	<b>Measures planned to overcome them</b>
LOGIS	Decentralisation of LOGIS to Regional Offices
Co-ordination of data	EMIS to develop a system to ensure uniformity of all data
Insufficient delegation	PriceWaterHouse Coopers has been appointed to review the current Delegation of Authority and to advise on formulation of new delegations.

<b>ST001</b>	<b>PROVINCIAL EDUCATION SECTOR – Key trends</b>					
	<i>2003/04 Actual</i>	<i>2004/05 Actual</i>	<i>2005/06 Estimate</i>	<i>2006/07 Budget</i>	<i>2007/08 Target</i>	<i>2008/09 Target</i>
<b>REVENUE (THOUSAND RANDS)</b>						
Voted by legislature	4,245,308	4,918,668	5,414,117	5,889,578	6,515,102	7,229,467
Conditional grants	112,356	179,549	194,765	254,129	304,365	318,379
Donor funding	0	422,580	0	0	0	0
Other	103,764	107,755	128,395	74,309	90,468	0
<b>TOTAL</b>	<b>4,461,428</b>	<b>5,205,972</b>	<b>5,737,277</b>	<b>6,218,010</b>	<b>6,909,935</b>	<b>7,547,846</b>
<b>PAYMENTS BY PROGRAMME (THOUSAND RANDS)</b>						
1 Administration	327,371	411,845	509,573	549,523	697,207	786,588
2 Public ordinary school education (see further split below)	3,918,728	4,140,448	5,071,057	5,227,577	5,671,021	6,104,688
3 Independent school subsidies	8,519	10,439	10,063	10,665	11,198	11,982
4 Public special school education	70,453	77,296	87,368	92,010	97,360	103,451
5 Further education and training	80,752	98,629	118,247	157,099	171,746	177,850
6 Adult Basic Education and Training	48,889	53,659	78,026	78,192	79,589	83,875
7. Early Childhood Development	35,075	33,072	47,790	51,801	126,729	220,658
8. Auxiliary and associated services	39,066	45,328	41,932	51,143	55,085	58,754
<b>TOTAL</b>	<b>4,528,853</b>	<b>4,870,716</b>	<b>5,964,056</b>	<b>6,218,010</b>	<b>6,909,935</b>	<b>7,547,846</b>
<b>PAYMENTS FOR PUBLIC ORDINARY SCHOOL EDUCATION</b>						
2.1 Public primary schools	2,365,659	2,591,414	3,066,669	3,127,517	3,361,910	3,656,230
2.2 Public secondary schools	1,395,421	1,444,452	1,702,882	1,849,101	2,008,383	2,124,813
<b>PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands)</b>						
Current payment	3,638,688	3,926,860	4,623,969	4,873,176	5,240,679	5,643,607
Compensation of employees	3,211,117	3,456,572	3,836,575	4,042,193	4,284,724	4,541,807
Educators	0	0	0	0	0	0
non-educators	0	0	0	0	0	0
Goods and services	427,571	470,288	787,394	830,983	955,955	1,101,800
Transfers and subsidies	50,525	84,355	111,004	106,166	111,429	119,949
Payments for capital assets	229,515	129,233	336,084	248,235	318,913	341,132
<b>TOTAL</b>	<b>3,918,728</b>	<b>4,140,438</b>	<b>5,071,057</b>	<b>5,227,577</b>	<b>5,671,102</b>	<b>6,104,688</b>
<b>STAFFING</b>						
Number of Educators (publicly employed)	26 870	27 350	29 794	31 159	31 852	32 188
Number of Non-educators (publicly employed)	3768	3735	6669	7738	8190	8347

<b>ST001   PROVINCIAL EDUCATION SECTOR – Key trends (continued)</b>						
<b>ENROLMENT AT COMPULSORY LEVEL</b>	<i>2003/04 Actual</i>	<i>2004/05 Actual</i>	<i>2005/06 Estimate</i>	<i>2006/07 Budget</i>	<i>2007/08 Target</i>	<i>2008/09 Target</i>
Learners aged 7 to 14 in public ordinary schools	480035	534135	538619	543951	549336	554774
Learners aged 7 to 14 in public special schools	755	735	814	887	925	1060
Learners aged 7 to 14 in independent schools	12623	9528	10922	11010	11098	11200
<b>TOTAL</b>	493413	544398	550355	555848	561359	567024
<b>ENROLMENT AT POST-COMPULSORY LEVEL</b>						
Learners aged 15 to 17 in public ordinary schools	115682	188874	191337	193212	195105	197017
Learners aged 15 to 17 in public special schools	809	982	893	935	1020	1200
Learners aged 15 to 17 in independent schools	2316	2946	3009	3220	3600	4000
Students aged 15 to 17 in FET colleges	1300	1750	2200	2650	2950	3250
<b>TOTAL</b>	120107	194552	197439	200017	202675	205467
<b>POPULATION</b>						
Population aged 7 to 14	509 640	509 640	519 832	530229	540534	551651
Population aged 15 to 17	330 800	330 800	337 416	344164	351047	358068
<b>► PERFORMANCE MEASURES</b>						
► PM001: Percentage of children of compulsory school going age that attend schools (aged 7 to 14)	96,81%	100%	100%	100%	100%	100%
►► PM002: Percentage of youths above compulsory school going age attending schools and other educational institutions (aged 16 upwards)	34,97%	58,28%	71,95%	73,28%	75%	75%
► PM003: Public expenditure on the poorest learners as a percentage of public expenditure on the least poor learners	61%	64,5%	69,6%	72,5%	75,9%	78,9%
► PM004: Years input per FETC graduate	13,2%	13,1%	12,9%	12,8%	12,7%	12,6%
► PM005: Average highest school grade attained by adults in the population	6	8	8	8	10	10
► PM006: Adult literacy rate	75%	76%	77%	78%	79%	80%
<p><b>Note:</b> All the performance measures, except for PM003 and PM004, are based on household survey data. <b>Sources:</b> 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 &lt;month and year&gt;.</p> <p><b>Note:</b> The percentages for PM001 and PM002 are obtained from the General Household Survey and may differ slightly from enrolment over population reflected elsewhere.</p> <p><i>The enrolment ages 7 – 14 is higher than the population data for that specific age. This is the result of outdated Census data (2001)</i></p>						



ST002	PROVINCIAL EDUCATION SECTOR – Age-specific enrolment rates (2005)						
	2.1 Public primary schools	2.2 Public secondary schools	3 Independent schools	4 Special schools	5 FET colleges (headcount)	Population StatSSA Census 2001	Age-specific enrolment rate
< Age 6	21,149	0	751	6		60,720	36%
Age 6	45,048	0	1,069	11		39,890	100%
Age 7	65,350	0	1,335	37		44,760	100%
Age 8	68,523	0	1,181	34		50,700	100%
Age 9	68,135	0	1,056	62		57,380	100%
Age 10	66,571	0	1,079	53		61,800	100%
Age 11	65,678	0	1,159	78		66,790	100%
Age 12	50,627	13,209	1,164	89		67,960	95,76%
Age 13	40,978	27,500	1,353	228		78,090	89,72%
Age 14	20,118	47,446	1,201	154		82,160	83, 72%
Age 15	9,948	57,666	997	271		100,470	68,56%
Age 16	4,118	59,889	1,016	511		111,010	59,03%
Age 17	1,545	55,708	933	200		119,320	48,93%
Age 18	446	43,320	783	124		125,320	35,65%
> Age 18	215	60,392	721	96		133410	46,04%
<b>TOTAL (age 6 to 18)</b>	<b>528,449</b>	<b>365,130</b>	<b>15,798</b>	<b>1,954</b>	<b>*20,104</b>	<b>119,9780</b>	

\*No data available according to ages, only the total no. of learners.

ST003	PROVINCIAL EDUCATION SECTOR - Resourcing effected via the Post Provisioning Norms (2005)				
Programmes/Purpose of posts	Posts PL1	Posts PL2	Posts PL3	Posts PL4	Total
Posts top-sliced before model is run	0	0	0	0	0
<b>Posts distributed by model</b>	<b>19704</b>	<b>3121</b>	<b>778</b>	<b>1808</b>	<b>25411</b>
2. Public ordinary school education	0	0	0	0	0
2.1 Public primary schools	11611	1628	446	1356	15041
Posts attached to schools	11611	1628	446	1356	15041
Posts not attached to schools	0	0	0	0	0
2.2 Public secondary phase	7956	1466	327	434	10183
Posts attached to schools	7956	1466	327	434	10183
Posts not attached to schools	0	0	0	0	0
4 Public special school education	137	27	5	18	187
<b>TOTAL</b>	<b>19704</b>	<b>3121</b>	<b>778</b>	<b>1808</b>	<b>25411</b>

**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 posts which are allocated for management purposes.

ST004	PROVINCIAL EDUCATION SECTOR – Investment in staff skills development (2005)							
	Prog 1	Prog 2	Prog 3	Prog 4	Prog 5	Prog 6	Prog 7	Total
	Admin	POS	Indep	Spec	FET	ABET	ECD	
<b>Expenditure (thousand R)</b>								
Trainees	1202	1720	0	0	104	879	0	3905
Educators	0	1720	0	0	104	0	0	1824
Curriculum change training	0	0	0	0	0	0	0	0
Other in-service training	0	0	0	0	0	727	0	727
HIV/AIDS training	0	0	0	0	0	0	0	0
Non-educators	1202	0	0	0	0	0	0	1202
ABET learnership	0	0	0	0	0	152	0	152

**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' do *not* reflect any double counting of educators.

<b>ST101</b>	<b>ADMINISTRATION - Key trends</b>					
	<i>2003/04 Actual</i>	<i>2004/05 Actual</i>	<i>2005/06 Estimate</i>	<i>2006/07 Budget</i>	<i>2007/08 Target</i>	<i>2008/09 Target</i>
<b>PAYMENTS BY SUB-PROGRAMME (THOUSAND RANDS)</b>						
1.1 Office of the MEC	582	515	2,602	3,501	3,695	3,905
1.2 Corporate services	151,727	163,305	232,615	228,228	240,391	249,411
1.3 Education management	162,605	241,211	248,496	295,116	422,317	486,755
1.4 Human resource development	0	58	4,000	2,475	2,800	2,968
1.5 Conditional grants	12,457	0	0	0	0	0
1.6 Education Management Information System (EMIS)	0	6,756	21,860	20,203	28,004	43,549
<b>TOTAL</b>	<b>327,371</b>	<b>411,845</b>	<b>509,573</b>	<b>549,523</b>	<b>697,207</b>	<b>786,588</b>
<b>PAYMENTS BY ECONOMIC CLASSIFICATION (THOUSAND RANDS)</b>						
Current payment	319,929	404,155	501,499	541,443	688,706	777,492
Compensation of employees	180,310	229,762	292,053	318,233	360,199	381,559
Educators	0	0	0	0	0	0
Non-educators	0	0	0	0	0	0
Goods and services	139,619	174,393	209,466	223,210	328,507	395,933
Transfers and subsidies	401	1,860	2,080	1,866	1,978	2,116
Payments for capital assets	7,041	5,830	5,994	6,214	6,523	6,980
<b>TOTAL</b>	<b>327,371</b>	<b>411,845</b>	<b>509,573</b>	<b>549,523</b>	<b>697,207</b>	<b>786,588</b>
<b>STAFFING</b>						
Number of Educators (publicly employed)	509	591	658	713	872	915
Number of Non-educators (publicly employed)	827	1042	1181	1341	1667	1750
<b>STATISTICS ON ADMINISTRATION SYSTEMS</b>						
Number of schools with SAMS (a)	71	169	221	850	1792	1792
Number of schools with e-mail	137	186	259	264	269	274
<b>► PERFORMANCE MEASURES</b>						
► PM101: Percentage of schools implementing the School Administration and Management System	3,8%	9,12%	11,9%	30%	70%	90%
► PM102: Percentage of schools that can be contacted electronically by the department	7,39%	10,03%	14,4%	24,4%	45,5%	72,3%
► PM103: Percentage of black women in senior management positions	9,5%	14,2%	14,2%	15%	16%	16%
► PM104: Percentage of current expenditure going towards non-personnel items	45,6%	44,26%	41,76%	41,22%	47,7%	50,92%

<b>ST102</b>	<b>ADMINISTRATION – Expenditure by item (2005)</b>							
	<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	501,499	4,623,969	0	65,968	72,935	77,687	27,736	39,315
Compensation of employees	292,053	3,836,575	0	65,268	68,888	63,706	19,764	7,127
CS educators	0	0	0	0	0	0	0	0
Salaries and wages	0	0	0	0	0	0	0	0
Social contributions	0	0	0	0	0	0	0	0
Non-educators	0	0	0	0	0	0	0	0
Salaries and wages	0	0	0	0	0	0	0	0
Social contributions	0	0	0	0	0	0	0	0
Goods and services	209,446	787,394	0	700	4,047	17,730	7,972	32,188
Inventory	0	0	0	0	0	0	0	0
Learning support material	0	0	0	0	0	0	0	0
Stationery and printing	0	0	0	0	0	0	0	0
Other	8,074	447,088	0	21,400	45,312	200	20,054	2,617
Consultants, contractors and special services	0	0	0	0	0	0	0	0
Equipment less than R5,000	0	0	0	0	0	0	0	0
Maintenance of buildings	0	0	0	0	0	0	0	0
Operating leases	0	0	0	0	0	0	0	0
Learner transport	0	0	0	0	0	0	0	0
Other goods and services	0	0	0	0	0	0	0	0
Interest and rent on land	0	0	0	0	0	0	0	0
Interest	0	0	0	0	0	0	0	0
Rent on land	0	0	0	0	0	0	0	0
Financial transactions in assets and liabilities	0	0	0	0	0	0	0	0
Unauthorised expenditure	0	0	0	0	0	0	0	0
Transfers and subsidies	2,080	111,004	10,063	21,400	45,312	200	20,054	2,617
Municipalities	821	12,090	0	0	226	74	60	13
Public corporations and private entities	0	0	0	0	0	0	0	0
Non-profit institutions	0	83,238	10,063	21,200	44,766	0	19,924	0
Section 21 schools	0	0	0	0	0	0	0	0
LTSM	0	0	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0	0
Maintenance	0	0	0	0	0	0	0	0
Service rendered	0	0	0	0	0	0	0	0
Other educational institutions	0	0	0	0	0	0	0	2,600
Households	1,259	15,676	0	200	320	126	70	4
Payments for capital assets	5,994	336,084	0	0	0	0	0	0
Buildings and other fixed structures	0	0	0	0	0	0	0	0
Buildings	0	0	0	0	0	0	0	0
Hostels	0	0	0	0	0	0	0	0
New schools	0	0	0	0	0	0	0	0
Additional classrooms	0	0	0	0	0	0	0	0
Other additions	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
Other fixed structures	0	0	0	0	0	0	0	0
Machinery and equipment	0	0	0	0	0	0	0	0
Transport equipment	5,994	0	0	0	0	0	0	0
Other machinery and equipment	0	0	0	0	0	0	0	0
Software and other intangible assets	0	0	0	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>509,573</b>	<b>5,071,057</b>	<b>10,063</b>	<b>87,368</b>	<b>118,247</b>	<b>78,192</b>	<b>47,790</b>	<b>41,932</b>

## **B.2. PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION (R5, 227,577)**

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

**The Programme consists of the following sub-programmes:**

- Public Primary Phase
- Public Secondary Phase
- Human Resource Development
- In-School Sport and Culture and
- **CONDITIONAL GRANTS:**
  - National School Nutrition Programme (NSNP)
  - Infrastructure Development.

### **SUB PROGRAMME: 2.1 PUBLIC PRIMARY PHASE: (Grade1-7) (R3, 127,517)**

#### **SPECIFIED POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES**

##### **SPECIFIED POLICIES**

- Curriculum 2005 (C2005) policy
- National Curriculum Statement (NCS)
- South African Schools Act (SASA)
- General Education and Training (GET) Assessment policy of 1998
- Assessment protocol
- National Qualifications Framework (NQF)
- White Paper on e-Education
- White Paper No 5
- White Paper No 6
- Admission Policy
- Language in Education Policy
- Religious Policy
- HIV and AIDS Policy
- Memorandum of Understanding between DoE and DCSR
- Scholar Transport Manual.

##### **PRIORITIES**

- Training of educators on the revised National Curriculum Statement is a high priority
- Training on Assessment (CTA`s, Progression, Promotion, Reporting and Recording)
- Implementation of the new curriculum as per the National Agenda
- Monitor and support curriculum implementation.
- Emphasize Mathematical Literacy, Life Skills and Reading and Writing with insight
- Identification of learners with barriers to learning
- Implementation of the National Strategy Mathematics Science and Technology
- Promote indigenous languages
- Develop and promote school libraries so as to resource and enrich the curriculum
- Review of scholar transport policy.

##### **PROGRESS ANALYSIS**

- Educators in the Foundation Phase, Intermediate Phase and Senior phase were trained on the NCS
- A provincial draft assessment policy has been developed for training of GET officials and Grade 7 educators on NCS
- ICT implementation plan has been developed
- Curriculum Implementers (CIs) have been trained on ICT
- A number of partnerships with ICT related organizations have been formed and +/- 400 educators have received training on basic computer skills. 300 computers have been donated by SARS
- In order to promote reading, all primary schools have been provided with progressive literature and all schools have been supplied with mobile box libraries
- A draft Provincial and National School Library Policy has been developed.

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

<b>Constraints</b>	<b>Measures planned to overcome them</b>
Inadequacies of implementing the assessment policies	Training of officials and educators on assessment issues and further development
Lack of capacity in Learning Areas like Technology, Arts and Culture	Increase budget for more INSET programmes
Inadequate provision of fundamental resources for Arts and Culture, Maths and Technology	Budget to cater for starter packs for such learning areas

ST201		PUBLIC ORDINARY SCHOOLING – Key trends				
	2003/04 Actual	2004/05 Actual	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target
<b>PAYMENTS BY SUB-PROGRAMME (THOUSAND RANDS)</b>						
2.1 Public primary schools	2,365,659	2,591,414	3,066,669	3,127,517	3,361,910	3,656,230
2.2 Public secondary schools	1,395,421	1,444,452	1,702,882	1,849,101	2,008,383	2,124,813
2.3 Professional services	0	0	0	0	0	0
2.4 Human resource development	3,110	9,372	26,900	31,172	33,046	35,022
2.5 In-school sport and culture	864	1,892	2,000	8,600	14,800	20,000
2.6 Conditional grants	153,674	93,318	272,606	211,187	252,882	268,623
<b>TOTAL</b>	<b>3,918,728</b>	<b>4,140,448</b>	<b>5,071,057</b>	<b>5,227,577</b>	<b>5,671,021</b>	<b>6,104,688</b>
<b>PAYMENTS BY ECONOMIC CLASSIFICATION (THOUSAND RANDS)</b>						
Current payment	3,638,688	3,926,860	4,623,969	4,873,176	5,240,679	5,643,607
Compensation of employees	3,211,117	3,456,572	3,836,575	4,042,193	4,284,724	4,541,807
Educators	0	0	0	0	0	0
Non-educators	0	0	0	0	0	0
Goods and services	427,571	470,288	787,394	830,983	955,955	1,101,800
Transfers and subsidies	50,525	84,355	111,004	106,166	111,429	119,949
Payments for capital assets	229,515	129,233	336,084	248,235	318,913	341,132
<b>TOTAL</b>	<b>3,918,728</b>	<b>4,140,448</b>	<b>5,071,057</b>	<b>5,227,577</b>	<b>5,671,021</b>	<b>6,104,688</b>
<b>EFFICIENCY STATISTICS</b>						
Learners (a) (Grade 1 – 12)	886832	891339	889261	1113225	1123244	1133353
Total possible learner days per learner (b)	196	196	196	196	196	196
Total learner days lost due to absenteeism (c)	9067970	6605318	3359687	3342889	3327846	3314562
Number of Educators (publicly employed) (d)	25 629	26 038	26 500	27047	27317	27590
Number of permanent educators who have left public ordinary schools (e)	657	464	528	567	600	606
Attrition rate for permanent educators (e/d)	2,56	2,48	1,99	2,10	2,20	2,20
Total possible working days per educator (f)	200	200	200	200	200	200
Total working days lost due to educator absenteeism (g)	198 529	162 581	145 255	143948	142940	142082
Non-section 21 schools receiving LSMs by day one of the school year (h)	100%	100%	100%	100%	100%	100%
<b>INCLUSIVE EDUCATION STATISTICS</b>						
Learners with high level special needs in public ordinary schools (i)	6 889	8 589	12 600	13680	15343	17644
<b>SCHOOL NUTRITION STATISTICS</b>						
Learners benefiting from the school nutrition programme (j)	Dept. of Health	491 362	492 687	495 000	100% Quintile A – B primary schools	100% Quintile A – B primary schools + 10% Quintile A & B secondary schools
Programme reach in terms of average days per learner (k)	-	156	156	156	156	156
<b>SCHOLAR TRANSPORT STATISTICS</b>						
Learners benefiting from scholar transport (l)						
Primary	14 666	15 802	19 912	31148	31148	31148
Secondary	9778	10 535	13 275	51376	<u>20228</u> 51376	<u>20228</u> 51376

ST201	PUBLIC ORDINARY SCHOOLING - Key trends (continued)					
	2003/04 Actual	2004/05 Actual	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target
<b>▶ PERFORMANCE MEASURES</b>						
▶PM201: Percentage of learner days covered by the nutrition programme ((j x k) / (a x b))	-	80%	80,4%	80%	80%	80%
▶PM202: Percentage of learners in public ordinary schools with special needs (i / a)	44,38%	46,32%	50,7%	55,6%	63,6%	66,9%
▶PM203: Percentage of public ordinary schools with a water supply	71%	74,2%	78,29%	81,48%	92,58%	98,0%
▶PM204: Percentage of public ordinary schools with electricity	61,2%	69,84%	71,41%	73,25%	75,96%	78,67%
▶PM205: Percentage of schools with adequate number of functional toilets	0,031%	0,05%	0,07%	0,22%	0,23%	0,23%
▶PM206: Expenditure on maintenance as a percentage of the value of school infrastructure	0,8%	0,8%	1,1%	1,3%	1,5%	1,6%
▶PM207: Percentage of schools with more than 40 learners per class	4,11	3,96	2,5	2,2	1,9	1,7
▶PM208: Percentage of non-Section 21 schools with all LSMs and other required materials delivered on day one of the school year	100%	100%	100%	100%	100%	100%
▶PM209: Percentage of schools with Section 21 status	9,6%	100%	100%	100%	100%	100%
▶PM210: Percentage of working days lost due to educator absenteeism in public ordinary schools ((g / (d x f))	25,8%	32%	36,48%	37,57%	38,22%	38,83%
▶PM211: Percentage of learner days lost due to learner absenteeism in public ordinary schools (c / (a x b))	19,16%	26,44%	51,87%	65,27%	66,15%	61,01%
<b>Note:</b> 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. <b>Sources:</b> Provincial Budget Statement (2006).						

<b>ST202</b>	<b>PUBLIC PRIMARY SCHOOLS – Key trends</b>					
	<i>2003/04 Actual</i>	<i>2004/05 Actual</i>	<i>2005/06 Estimate</i>	<i>2006/07 Budget</i>	<i>2007/08 Target</i>	<i>2008/09 Target</i>
<b>PAYMENTS BY ECONOMIC CLASSIFICATION (THOUSAND RANDS)</b>						
Current payment	2,250,606	2,465,677	2,933,017	2,989,959	3,199,942	3,483,523
Compensation of employees	2,047,335	2,239,028	2,480,155	2,562,381	2,693,416	2,848,161
Educators	0	0	0	0	0	0
Non-educators	0	0	0	0	0	0
Goods and services	203,271	226,649	452,862	427,578	506,526	635,362
Transfers and subsidies	31,232	58,983	49,610	64,018	67,792	72,408
Payments for capital assets	83,821	66,754	84,042	73,540	94,176	100,299
<b>TOTAL</b>	<b>2,365,659</b>	<b>2,591,414</b>	<b>3,066,669</b>	<b>3,127,517</b>	<b>3,361,910</b>	<b>3,656,230</b>
<b>STAFFING</b>						
Number of Educators (publicly employed) (a)	16889	17203	17400	17525	17700	17877
Number of Non-educators (publicly employed)	1335	1322	3000	3477	3511	3546
<b>ENROLMENT</b>						
Learners in public primary schools (b)	550 280	528 449	545 900	551 289	562 315	573 561
L:E ratio in public primary schools (b/a)	1:36	1:30,7	1:31,4	1:35	1:35	1:34
Learners Grade 1 to Grade 7 (c)	550 280	528 449	545 900	551 289	562 315	573 561
of which disabled learners	8100	8589	10 688	11045	11047	11897
of which females	266 007	225 285	282 001	283 818	289 494	295 284
Gender parity index	1:1,2	1:1,012	1:1,052	1.01:1	1:1	1:1
<b>INSTITUTIONS &amp; INFRASTRUCTURE</b>						
Schools						
Number of schools with SASA Section 21 functions	138	1417	1376	1360	1360	1360
Number of schools declared no fee schools	0	0	0	0	0	0
Number of schools with a water supply	543	631	680	1505	1535	1595
Number of schools with electricity	587	771	820	1353	1403	1453
Number of schools with at least 2 toilets per classroom	27	50	70	91	97	100
Classrooms (d)	6712	7005	7650	8148	8565	8959
Learner/classroom ratio (b/d)	1:82	27:43	1:71,35	1:67,01	1:63,72	1:60,92
Schools with more than 40 learners per class	141	102	87	80	78	74
<b>EXPENDITURE ON MAINTENANCE (thousand rands)</b>						
Expenditure on school maintenance	4,696	2,783	3,942	4,294	4,509	4,735
Replacement value of all immobile school infrastructure	No data	No data	No data	No data	No data	No data
<b>OUTPUT AND EFFICIENCY STATISTICS</b>						
Number of Grade 3 learners sitting for standardised tests (e)	75335	77904	77280	86227	87952	89711
Number of Grade 3 learners attaining acceptable outcomes (f)	52735	70893	71098	81023	80915	82534
Number of Grade 6 learners sitting for standardised tests (g)	81978	71904	68553	69739	71134	72557
Number of Grade 6 learners attaining acceptable outcomes (h)	40989	66633	63754	64469	65443	66752
Number of Grades 1 to 7 learners repeating their grade (i)	38 079	42 040	43913	41717	39938	38379
<b>► PERFORMANCE MEASURES</b>						
► PM212: The performance ratio of the least advantaged schools to the most advantaged schools with regard to Grade 3	1:1,641	1:1,73	1:1,59	1:1,56	1:1,53	1:1,51
► PM213: Repetition rate in Grades 1 to 7 (i/c)	0,069	0,079	0,08	0,075	0,071	0,066
► PM214: Percentage of learners in Grade 3 attaining acceptable outcomes in numeracy and literacy (f/e)	70%	91%	92%	93%	94%	95%
► PM215: Percentage of learners in Grade 6 attaining acceptable outcomes in mathematics, literacy and natural sciences (h/g)	50%	92,67%	93%	94%	95%	96%



**SUB PROGRAMME: 2.2 PUBLIC SECONDARY PHASE: (R1, 849, 101)  
SPECIFIED POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES**

**POLICIES**

- South African Qualifications Authority (SAQA)
- South African Schools Act (SASA)
- National Education Policy Act (NEPA)
- GENFETQA
- NATED 550
- National Curriculum Statement (NCS)
- Language Policy
- Assessment Policy
- White Paper 6
- Labour Relations Act
- E-Education Policy
- Scholar Transport Manual
- National Qualification Framework.

**PRIORITIES**

- Implementation of the White Paper 6.
- Training of
  - Curriculum Implementers (CIs) and Cluster Leaders (CLs) for the implementation of NCS
  - CIs and CLs on content gaps in Grade 10 –12
  - Educators on Mathematical Literacy and Life Orientation
  - CIs on Computers Skills
  - Educators as assessors and moderators
- Training of Grade 10-12 educators for implementation of NCS
- Implementation of policy on e-Education
- Implement Curriculum Redress Plan (access to subject offerings).
- Expansion of Dinaledi and MST (Maths, Science and Technology) schools from 7 to 30
- Review of assessment policy especially the implementation of Continuous Assessment
- Eliminate hazardous conditions in schools
- Provision of scholar transport for needy learners
- Ensure adequate LTSM, office furniture and computers at schools
- Promote discipline at schools
- Improvement of results at all levels of the school system.
- Improve Grade 12 results through focussing on under-performing schools. Learner attainment strategy in place.
- Increase access to subject offerings (Curriculum redress)
- Develop and promote school libraries

**PROGRESS ANALYSIS**

- 280 educators registered for ACE
- Programme to empower girl learners on Maths, Science and Technology (MST) is in place
- All CIs and Grade 10-12 Educators trained in NCS and the implementation of NCS is taking place in Grade 10
- 56 Educators have been trained as assessors
- 164 educators trained in Education Management
- 512 educators trained in Public Education and Development Management.
- A good working relationship has been established with the Department of Public Works to ensure speedy infrastructure delivery.

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

<b>CONSTRAINTS</b>	<b>MEASURES PLANNED TO OVERCOME THEM</b>
Shortage of educators of Mathematical Literacy and Life Orientation	Registered 483 educators on Mathematical literacy
Lack of professional support for Mathematical Literacy and Life Orientation	Posts requested for both areas.
Long procurement process for LTSM	Planning and procurement process to commence in March each year to ensure delivery by December for the following school year.
Incorrect information provided by Regions	Acquire correct information
Provision of scholar transport.	Adequate budget and sufficient staff to be allocated.

<b>ST203</b>	<b>PUBLIC SECONDARY SCHOOLS – Key trends</b>					
	<i>2003/04 Actual</i>	<i>2004/05 Actual</i>	<i>2005/06 Estimate</i>	<i>2006/07 Budget</i>	<i>2007/08 Target</i>	<i>2008/09 Target</i>
<b>PAYMENTS BY ECONOMIC CLASSIFICATION (THOUSAND RANDS)</b>						
Current payment	1,330,566	1,387,223	1,575,105	1,758,896	1,904,114	2,011,926
Compensation of employees	1,163,783	1,217,544	1,356,420	1,479,812	1,591,308	1,693,646
Educators	0	0	0	0	0	0
Non-educators	0	0	0	0	0	0
Goods and services	166,784	169,679	218,685	279,084	312,806	318,280
Transfers and subsidies	19,293	25,372	61,394	42,148	43,637	47,541
Payments for capital assets	45,562	31,857	66,383	48,057	60,632	65,346
<b>TOTAL</b>	<b>1,395,421</b>	<b>1,444,452</b>	<b>1,702,882</b>	<b>1,849,101</b>	<b>2,008,383</b>	<b>2,124,813</b>
<b>STAFFING</b>						
Number of Educators (publicly employed) (a)	8740	8835	9100	9522	9617	9713
Number of Non-educators	1146	895	1700	1898	2017	2038
<b>ENROLMENT</b>						
Learners in public secondary schools (b)	336 552	340 317	343 361	340 771	347 586	354 538
L:E ratio in public secondary schools (b/a)	1:33	1:33	1:33	1:33	1:32	1:32
Learners Grade 8 to Grade 12 (c)	336 552	340 317	343 361	340 771	347 586	354 538
of which disabled learners	No data	3889	4341			
of which females (d)	173 569	176 705	167 406	165 116	168 414	171 782
Gender parity index	1:0,52	1:0,521	1:0,95			
Females in Grades 8 to 12 taking both mathematics and science (e)	96 784	98 993	103 791	105 867	107 984	110 143
<b>INSTITUTIONS &amp; INFRASTRUCTURE</b>						
Schools						
Number of schools with SASA Section 21 functions	100%	100%	100%	100%	100%	100%
Number of schools declared no fee schools	0	0	100	200	350	450
Number of schools with a water supply	358	437	471	487	547	620
Number of schools with electricity	477	541	569	580	640	710
Number of schools with at least 2 toilets per classroom	39	46	58	70	79	88
Number of schools with a science laboratory	224	239	246	263	277	307
Classrooms (f)	7378	7449	7478	7674	7844	8034
Learner/classroom ratio (b/f)	1:45,61	24:87	1:45,71	1:45,13	1:44,54	1:43,85
Schools with more than 40 learners per class	134	115	121	119	109	97

<b>ST203 PUBLIC SECONDARY SCHOOLS – Key trends (continued)</b>						
<b>EXPENDITURE ON MAINTENANCE (thousand rands)</b>	<i>2003/04 Actual</i>	<i>2004/05 Actual</i>	<i>2005/06 Estimate</i>	<i>2006/07 Budget</i>	<i>2007/08 Target</i>	<i>2008/09 Target</i>
Expenditure on school maintenance	1,921	6,404	1,655	1,838	1,930	2,027
Replacement value of all immobile school infrastructure	No data	No data	No data	No data	No data	No data
<b>OUTPUT AND EFFICIENCY STATISTICS</b>						
Number of Grade 9 learners sitting for standardised tests (g)	71022	70023	69770	69715	71109	72531
Number of Grade 9 learners attaining acceptable outcomes (h)	-	-	60 699	61474	63999	65278
Number of Grades 8 to 12 learners repeating their grade (i)	81864	76029	72 105	49499	49000	48500
Population of age 18 (j)		16114	17268	28235	20000	18000
Number of learners writing SC examinations (k)	39306	38811	40000	42000	43000	43000
Number of learners passing SC examinations (l)	23746	22743	25600	29400	32680	35260
Number of learners passing with endorsement	4683	4918	6000	6800	7200	7600
SC pass rate (l/k)	61,8	58,6	64	70	76	82
Number of SC candidates passing both mathematics and science (m)	13226	9357	11228	12350	14203	18000
Number of schools writing SC examinations	423	545	550	560	520	580
Number of schools with an SC pass rate below 40%	122	102	89	80	75	69
SC pass rate of quintile 1 schools (n)	47,21	49,04	45,36	49	51	53
SC pass rate of quintile 5 schools (o)	67,2	76,3	71,4	76	78	80
<b>► PERFORMANCE MEASURES</b>						
► PM216: Percentage of girl learners who take mathematics and science in grades 10 to 12 (e/d)	55,76%	56,02%	46,2%	50%	52%	54%
► PM217: The performance ratio of the least advantaged schools to the most advantaged schools with respect to the grade 12 pass rate (n/o)	1:3,02	1:2,68	1:2,57	0:6,45	0:6,54	0:6,63
► PM218: Repetition rate in Grades 8 to 12 (i/c)	24,32%	22,34%	20,99%	14,52%	14,09%	13,67%
► PM219: Pass ratio in Grade 12 examinations (l/j)	58,2%	61,8%	66,8%	71,8%	76,8%	79%
► PM220: Pass ratio in Grade 12 for mathematics and science(m/j)	-	0,58%	0,65%	0,43%	0,71%	1%
► PM221: Percentage of learners in Grade 9 attaining acceptable educational outcomes in all learning areas (h/g)	70%	87,2%	87,5%	88%	88,5%	89%
<b>Note:</b> 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	0	1	16	64	17	120	454	23	154	4	2	28
Gr 2					1		1					
Gr 3												
Gr 4						9	2		1			
Gr 5							17	2				1
Gr 6							1	2	2	2		1
Gr 7								1	50	1		16
Gr 8								1	4	4	3	271
Gr 9									1			4
Gr 10											1	51
Gr 11												
Gr 12												
Total primary schools (prog. 2.1)						<b>703</b>		Sec. schools (prog. 2.2)			<b>630</b>	

**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 (2005).

ST205	PUBLIC ORDINARY SCHOOLING - Enrolment and flow rate details (2005)					
	Learners 2004	Learners 2005	Repeaters	Repeater rate	Dropouts	Dropout rate
Gr 1	100107	90 912	2818	3,1%	4182	4,6%
Gr 2	79015	87 041	3742	4,3%	4613	5,3%
Gr 3	77904	77 280	2241	2,9%	4405	5,7%
Gr 4	74010	79 478	2861	3,6%	5404	6,8%
Gr 5	70871	71 226	2778	3,9%	5057	7,1%
Gr 6	71904	68 553	3153	4,6%	4730	6,9%
Gr 7	77211	71 410	4142	5,8%	5434	7,61%
<b>TOTAL GR 1 TO 7</b>	<b>551022</b>	<b>545 900</b>	<b>21735</b>	<b>3,98%</b>	<b>33825</b>	<b>6,2%</b>
Gr 8	78154	81 066	7863	9,7%	10733	13,24%
Gr 9	70023	69 770	7821	11,21%	9774	14,01%
Gr 10	84834	81 230	6742	8,3%	8017	9,87%
Gr 11	66840	70 554	4515	6,4%	8043	11,4%
Gr 12	40466	40 741	1344	3,3%	1344	3,9%
<b>TOTAL GR 8 TO 12</b>	<b>340317</b>	<b>343 361</b>	<b>28285</b>	<b>8,23%</b>	<b>37911</b>	<b>11,04%</b>

ST206	PUBLIC ORDINARY SCHOOLING - Educator and learner attendance (2005)				
		Headcount	Potential learning and teaching days	Days lost	% days lost
<b>EDUCATORS</b>					
2.1 Public primary schools		17400	3480000	97092	2,79
2.2 Public secondary schools		9100	1820000	48163	2,64
<b>TOTAL</b>		<b>26500</b>	<b>5300000</b>	<b>145255</b>	<b>2,74</b>
<b>LEARNERS</b>					
2.1 Public primary schools		545,900	106 996 400	335 9687	3,14
2.2 Public secondary schools		343,361	672 987 56	384 9489	5,72
<b>TOTAL</b>		<b>889,261</b>	<b>174 295 156</b>	<b>720 9176</b>	<b>4,14</b>

<b>ST207 PUBLIC ORDINARY SCHOOLING - Learner/educator ratios by quintile (2005)</b>						
	<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>
<b>2.1 Public primary schools</b>	<b>1152732</b>	<b>15041</b>		<b>940</b>	<b>15981</b>	
Quintile 1 (poorest)	129295	3558	1:36,3	0	3558	1:36,3
Quintile 2	136743	3640	1:37,6	0	3640	1:37,6
Quintile 3	121923	3269	1:37,3	19	3288	1:37
Quintile 4	97518	2408	1:40	202	2610	1:37,3
Quintile 5 (least poor)	79047	2166	1:36,5	719	2885	1:27,4
<b>2.1 Public secondary schools</b>	<b>294103</b>	<b>9183</b>		<b>1220</b>	<b>10362</b>	
Quintile 1 (poorest)	32601	1171	1:27,8	0	1171	1:27,8
Quintile 2	42712	1758	1:24	11	1758	1:24
Quintile 3	77705	2339	1:33	41	2350	1:32,4
Quintile 4	75532	2236	1:33,7	312	2548	1:29,6
Quintile 5 (least poor)	65553	1679	1:39	856	2535	1:25,8

<b>ST208 PUBLIC ORDINARY SCHOOLING - Resourcing effected via the School Funding Norms (2005)</b>				
<i>Programmes/Legal status/Poverty quintiles</i>	<i>Schools</i>	<i>Total expenditure (thousand rands)</i>	<i>Learners</i>	<i>Expenditure per learner</i>
<b>2.1 Public primary schools</b>	1353	265 094 188	564 526	470
Non-Section 21 schools	0	0	0	0
Quintile 1 (poorest)	0	0	0	0
Quintile 2	0	0	0	0
Quintile 3	0	0	0	0
Quintile 4	0	0	0	0
Quintile 5 (least poor)	0	0	0	0
Section 21 schools	1353	265 094 188	564 526	2174
Quintile 1 (poorest)	445	107 120 681	129 295	829
Quintile 2	314	691 66316	136 743	506
Quintile 3	225	468 55854	121 923	384
Quintile 4	192	316 75815	97 518	325
Quintile 5 (least poor)	177	102 75522	79 047	130
<b>TOTAL</b>	<b>1353</b>	<b>265 094 188</b>	<b>564 526</b>	<b>2174</b>
<b>2.2 Public secondary schools</b>	432	129 733 712	294 103	441
Non-Section 21 schools	0	0	0	0
Quintile 1 (poorest)	0	0	0	0
Quintile 2	0	0	0	0
Quintile 3	0	0	0	0
Quintile 4	0	0	0	0
Quintile 5 (least poor)	0	0	0	0
Section 21 schools	432	129733712	294103	2564
Quintile 1 (poorest)	56	30954554	32601	949
Quintile 2	84	29404033	42712	688
Quintile 3	94	31913783	77705	411
Quintile 4	97	27545941	75532	365
Quintile 5 (least poor)	101	9915401	65553	151
<b>TOTAL</b>	<b>432</b>	<b>129733712</b>	<b>294103</b>	<b>2564</b>
<b>Total for Non-section 21 schools</b>	0	0	0	0
<b>Total for Section 21 schools</b>	1785	374727900	858629	2279
<b>Total for Quintile 1</b>	501	138075235	161896	853
<b>Total for Quintile 2</b>	398	98570349	179455	549
<b>Total for Quintile 3</b>	319	78769637	199628	395
<b>Total for Quintile 4</b>	289	59221756	173050	342
<b>Total for Quintile 5</b>	278	20 90903	144600	140
<b>GRAND TOTAL</b>	<b>1785</b>	<b>374727900</b>	<b>858629</b>	<b>2279</b>
Prog. 2 non-personnel non-capital budget		787,394		
Level of 'top-slicing'				

## **SUB PROGRAMME: 2.4 HUMAN RESOURCE DEVELOPMENT (HRD) (R31, 172,000)**

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

### **SPECIFIED POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES**

#### **POLICIES**

- Skills Development Act
- Skills Development Levy Act (SDLA)
- NFTE (National Framework for Teacher Education)
- SASA
- NSDS 2005-2010
- National HRD Strategy
- Norms and Standards for educators
- Labour Relations.

#### **PRIORITIES**

- Education, training and development of educators and non educators
- Implementation of learnerships
- Implementation of Women In and Into Management and Leadership Positions
- Conducting skills audit and providing capacity building programmes based on audit.
- Training of newly elected SGBs
- Revitalisation of the CSATD (Canada South Africa Teacher Development programme).

#### **PROGRESS ANALYSIS**

- Presidential Strategic Leadership Development Programme held for Senior and Middle Managers. Some have graduated and others are awaiting results.
- Bursaries offered to educators and non-educators
- Skills programmes and learnerships offered to employed and unemployed learners
- Canada South Africa Teacher Development (CSATDP) program on school based professional development for principals has been rolled out as a pilot project in the Province
- Educators, SMTs, SGBs and RCLs were trained on HIV and AIDS management including health relations matters, school discipline, diversity management and action research
- 60 Chief Administrative clerks have been trained in Basic Computer skills
- 30 Schools trained and enrolled for the Premier Service Excellence Awards
- Educators registered in the following programmes:
  - Certificate Course in Learning Behaviour, Certificate Course in School Management, Postgraduate Diploma in Public and Development Management, Postgraduate Diploma in Managing HIV and AIDS in the Workplace, Assessor and Moderator Training, Certificate Course in Mentoring Guidance for trainees, Certificate Course in Technology Education, Certificate Course in Human Resource Management, ACE: Education Management, ACE: Technology Education, ACE: Special Needs Education, ACE: Maths and Science, Certificate Course in Outcomes Based Education, SGB training on Financial Management, Sign Language and Certificate Course in Sport Psychology
- SGB seminars, RCL Izindaba and Youth Leadership camps were held
- Workshops and conference for WIIM (Women In and Into Management), Co-operative Discipline and SMT Induction were held.

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

<b>Constraints</b>	<b>Measures planned to overcome them</b>
Insufficient funding for unemployed learners in learnerships.	Funds to be requested for from the Department.
Recruitment of relevant learners for training intervention.	Orientation sessions for enrolment of the learners.
High dropout rate of learners.	Motivation workshops on importance and the impact of re-skilled and multi-skilled labour
Insufficient funding for Education Management and Teacher Development Programmes	Larger allocation to be requested from voted funds.
Translation of school governance material to indigenous languages.	Funding to be allocated from voted funds.
Insufficient funds for transporting learners to training venue.	Budget for transporting learners to be allocated.

## **SUB PROGRAMME 2.5: IN-SCHOOL SPORT AND CULTURE (R8, 600,000)**

**Sub-programme objective:** To support schools regarding sports and cultural activities, through implementation of policies.

### **SPECIFIED POLICIES**

- Draft Provincial Sports policy
- Guidelines on values in education
- South African Schools Act (SASA)
- Tirisano Document
- White Paper 6
- HIV and AIDS Policy
- National and Provincial MOU between Department of Education and Department of Culture, Sport and Recreation.

### **PRIORITIES AND STRATEGIC OBJECTIVES**

- To use school sports as a vehicle to restore a value system based on the principles enshrined in the constitution
- To ensure mass learner participation and best performance in sports and cultural activities
- To engage the private sector, especially companies that are currently sponsoring schools sports and cultural activities
- To mobilize communities to play a direct role in the restoration of the culture of learning and teaching through cultural events such as school music competitions and sports events.
- Organize inclusive and integrated sport activities that are learner centred in promoting a healthy lifestyle
- Establish a co-ordinated network with other Departments, business sector and NGO's in the effective and efficient management, organization, development and administration of sport activities
- Promote the development and the implementation of Arts and Culture through Art centres
- Declaration of Wednesdays as Sports Days after contact hours
- Develop coherent strategy for school sport between Departments of Education and Culture, Sports and Recreation for the implementation of the MOU.

### **PROGRESS ANALYSIS**

- MOU signed between Departments of Education and Culture, Sports and Recreation.
- Educators and learners were trained on indigenous games
- School sport is taking place at all levels from school level to national level
- Special events are organised for Girls, girls in farm and rural schools and learners with special education needs
- All learners participated at international level
- 86 Educators were trained on Sport Management.

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

<b>Constraints</b>	<b>Measures planned to overcome them</b>
Limited budget that does not cover all the activities within the financial year.	Request to increase budget and to explore alternative means of funding.
Insufficient participation by all race and cultural groups in all sporting codes.	Plans to encourage and motivate participation in all sports and cultural activities
Insufficient officials in Sports, Art and Culture and Music in the Department.	Creation of posts - process needs to be fast tracked. Educators are to be empowered on sport development and management
Lack of sports facilities and equipment.	Schools to share the existing facilities

## CONDITIONAL GRANTS

### SUB PROGRAMME 2.6 A: INFRASTRUCTURE DEVELOPMENT (R126, 638,000)

- **Sub Programme objective:** To ensure the provision of adequate infrastructure to ensure that no learner should be under trees, in shacks or in buildings that are not conducive to teaching and learning.

## SPECIFIED POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES

### POLICIES

- SASA (South African Schools Act)
- Constitution of the RSA
- NEPA (National Education policy Act)
- Physical Resources Planning Manual
- Occupation Health and Safety Act

### PRIORITIES

- Eliminate all structures constructed on asbestos and other unsuitable structures
- Ensure the provision of water and sanitation to all schools
- Reduce backlogs in the provision of administration blocks, laboratories and libraries
- Provide fences and electricity where required
- Renovate the schools that are due to receive such attention
- Provide rails and ramps for schools
- Construction of toilets for people with disabilities
- Address storm damaged schools
- Provide mobile classrooms
- An Infrastructure Maintenance Plan is to be put in place in order to ensure a programmatic renovation of schools
- The planning for the provision of computer centres to cater for the new curriculum.

### PROGRESS ANALYSIS

- Projects from the previous fiscal year are to be constructed in the new fiscal year due to the delay in the appointment of some contractors
- A Task Team consisting of the Departments of Education, Public Works and the Provincial Treasury has been put in place to monitor all projects.

### ANALYSIS OF CONSTRAINTS AND MEASURES TO OVERCOME THEM

Constraints	Measures planned to overcome them
Delays in the appointment of consultants and contractors.	All infrastructure projects have been handed over to the Department of Public Works to fast track service delivery.
Delivery of quality service.	The Department of Public Works has, in terms of the Service Level Agreement, been tasked to handle issues around quality of work.
Repair of storm damaged schools	Review processes to deal with storm damaged schools



## **SUB PROGRAMME: 2.6 B: NATIONAL SCHOOL NUTRITION PROGRAMME (R84, 549,000)**

**Sub Programme objective: To ensure adequate access to NSNP by all needy learners in our schools and to ensure its sustainability through food production initiatives.**

### **SPECIFIED POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES**

#### **POLICIES**

- The NSNP is guided by the Constitution of the RSA (Act 108 of 1996)
- International Children's Rights Charter
- White Paper 5 on ECD
- National Education Policy Act (NEPA), 1996

#### **PRIORITIES**

- Improve performance at school level by providing food to needy learners at primary schools
- Alleviate learners' short-term hunger
- To encourage food production initiatives like food gardens have become part of the programme
- Expansion of programme to create jobs: EPWP.

#### **PROGRESS ANALYSIS**

- Currently, over 492 687 learners are benefiting from the programme
- Primary schools across the province, with learners ranging from Grade R to Grade 7 are on the programme
- Learners in schools on private property are fed at 100% irrespective of the grade
- 2849 volunteers involved in the preparation of food as part of the EPWP
- Our electronic management system for capturing and verification of data has put the Department on the map. Provinces being assisted by the Department in this regard are Eastern Cape, North West Province and Free State
- Savings made during last financial year enabled the increase in number of feeding days from 156 to 182 days.

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

<b>Constraints</b>	<b>Measures planned to overcome them.</b>
Extension of the programme to secondary schools.	Funding sources to be increased.
Lack of water hampers progress in establishment of food gardens.	Department of Water Affairs and Local Government will be approached for assistance in water supply.
Service providers appointed to supply food do not pay volunteers involved in preparation of food on time.	The Department is to pay volunteers through schools

### **B.3. PROGRAMME 3: INDEPENDENT SCHOOLS (R10, 665,000)**

**PROGRAMME OBJECTIVE:** Independent Schools seek to render education where there is a lack of ordinary public school facilities.

**The programme is structured as follows:**

**Sub programme 3.1: Primary Phase**

**Sub Programme 3.2: Secondary Phase**

#### **SPECIFIED POLICIES, PRIORITIES, AND STRATEGIC OBJECTIVES**

##### **SPECIFIED POLICIES**

- South African Schools Act, 1996 (No. 84 of 1996)
- National Norms and Standards for School Funding

##### **PRIORITIES**

- To ensure that all independent schools, that comply with the requirements for registration, are registered by the Provincial Education Department
- To ensure that subsidies are paid to all qualifying independent schools
- To ensure that the outcomes of the curriculum followed by independent schools are in line with the outcomes of the National Curriculum Statement
- Monitoring of learner enrolments and financial management.

##### **PROGRESS ANALYSIS**

- Subsidies are paid to qualifying independent schools
- The outcomes of the curriculum followed by independent schools are in line with the outcomes of the curriculum in public schools.

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

<b>Constraints</b>	<b>Measures planned to overcome them</b>
Financial Management System.	Analysis of Audited Financial Statements
Inconsistent policies and practices.	Comprehensive Policy on independent schools to be developed.

<b>ST301</b>		<b>INDEPENDENT SCHOOL SUBSIDIES - Key trends</b>					
		2003/04 Actual	2004/05 Actual	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target
<b>PAYMENTS BY SUB-PROGRAMME (THOUSAND RANDS)</b>							
3.1 Primary phase		3,770	5,419	5,536	6,868	7,161	7,592
3.2 Secondary phase		4,749	5,020	4,527	3,797	4,037	4,390
<b>TOTAL</b>		<b>8,519</b>	<b>10,439</b>	<b>10,063</b>	<b>10,665</b>	<b>11,198</b>	<b>11,982</b>
<b>PAYMENTS BY ECONOMIC CLASSIFICATION (THOUSAND RANDS)</b>							
Current payment		0	0	0	0	0	0
Compensation of employees		0	0	0	0	0	0
Goods and services		0	0	0	0	0	0
Transfers and subsidies		8,519	10,439	10,063	10,665	11,198	11,982
Payments for capital assets		0	0	0	0	0	0
<b>TOTAL</b>		<b>8,519</b>	<b>10,439</b>	<b>10,063</b>	<b>10,665</b>	<b>11,198</b>	<b>11,982</b>
<b>STAFFING</b>							
Number of Educators		658	674	769	845	1827	1918
<b>ENROLMENT</b>							
Learners in independent schools receiving a subsidy							
3.1 Primary phase		4,529	4,526	4,639	14,750	17,110	18,821
3.2 Secondary phase		4,244	4,358	4,132	4,132	4215	4299
Learners in non-subsidised independent schools							
Grades 1 to 7		1,775	3,746	12,292	7334	8507	9357
Grades 8 to 12		1,048	1,017	6,445	33009	38290	42119
<b>TOTAL (all independent school learners)</b>		<b>11,596</b>	<b>13,149</b>	<b>27,508</b>	<b>59,225</b>	<b>68,122</b>	<b>74,596</b>
<b>INSTITUTIONS</b>							
Schools receiving a subsidy							
3.1 Primary phase		36	54	55	55	56	57
3.2 Secondary phase		37	39	35	37	38	39
Schools not receiving a subsidy		23	24	27	30	33	35
<b>TOTAL</b>		<b>96</b>	<b>117</b>	<b>117</b>	<b>122</b>	<b>127</b>	<b>131</b>
Subsidised schools visited during the year for monitoring purposes (b)		48	57	55	57	59	60
<b>► PERFORMANCE MEASURE</b>							
► PM301: Percentage of funded independent schools visited for monitoring purposes (b/a)		100%	100%	100%	100%	100%	100%
<b>ST302</b>		<b>INDEPENDENT SCHOOL SUBSIDIES - Resourcing effected via the School Funding Norms (2005)</b>					
<i>Subsidy Level</i>		<i>Schools</i>	<i>Total expenditure (thousand rands)</i>	<i>Learners</i>	<i>Expenditure per learner</i>		
60 % (poorest) (42%)		9		1 337			
40% (28%)		21		2 864			
25% (20%)		15		3 226			
15% (11%)		10		1 344			
0% (least poor)							
<b>TOTAL</b>		<b>55</b>		<b>8 711</b>			
<p><b>Note</b> 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</p>							

#### **B.4. PROGRAMME 4: PUBLIC SPECIAL SCHOOLS (R92, 010, 000)**

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

This programme, also referred to as Inclusive Education, comprises:

Sub Programme 4.1: Special Schools

Sub Programme 4.2: HRD

#### **SPECIFIED POLICIES, PRIORITIES, AND STRATEGIC OBJECTIVES**

##### **SPECIFIED POLICIES**

This section is guided by the following policies:

- White Paper (WP) 6
- National Policy on Home Education
- Child Justice Bill
- National Policy on Life Orientation
- Policy on Grade 12 concessions.

##### **PRIORITIES**

- To promote Inclusive Education through the implementation of White Paper 6
- To promote Career Guidance in schools
- Ongoing conversion and strengthening of special schools to serve as resource centres
- Ongoing capacity building of Inclusive Education officials and resource centres to serve as District Support Teams.

##### **PROGRESS ANALYSIS**

- 2500 educators to be trained on the implementation of White Paper 6
- 60 Inclusive Education officials have been capacitated on methods
- Continuous assessment, screening of learners and provision of the required onsite support to learners and educators.

##### **ANALYSIS OF CONSTRAINTS & MEASURES PLANNED TO OVERCOME THEM:**

<b>Constraints</b>	<b>Measures planned to overcome them</b>
Lack of systems to track youth at risk and in conflict with the law.	Introduction of Child Justice Bill to all relevant stakeholders. Collaboration with Department of Justice and SAPS
Insufficient trained educators to deal with learners experiencing barriers to learning and development.	Ongoing support and training to educators dealing with learners experiencing barriers to learning and development. Continuous capacity building of life orientation educators on career guidance and career pathing programmes
Inadequate career guidance mobile unit services	Linking up with FET colleges' student support centres to expand the career guidance mobile unit services
Failure to provide adequate assistive devices to all learners with barriers to learning and those who are physical challenged	Liaising with sister Department e.g. Health and Social Services to provide assistive devices such as wheelchairs, hearing aids, prosthesis, etc Procurement of assistive devices from own funds as budgeted for
Non admission of over aged out of school learners with disabilities at schools	Collaboration with FET institution and ABET sector to enrol over aged out of school learners with disabilities.

<b>ST401</b>	<b>PUBLIC SPECIAL SCHOOL EDUCATION - Key trends</b>					
	<i>2003/04 Actual</i>	<i>2004/05 Actual</i>	<i>2005/06 Estimate</i>	<i>2006/07 Budget</i>	<i>2007/08 Target</i>	<i>2008/09 Target</i>
<b>PAYMENTS BY SUB-PROGRAMME (THOUSAND RANDS)</b>						
4.1 Schools	70,453	77,296	86,768	91,456	96,773	102,828
4.2 Professional services	0	0	0	0	0	0
4.3 Human resource development	0	0	600	554	587	623
4.4 In-school sport and culture	0	0	0	0	0	0
4.5 Conditional grants	0	0	0	0	0	0
<b>TOTAL</b>	<b>70,453</b>	<b>77,296</b>	<b>87,368</b>	<b>92,010</b>	<b>97,360</b>	<b>103,451</b>
<b>PAYMENTS BY ECONOMIC CLASSIFICATION (THOUSAND RANDS)</b>						
Current payment	50,741	56,923	65,968	69,248	73,457	77,873
Compensation of employees	49,027	56,910	65,268	68,498	72,607	76,963
Educators	0	0	0	0	0	0
Non-educators	0	0	0	0	0	0
Goods and services	1,724	13	700	750	850	910
Transfers and subsidies	19,702	20,373	21,400	22,762	23,903	25,578
Payments for capital assets	0	0	0	0	0	0
<b>TOTAL</b>	<b>70,443</b>	<b>77,296</b>	<b>87,368</b>	<b>92,010</b>	<b>97,360</b>	<b>103,451</b>
<b>STAFFING</b>						
Number of Educators (publicly employed)	245	252	280	299	313	328
Number of Non-educators (publicly employed)	297	314	460	589	618	621
<b>ENROLMENT</b>						
Up to and including Grade 7	3027	3168	3287	3339	3456	3566
Grade 8 and above	234	941	872	990	1190	1447
<b>INSTITUTIONS &amp; INFRASTRUCTURE</b>						
Schools	18	18	18	18	18	18
<b>► PERFORMANCE MEASURES</b>						
► PM401: Percentage of children with special needs (compulsory school going age) not enrolled in educational institutions	6910 35%	6910 35%	6910 35%	4458 29%	3120 26%	1560 21%

## **B.5 PROGRAMME 5: FURTHER EDUCATION TRAINING (FET) (R157, 099,000)**

### **Programme Objective:**

The core business is re-branding the FET Colleges to become providers of first choice that will drive the implementation of FET further providing skills and on the job training by the Mpumalanga Regional Training Trust and also coordinating higher education programmes via the National Institute for Higher Learning.

### **SPECIFIED POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES**

#### **POLICIES**

##### **This programme is guided by:**

- PGDS
- Mpumalanga Skills Development Agency Bill
- Recapitalization plan of National Department of Education (NDOE) for FET colleges.
- FET Act
- Higher Education Act.

#### **PRIORITIES**

##### **PUBLIC INSTITUTIONS: FET COLLEGES**

- To prepare for the implementation of the new FET Certificate (Vocational)
- To upgrade and expand infrastructure for larger accessibility against sector demand, experiential training and inclusive education
- To provide student support services
- To provide institutional capacity building to enhance corporate governance
- To review the current norms and standards used for support staff provision.

##### **YOUTH COLLEGE: Mpumalanga Regional Training Trust (MRTT)**

- To support the Provincial and Local Government by training for the implementation of interventions such as PGDS, LED and Community Based Public Works Programmes
- To provide entrepreneurial training to informal businesses such as hawkers, spaza shops and emerging contractors to enable them easy access to funding through sister departments and agencies
- To enhance life long learning and rehabilitation programmes for inmates and retrenched to support development and sustainable job creation
- To provide RPL assessment centre for preparation of trade testing and evaluation
- To provide flexible and easy access and entry level for learners through institutional and mobile training (from NQF level 1).

##### **NATIONAL INSTITUTE OF HIGHER LEARNING (NIHE)**

- To establish a Board
- To provide funding for the Board
- Staff establishment to be created by the Board.

#### **PROGRESS ANALYSIS:**

##### **PUBLIC FET INSTITUTIONS**

- The staff establishments of the FET Directorate and Colleges have been filled in accordance with equity
- The pass rate as well as the number of learners has increased. The drop out rate has decreased by 10%
- Working relationships between schools, colleges, the private sector and the Department of Labour have been established
- Relevant HRD programmes for educators and non-educators are available
- One college has been ISO 9000 accredited
- Two colleges have a Quality Assurance Instrument in place
- All colleges have Student Support Programmes and two colleges have implemented financial aid schemes to support needy students and reward excellent achievers
- Learner Support Policy is available
- To widen participation 2 additional delivery sites were acquired by FET Colleges, namely Sibanesetfu and Barberton
- Six delivery sites' practical workshops have been accredited by the relevant SETAs
- Additional equipment for workshops to the amount of R8 million has been acquired
- Realignment of academic programmes at two delivery sites is in progress.

- FET Colleges have formed partnerships with local municipalities and provincial government and are offering learnerships and skills programmes
- Eight new learnerships have been introduced and 5 learnerships have been successfully completed. One college won a national tender for the Public Administration Learnership
- Skills programmes to address poverty alleviation were implemented and students are currently generating income
- Umsobomvu Funds agreements were entered into to establish five Student Support Service Units.

#### **YOUTH COLLEGE (MRTT)**

- All permanent practitioners skilled as Occupation Directed Education Training Practitioners (ODETDP)
- Phase 1 of the infrastructure of Mpumalanga Hospitality and Tourism Academy (MHTA) has been completed and the Hotel services are operational
- Obtained secondary accreditation with CETA
- Facilitated the full accreditation of a Disabled emerging training provider in Barberton
- Contributed positively towards employment and poverty alleviation by placing 60 learners in the formal sector and 872 learners in the informal sector
- Contributed towards social programmes through construction of houses at Rebone and Piet Retief
- Facilitated entrepreneurship development of 672 small business entrepreneurs in the province
- A former female learner achieved an award as National Builder of the year, 2005
- Rolled out the 1<sup>st</sup> learnership in six areas with CETA in Mpumalanga.

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

<b>PUBLIC INSTITUTIONS</b>	
<b>CONSTRAINTS</b>	<b>MEASURES PLANNED TO OVERCOME THEM.</b>
Infrastructure backlog and shortage of lecturing facilities.	Earmarked and recapitalisation funding. Priority list for FETCs to be included on the departmental infrastructure programme
Full implementation of learner support service	Uniform procedures for all 3 colleges
HIV and AIDS policy not sufficiently integrated in the curriculum.	Monitor implementation of policy on HIV and AIDS.
Scarcity of lecturers with latest technology expertise.	Skills Development Fund and Recapitalisation Fund to assist in training on HRD
Limited links to business and industry.	A more vigorous advocacy and marketing programme to be engaged in.
Lack of a sufficient FETMIS (FET Information Management System).	A survey and analysis of the systems available on the market is in progress.

<b>YOUTH COLLEGE (MRTT)</b>	
<b>CONSTRAINTS</b>	<b>MEASURES PLANNED TO OVERCOME THEM</b>
Acquisition and maintenance of IT System	IT Specialists to be appointed
Acquisition of Mobile Units	Source funding for purchase of relevant mobile unit
Upgrading and maintenance and replacement of current fixed assets	Source additional funding and donations
National lack of assessors	Consultation with SETAS
Lack of clear legislation guidance	The proclamation of the Bill
Infrastructure backlog in head office, training centres, 2 <sup>nd</sup> phase of Hotel & Tourism Academy	Additional funding to be requested

<b>NATIONAL INSTITUTE OF HIGHER LEARNING</b>	
<b>CONSTRAINTS</b>	<b>MEASURES PLANNED TO OVERCOME THEM.</b>
Appointment of the Board	Submission of names to the Minister of Education

<b>ST501</b>	<b>FURTHER EDUCATION AND TRAINING - Key trends</b>					
	2003/04 Actual	2004/05 Actual	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target
<b>PAYMENTS BY ECONOMIC CLASSIFICATION (THOUSAND RANDS)</b>						
5.1 Public institutions	73,731	84,129	96,747	103,583	110,199	117,300
5.2 Youth colleges MRTT/ NIHE	7,021	14,500	21,000	21,000	21,000	22,470
5.3 Professional services	0	0	0	0	0	0
5.4 Human resource development	0	0	500	516	547	580
5.5 In-college sport and culture	0	0	0	0	0	0
5.6 Conditional grants	0	0	0	32,000	40,000	37,500
<b>TOTAL</b>	<b>80,752</b>	<b>98,629</b>	<b>118,247</b>	<b>157,099</b>	<b>171,746</b>	<b>177,850</b>
<b>PAYMENTS BY ECONOMIC CLASSIFICATION (THOUSAND RANDS)</b>						
Current payment	56,033	63,722	72,935	87,251	90,625	108,419
Compensation of employees	49,425	59,722	68,888	73,017	77,117	81,898
Educators	0	0	0	0	0	0
Non-educators	0	0	0	0	0	0
Goods and services	6,608	4,000	4,047	14,234	13,508	26,521
Transfers and subsidies	24,719	34,907	45,312	46,758	48,151	51,521
Payments for capital assets	0	0	0	23,090	32,970	17,910
<b>TOTAL</b>	<b>80,752</b>	<b>98,629</b>	<b>118,247</b>	<b>157,099</b>	<b>171,746</b>	<b>177,850</b>
<b>STAFFING</b>						
Educators	333	336	440	500	550	605
In posts	333	336	440	500	550	605
Employed by college	0	0	0	0	0	0
Non-educators	124	150	320	357	374	392
In posts	124	150	320	357	374	392
Employed by college	0	0	0	0	0	0
<b>ENROLMENT</b>						
Full-time equivalent students	7295	7295	9751	11 701	13 456	14 801
Students (headcount) (a) of which are females	13 469	13 469	20 104	20 305	20 508	20 713
of which females in technical fields (b)	4301	4693	7351	9250	9850	10800
Students completing programmes successfully during the year (c)	11596	11988	17102	20951	23306	25601
<b>STATISTICS ON LEARNERSHIPS</b>						
Active learnership agreements in the province (d)	No data	No data	No data	No data	No data	No data
Number of agreements involving FET colleges as provider (e)	06	09	11	13	16	20
<b>► PERFORMANCE MEASURES</b>						
►PM501: Number of FET students relative to youth in the province	11 074	11 841	12 558	13 814	15 556	19 063
►PM502: Percentage of female students who are in technical fields (b/a)	43,3%	43,3%	40%	45%	50%	50%
►PM503: FET college throughput rate (c/a)	56	60	64	67	71	75
►PM504: Percentage of learners placed in learnerships through FET colleges (e/d)	1	0.9	0.84	0.9	0.94.	1



## **B.6 PROGRAMME 6: ADULT BASIC EDUCATION AND TRAINING (ABET) (R78, 192,000)**

### **PROGRAMME OBJECTIVE:**

The focus of this programme is to increase the literacy levels in the province. This will ensure that adults will not only be able to access further education and training opportunities, but will be able to address the high unemployment level.

### **SPECIFIED POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES**

#### **POLICIES:**

- ABET Act 52 of 2000
- Provincial ABET Regulatory Framework
- White Paper 6.

#### **PRIORITIES**

- Poverty alleviation and linking ABET to the Extended Public Works Programme (EPWP)
- Reduction of the illiteracy rate amongst adults and youth through introduction of basic literacy units
- Stabilizing the ABET sector by improving the conditions of service for educators
- Enhancing governance through the training of Centre Governing Bodies (CGB).

#### **PROGRESS ANALYSIS**

- Ikhwelo project is in place in Ehlanzeni Region. In an effort to expand to other areas in the province, educators have been trained in Gert Sibande and Nkangala Regions on Applied Agriculture and Agricultural Technology (AAAT) and Small, Medium and Micro Enterprises related aspects
- 400 Educators supported through training and development programmes on curriculum related aspects
- Over the last three months 435 learners qualified for GETC
- A total of 627 learners received training on skills such as Construction, Energy, Primary Agriculture and Tourism
- A new ABET structure accommodating learning area expertise is in place.

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

<b>CONSTRAINTS</b>	<b>MEASURES PLANNED TO OVERCOME THEM</b>
High turn over of educators.	Improve conditions of service.
Poor governance and management of ABET centres.	Election and training of Centre Governing Bodies (CGB) by HRD Directorate.

<b>ST601</b>	<b>ADULT BASIC EDUCATION AND TRAINING - Key trends</b>					
	<i>2003/04 Actual</i>	<i>2004/05 Actual</i>	<i>2005/06 Estimate</i>	<i>2006/07 Budget</i>	<i>2007/08 Target</i>	<i>2008/09 Target</i>
<b>PAYMENTS BY SUB-PROGRAMME (thousand rands)</b>						
6.1 Public centres	48,889	52,090	76,826	77,555	78,916	83,170
6.2 Subsidies to private centres	0	0	0	0	0	0
6.3 Professional services	0	0	0	0	0	0
6.4 Human resource development	0	1,569	1,200	637	673	705
6.5 Conditional grants	0	0	0	0	0	0
<b>TOTAL</b>	<b>48,889</b>	<b>53,695</b>	<b>78,026</b>	<b>78,192</b>	<b>79,589</b>	<b>83,875</b>
<b>PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands)</b>						
Current payment	48,769	53,508	77,687	77,992	79,377	83,649
Compensation of employees	47,293	48,605	59,957	63,706	67,555	71,608
Educators	0	0	0	0	0	0
Non-educators	0	0	0	0	0	0
Goods and services	1,476	4,903	17,730	14,286	11,822	12,041
Transfers and subsidies	120	151	339	200	212	226
Payments for capital assets	0	0	0	0	0	0
<b>TOTAL</b>	<b>48,889</b>	<b>53,695</b>	<b>78,026</b>	<b>78,192</b>	<b>79,589</b>	<b>83,875</b>
<b>STAFFING</b>						
Number of Educators (publicly employed)	1926 hourly appointed	1626 hourly appointed	1800	2500	2750	2750
Number of Non-educators (publicly employed)	9	4	2	0	0	0
<b>ENROLMENT</b>						
GET level	20587	18012	22000	24000	26000	28000
FET level	0	0	0	0	0	0
<b>TOTAL (a)</b>	<b>20587</b>	<b>18012</b>	<b>22000</b>	<b>24000</b>	<b>26000</b>	<b>28000</b>
<b>POPULATION</b>						
Population aged 18 to 60 (b)	1,556,151	1556,300	1556,300	1,556,450	1,556,450	1,556,600
<b>INSTITUTIONS</b>						
Public centres	250	236	330	350	380	400
<b>► PERFORMANCE MEASURES</b>						
► PM601: % of ABET learners relative to adults in the province (a/b)	1,32%	1,15%	1,41%	1,54%	1,67%	1,79%

## **B.7 PROGRAMME 7: EARLY CHILDHOOD DEVELOPMENT (ECD) (R51, 801,000)**

**PROGRAMME OBJECTIVE:** To provide Early Childhood Education (ECD) at the Grade R and earlier levels in accordance with White Paper 5, both at Public Primary schools and Grade R in community centres and independent schools.

### **SPECIFIED POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES**

#### **POLICIES**

- White Paper 5 (2001)
- Child care Act of 1983
- Skills Development Act (1998)
- Skills Development Levy Act (1999)
- White Paper 6.

#### **PRIORITIES**

- Provide suitable infrastructure for Grade R in Primary School
- Stabilize the ECD Sector
- Opening access to untapped potential (Tshwaragano Ka Bana-ECD integrated plan driven by Departments of Social Services, Health and Education.
- Create job opportunities to alleviate poverty (EPWP contribution)
- Consultative advocacy meetings to be held with stakeholders throughout the Province
- Regulate ECD sites by implementing norms and standards for funding Grade R.

#### **PROGRESS ANALYSIS**

- 330 educators have completed training towards NQF level 4 qualifications
- 750 ECD practitioners capacitated on skills of teaching Grade R classes
- 800 ECD grade R centres are currently registered with the Department of Education and are receiving subsidies
- 500 members of Site Management Committees (SMC) and School Governing Bodies (SGBs) have undergone governance training
- A draft ECD regulatory policy document for Grade R is in place.

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

<b>Constraints</b>	<b>Measures planned to overcome them</b>
Delay in payment of subsidies.	The implementation of the norms and standards for funding Grade R.
Not all sites can be monitored and verified on time.	Additional personnel needed at Head Office and at Regional Level
Grade R unqualified educators largely drive programmes.	Training programmes are in place in order to upgrade educators.
Lack of awareness among parents about the importance of ECD in the overall development of their children.	Advocacy programmes to be conducted by the Departmental Communication Unit and the ECD Unit.
Poor governance of ECD centres.	Plans to train SMC and SGBs in place.
Absence of conditions of service for Grade R educators.	Move towards professionalizing the sector. Proposal made that educators be paid through Persal.

<b>ST701</b>	<b>Early Childhood Development- Key trends</b>					
	<i>2003/04 Actual</i>	<i>2004/05 Actual</i>	<i>2005/06 Estimate</i>	<i>2006/07 Budget</i>	<i>2007/08 Target</i>	<i>2008/09 Target</i>
<b>PAYMENTS BY SUB-PROGRAMME (thousand rands)</b>						
7.1 Grade R in public schools	25,015	26,703	38,696	35,735	100,764	181,735
7.2 Grade R in community centres	4,476	3,788	8,894	15,966	25,873	38,825
7.3 Pre-Grade R				0	0	0
7.4 Professional services	0	0	0	0	0	0
7.5 Human resource development	0	2,581	200	100	92	88
7.6 Conditional grants	5,584	0	0	0	0	0
<b>TOTAL</b>	<b>35,075</b>	<b>33,072</b>	<b>47,790</b>	<b>51,801</b>	<b>126,729</b>	<b>220,648</b>
<b>PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands)</b>						
Current payment	25,097	24,232	27,736	31,653	73,333	138,859
Compensation of employees	19,403	19,042	19,764	14,891	13,633	12,515
Educators	0	0	0	0	0	0
Non-educators	0	0	0	0	0	0
Goods and services	5,694	5,190	7,972	16,762	59,700	126,344
transfers and subsidies	9,978	8,840	20,054	20,148	53,396	81,799
Payments for capital assets	0	0	0	0	0	0
<b>TOTAL</b>	<b>35,075</b>	<b>33,072</b>	<b>47,790</b>	<b>51,801</b>	<b>126,729</b>	<b>220,658</b>
<b>STAFFING</b>						
Number of Educators (publicly employed)	152	131	116	100	50	0
Number of Non-educators (publicly employed)	30	8	6	6	3	0
<b>ENROLMENT (PUBLICLY FUNDED ONLY)</b>						
Grade R in public schools (a)	13042	18301	27 299	31393	36163	41587
Grade R in community centres (b)	2794	3676	7 911	9097	10461	12030
Pre-Grade R in public schools	1432	5114	6 546	7527	8756	9890
Pre-Grade R in community centres	5809	6444	9 126	10494	12068	13878
<b>TOTAL</b>	<b>23077</b>	<b>33535</b>	<b>50 882</b>	<b>58511</b>	<b>67448</b>	<b>77385</b>
<b>POPULATION</b>						
Population aged 5 (c)	93398	94511	95625	96738	97852	98965
<b>► PERFORMANCE MEASURES</b>						
► PM701: Percentage of learners in publicly funded Grade R ((a+b)/c)	15%	25%	30%	40%	45%	50%

## **B.8 PROGRAMME 8: AUXILIARY SERVICES: (R51, 143,000)**

### **SUB PROGRAMME 8.2: LIFE SKILLS, HIV AND AIDS EDUCATION (R10, 936,000)**

#### **SUB PROGRAMME OBJECTIVE:**

To assist learners in making informed decisions, wise choices throughout their lives and to improve learners' knowledge, attitudes, values and skills associated with HIV prevention.

#### **SPECIFIED POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES**

##### **POLICIES**

- NEPA (National Education Policy Act), 1996
- White Paper 6
- NCS Policy.

##### **PRIORITIES**

- Establishment of database of Orphans and Vulnerable Children (OVC)
- To capacitate educators and relevant stakeholders on Care and Support of Orphans and Vulnerable Children (OVC)
- To ensure the integration of Life Skills, HIV and AIDS into the curriculum
- Capacitate learners on Peer Education Programmes.

##### **PROGRESS ANALYSIS**

- 316 Master trainers trained on Life Skills, HIV and AIDS Education
- 3187 Educators capacitated on Life Skills, HIV and AIDS related Programmes
- 550 Learners capacitated on Peer Support Programmes
- Advocacy campaigns conducted for relevant stakeholders - Faith Based Organisations (FBOs), Non Government Organisations (NGOs), School Governing Bodies (SGBs), Community Based Organisations (CBOs) and parents.

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

<b>CONSTRAINTS</b>	<b>MEASURES PLANNED TO OVERCOME THEM</b>
Insufficient funds to capacitate and implement Life Skills, HIV and AIDS educational programmes in all schools.	Additional funding to be requested for implementation of the Life Skills, HIV and AIDS Educational programmes in all schools.
Lack of capacity to provide care and support to the increasing number of orphans and vulnerable children in schools.	Strengthening collaboration with relevant role players

### **SUB-PROGRAMME 8.3: EXTERNAL EXAMINATIONS (R36, 662,000)**

**Programme Objective:** To provide the education institutions as a whole with training, monitoring, evaluation and assessment of the grades 10, 11, 12 and ABET level 4 Examination.

#### **SPECIFIED POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES**

##### **POLICIES:**

- National Policy and regulations on conduct, administration and management of the assessment of the senior certificate
- National SE Framework
- NEPA, Act 27 of 1996 Section 8 (1)
- Assessment Policy in GET and ABET, 1998
- GENFETQA
- National Qualification Framework (NQF)
- NATED 550
- Education White Paper 6
- Special Education Needs 2001
- National Curriculum Statement (NCS) Assessment Policy
- Provincial examinations policies.

##### **PRIORITIES:**

- Evaluate, monitor, support and assess Senior Certificate, ABET level 4, grades 10 and 11 assessments
- Establishing a data base for quality assurance
- Ensure that external examinations are carried out according to National Policy on Conduct and Management of Assessment
- Ensure credibility of examinations
- Improve capacity in administering and managing examinations.

##### **PROGRESS ANALYSIS:**

- Effective administration of examination entries
- The examination section adhered efficiently and effectively to the implementation of the National Policy on conduct, management, administration and assessment for the senior certificate examination
- Editing and moderation of question papers is done as required
- Examination processes are unfolding as scheduled.

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

<b>Constraints</b>	<b>Measures planned to overcome them</b>
Human Resources (understaffing): Specialists in the field of Mathematics, Science, ECD, SEN, ICT and Administrative staff.	Posts to be created and advertised as a matter of urgency. It is policy imperative to administer examinations for grades 10, 11, 12 and ABET level 4.
Non – adherence to NATED 550 (grouping subjects)	Workshops to be conducted.

<b>ST801</b>	<b>Auxiliary and Associated Services - Key trends</b>					
	<i>2003/04 Actual</i>	<i>2004/05 Actual</i>	<i>2005/06 Estimate</i>	<i>2006/07 Budget</i>	<i>2007/08 Target</i>	<i>2008/09 Target</i>
<b>PAYMENTS BY SUB-PROGRAMME (thousand rands)</b>						
8.1 Payments to SETA	4,206	8,271	2,600	3,545	3,768	3,991
8.2 Conditional grant projects	8,193	12,334	10,317	10,936	11,483	12,256
8.3 Special projects	0	0	0	0	0	0
8.4 External examinations	26,667	24,723	29,015	36,662	39,834	42,507
<b>TOTAL</b>	<b>39,066</b>	<b>45,328</b>	<b>41,932</b>	<b>51,143</b>	<b>55,085</b>	<b>58,754</b>
<b>PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands)</b>						
Current payment	34,845	37,044	39,315	47,591	51,310	54,756
Compensation of employees	3,773	4,176	7,127	14,621	15,497	16,426
Educators	0	0	0	0	0	0
Non-educators	0	0	0	0	0	0
Goods and services	31,072	32,868	32,188	32,970	35,813	38,330
Transfers and subsidies	4,221	8,284	2,617	3,552	3,775	3,998
Payments for capital assets	0	0	0	0	0	0
<b>Total</b>	<b>39,066</b>	<b>45,328</b>	<b>35,932</b>	<b>51,143</b>	<b>55,085</b>	<b>58,754</b>

**MEDIUM TERM REVENUE  
SUMMARY OF REVENUE**

<b>R' 000</b>	<b>2003/04 Actual R'000</b>	<b>2004/05 Actual R'000</b>	<b>2005/06 Estimate R'000</b>	<b>2006/07 Budget R'000</b>	<b>2007/08 Target R'000</b>	<b>2008/09 Target R'000</b>
<b>Transfer receipts from national</b>	4,371,547	5,099,192	5,608,882	6,051,236	6,525,175	6,618,403
Voted by legislature: Equitable share	4,245,308	4,919,643	5,414,117	5,889,578	6,515,102	7,229,467
Conditional grants	112,356	179,549	194,765	254,123	304,365	318,379
Other (own revenue)	103,764	107,755	128,395	74,309	90,468	0
<b>Total revenue</b>	<b>4,475,311</b>	<b>5,206,947</b>	<b>5,737,277</b>	<b>6,218,010</b>	<b>6,909,935</b>	<b>7,547,846</b>

**DEPARTMENTAL REVENUE COLLECTION**

<b>R million</b>	<b>2003/04 Actual R'000</b>	<b>2004/05 Actual R'000</b>	<b>2005/06 Estimate R'000</b>	<b>2006/07 Budget R'000</b>	<b>2007/08 Target R'000</b>	<b>2008/09 Target R'000</b>
Current revenue	-	-	-	-	-	-
Tax revenue	-	-	-	-	-	-
Non-tax revenue	17176	16400	17384	18670	19670	20653
Capital revenue	-	-	-	-	-	-
<b>Departmental Revenue</b>	<b>17176</b>	<b>16400</b>	<b>17384</b>	<b>18670</b>	<b>19670</b>	<b>20653</b>

**CONDITIONAL GRANTS**

Conditional grants have been allocated for the following:

<b>CONDITIONAL GRANT</b>	<b>ALLOCATION: 2006/07</b>	<b>PURPOSE OF GRANT</b>
Infrastructure (See Programme 2.6.A)	126,638	To address backlogs in infrastructure development
National School Nutrition Programme (See Programme 2.6 B)	84,549	To provide food for needy learners
HIV AIDS (See programme 8.2)	10,936	To assist learners in making informed decisions and choices throughout their lives and improve their knowledge, attitudes, values and skills associated with HIV prevention.



## DONOR FUNDING

The respective donors administer donor funds. The following are the major donors:

- Japanese Government: JICA
- CIDA: Canada SA Teacher Development
- USA: US PEACE CORPS
- MEDT: Anglo Platinum, BHP Billiton, ABSA, SASOL, ZENEX, Mondi, Samancor Foundation, Transnet
- Shuttle worth Foundation
- READ – Educational Trust (books supplied to schools)
- OLSET – (has trained Foundation Phase educators on the implementation of RNCS through radio programmes)
- Xtrata
- SANTAM
- MONDI Project.

## CO-ORDINATION, CO-OPERATION AND OUTSOURCING PLANS

### INTERDEPARTMENTAL LINKAGES

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

Linkages are maintained with the following key Departments:

#### ***The Office of the Premier:***

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

#### ***Department of Culture, Sports and Recreation:***

This linkage is focused on the extent to which we deliver a service to certain target groups, combating crime through Sports and Culture Programmes and developing Sport facilities at selected schools. A Memorandum of Understanding has been signed between the Departments of Education and Culture, Sports and Recreation.

#### ***Department of Public Works:***

Our relationship with this Department is crucial in the delivery of infrastructure development projects throughout the province. A service level agreement is in the process of being finalised in order to ensure service delivery.

#### ***Department of Health and Social Services:***

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

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

Discussions around immunisation to be provided by school nurses and learners with special education needs are in progress.

The ECD programme is also assisted by the Department through the Tshwarangano Ka Bana – ECD Integrated plan.

#### ***Department of Safety and Security:***

The Department has a very specific goal of combating crime in all its institutions. Schools have established links with the Department of Safety and Security in ensuring safer schools, which is vital in achieving the objective of this Department; namely” put systems in place to fight corruption and crime”

#### ***Department of Labour:***

The involvement of this Department is a priority to the FET sector, especially with the delivery of learnerships and skills programmes.

### **Department of Finance**

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

### **Department of Economic Development**

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

### **Department of Agriculture**

The Department of Agriculture plays an important role with regard to the establishment of food gardens at schools by providing garden starter packs and by advising on soil suitability.

## **LOCAL GOVERNMENT LINKAGES**

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

Most of the integrated planning between the two Departments need to take place with regard to the planning of infrastructure development and the integration of plans into the Integrated Development Plans (IDP's) of the various municipalities.

## **PUBLIC ENTITIES**

<b>Name of Public entity</b>	<b>Main purpose of public entity</b>	<b>Transfers from Departmental Budget</b>		
		<b>2006/07 Budget</b>	<b>2007/08 MTEF Projection</b>	<b>2008/09 MTEF Projection</b>
Mpumalanga Regional Training Trust	To deliver technical, entrepreneurial, management and leadership skills training and placing trainees into employment	15,000,000	15,000,000	16,470,000

## **PUBLIC, PRIVATE PARTNERSHIPS (PPP), OUTSOURCING, ETC**

- The Department has been involved with the Mpumalanga Education Development Trust (MEDT), where the Department and the Trust co-operate to improve the quality of education and training in the province through infrastructure and human resource development
- The business partners involved are ABSA, SASOL, Anglo Platinum, BHP Billiton, Samancor Foundation, Transnet, Mondi and others
- Partnerships have also been established with Telkom for the provision of computer centres in Dinaledi schools (i.e. Maths and Science focus schools – 2 in nodal areas and 5 in rural areas), Microsoft for training; Multi Choice provides training through satellite links and intranet in OBE implementation
- Partnership with MONDI Project in establishing a Career Guidance centre, Science centre and FET Learnership centre at Piet Retief
- International partnership through the MSSJ project (Japanese International Corporation Agency) has resulted in ongoing assistance
- Old Mutual, Protec and Denel currently assist in training of learners in Mathematics and Science
- Reading and writing is being encouraged at school level through sponsorships by organisations such as READ and OLSET.

## **FINANCIAL MANAGEMENT**

### **STRATEGIES TO ADDRESS AUDIT QUERIES**

- Report of the Auditor General is forwarded to the Chief Financial Officer (CFO) for distribution and responses from managers. The CFO then compiles report, which is forwarded to Auditor general and to the Departmental Audit section for reference.
- The Departmental Internal Audit Section draws up the audit report with recommendations. This is forwarded to the Head of Department and the relevant managers. The relevant managers then respond to the Internal Audit section on strategies to address problems as well as preventative control mechanisms that are to be implemented. The internal Audit Section will conduct follow up audits after 6 months where and if necessary.

### **IMPLEMENTATION OF PFMA**

- The Department has implemented continuous training courses for officials on the PFMA and on Financial Management
- Workshops are held on execution of PFMA
- One on one training sessions are held
- Monthly reports are done on all financial transactions
- Shifting and veriments of funds done on a monthly basis
- SCOA is in place and executed fully to control accounts and allocations
- System and systems controllers in place to regulate registration of entities.

## LIST OF ACRONYMS

ABET	Adult Basic Education and Training
ACE	Advance Certificate in Education
ADD	Attention Deficit Disorder
ATR	Annual Training Report
BAS	Basic accounting System
CASS	Continuous Assessment
CBO	Community Based Organisations
CEO	Chief Executive Officer
CFO	Chief Financial Officer
CL	Cluster Leader
CTA	Common Task for Assessment
EE plan	Employment Equity
ELIS	Education Library and Information Services
EMDC	Education Management and Development Centre
EMIS	Education Management Information System
EPWP	Expanded Public Works Programme
FET	Further Education and Training
GET	General Education and Training
GETC	General Education and Training Certificate
HEDCOM	Heads of Education Departments' Committee
HEI	Higher Education Institution
HRD	Human Resource Development
HRDS	Human Resource Development Strategy
ICT	Information and Communication Technology
IE	Inclusive Education
IQMS	Integrated Quality Management System
LIASA	Library Information Association of South Africa
LO	Life Orientation
LSEN	Learners with Special Education Needs
LTSM	Learner teacher support materials
MDE	Mpumalanga Department of Education
ML	Mathematics Literacy
MRTT	Mpumalanga Regional Training Trust
MST	Mathematics, Science and Technology
MTEF	Medium-term Expenditure Framework
NCS	National Curriculum Statement

NDE	National Department of Education
NGO	Non-governmental Organisation
NQF	National qualifications framework
OBE	Outcomes-based Education
OSDP	Office on Status of Disabled Persons
PMDS	Performance Management and Development System
PMFA	Performance Management and Finance Act
RNCS	Revised National Curriculum Statements
RCL	Representative Council of Learners
SACE	South African Council of Educators
SAMS	School Administration Management System
SANLI	South African National Literacy Initiative
SAQA	South African Qualifications Authority
SASA	South African Schools Act
SCOA	Standard Chart of Accounts
SETA	Sectoral Education and Training Authority
SGB	School Governing Body
SIP	School Improvement Plans
SMT	School Management Team
SSE	School Self Evaluation
WSE	Whole School Evaluation
RCL	Representative Council of Learners
TLO	Teacher Liaison Officer
WIIM	Women In and Into Management
WSP	Workplace Skills Plan