
Mpumalanga Provincial Government

Department of Education



Strategic Plan

(Annual Performance Plan)

2007/08 to 2009/10



Annual Performance Plan 2007/08-2009/10

FOREWORD BY THE MEC

The Constitution of this country compels us to make it possible for all learners to attain their basic right as it relates to the provisioning of quality education. To this end, government has set aside financial, human and physical resources to achieve this objective.

Indeed, great strides were made to open the doors of learning for all over the past 12 years. Thanks to all men and women who worked tirelessly under severe conditions to enable us to be where we are today.

Be that as it may, our systems still need to be jerked up for continuous improvement of teaching and learning and to sustain the provisioning of an education system for faster and shared growth.

Our collective view is that, there should be an accelerated effort to improve activities that directly have influence in our classrooms. This can be done by constant enhancement of infrastructure facilities and learning resources.

My view is that we should not perpetuate the apartheid trends of creating inequalities in the manner at which their infrastructure was constructed. Instead we must begin urgently and purposefully to build complete schools. Complete schools, in my view means a school with adequate classrooms, administration block, library, computer centres, laboratories and recreational facilities.

Again, ongoing capacity building for educators, managers and school governing bodies that represent the core of our business should not be over emphasised. It will be prudent that our skills development strategy pragmatically respond to this need.


We will continue to do these by ensuring that programmes such as the National School Nutrition, No-Fee Schools, and Implementation of the National Curriculum Statement unfold without any further delay.

The FET Colleges also remain fundamental in our endeavour to develop skills necessary for exposing our learners to the field of work and for the shared growth and the development of this country. The recapitalisation of FET Colleges therefore will be a top priority for the year 2007/08.

The Accelerated and Shared Growth Initiative of South Africa (AsgiSA) demands proactiveness on our part to fast track the recapitalisation of FET colleges and the implementation of QIDS-UP Programme.

Of note is that this strategy for the first time integrates programmes for Bushbuckridge. It is therefore imperative that I welcome Bushbuckridge in our Province on the same token we pledge that will rally side by side with them for the realisation of our objective, which is "A better life for all our people".

Ayihlome Ifunde!



**SIPHOZWE MASANGO, MPL
MEC FOR EDUCATION**



FOREWORD BY THE ACCOUNTING OFFICER

The overarching goal of government: "To ensure quality education for all" remains a guiding frame in the design of this plan. The Presidential State of the Nation Address and the Premier State of the Province Address have provided a better policy environment and intellectual basis for deciding on new investment choices for the 2007/08 financial year.

The 2007/08 strategic plan takes note of progress made by the Department over the past 12 years, but also seeks to present new shifts in the *modus operandi* of the Department, due to new challenges. One of these is the renewed national interest in the role of public education in the reconstruction and development of a post apartheid South Africa. The generous share of the Presidential Address to education bears testimony to this thesis.

The plan opens up by examining implications of current allocations for the core drivers of expenditure, particularly shifts in baseline figures and resultant ratios in personnel : non-personnel expenditure, educator versus: non-educator posts, teacher: pupil ratio, as well as learner: classroom ratios.

Secondly, the plan is forwarding an array of investment choices for 2007/08 financial year, taking into account national and provincial priorities. Scaling up EPWP programmes such as ECD and ABET is a priority, in particular the call to intensify employment creation, while improving the quality of education.

Equity and quality issues receive a notable attention, with generous allocations in Quality Improvement Project (QIDS UP), National Strategy for Learner Attainment, Provincial Reading strategy, provisioning of Learner Support Material and better figures in No Fee Schools.

Systems improvement has also received a notable attention, particularly the redesign of EMIS to improve information management, as well as strengthening of Monitoring and Evaluation of the system.

Lastly, is the focus on improving the quality of teaching and learning in the gateway subjects of Maths and Science. Activities will range from resourcing to teacher development and support. A Provincial Draft Strategy has been designed to scale up this intervention over the next MTEF cycle.

Ayihlome Ifunde!



**MR Tywakadi
SUPERINTENDENT GENERAL**



MPUMALANGA DEPARTMENT OF EDUCATION



VISION

Providing quality education and training towards a better life for all.

MISSION

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

VALUES

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



ABOUT THIS DOCUMENT

The *Annual Performance Plan* of the Mpumalanga Department of Education explains the plans for education of the Provincial Government for the period 2007/08 – 2009/10, with a special focus on what will happen during the financial year starting on 01 April 2007 and ending on 31 March 2008. This document also provides much information about the current situation in education, what the major challenges are and what government's programmes are in this regard.

The format used for the compilation of this plan is the generic format prescribed by the National Treasury and the National Department of Education for all provincial departments.

There are two main parts to this document.

Part A explains what the national **strategic goals** and **strategic objectives** are, and how they are supported by the strategies and plans of the province. Successes and challenges in the province are also described. Finally, Part A explains the way forward for pre-school services, schools, FET colleges and adult education.

Part B provides more details about the services of the Department, and the social and economic challenges. Key elements used to organise the information in Part B are:

Provincial budget programmes. There are eight such programmes. These constitute the sub-sections of Part B.

Strategic objectives. These were introduced in Part A, but in Part B they are linked to individual budget programmes. There are a number of strategic objectives, and they indicate the strategic direction for the various budget programmes.

Measurable objectives. These are more specific than the strategic objectives, and are mostly linked to specific programmes.

Performance measures. These fall under the measurable objectives, and are specific statistics that Government regards as important, for example percentage of school-age children and youths enrolled in the system.

Performance targets. Each performance measure has three performance targets, one for each of the next three years. These targets, which receive much attention in the analysis and plans provided in this document, indicate how Government intends improving service delivery in the coming years. The strategic objectives, measurable objectives and performance measures are standardised for the country, in other words they are the same in each province (it is possible, however, for provincial strategic objectives and performance measures to exist alongside the national ones). Performance targets will often differ from province to province, depending on the specific circumstances of the province.

Annexure 1 lists the 39 core Performance Measures (PMs) agreed on nationally. For each PM, the number, the short description and the longer description are included.

Annexure 2 indicates the approved organogram of the Department.



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GLOSSARY OF TERMS

The definitions attached to particular terms *in this document* are provided below. These definitions may differ slightly from definitions employed in other Government planning contexts, for instance that of the Provincial Governments in general or that of another sector at the national level, e.g. health.

Measurable objective (MO)

Measurable objectives are objectives where attainment can be relatively easily measured. Their focus is largely on fairly universal measures of access, adequacy, equity, efficiency, output and quality. They complement the strategic objectives. Most measurable objectives are linked to one provincial budget programme, though some may be generic to the sector as a whole.

Performance Target (PT)

A performance target is one numerical value for one future period in time with respect to a performance measure. Performance targets indicate in a precise manner the improvements that are envisaged in the education system.

Performance measures (PM)

Performance measures are national indicators linked to specific statistics. They are used to gauge performance in the education system. Each performance measure is linked to one measurable objective. Each performance measure takes the form of one provincial time series statistic.

Strategic goal (SG)

Strategic goals are goals that determine the overall medium to long-term direction of the pre-tertiary education system. They reside at the top of the hierarchy of planning elements

Strategic objective (SO)

Strategic objectives are one level below the strategic goals. Their focus is more specific than that of the strategic goals. Most strategic objectives are linked to one provincial budget programme, though some may be generic to the sector as a whole.

ACRONYMS

ABET	Adult Basic Education and Training	MRTT	Mpumalanga Regional Training Trust
Asgi-SA	Accelerated and Shared Growth Initiative of South Africa	MST	Mathematics, Science and Technology
ACE	Advanced Certificate in Education	MTEF	Medium Term Expenditure Framework
CASS	Continuous Assessment	MUSSA	Mpumalanga United School Sport Association
CEO	Chief Executive Officer	NCS	National Curriculum Statement
CFO	Chief Financial Officer	NGO	Non-Governmental Organisation
CL	Cluster Leader	NQF	National Qualifications Framework
CI	Curriculum Implementer	NSLA	National Strategy for Learner Attainment
ECD	Early Childhood Development	PGDS	Provincial Growth and Development Strategy
EMIS	Education Management Information System	PMDS	Performance Management and Development System
EPWP	Expanded Public Works Programme	PFMA	Public Finance Management Act
FET	Further Education and Training	QIDS-UP	Quality Improvement, Development, Support and Upliftment Program
GET	General Education and Training	RNCS	Revised National Curriculum Statement
GETC	General Education and Training Certificate	SAMS	School Administration Management System
HRD	Human Resource Development	SASA	South African Schools Act
ICT	Information and Communication Technology	SCOA	Standard Chart of Accounts
IE	Inclusive Education	SETA	Sectoral Education and Training Authority
IQMS	Integrated Quality Management System	SGB	School Governing Body
LSEN	Learners with Special Education Needs	SMT	School Management Team
LTSM	Learner Teacher Support Material	SMME	Small, Medium and Micro Enterprises
MDE	Mpumalanga Department of Education		

PART A: OVERVIEW AND STRATEGIC PLAN UPDATE

Part A of this report provides an explanation of the challenges facing the Mpumalanga Department of Education (MDE) in terms of the social and demographic pressures, education and other policies and the strategies laid down in the *Five-year Strategic and Performance Plan 2005/06 – 2009/10*. It also explains the successes achieved in the last year. Strategies for going forward, as they appear in the *Five-year Strategic and Performance Plan 2005/06 – 2009/10* and as subsequently amended, are also explained.

For the 2007/08 financial year the strategic planning process was aimed at refining the Strategic and Performance Plans and Budgets to ensure that these are aligned with the policy priorities as outlined in the Millennium Development Goals, NEPAD goals, Policy priorities of the National Government including that of the National Department of Education (NDoE) as well as the provincial priorities as expressed by the Executive Authority and through the Provincial Growth and Development Strategy (PGDS) with the vision of Reconstruction, development and sustainable growth; with employment and redistribution.

A.1 STRATEGIC GOALS AND OBJECTIVES

The vision of the MDE “Providing quality education and training for a better life for all” has been influenced by the National vision and is further enhanced by the mission as reflected in the PGDS: “To improve the quality of life for all the people of Mpumalanga”.

Six priority areas of intervention have been identified by the PGDS, based primarily on the social, economic and development needs of the Province, namely:

- Economic development
- Development infrastructure
- Social development
- Sustainable environment development
- Good governance, and
- Human resource development (HRD) high levels of illiteracy into a labour force that meets the requirements of the modern economy.

The following are the key strategic thrusts related to HRD:

- Invest in people’s skills to promote service delivery, economic growth and development
- To focus higher education institutions to meet the skills demands of the province, and
- Improve access to and ensure quality education.

The above strategic thrusts have informed the development of programmes to achieve the provincial priorities. These programmes are to focus on:

- Improving the skills base to promote economic empowerment and job creation
- Building of strategic partnerships with institutions of Higher learning
- Facilitate co-ordination in ensuring that Higher Education Institutions (HEI) provide relevant courses
- Improve access to Adult Basic Education and Training
- Promote Early Childhood Development Programmes
- Promote a culture of educational management, teaching and learning excellence; and
- Inclusive Education

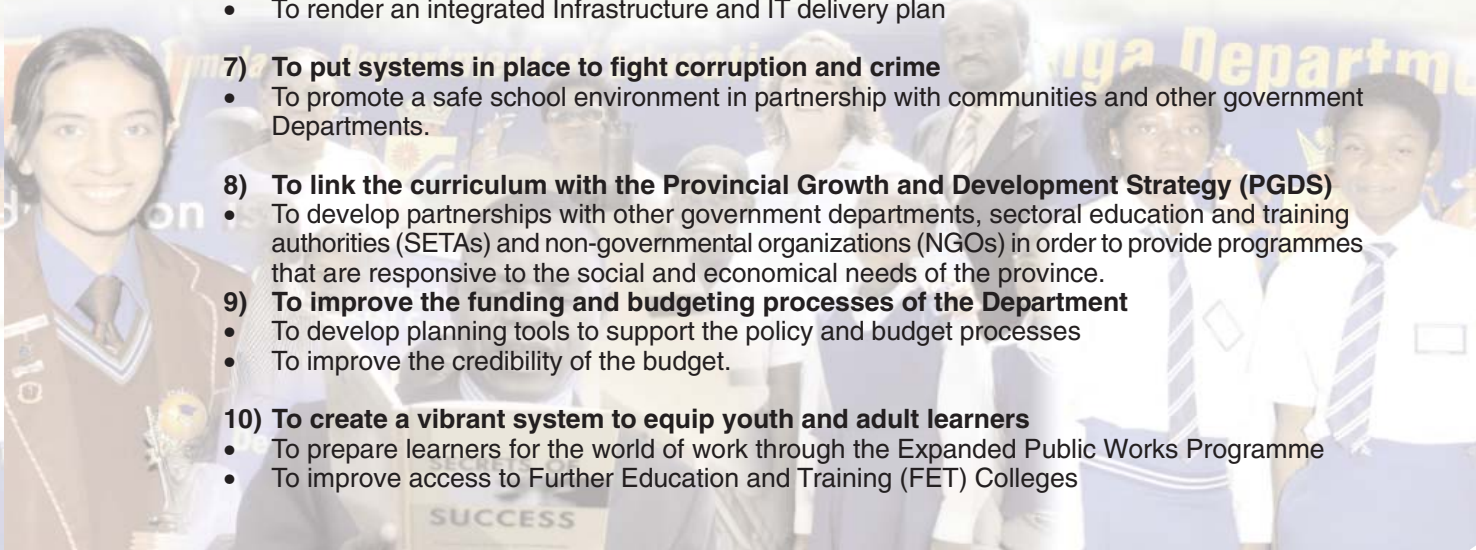
In addition, the following (national and provincial) education sector priorities for the 2007/08 MTEF have also influenced the strategic direction of the MDE:

- Teacher supply and Teacher development
- Expansion of systemic evaluation
- e-Education
- Adult Literacy
- EMIS: reliable and accurate data, SAMS
- FET Bursaries

In light of the above analysis of the situation, and the priority areas identified, 10 goals were identified to map the way forward for the activities of the Department. These strategic goals lay the foundation of what the Department seeks to accomplish within the planned 5 Year Period. To elaborate how the strategic goals will be attained, the Department has also developed strategic objectives for the education sector. These strategic objectives have been reviewed and amended due to policy priorities in the current year.

Key strategic goals and strategic objectives of the Department include:

- 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 implement the Public Finance Management Act (PFMA)
 - To strengthen and promote the relationship among stakeholders
 - To encourage community involvement and participation in schools
 - To ensure classroom-learning time is fully utilised and adhered to
 - To establish and maintain a comprehensive and effective Education Management Information System (EMIS).
 - To develop the professional quality of schools
 - To ensure implementation of National Strategy for Learner Attainment (NSLA)
 - To enhance the corporate image of the Department
 - To monitor and evaluate the implementation of the Batho Pele Principles
- 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 improve the capacity of non-teaching staff
- 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 and 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 (NSNP)
 - 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 render an integrated Infrastructure and IT delivery plan
- 7) To put systems in place to fight corruption and crime**
 - 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 develop partnerships with other government departments, sectoral education and training authorities (SETAs) and non-governmental organizations (NGOs) in order to provide programmes that are responsive to the social and 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
 - To improve access to Further Education and Training (FET) Colleges



A.2 CHALLENGES FACING THE EDUCATION SECTOR

A.2.1 The socio-economic challenges:

Mpumalanga has recently completed the re-demarcation of provincial and municipal boundaries resulting in Mpumalanga becoming the 6th largest province in the country, increasing the provinces share of the South African population from 6, 9% to 7, 4%.

* The provincial population is concentrated in municipalities that are mostly rural in nature especially in and around the former homelands of Kwa-Ndebele, Kangwane and Lebowa. While the standard of living (Human Development Index) has increased for Mpumalanga's population from 0, 50 to 0, 54, the increase in the black population has been more pronounced increasing from 0, 43% to 0, 5%. The incorporation of Bushbuckridge into Mpumalanga is however expected to lower the provincial standard of living (Human Development Index) since **Bushbuckridge is characterised by the highest level of unemployment and the highest illiteracy rate in the country (September, Census 2001). Bushbuckridge is also a Presidential Nodal Point.

The re-demarcation has resulted in the province releasing 4 circuits and obtaining 14; releasing 2 445 educators and obtaining 6 700, releasing 152 schools and obtaining 396 schools and releasing 88 553 learners and acquiring 203 603 learners. This places a huge demand on the province to ensure the equal distribution of resources throughout the province.

Table 1 below is an indication of the growth in learner enrolment, further illustrating the huge challenge that the province is faced with. The learner enrolment across the education system has increased tremendously during the last year, seriously impacting resourcing to ensure service delivery in terms of provision of classrooms, teachers, ECD sites, ABET Centres, LTSM, etc.

***Table 1

Year	GRADE R	GRADE 1	GRADE 2	GRADE 3	GRADE 4	GRADE 5	GRADE 6	GRADE 7	GRADE 8	GRADE 9	GRADE 10	GRADE 11	GRADE 12	LSEN	TOTAL (Exclude GR.0 & LSEN)	TOTAL (Exclude LSEN)	TOTAL
2001	5803	86400	76780	80174	86828	85280	78865	71339	88975	75340	67221	58151	41684	1264	897037	902840	904104
2002	12186	93295	79110	76332	79247	86480	79528	72531	74190	90012	70938	60789	43412	2869	905864	918050	920919
2003	14060	90757	82406	76880	75488	76365	82965	73171	76571	71920	89056	62279	41924	3214	899782	913842	917056
2004	21977	1E+05	79015	77904	74010	70871	71904	77211	78154	70023	84834	66840	40466	3654	891339	913316	916970
2005	27299	90912	87041	77280	79478	71226	68553	71410	81066	69770	81230	70554	40741	1430	889261	916560	917990
2006	25561	88820	84832	87355	82047	77729	70636	67211	77433	70894	84145	73063	42616	1076	906781	932342	933418
2007	33146	96984	87991	91070	94797	85960	81701	71598	84816	78216	96543	86661	55320	874	1011657	1044803	1045677

* Source: Global Insight Southern Africa –Regional Economic Focus version 2.0 (305) –Dec 2006

** Source: StatsSA P0210 Labour Force Survey March 2006

***Source: Snap Survey 2001-2007: Excludes Independent School

A.2.2 The National / Provincial policy challenges

In keeping with Freedom Charter's call for "Opening the Doors of Learning and Culture" for all, opportunities need to be created for decent work and sustainable development in a people-centred province, through integration of programmes with AsgiSA.

The demand is for access to ECD services for the majority of the population, skills development through the recap programmes of FET Colleges, access to ABET centres for the age group 20 and older and provision of high quality career guidance and bursary schemes for young people to access FET Colleges and institutions of Higher Learning.

Policy proposals will be related to:

Framework for teacher development

- An agreed framework for the professional development of teachers
- Increasing the supply of new teachers through the introduction of teacher bursary/loans that are tied to service contracts in scarce skills areas such as mathematics, the sciences, technology and the neglected African languages of South Africa.
- Introduction of a system for the awarding of performance rewards in the education sector through cash awards to educators who perform at an exceptional level. The Framework will be released for public comment in September 2006. It is envisaged that the document will be finalized in December for piloting in 2007.
- Profiling of Maths and Science teachers focusing on their competencies: using the USAID Report as a proxy.

Addressing the legacy of Apartheid

- By contributing to Quality Improvement, Development Support and Upliftment Programme (QIDS-UP) over the next 5 years
- Through the identification of the low performing schools in the least able districts/ regions, using past senior certificate performance as an indicator.
- Schools will be provided with education support in the form of libraries, laboratories, and teaching materials.
- Teacher support through high-quality school-based education development programmes and by strengthened regional development teams.
- All learners will be supported with well-conceived literacy and numeracy support interventions.
- Roll-out of the e-Education strategy

Managing poor performance

- Consider stronger sanction-options that will include closure of schools, expulsions, mentoring of principals of poor performing schools, etc
- Annual school based assessment will be conducted and learner records on key skills will be compiled regularly.
- Regions will be required to submit reports on learning assessments to the Department.
- The National Department will develop capacity in monitoring standards and in supporting this and existing education development programmes.

Value for money

- Design a Provincial Monitoring Strategy on all expenditure.
- Follow every rand and determine value for money
- Assess procurement strategies and their value chain for economies of scale.



A.2.3 The organisational challenges

The Department is headed by the Member of the Executive Council (MEC) and the Superintendent General. The Provincial Office through the process of restructuring has been divided into 3 branches namely Curriculum, Systems and Planning and Corporate Services. In order to increase management and development support to schools, the three Regions will be headed by Chief Directors. The newly incorporated Bushbuckridge area will comprise a fourth Region. The Departmental Plans do however cater for the newly demarcated provincial boundary.

Being the Department with the largest share of the Provincial Budget, there is an increasing need for effective and efficient service delivery.

Challenges related to processes and procedures, tasks and functions, understaffed units dealing with critical functions in the Department and poor service delivery will be addressed through Organization and capacity building through defining:

Role and responsibilities of school principals

- Design of policy on mandatory standards for school principalship
- Strengthening accountability of Principals
- Revise their conditions of service and remuneration packages
- Signing of performance agreements
- Amend teaching load provisions to make teaching optional

Role and responsibilities of Regions/ Districts and Circuits

- Define the role in delivery of quality outputs
- Delegate more powers to Regions in order to deliver on their mandates
- Raise salary level of Circuit Managers
- Improve knowledge competence
- Resource Regions and Circuit

SMS capacity gaps

- Analysis conducted of SMS posts throughout the province
- Focus on skills gap of existing personnel
- Establish skills gap resulting from hard to fill posts and in terms of number of funded posts
- Capacity and competency building program might be launched

Norms and standards for support staff at schools as well as office based staff

- Establish post provisioning norms for support staff in schools based on current educator posts and equity dimensions with special emphasis on rural and farm schools
- Set up a benchmark norm for office based administrative, management and educator staff at offices through a national average of current provisioning ratio

Improving IQMS implementation

- Increase the Departmental capacity to manage the program
- Revamp systems for data collection
- Draft proposals on moderation procedures

Remuneration of teachers

- Process led by DPSA with DOE participation
- DOE will make Cabinet proposals for shifts in teacher salaries, recruitment and retention



A.3 ACHIEVEMENTS TO DATE

A.3.1 SCHOOLS

Highlights of the past year have included:

a) Safe Schools

School safety clubs were established in all schools and workshops were conducted for sign posting on school safety. Educators and learners were trained on identifying areas of high risk within the school and the implementation of protective measures.

b) School Music

In order to enhance music performance in the province, music indaba was held with 100 participants. Music competitions were staged at cluster, regional and provincial levels. In order to provide learners with an opportunity to pursue careers in music, bursaries were awarded to 4 learners.

c) Empowerment of Girl Learner

The Mpumalanga Department of Education places great emphasis on promoting gender equality and empowerment of women. Hence 120 girls were selected for a girls camp programme as part of encouraging their participation in the Maths, Science and Technology subjects.

d) Curriculum Implementation / Preparation

4 900 Grade 7 educators were trained on the National Curriculum Statement which is being implemented in grade 7 and the intermediate phase. Grade 8 Learner Teacher Study Material was screened and a catalogue has been produced. The Maths, Science and Technology strategy was implemented through the establishment of science clubs and the staging of SAASTE conference.

e) School Sports and Culture

National Ngoma Festival was held successfully by the Mpumalanga Department of Education wherein different provinces were able to show-case their cultural diversity and uniqueness. The Ngoma Drum was handed over to Limpopo Province who will host the event in the coming year. The Mpumalanga United School Sport Association (MUSSA) successfully hosted tournaments in the various sporting codes.

Schools participated in all different levels of sporting codes and best performing learners were selected to represent the province nationally.

f) NCS Implementation:

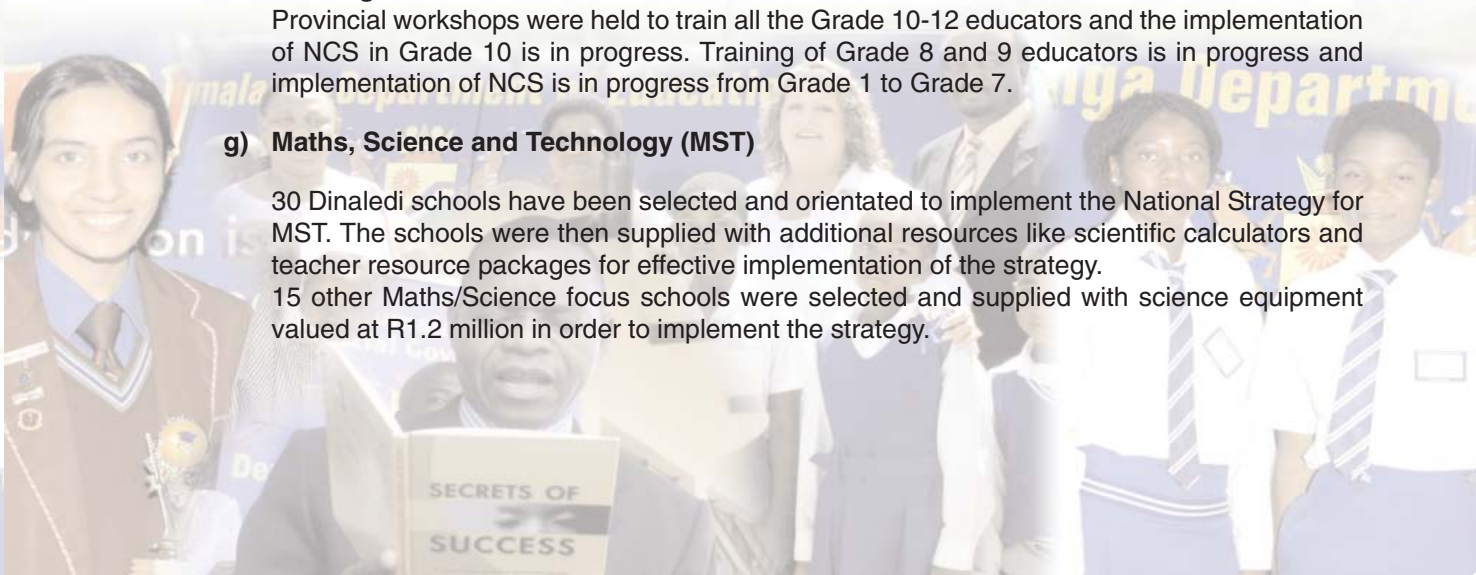
Training of Grade 10 – 12 educators:

Provincial workshops were held to train all the Grade 10-12 educators and the implementation of NCS in Grade 10 is in progress. Training of Grade 8 and 9 educators is in progress and implementation of NCS is in progress from Grade 1 to Grade 7.

g) Maths, Science and Technology (MST)

30 Dinaledi schools have been selected and orientated to implement the National Strategy for MST. The schools were then supplied with additional resources like scientific calculators and teacher resource packages for effective implementation of the strategy.

15 other Maths/Science focus schools were selected and supplied with science equipment valued at R1.2 million in order to implement the strategy.



h) Career Guidance

A mobile unit was used to expose 32 900 learners to career guidance and career exhibitions. Resource materials were also procured to different schools. 1655 School Management Teams were capacitated on career guidance and study skills.

A Science, Career Guidance and FET centre was opened in Piet Retief by the National Minister of Education. This centre is fully equipped with computers and learners will be taken through a process of choosing a career.

i) Public Special Schools

The Public School sector is currently faced with the challenge of capacitating stakeholders on White Paper 6. During 2005-06 50 Circuit managers, 300 Secondary School Principals, 226 Primary School Principals and 4489 educators were capacitated on WP 6, diversity in education, counseling and perceptual skills. In addition 50 ABET master trainers have been trained to deal with inclusive education at ABET centres, a further 54 officials were trained on trauma management, counseling skills and assessment for proper placement of 3287 learners while 80 staff members at schools of industry and reform schools were capacitated on behaviour management.

A.3.2 FET

a) FET Colleges

In keeping with the new landscape of FET Colleges, the huge backlogs in the FET Colleges are being addressed through the FET Recapitalisation programme. Plans are available and approved.

FET Colleges are on course in addressing critical issues such as HIV and AIDS, unemployment and poverty through conducting awareness campaigns as well as offering market related courses through learnerships, skills programmes and short courses. Here 2 of the 3 FET Colleges have thus far acquired ISO 9000 accreditation.

b) Youth Colleges: MRTT and NIHE

- **MRTT:** The target group is the employed, unemployed, semi skilled and unskilled. Training has been done on experiential basis- target included inmates who have received training in the form of skills programmes.
- **MRTT:** The Mpumalanga Hospitality and Tourism Academy has made excellent progress in its first year. While training has been conducted mostly in the Hospitality area, job opportunities have been created at the Hotel.
- **NIHE:** The National Institute for Higher Learning (NIHE) has been launched and co-ordination of higher education programmes has started.

A.3.3 ABET

The sector was professionalized and stabilised by improving the conditions of service, this was done by introducing monthly salaries for educators.

A campaign was launched to expand access to the ABET centres and the programmes were accelerated resulting in 21 883 learners registered in ABET programmes. Procurement of LTSM for ABET levels 1 – 4 was done at all the centres and the unit standards were clustered

A.3.4 ECD

The ECD sector has contributed in alleviating poverty by registering and subsidising 825 sites hence creating jobs for educators. The sector was further stabilised and professionalized by increasing the stipends from R1 200 to R2 000.

In implementing White Paper 5/2001 the sector has marketed and raised its profile by holding the ECD conference to discuss the developments and policy implications for the sector.

Training was also conducted on different levels with 750 Grade R educators to acquire ECD NQF Level 4 on First Aid and the implementation of the NCS. Further 500 members of the Site Management Committee were empowered on governance.

A.4 WAY FORWARD

A.4.1 PRE-SCHOOL SERVICES (GRADE R OTHER THAN AT SCHOOLS)

The ECD sites according to the integrated plan for the 0-4 years in community based centres will be increased from 60 to 120 registered sites in 2007/2008. In line with EPWP objectives i.e. poverty alleviation through job creation and empowerment, 120 child minders, 120 cooks and 120 gardeners will be trained to attain NQF Level 1, this will assist them to perform their duties effectively and efficiently.

A.4.2 SCHOOLS

a) Services for the ECD sector at schools

The process of phasing-in the community based sites into Public Primary Schools will be ongoing until 2010. The feasibility study has been conducted and community pre-schools that fall within the realistic radius will be phased in Public Primary schools. The transfers of subsidies will be done according to Quintiles as contained in the Norms and Standards for funding.

In an endeavour to address the challenge of under-qualified educators, 400 educators will be trained to acquire NQF Level 4 qualification and a further 276 will be trained to acquire NQF Level 5 qualification.

b) MST Strategy

In order to enhance the success of learners in Maths, Science and Technology (MST) at tertiary level, the Department has developed and will implement the MST strategy which seeks to improve their primary and secondary school education on the subjects.

The main goals of the strategy are:

- To put in place sound and effective curriculum development practices
- To increase and enhance the human resource capacity
- To increase the participation and performance of learners in MST giving special attention to black learners, female learners and learners with special educational needs (LSEN)
- To provide resources and create a conducive learning environment
- To promote the acquisition of English Additional Language in the teaching and learning of MST
- To enhance teaching and learning of MST through Information and Communication Technologies (ICT)

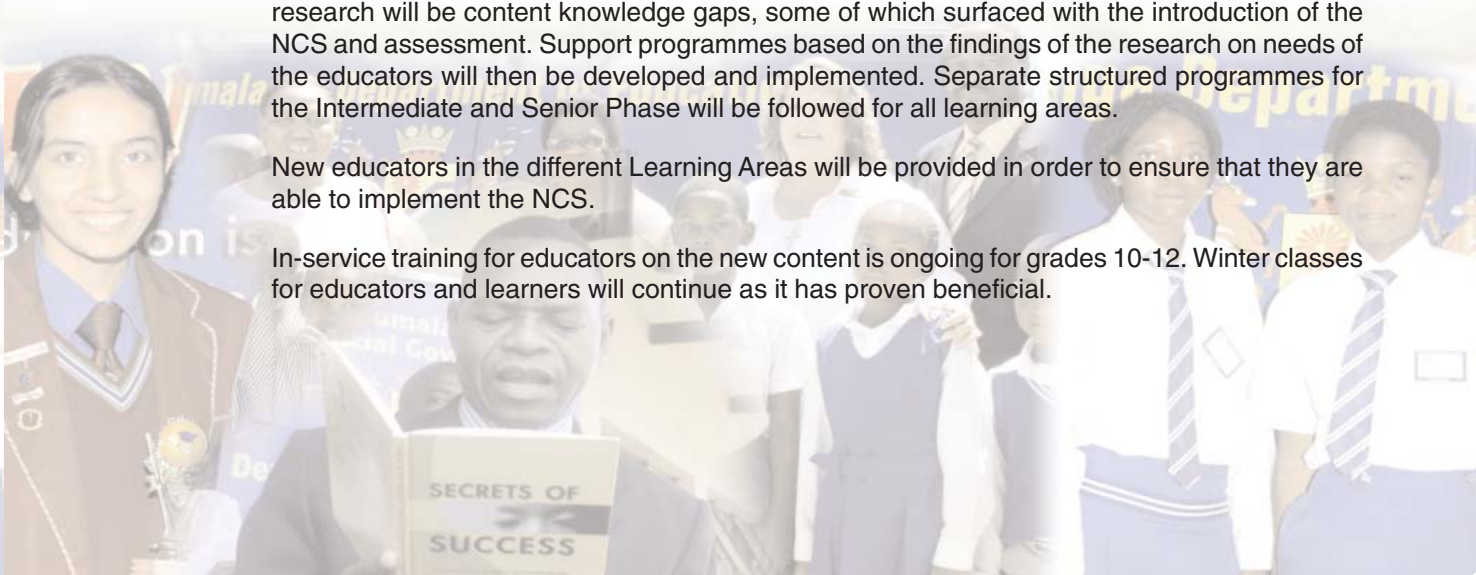
c) Support for educators on the NCS

Teachers in the senior phase will be supported on an ongoing basis in the implementation of the National Curriculum Statement.

Research will be conducted on support needs of the educators. The main focus areas of the research will be content knowledge gaps, some of which surfaced with the introduction of the NCS and assessment. Support programmes based on the findings of the research on needs of the educators will then be developed and implemented. Separate structured programmes for the Intermediate and Senior Phase will be followed for all learning areas.

New educators in the different Learning Areas will be provided in order to ensure that they are able to implement the NCS.

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.



d) SGB training

Training for the newly elected SGB members has started in August 2006 and is ongoing. The key training team comprises 30 community based facilitators and 10 departmental officials who received accredited training. The content of the training has been prepared in six manuals, i.e. Democratic school governance, Financial management, Policy development, Diversity management, Conducting effective meetings and Interviewing skills.

e) No-fee Schools Policy

The Department has identified all schools in quintile 1 and 2 to be no-fee schools. This has been done after the re-ranking of schools has been finalised. In the next financial year the Department intends reviewing the number of schools that would qualify as no-fee schools.

f) Improvement to the Senior Certificate results

There was a 3% drop in matric results in the 2005 matric exam and the Department has developed a strategy to improve the results in order to match the national pass average. In the 2006 matric exam, Mpumalanga was the only province that improved its results by 6, 7%.

The Improvement Strategy to keep the momentum include:

- Redeployment and mentoring of Principals and Circuit Managers consistently under performing.
- Redeployment of subject teachers who have been consistently under performing.
- Amalgamate small under performing schools (less than 20 Grade 12 learners) with neighbouring bigger schools.
- Restructure Combined schools.
- Deregister poorly performing independent schools.
- Conduct common June examination for Grades 10 – 12.
- Orientate educators and principals of schools presenting subjects for the first time in Grade 12.
- Orientate schools on practices of promotion and condoning and their effect on learner performance.
- Implement school improvement plans.
- Performing educators mentor under performing educators in a cluster.
- Curriculum Implementers (CIs) and Cluster Leader teachers give guidance on CASS requirements and setting of common tests and exam papers.
- Sharing of resources.
- Provide extra tuition for learners.
- Conduct motivational programmes.

g) Independent Schools

In order to ensure that the sector receives the necessary support from the Department to render quality services, more regular monitoring and evaluation of learning and teaching and the accountability for receiving state subsidy will be conducted. The provincial policy on the management of independent schools will also be implemented to ensure that they fulfil all the regulatory requirements.

During 2007 subsidies will be granted in relation to the socio-economic circumstances of an eligible school's clientele. Schools charging fees in excess of 2, 5 times the provincial per capita spending per learner in primary or secondary phases of ordinary public schools respectively, are considered to serve a highly affluent clientele and 0% subsidy will be paid to them.

h) Public Special Schools

The sector will engage in capacity building of 60 Inclusive Education (IE) officials and other role players to enable implementation of IE programmes as a means of dealing with barriers to learning. Extension and upgrading of 18 resource centres (special, reform and schools of industry) to serve as multi-functional skills training centres. 266 schools identified to serve as full service schools where learners with mild learning barriers are enrolled and supported accordingly. 700 Life Orientation educators, 2400 learners are exposed to career guidance centres and unit.

A.4.3 FET COLLEGES

Recap programme for FET Colleges is to continue in the 2007/08 financial year.

The following are the key areas of service delivery:

- Human resource development to support the delivery of new and modern programmes.
- Development of systems and procedures to run new DoE Programmes from 2007 and to support increased student enrolment.
- The upgrading/alteration/refurbishment and modernization of classrooms, laboratories and workshops that will be used for the teaching of new programmes. This may include conversion of existing buildings into libraries, study/resource centres, internet cafes, etc.
- The upgrading of college sites.
- The buying or building of new classrooms, laboratories, offices, etc. where there is clear evidence of need.
- The purchase of equipment to support teaching and learning.
- Preparation for the delivery of the new Department of Education's curriculum additional to the infrastructure and equipment requirements.

A.4.4 ABET

The Department aims to further expand the reach of ABET by increasing the number of literacy units in an attempt to reduce illiteracy beyond the Public Adult Learning Centres (PALC). As part of the Extended Public Works Programme, the PALC will be encouraged to form cooperatives of community members in their vicinity to enhance community capacity to respond to the challenges of poverty, unemployment and diseases. The current delivery of programmes will be strengthened to increase learner achievement by increasing educator support and diversifying offerings. The sector is also looking at the retention of learners through the intensification of monitoring and support of ABET centres.

Establishment of valid and reliable statistical data would be one of the ABET priorities in conjunction with the EMIS. In line with the provincial and national priorities, ABET programmes will accelerate the provision of short skills programmes in 15 centres within the province. The elective component will be implemented in most of the ABET centres. The sector will further establish 35 literacy units in each region targeting rural and semi-rural areas of the province.

ABET educators will be capacitated on inclusive education matters, gender-based violence and curriculum related matters. The governance of ABET centres will be strengthened through the elections and training of Centre Governing Bodies (CGBs) in collaboration with the HRD section.



PART B: SECTOR, PROGRAMME AND SUB-PROGRAMME PLANS

Part B of this Annual Performance Plan provides plans and targets for the MTEF cycle of 3 years for the provincial education sector as a whole, and in terms of individual budget programmes and sub-programmes. In doing this, the document also provides a considerable amount of analysis of past trends and challenges, which inform the plans and targets laid out here.

Section B.0 deals with the provincial education sector as a whole, Sections B.1 to B.8 deal with the eight standard budget programmes into which provincial education services are classified.

Throughout, a number of statistical tables and performance measures are used in order to structure the analysis and the plans.

The following should be noted:

- There are altogether **19 core Statistical Tables (ST)**. These are tables that cover both financial and non-financial data, and that are standardised for all nine provinces.
- There are altogether **39 Performance Measures (PM)**. These are indicators with one value for each year, where the values indicate how well service delivery has advanced in past years, or how well service delivery is expected to progress in coming years, in accordance with the objectives of Government. The core performance measures are determined nationally, and begin with the letter 'PM'.

B. O The Provincial Education Sector

The following are the **Measurable Objectives (MO) (*)** relating to programme provincial education sector, and their **Performance Measures (PM) (▶)** (numbering beginning with ST refers to the statistical table in which the performance measure is reported):

	<i>Measurable objectives</i>	<i>Performance measures</i>
<i>Access</i>	<ul style="list-style-type: none"> * To ensure that the population of compulsory school-going age in the province attends schools. * To make education progressively available to youth and adults above compulsory school-going age. 	<ul style="list-style-type: none"> ▶ PM001: Percentage of children of compulsory school going age that attend schools ▶ PM002: Percentage of youths above compulsory school going age attending schools and other educational institutions
<i>Equity</i>	<ul style="list-style-type: none"> * To ensure that overall the poor are favoured in the public resourcing of education. 	<ul style="list-style-type: none"> ▶ PM003: Public expenditure on the poorest learners as a percentage of public expenditure on the least poor learners
<i>Efficiency</i>	<ul style="list-style-type: none"> * To reach a point where educational outcomes are maximised in terms of access and quality given the available education budgets. 	<ul style="list-style-type: none"> ▶ PM004: Years input per FETC graduate
<i>Output</i>	<ul style="list-style-type: none"> * To ensure that the output of graduates from the education system is in line with economic and social needs. 	<ul style="list-style-type: none"> ▶ PM005: Average highest school grade attained by adults in the population
<i>Quality</i>	<ul style="list-style-type: none"> * To build a society that is literate. 	<ul style="list-style-type: none"> ▶ PM006: Adult literacy rate



ST001	PROVINCIAL EDUCATION SECTOR – Key trends					
	2004/05 Actual	2005/06 Actual	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
REVENUE (thousand rands)						
Voted by legislature	4,587,042	5,498,489	5,942,919	7,504,906	8,261,897	9,033,673
Conditional grants	175,919	153,173	308,629	360,648	339,112	339,286
Donor funding	0		0	0	0	0
Other	107,755	128,395	74,309	90,468	0	0
TOTAL	4,870,716	5,780,057	6,325,857	7,956,022	8,601,009	9,372,959
PAYMENTS BY PROGRAMME (thousand rands)						
1 Administration	411,845	504,775	594,502	866,337	960,754	1,175,183
2 Public Ordinary School Education (see further split below)	4,140,448	4,884,612	5,279,755	6,553,830	7,074,869	7,633,998
3 Independent School Subsidies	10,439	9,462	11,865	21,404	23,372	24,540
4 Public Special School Education	77,296	88,582	98,010	115,360	116,451	122,397
5 Further Education and Training	98,629	120,867	169,296	184,126	185,935	157,598
6 Adult Basic Education and Training	53,659	75,989	79,456	87,476	92,598	98,041
7. Early Childhood Development	33,072	41,867	41,827	67,297	83,319	94,086
8. Auxiliary and associated services	45,328	53,903	51,146	60,192	63,711	67,116
TOTAL	4,870,716	5,780,057	6,325,857	7,956,022	8,601,009	9,372,959
PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands)						
Current payment	4,566,444	5,395,411	5,727,842	7,239,432	7,868,176	8,575,960
Compensation of employees	3,874,789	4,325,174	4,611,047	5,847,664	6,334,939	6,679,707
Educators	0	0	0	0	0	0
Non-educators	0	0	0	0	0	0
Goods and services	691,655	1,070,237	1,116,795	1,391,768	1,533,237	1,896,253
Transfers and subsidies	169,209	205,614	245,888	359,493	390,853	373,287
Payments for capital assets	135,063	179,032	352,127	357,097	341,980	423,712
TOTAL	4,870,716	5,780,057	6,325,857	7,956,022	8,601,009	9,372,959
STAFFING						
Number of Educators (publicly employed)	26,928	28,860	29,180	37,316	37,697	37,869
Number of Non-educators (publicly employed)	6,425	6,669	6,738	9,328	9,547	9,597



ST001 PROVINCIAL EDUCATION SECTOR – Key trends (continued)						
ENROLMENT AT COMPULSORY LEVEL						
	2004/05 <i>Actual</i>	2005/06 <i>Actual</i>	2006/07 <i>Estimate</i>	2007/08 <i>Budget</i>	2008/09 <i>Target</i>	2009/10 <i>Target</i>
Learners aged 7 to 14 in public ordinary schools	534,135	538,619	543,951	549,336	554,774	571,417
Learners aged 7 to 14 in public special schools	735	814	887	925	1,060	1,220
Learners aged 7 to 14 in independent schools	9,528	10,922	11,010	11,098	11,200	11,360
TOTAL	544,398	550,355	555,848	561,359	567,024	583,997
ENROLMENT AT POST-COMPULSORY LEVEL						
Learners aged 15 to 17 in public ordinary schools	188,874	191,337	193,212	195,105	197,017	202,928
Learners aged 15 to 17 in public special schools	982	893	935	1020	1200	1260
Learners aged 15 to 17 in independent schools	2,946	3,009	3,220	3,600	4,000	4,200
Students aged 15 to 17 in FET colleges	1,750	2,200	2,650	2,950	3,250	6,000
TOTAL	192,802	195,239	197,367	199,725	202,217	214,388
POPULATION						
Population aged 7 to 14	509,640	519,832	530,229	540,534	551,651	568,201
Population aged 15 to 17	330,800	337,416	344,164	351,047	358,068	368,810
► PERFORMANCE MEASURES						
► PM001: Percentage of children of compulsory school going age that attend schools (aged 7 to 14)	100%	100%	100%	100%	100%	100%
► PM002: Percentage of youths above compulsory school going age attending schools and other educational institutions (aged 16 upwards)	58,28%	71,95%	73,28%	75%	75%	78%
► PM003: Public expenditure on the poorest learners as a percentage of public expenditure on the least poor learners	64,5%	69,6%	72,5%	75,9%	78,9%	80%
► PM004: Years input per FETC graduate	13,1	12,9	12,8	12,7	12,6	12,4
► PM005: Average highest school grade attained by adults in the population	8	8	8	10	10	12
► PM006: Adult literacy rate	76%	77%	78%	79%	80%	82%
Note: All the performance measures, except for PM003 and PM004, are based on household survey data.						
Sources: Provincial Budget Statement (2006) [2005/06 financial figures are revised estimates]; Persal [2005 and 2006 employee figures refer to July and February respectively]; EMIS [2006 enrolment figures are non-final estimates]; Population figures provided by DoE. The publicly employed staff figures in this table and all other key trends tables reflect a count of unique employees on Persal, regardless of employment status (e.g. regardless of whether permanent or temporary) at one point in the year. For this table, figures reflect the situation in <month and year>.						
Note: The percentages for PM001 and PM002 are obtained from the General Household Survey and may differ slightly from enrolment over population reflected elsewhere.						
<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>						

ST002	PROVINCIAL EDUCATION SECTOR – Age-specific enrolment rates (2006)						
EMIS	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	22 800		3 022				
Age 6	49 604		1 163				
Age 7	62 496		1 179			364 688	75%
Age 8	66 463		1 198				
Age 9	67 854		1 033				
Age 10	67 053		1 061				
Age 11	64 182		1 094				
Age 12	61 144	1 564	1 073			379 910	95%
Age 13	51 941	15 651	1 461				
Age 14	28 727	40 080	1 463				
Age 15	14 266	55 828	1 390				
Age 16	6 228	62 482	1 500				
Age 17	2 331	57 585	1 371			370 275	67%
Age 18	846	46 063	1 246				
> Age 18	314	60 768	1 561				
TOTAL (age 6 to 18)	543 135	341 004	20815	3 287	*9 751		

FOOTNOTES:

All figures represent the situation in the school year 2006 as submitted by schools in the School Annual 2006 Survey for Ordinary Schools

Population figures are derived from Census 2001 in 5 year age groups

'Age-specific enrolment rate' is the sum of all the 'Learners' figures divided by 'Population'.

Age is as at 1 January in the school year in question.

Source: Annual Survey 2006



ST003		PROVINCIAL EDUCATION SECTOR - Resourcing effected via the Post Provisioning Norms (2006)				
<i>Programmes/Purpose of posts</i>	<i>Posts PL1</i>	<i>Posts PL2</i>	<i>Posts PL3</i>	<i>Posts PL4</i>	<i>Total</i>	
Posts top-sliced before model is run	0	0	0	0	0	
Posts distributed by model						
2. Public ordinary school education	0	0	0	0	0	
2.1 Public primary schools	13,043	2,272	598	1,391	17,304	
Posts attached to schools	0	0	0	0	0	
Posts not attached to schools	0	0	0	0	0	
2.2 Public secondary phase	7,327	1,422	429	381	9,559	
Posts attached to schools	0	0	0	0	0	
Posts not attached to schools	0	0	0	0	0	
4 Public special school education	216	41	16	18	291	
TOTAL	20,586	3,735	1,043	1,790	27,154	
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 (2006)						
	<i>Prog 1 Admin</i>	<i>Prog 2 POS</i>	<i>Prog 3 Indep</i>	<i>Prog 4 Spec</i>	<i>Prog 5 FET</i>	<i>Prog 6 ABET</i>	<i>Prog 7 ECD</i>	<i>Total</i>
Expenditure (thousand R)								
Trainees	0	0	0	0	0	0	0	0
Educators	0	1859	0	0	0	0	0	1859
Curriculum change training	0	500	0	0	0	0	0	500
Other in-service training	0	0	0	0	0	0	0	0
HIV/AIDS training	0	65	0	0	0	0	0	65
Non-educators	375	0	0	0	118	0	0	493
ABET learnership	0	0	0	0	0	152	0	152
Project Mgmt leadership	0	25	0	0	0	0	0	25
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 <i>not</i> reflect any double counting of educators.								



B.1 PROGRAMME 1: ADMINISTRATION (R866, 337,000)

Programme 1 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

The following are the measurable objectives (*) relating to Programme 1 and their performance measures (▶)

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

SPECIFIED POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES

Strategic goals and objectives

- **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 implement the Public Finance Management Act (PFMA)
 - To strengthen and promote the relationship among stakeholders
 - To establish and maintain a comprehensive and effective Education Management Information System (EMIS).
 - To develop the professional quality of schools
 - To ensure implementation of National Strategy for Learner Attainment (NSLA)
 - To enhance the corporate image of the Department
 - To monitor and evaluate the implementation of the Batho Pele Principles
- **To develop a provincial education system that takes care of the welfare of learners**
 - To improve the physical conditions and appearance of schools
 - To ensure that learners who qualify are exempted from paying school fees
 - To render an integrated Infrastructure and IT delivery plan
- **To develop the quality of our teaching force and non-teaching staff**
 - To improve the capacity of non-teaching staff

Policy Priorities

Key priorities include:

- Establish a reliable HR data base
- Resolve Human resource, post provisioning challenges and phase II restructuring of the department
- Strengthen the Employee Wellness and Health Support Service
- To ensure that systemic evaluation data enhances quality of teaching and learning
- Review the changing of the bursary scheme policy
- Establish a sound asset management database to all directorates and institutions
- Strengthening contract management capacity (Supply Chain – demand and acquisition unit)
- To ensure clean asset audit reports
- To develop the skills of employees in terms of the PMDS outcomes
- To enhance financial management to regions, circuits and schools
- Finalize the implementation of the verification of qualifications project
- Popularize and advocate web-based services, SAMS, call centre and connectivity to offices and institutions

PROGRESS ANALYSIS

- Turn around strategy on issues identified by the Office of the Auditor General:
 - State guarantees redeemed: R9,7 million exceeding target with R1,5 million
 - Electronic state guarantee register established
 - Appointment of qualified ABET educators on pro-rata basis implemented
 - Paid pay progression to educators
 - Audited all leave records of employees with 150 accumulative leave records
 - Implemented a pocket filing system at Head Office and Regions
 - Conducted a file audit in the HR offices
- Implemented the new housing allowance scheme
- Implemented the verification of qualifications project
- Captured misconduct cases on PERSAL
- Connected all circuits on e-mail
- Increased stakeholder participation in education matters
- Provided political interventions to enhance stability in school communities
- Conducted audits according to prioritized areas.
- 5 477 employees were trained on various programmes 343 unemployed youth have been enrolled in ABET, Project Management and B.Ed Learnerships (Maths, Science and Commerce)

ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM

Constraints	Measures planned to overcome them
Limited funds to implement new structure	Phasing in of new structure
Lack of skills / capacity	Appropriate skills development programmes
Office accommodation	New building required
No staff for school safety and learner affairs	Follow-up on submission made to work study for approval funding, advertisement and filling of the posts
Delays in processing of approval for implementation of programmes	The Bid Committee to be sensitized on timeframes that are supposed to be met.



ST101	ADMINISTRATION - Key trends					
	2004/05 Actual	2005/06 Actual	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
<i>PAYMENTS BY SUB-PROGRAMME (thousand rands)</i>						
1.1 Office of the MEC	515	4,314	3,501	4,300	4,543	4,803
1.2 Corporate services	163,305	221,972	238,981	314,895	334,709	438,170
1.3 Education management	241,211	257,999	326,705	511,122	571,564	679,659
1.4 Human resource development	58	8,784	2,475	2,800	2,968	3,179
1.5 Conditional grants	0	0	0	0	0	0
1.6 Education Management Information System (EMIS)	6,756	11,706	22,840	33,220	46,970	49,372
TOTAL	411,845	504,775	594,502	866,337	960,754	1,175,183
<i>PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands)</i>						
Current payment	404,155	497,471	585,465	847,502	939,831	1,152,763
Compensation of employees	229,762	280,796	342,255	456,966	478,357	502,851
Educators	0	0	0	0	0	0
Non-educators	0	0	0	0	0	0
Goods and services	174,393	216,675	243,210	390,536	461,474	649,912
Transfers and subsidies	1,860	1,678	2,823	2,825	2,971	3,120
Payments for capital assets	5,830	5,626	6,214	16,010	17,952	19,300
TOTAL	411,845	504,775	594,502	866,337	960,754	1,175,183
STAFFING						
Number of Educators (publicly employed)	491	713	728	1,274	1,284	1,300
Number of Non-educators (publicly employed)	1042	1181	1201	2,266	2,270	2,300
STATISTICS ON ADMINISTRATION SYSTEMS						
Number of schools with SAMS (a)	169	221	850	1,792	1,792	1,810
Number of schools with e-mail	186	259	264	269	274	600
► PERFORMANCE MEASURES						
► PM101: Percentage of schools implementing the School Administration and Management System	9,12%	11,9%	30%	70%	90%	95%
► PM102: Percentage of schools that can be contacted electronically by the department	10,03%	14,4%	24,4%	45,5%	72,3%	75%
► PM103: Percentage of black women in senior management positions	14,2%	14,2%	15%	16%	16%	16%
► PM104: Percentage of current expenditure going towards non-personnel items	44,26%	41,76%	41,22%	47,7%	50,92%	51,2%



ST102 Expenditure by item for 2005/2006								
	1 Admin	2 POS	3 Indep	4 Spec	5 FET	6 ABET	7 ECD	8 Aux
Current payments	499,149	4,711,206	9,462	88,582	120,867	75,989	41,867	53,903
Compensation of employees	280,796	3,824,664	0	66,787	71,278	59,320	16,547	5,782
CS educators	0	0	0	0	0	0	0	0
Salaries and wages	0	3,241,412	0	57,173	61,236	58,428	14,032	0
Social contributions	0	583,252	0	9,614	10,042	892	2,515	0
Non-educators	0	0	0	0	0	0	0	0
Salaries and wages	244,277	0	0	0	0	0	0	5,221
Social contributions	36,519	0	0	0	0	0	0	561
Goods and services	216,675	782,678	0	75	4,268	16,477	5,953	44,112
Inventory	0	0	0	0	0	0	0	0
Learning support material	0	387,099	0	0	0	0	3,254	0
Stationery and printing	16,569	0	0	0	0	17	103	2,927
Other	5,911	105,793	0	75	1,842	9,562	75	67
Consultants, contractors and special services	41,543	21,185	0	0	287	590	253	19,270
Equipment less than R5,000	12,203	18,366	0	0	5	0	0	0
Maintenance of buildings	65	695	0	0	0	0	0	0
Operating leases	24721	32,705	0	0	73	0	0	8,563
Learner transport	0	176,710	0	0	0	0	0	0
Other goods and services	115,728	40,125	0	0	2,061	63,08	2,268	13,285
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	0	0	0	0	0	0	0	0
Municipalities	846	12,043	0	217	228	192	54	20
Public corporations and private entities	0	0	0	0	0	0	0	0
Non-profit institutions	0	78,460	9,462	21,200	44,766	0	19,257	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	3,989
Households	832	13,361	0	303	327	0	56	0
Payments for capital assets	5,626	173,406	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	5,626	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
GRAND TOTAL	504,775	4,884,612	9,462	88,582	120,867	75,989	41,867	53,903

B2. PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION (R6, 553, 830, 000)

The following are the measurable objectives (*) relating to programme 2 and their performance measures (▶):

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

SUB PROGRAMME: 2.1 PUBLIC PRIMARY SCHOOLS: (Grade1-7) (R3, 934, 998, 000)

Sub programme objective: To provide specific public primary ordinary schools with resources requires for Grade 1 to 9

The following applies to sub-programme 2.1, Public Primary Schools.

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

SUB PROGRAMME: 2.2 PUBLIC SECONDARY SCHOOLS (R2, 251,203,000)

Sub Programme Objective: To provide specific public secondary ordinary schools with resources required for the Grades 8 to 12 levels.

The following applies to sub-programme 2.2, Public Secondary Schools.

	Measurable objectives	Performance measures
<i>Equity</i>	<ul style="list-style-type: none"> * To promote the participation of historically marginalised groups of learners in public secondary schools. * To close the gap between educational outcomes of the historically advantaged and disadvantaged in public secondary schools. 	<ul style="list-style-type: none"> ▶ PM216: Percentage of girl learners who take mathematics and science in Grades 10 to 12 ▶ PM217: The performance ratio of the least advantaged schools to the most advantaged schools with respect to the grade 12 pass rate
<i>Efficiency</i>	<ul style="list-style-type: none"> * To ensure that the progression of learners through public secondary schools is optimal. 	<ul style="list-style-type: none"> ▶ PM218: Repetition rate in Grades 8 to 12
<i>Output</i>	<ul style="list-style-type: none"> * To ensure that an adequate proportion of the population attains Grade 12, in particular with mathematics and science passes. 	<ul style="list-style-type: none"> ▶ PM219: Pass ratio in Grade 12 examinations* ▶ PM220: Pass ratio in Grade 12 for mathematics and science*
<i>Quality</i>	<ul style="list-style-type: none"> * To attain the highest possible educational outcomes amongst learners in public secondary schools. 	<ul style="list-style-type: none"> ▶ PM221: Percentage of learners in Grade 9 attaining acceptable educational outcomes in all learning areas

SPECIFIED POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES**Strategic goals and objectives**

- **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 implement the Public Finance Management Act (PFMA)
 - To encourage community involvement and participation in schools
 - To ensure classroom-learning time is fully utilised and adhered to
 - To develop the professional quality of schools
 - To ensure implementation of National Strategy for Learner Attainment (NSLA)
- **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 and to capacitate education stakeholders on outcomes-based education
- **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 (NSNP)
 - 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 put systems in place to fight corruption and crime**
 - To promote a safe school environment in partnership with communities and other government Departments.

Policy Priorities

- Ensure adequate LTSM, office furniture and computers at schools
- Promote discipline at schools in terms of SASA
- Making infrastructure ICT compliant in order to integrate computers into teaching and learning
- Implementation of policy on e-Education
- Develop well-provisional school libraries and turn them into information centres and train teacher-librarians
- Implement QIDS-UP programme – establish laboratories and resourced libraries
- Revamping of a reading and writing strategy by holding language conference
- Provide resources to schools offering vocational subjects and practical subjects (Learning Areas such Arts and Culture, Technology, Natural Sciences and mathematics.)
- Provide special attention to multi-grade schools
- Promote Indigenous Knowledge Systems (IKS) and practices
- Implement Mathematics, Science and Technology strategy and hold Olympiads
- Capacitate educators and principals on learning barrier strategies
- Improving literacy levels and grounding educators on assessment protocol
- Improvement of results at all levels of the school system.
- Training of Curriculum Implementers (CIs) and Cluster Leaders (CLs) for the implementation of NCS:
 - Educators on Mathematical Literacy and Life Orientation
 - CIs on Computers Skills
 - Educators as assessors and moderators
- Training of Grade 10-12 educators, CIs and CLs for implementation of NCS
- Implement Curriculum Redress Plan (access to subject offerings)
- Review of assessment policy especially the implementation of Continuous Assessment (CASS)
- Improve Grade 12 results through focussing on under-performing schools hence Learner attainment strategy is in place.
- Implementation of the Provincial Mathematics, Science and Technology strategy, through expansion of Dinaledi project from 7 to 30 schools.
- Provide skills and knowledge in new Learning Areas such as Arts and Culture, EMS and Technology.
- Promote indigenous languages
- Employment of subject specialist for Mathematical Literacy and Life Orientation at Head Office and Regional level

PROGRESS ANALYSIS

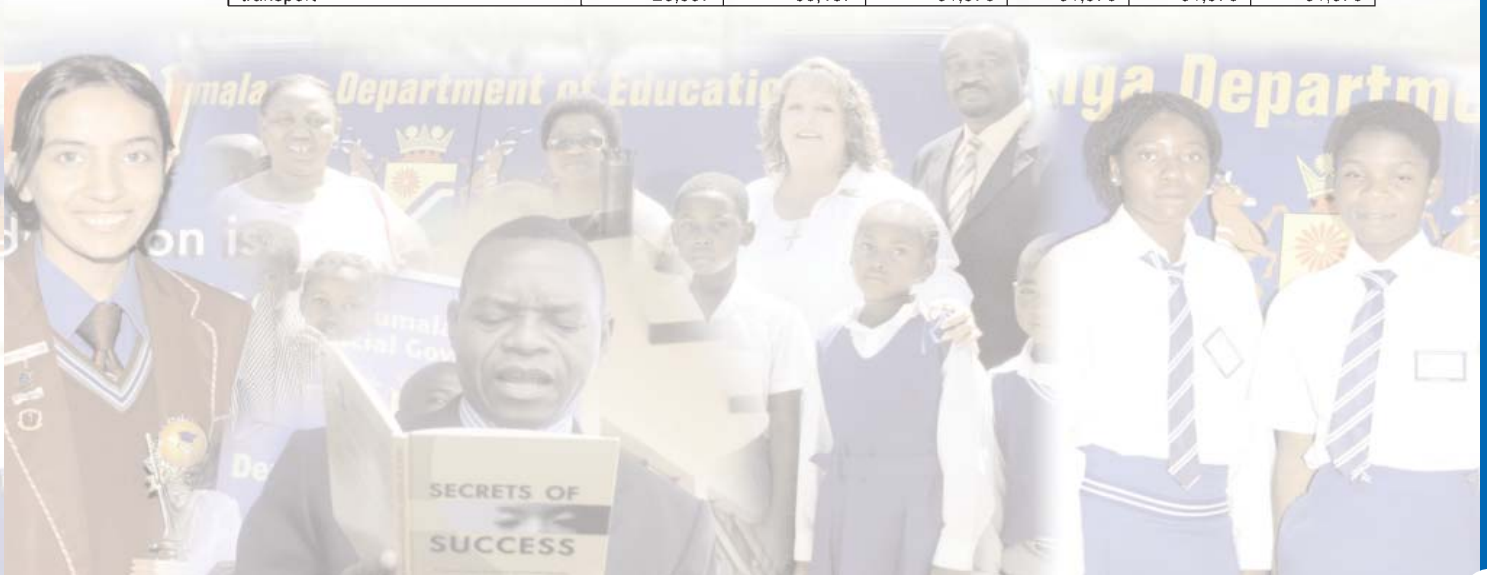
- Screened Grade 8 LTSM and produced a Catalogue
- Established meaningful partnerships with ICT on capable social partner level
- A good working relationship has been established with the Department of Public Works to ensure speedy infrastructure delivery
- Promoted literacy levels and excellence through reading, writing and speech festivals
- Provisioned Maphotla Community Library with resources, in line with the MOU
- Held “School Library of the Year” competition which was won by Tenteleni Primary School
- Staged girls camp for 128 girls and established Science clubs
- Programme to empower girl learners on Maths, Science and Technology (MST) is in place
- Staged SAASTE conference and 500 delegates attended
- Prepared Provincial Core Training Team on NCS and produced Provincial Orientation Manuals.
- Implementing NCS in the intermediate phase
- All CIs and Grade 10-12 Educators trained in NCS and the implementation of NCS is taking place in Grade 10
- Assessor training has been conducted and relevant officials were awarded certificates.
- In addition, educators were trained as follows: 4 900 grade 7 educators on NCS and the implementation thereof, 164 educators trained in Education Management and 512 educators trained in Public Education and Development Management

ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM

Constraints	Measures planned to overcome them
Absence / limited ICT compliant infrastructure	Building and converting existing classrooms into ICT laboratories
Lack of maintenance of ICT equipment	Create posts for permanent technicians in each region
A lack of qualified and skilled staff in computers and libraries	Create relevant posts to manage libraries
Inadequate security for ICT equipment	Establish security systems that are monitored
Lack of sufficient ICT personnel at both Head and Regional Office	Review the structure on ICT
Inadequate provision of fundamental resources for Arts and Culture, Science, Maths and Technology	Increase the budget to cater for basic resources such as Arts and Culture Starter Packs
Lack of capacity in new Learning Areas like Technology, Arts and Culture and EMS	Identify and prioritise relevant educators for Skills Development Programmes Provide on-going school based support programmes
Poor performance of learners in Multi-grade schools	Special attention be given to those schools
Grade 7 being at primary schools and Grades 8 and 9 being at the secondary schools which affects planning	Develop guidelines on the restructuring of schools according to phases



ST201	PUBLIC ORDINARY SCHOOLING – Key trends					
	2004/05 Actual	2005/06 Actual	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
PAYMENTS BY SUB-PROGRAMME (thousand rands)						
2.1 Public primary schools	2,591,414	3,030,210	3,130,997	3,934,998	4,329,586	4,699,390
2.2 Public secondary schools	1,444,452	1,682,580	1,841,783	2,251,203	2,394,238	2,542,688
2.3 Professional services	0	0	0	0	0	0
2.4 Human resource development	9,372	27,420	31,172	33,046	35,022	37,492
2.5 In-school sport and culture	1,892	1,776	10,110	27,000	28,350	29,768
2.6 Conditional grants	93,318	142,626	265,693	307,583	287,673	324,660
TOTAL	4,140,448	4,884,612	5,279,755	6,553,830	7,074,869	7,633,998
PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands)						
Current payment	3,926,860	4,607,342	4,828,262	6,049,213	6,562,855	7,030,889
Compensation of employees	3,456,572	3,824,664	4,017,279	5,131,585	5,581,603	5,884,021
Educators	0	0	0	0	0	0
Non-educators	0	0	0	0	0	0
Goods and services	470,288	782,678	810,983	917,628	981,252	1,146,868
Transfers and subsidies	84,355	103,864	105,580	174,530	194,006	203,857
Payments for capital assets	129,233	173,406	345,913	330,087	318,008	399,252
TOTAL	4,140,448	4,884,612	5,279,755	6,553,830	7,074,869	7,633,998
EFFICIENCY STATISTICS						
Learners (a) (Grade 1 – 12)	891,339	889,261	1,113,225	1,123,244	1,133,353	1,167,354
Total possible learner days per learner (b)	196	196	196	196	196	196
Total learner days lost due to absenteeism (c)	6,605,318	3,359,687	3,342,889	3,327,846	3,314,562	3,148,837
Number of Educators (publicly employed) (d)	26,038	26,500	27,047	27,317	27,590	27,865
Number of permanent educators who have left public ordinary schools (e)	464	528	567	600	606	680
Attrition rate for permanent educators (e/d)	2,48	1,99	2,10	2,20	2,20	2,44
Total possible working days per educator (f)	200	200	200	200	200	200
Total working days lost due to educator absenteeism (g)	162,581	145,255	143,948	142,940	142,082	134,978
Non-section 21 schools receiving LSMs by day one of the school year (h)	100%	100%	100%	100%	100%	100%
INCLUSIVE EDUCATION STATISTICS						
Learners with high level special needs in public ordinary schools (i)	8,589	12,600	13,680	15,343	17,644	18,526
SCHOOL NUTRITION STATISTICS						
Learners benefiting from the school nutrition programme (j)	491,362	492,687	495,000	572,876	572,876	572,876
Programme reach in terms of average days per learner (k)	156	178	156	156	156	156
SCHOLAR TRANSPORT STATISTICS						
Learners benefiting from scholar transport (l)	156	178	156	156	156	156
Primary	15,802	19,912	31,148	31,148	31,148	31,148
Secondary	10,535	13,275	20,228	20,228	20,228	20,228
TOTAL benefiting from scholar transport	26,337	33,187	51,376	51,376	51,376	51,376



ST201	PUBLIC ORDINARY SCHOOLING - Key trends (continued)					
	2004/05 Actual	2005/06 Actual	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
► PERFORMANCE MEASURES						
► PM201: Percentage of learner days covered by the nutrition programme ((j x k) / (a x b))	80%	80%	80%	80%	80%	80%
► PM202: Percentage of learners in public ordinary schools with special needs (i / a)	0,96%	1,42%	1,23%	1,37%	1,56%	1,58%
► PM203: Percentage of public ordinary schools with a water supply	74,2%	78,29%	81,48%	92,58%	98,0%	100%
► PM204: Percentage of public ordinary schools with electricity	69,84%	71,41%	73,25%	75,96%	78,67%	82,5%
► PM205: Percentage of schools with adequate number of functional toilets	0,05%	0,07%	0,22%	0,23%	0,23%	0,23%
► PM206: Expenditure on maintenance as a percentage of the value of school infrastructure	0,8%	1,1%	1,3%	1,5%	1,6%	1,7%
► PM207: Percentage of schools with more than 40 learners per class	3,96%	2,5%	2,2%	1,9%	1,7%	1%
► 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	100%	100%	100%	100%	100%	100%
► PM210: Percentage of working days lost due to educator absenteeism in public ordinary schools ((g / (d x f))	32%	36,48%	37,57%	38,22%	38,83%	41,28%
► PM211: Percentage of learner days lost due to learner absenteeism in public ordinary schools (c / (a x b))	26,44%	51,87%	65,27%	66,15%	61,01%	72,7%
Note: The numbers of schools with a water supply and electricity (used for PM203 and PM204) can be found in the tables on primary and secondary schools. Sources: Provincial Budget Statement (2006).						



ST202	PUBLIC PRIMARY SCHOOLS – Key trends					
	2004/05 Actual	2005/06 Actual	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands)						
Current payment	2,465,677	2,890,583	2,994,025	3,744,490	4,120,614	4,441,586
Compensation of employees	2,239,028	2,476,989	1,927,362	3,306,910	3,651,798	3,838,451
Educators	0	0	0	0	0	0
Non-educators	0	0	0	0	0	0
Goods and services	226,649	413,594	426,068	437,580	468,816	603,135
Transfers and subsidies	58,983	72,987	63,432	101,034	116,585	122,365
Payments for capital assets	66,754	66,640	73,540	89,474	92,387	135,439
TOTAL	2,591,414	3,030,210	3,130,997	3,934,988	4,329,586	4,699,390
STAFFING						
Number of Educators (publicly employed) (a)	3,772	3,895	3,896	4,803	4,836	4,853
Number of Non-educators (publicly employed)	19,358	19,568	19,659	23,526	24,751	24,929
ENROLMENT						
Learners in public primary schools (b)	528 449	545 900	551 289	562 315	573 561	590,768
L:E ratio in public primary schools (b/a)	1:30,7	1:31,4	1:35	1:35	1:34	1:34
Learners Grade 1 to Grade 7 (c)	528 449	545 900	551 289	562 315	573 561	590,768
of which disabled learners	8589	10 688	11045	11047	11897	12,492
of which females	225 285	282 001	283 818	289 494	295 284	259,938
Gender parity index	1:1,012	1:1,052	1.01:1	1:1	1:1	1:1
INSTITUTIONS & INFRASTRUCTURE						
Schools						
Number of schools with SASA						
Section 21 functions	1,417	1,376	1,360	1,360	1,360	1,375
Number of schools declared no fee schools	0	0	201	800	1,183	1,183
Number of schools with a water supply	631	680	1,505	1,535	1,595	1595
Number of schools with electricity	771	820	1,353	1,403	1,453	1453
Number of schools with at least 2 toilets per classroom	50	70	91	97	100	100
Classrooms (d)	7,005	7,650	8,148	8,565	8,959	9,709
Learner/classroom ratio (b/d)	27:43	1:71,35	1:67,01	1:63,72	1:60,92	1:60,8
Schools with more than 40 learners per class	102	87	80	78	74	60
EXPENDITURE ON MAINTENANCE (thousand rands)						
Expenditure on school maintenance	2,783	3,942	4,294	4,309	4,735	10,500
Replacement value of all immobile school infrastructure	No data	No data	No data	No data	No data	No data
OUTPUT AND EFFICIENCY STATISTICS						
Number of Grade 3 learners sitting for standardised tests (e)	77,904	77,280	86,227	87,952	89,711	92,402
Number of Grade 3 learners attaining acceptable outcomes (f)	70,893	71,098	81,023	80,915	82,534	90,554
Number of Grade 6 learners sitting for standardised tests (g)	71,904	68,553	69,739	71,134	72,557	74,734
Number of Grade 6 learners attaining acceptable outcomes (h)	66,633	63,754	64,469	65,443	66,752	73,239
Number of Grades 1 to 7 learners repeating their grade (i)	42, 040	43,913	41,717	39,938	38,379	29,538
►PERFORMANCE MEASURES						
►PM212: The performance ratio of the least advantaged schools to the most advantaged schools with regard to Grade 3	1:1,73	1:1,59	1:1,56	1:1,53	1:1,51	1:1,40
►PM213: Repetition rate in Grades 1 to 7 (i/c)	0,079	0,08	0,075	0,071	0,066	0,05
►PM214: Percentage of learners in Grade 3 attaining acceptable outcomes in numeracy and literacy (f/e)	91%	92%	93%	94%	95%	98%
►PM215: Percentage of learners in Grade 6 attaining acceptable outcomes in mathematics, literacy and natural sciences (h/g)	92,67%	93%	94%	95%	96%	98%

ST203	PUBLIC SECONDARY SCHOOLS – Key trends					
	2004/05 Actual	2005/06 Actual	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands)						
Current payment	1,387,223	1,611,090	1,708,406	2,117,160	2,241,917	2,372,583
Compensation of employees	1,217,544	1,347,675	1,449,322	1,824,675	1,929,805	2,045,570
Educators	0	0	0	0	0	0
Non-educators	0	0	0	0	0	0
Goods and services	169,679	263,415	259,084	292,485	312,112	327,013
Transfers and subsidies	25,372	30,877	42,148	73,496	77,421	81,492
Payments for capital assets	31,857	40,613	91,229	60,547	74,900	88,613
TOTAL	1,444,452	1,682,580	1,841,783	2,251,203	2,394,238	2,542,688
STAFFING						
Number of Educators (publicly employed) (a)	9,410	9,900	9,972	12,906	13,045	13,106
Number of Non-educators	1,921	1,934	1,941	2,515	2,594	2,594
ENROLMENT						
Learners in public secondary schools (b)	340,317	343,361	340,771	347,586	354,538	365,174
L:E ratio in public secondary schools (b/a)	1:33	1:33	1:33	1:32	1:32	1:32
Learners Grade 8 to Grade 12 (c)	340,317	343,361	340,771	347,586	354,538	365,174
of which disabled learners	3,889	4,341	4,432	4,525	4,637	5,333
of which females (d)	176,705	167,406	165,116	168,414	171,782	197,193
Gender parity index	1:0,521	1:0,95	1:0,90	1:0,80	1:0,65	1:0,50
Females in Grades 8 to 12 taking both mathematics and science (e)	98,993	103,791	105,867	107,984	110,143	126,664
INSTITUTIONS & INFRASTRUCTURE						
Schools						
Number of schools with SASA Section 21 functions	100%	100%	100%	100%	100%	100%
Number of schools declared no fee schools	0	0	38	183	312	312
Number of schools with a water supply	437	471	487	547	620	693
Number of schools with electricity	541	569	580	640	710	780
Number of schools with at least 2 toilets per classroom	46	58	70	79	88	97
Number of schools with a science laboratory	239	246	263	277	307	337
Classrooms (f)	7,449	7,478	7,674	7,844	8,034	8,224
Learner/classroom ratio (b/f)	24:87	1:45,71	1:45,13	1:44,54	1:43,85	1:44,40
Schools with more than 40 learners per class	115	121	119	109	97	80



ST203 PUBLIC SECONDARY SCHOOLS – Key trends (continued)						
EXPENDITURE ON MAINTENANCE (thousand rands)	<i>2004/05 Actual</i>	<i>2005/06 Actual</i>	<i>2006/07 Estimate</i>	<i>2007/08 Budget</i>	<i>2008/09 Target</i>	<i>2009/10 Target</i>
Expenditure on school maintenance	6,404	1,655	1,838	1,930	2,027	4,500
Replacement value of all immobile school infrastructure	No data	No data	No data	No data	No data	No data
OUTPUT AND EFFICIENCY STATISTICS						
Number of Grade 9 learners sitting for standardised tests (g)	70,023	69,770	69,715	71,109	72,531	74,707
Number of Grade 9 learners attaining acceptable outcomes (h)	-	60,699	61,474	63,999	65,278	70,972
Number of Grades 8 to 12 learners repeating their grade (i)	76,029	72,105	49,499	49,000	48,500	21,910
Population of age 18 (j)	16,114	17,268	28,235	20,000	18,000	18,000
Number of learners writing SC examinations (k)	38,811	40,000	42,000	43,000	43,000	45,000
Number of learners passing SC examinations (l)	22,743	25,600	29,400	32,680	35,260	36,000
Number of learners passing with endorsement	4,918	6,000	6,800	7,200	7,600	8,200
SC pass rate (l/k)	58,6	64	70	76	82	82
Number of SC candidates passing both mathematics and science (m)	9,357	11,228	12,350	14,203	18,000	20,000
Number of schools writing SC examinations	545	550	560	520	580	600
Number of schools with an SC pass rate below 40%	102	89	80	75	69	60
SC pass rate of quintile 1 schools (n)	49,04	45,36	49	51	53	68
SC pass rate of quintile 5 schools (o)	76,3	71,4	76	78	80	86
PERFORMANCE MEASURES						
► PM216: Percentage of girl learners who take mathematics and science in grades 10 to 12 (e/d)	56,02%	46,2%	50%	52%	54%	56%
► PM217: The performance ratio of the least advantaged schools to the most advantaged schools with respect to the grade 12 pass rate (n/o)	1:2,68	1:2,57	1:2,30	1:2,1	1:1,9	1:1,8
► PM218: Repetition rate in Grades 8 to 12 (i/c)	22,34%	20,99%	14,52%	14,09%	13,67%	12,5%
► PM219: Pass ratio in Grade 12 examinations (l/j)	61,8%	58,6%	65,3%	71,8%	76,8%	80%
► PM220: Pass ratio in Grade 12 for mathematics and science(m/j)	0,58%	0,65%	0,80%	1,0%	2,0%	2,5%
► PM221: Percentage of learners in Grade 9 attaining acceptable educational outcomes in all learning areas (h/g)	87,2%	87,5%	88%	88,5%	89%	92%
Note: PM216 counts participation in mathematics and science on both the HG and SG levels.						



ST204 EMIS	ORDINARY SCHOOLING - Schools according to lowest and highest grade											
	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			28	50	26	205	737					
Gr 2					1			1	3			
Gr 3								1				
Gr 4						15	1		2			
Gr 5							11	2	1			1
Gr 6							1	2	1	1		
Gr 7									54			31
Gr 8								3	1	4	3	255
Gr 9									1			11
Gr 10												58
Gr 11												
Gr 12												
Total primary schools (prog. 2.1) 1081						Sec. schools (prog. 2.2) 430						

Note: These 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 (2006).

ST205	PUBLIC ORDINARY SCHOOLING - Enrolment and flow rate details (2006)					
	Learners 2005	Learners 2006	Repeaters	Repeater rate	Dropouts	Dropout rate
Gr 1	88,820	88 175	10 337	11%	827	1%
Gr 2	84,832	83 207	6 746	8%	588	0.07%
Gr 3	87,355	85 886	5 629	6%	641	0.07%
Gr 4	82,047	81 286	7 656	9%	864	0.01%
Gr 5	77,729	77 122	5 964	7%	849	0.01%
Gr 6	70,636	70 125	4 721	7%	891	0.01%
Gr 7	67,211	68 757	4 793	7%	1070	0.01%
TOTAL GR 1 TO 7	558,630	554 558	45 846	7%	5 730	0.01%
Gr 8	77,433	78 605	9 842	12%	2 259	0.02%
Gr 9	70,984	70 942	6 092	8%	2 353	0.03%
Gr 10	84,145	85 152	17 839	20%	3 213	0.03%
Gr 11	73,063	73 396	17 038	23%	2 530	0.03%
Gr 12	42,616	41 066	3 569	8%	1 137	0.02%
TOTAL GR 8 TO 12	348,241	349 225	50 812	14%	11 492	0.03%

ST206	PUBLIC ORDINARY SCHOOLING - Educator and learner attendance (2006)			
	Headcount	Potential learning and teaching days	Days lost	% days lost
EDUCATORS				
2.1 Public primary schools	15,652	3,130,400	90,156	2,88%
2.2 Public secondary schools	11,211	2,242,200	59,194	2,64%
TOTAL	26,863	5,372,600	149,350	2,78%
LEARNERS				
2.1 Public primary schools	545,900	106,996,400	2,118,529	1,98%
2.2 Public secondary schools	343,361	67,298,756	1,241,158	1,84%
TOTAL	889,261	174,295,156	3,359,687	1,93%

ST 207 PUBLIC ORDINARY SCHOOLING - Learner/educator ratios by quintile (2006)						
	<i>Learners</i>	<i>Publicly employed educators</i>	<i>Public L:E</i>	<i>Privately employed educators</i>	<i>Total educators</i>	<i>Effective L:E ratio</i>
2.1 Public primary schools						
Quintile 1 (poorest)	126,255	3,671	1:34	11	3,682	1:34
Quintile 2	131,701	3,750	1:35	15	3,765	1:35
Quintile 3	119,079	3,276	1:36	21	3,297	1:36
Quintile 4	91,187	2,488	1:37	172	2,660	1:34
Quintile 5 (least poor)	81,698	2,467	1:34	312	2,779	1:29
2.1 Public secondary schools						
Quintile 1 (poorest)	38,891	1,235	1:31	23	1,258	1:31
Quintile 2	62,714	1,941	1:32	34	1,975	1:32
Quintile 3	83,646	2,448	1:34	41	2,489	1:34
Quintile 4	80,909	2,407	1:34	207	2,614	1:31
Quintile 5 (least poor)	98,069	3,180	1:31	435	3,615	1:27

ST 208 PUBLIC ORDINARY SCHOOLING – Resourcing effected via the School Funding Norms (2006)				
<i>Programmes/Legal status/Poverty quintiles</i>	<i>Schools</i>	<i>Total expenditure (thousand rands)</i>	<i>Learners</i>	<i>Expenditure per learner</i>
2.1 Public primary schools				
Non-Section 21 schools	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				
Quintile 1 (poorest)	417	19,023,359	126,255	828.63
Quintile 2	301	15,339,196	131,701	648.72
Quintile 3	222	11,258,612	119,079	529.13
Quintile 4	179	5,887,396	91,187	350.61
Quintile 5 (least poor)	172	2,344,662	81,698	127.63
TOTAL	1,291	53,853,225	549,920	
2.2 Public secondary schools				
Non-Section 21 schools				
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				
Quintile 1 (poorest)	62	22,920,234	38,891	828.63
Quintile 2	96	7,147,732	62,714	648.72
Quintile 3	99	7,776,885	83,646	529.13
Quintile 4	98	5,011,659	80,909	350.61
Quintile 5 (least poor)	131	2,344,720	98,069	127.63
TOTAL	486	45,201,230	364,229	
Total for Non-section 21 schools	0	0	0	0
Total for Section 21 schools				
Total for Quintile 1	479	41,943,593	165,146	828.63
Total for Quintile 2	397	22,486,928	194,415	648.72
Total for Quintile 3	321	19,035,497	202,725	529.13
Total for Quintile 4	277	10,899,055	172,096	350.61
Total for Quintile 5	303	4,689,382	179,767	127.63
GRAND TOTAL	1,777	99 054,455	914,149	
Prog. 2 non-personnel non-capital budget				
Level of 'top-slicing'				

SUB PROGRAMME: 2.4 HUMAN RESOURCE DEVELOPMENT (HRD) (R33, 046, 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

Strategic goals and objectives

- **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 improve the capacity of non-teaching staff
- **To ensure the success of active learning through outcomes based education**
 - To effectively train educators and learners and to capacitate education stakeholders on outcomes- based education

Policy Priorities

- Launch the Provincial Teacher Development Coordinating Strategy Progress Analysis
- The school based teacher development program is entering its second phase by focusing on School Development Teams
- Provide training on scarce and critical skills for institutional development and enhancement of service delivery
- Implement learnerships

PROGRESS ANALYSIS

- 68 Officials enrolled for HIV and AIDS Post Graduate Diploma (new intake)
- 252 enrolled for Postgraduate Diploma in Public Development and Management
- 5 Officials enrolled for a Diploma in logistics
- 41 Educators enrolled for Total Quality Management
- 322 Educators enrolled for ACE: Maths & Science
- 500 Educators enrolled for ACE: Life Orientation
- 25 unemployed learners enrolled for Project Management Learnership
- 180 unemployed learners for B. Ed Learnership
- 243 Educators enrolled for ACE: Technology Education
- 71 Educators enrolled for ACE: Education Management
- 42 Educators enrolled for Policy Formulation
- 151 Educators enrolled for National professional Diploma in Education (NPDE)
- 414 Educators enrolled for ACE: Maths Literacy
- 109 Educators officials enrolled for Managing by Projects
- 21 Educators enrolled for Postgraduate Certificate in Education
- 24 enrolled for B. Ed Honours
- 71 Educators enrolled for Programme for teachers of language in primary school
- 102 Educators enrolled for Basic Counselling
- 97 Educators Course in dealing with traumatised children
- 111 Educators enrolled for counselling young children and adolescent
- 500 Educators enrolled for Teaching for Success
- 152 enrolled for ABET Learnership

ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM

Constraints	Measures planned to overcome them
Insufficient Funding for Learnerships	Funds to be requested from the Department
Recruitment of relevant learners for training intervention	Orientation Sessions for enrolment of the learners.
	Budget to be allocated for transporting learners and the development of a policy on transporting delegates.
High drop out rate of learners	Motivation workshops on the importance and the impact of skilling and multi-skilled labour.
Insufficient funding for Education Management and Teacher Development Programmes	Larger allocation to be requested from voted funds.
	Funding to be allocated from voted funds.

SUB PROGRAMME 2.5: IN-SCHOOL SPORT AND CULTURE (R27, 000,000)

Sub Programme Objective: The purpose of the sub-directorate is to support schools regarding sports and cultural activities, through policies, priorities and strategic objectives.

SPECIFIED POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES

Strategic goals and objectives

- **To make our provincial systems work by making co-operative governance work.**
 - To strengthen and promote the relationship among stakeholders
 - To encourage community involvement and participation in schools

Policy Priorities

- To ensure mass learner participation and best performance in 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.
- Develop a coherent strategy for school sport between Departments of Education and Department of Culture, Sports and Recreation for the implementation of the Memorandum Of Understanding (MOU).
- Develop educators to be productive music conductors.
- Implement Mass Participation Programme on various sporting codes for learners and educators.
- Establishment of Provincial Coordinating Committee (PROCOC) responsible for reviewing School Sport to abolish MUSSA.
- The establishment of Sport Centre of Excellence at Ehlanzeni Region, to capacitate learners in various activities aiming at the 2010.

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 from School level to National level
- Special events are organised for Girls, especially girls in farm and rural schools and learners with special education needs
- Staged music competitions at cluster, regional and provincial level
- Staged National Ngoma Festival
- 86 Educators were trained on Sport Management and Culture programmes
- Supported MUSSA in various sporting codes.

ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM

Constraints	Measures planned to overcome them
Limited budget that does not cover all the activities within the financial year.	Budget to be increased
Insufficient participation by all race and cultural groups in all sporting codes.	Motivational campaigns to be organised
Lack of sports facilities and equipment.	Budget for school sports be increased Schools to share the existing facilities

CONDITIONAL GRANTS**SUB PROGRAMME 2.6 A: INFRASTRUCTURE DEVELOPMENT (R200,979,000)**

Sub Programme Objective: To ensure the provision of adequate infrastructure by ensuring 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**Strategic goals and objectives**

- **To develop a provincial education system that takes care of the welfare of learners**
 - To improve the physical conditions and appearance of schools
 - To render an integrated Infrastructure and IT delivery plan

Policy Priorities

- Improve expenditure patterns on infrastructure
- Eliminate structures constructed on asbestos, mud, corrugated iron, concrete slabs and wood.
- Ensure the provision of water and sanitation to all schools
- Provide fences and electricity where required
- Ensure accessibility to schools through the provision of ramps and rails, accessible toilets and adaptation of entrances
- Reduce backlogs in infrastructure
- Address storm damaged schools

PROGRESS ANALYSIS

- Department of Public Works appointed Consultants in March 2006 for the purpose of writing evaluation reports for the 2006/07 projects
- Department of Public Works has already sent comments to the Department of Education on the Consultants evaluation reports on the 2006/07 projects
- Some tenders for the 2006/07 school projects have already been advertised, adjudicated and awarded in August 2006
- Sites handed over on the awarded tenders commenced in August 2006.
- Some contractors have already reported on sites

ANALYSIS OF CONSTRAINTS AND MEASURES TO OVERCOME THEM

Constraints	Measures planned to overcome them
Projects start late due to adjudication processes, thus result in bottlenecks in payment of service providers – limited influence by Education	The Department has set up an interdepartmental task team with Department of Public Works and Finance to look at fast tracking the projects and timeous payment of all contractors
Abandonment of projects	An inter-departmental institutional arrangement is being re-activated, e.g. Meetings
Monitoring and evaluation	Create posts in the Physical Facilities component in the Regions
Quantification of incomplete projects (200-2004)	The department is to embark on cyclic planning. Two other provinces have been invited to a seminar to discuss this aspect
Expenditure on Conditional Grants	Cyclic planning to be introduced on 2007/08 projects
Absence of information around Bushbuckridge Municipality	Arrange bilateral meetings with the District Office in Mkhuhlu (Hoxani)
All projects handled by one Implementing Agent	Appointing other Implementing Agent

SUB PROGRAMME: 2.6 B: NATIONAL SCHOOL NUTRITION PROGRAMME (R106, 604,000)

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

Strategic goals and objectives

- **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 (NSNP)

Policy Priorities

- Improve performance at school level by providing food to needy learners at primary schools
- Alleviate learners' short-term hunger
- To encourage food production initiative like food gardens and small stock farming
- Expansion of programme to create jobs through our procurement models
- Plan for the inclusion of 14 circuits (251 schools; 139 082 learners; 1409 helpers) in the Bushbuckridge Municipality.
- Extend feeding to ± 217 282 secondary school learners in the Province

PROGRESS ANALYSIS

- Currently, 495 000 learners are benefiting from this 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
- 2 849 volunteers involved in the preparation of food
- Our electronic management system for capturing and verification of data is still regarded as the best practice Nationally

ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM

Constraints	Measures planned to overcome them.
Extension of the programme to secondary school	Treasury is requested to make approximately R35,154,872.00 available
Lack of water hampers progress in establishment of food gardens	The National Department of Agriculture is providing bore holes in schools. The process is on-going
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 (R21, 404, 000)

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

Sub programme 3.1: Primary Phase (R11, 970, 000)

Sub Programme 3.2: Secondary Phase (R9, 434, 000)

The following are the measurable objectives (*) relating to programme 3, and their performance measures (▶)

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

SPECIFIED POLICIES, PRIORITIES, AND STRATEGIC OBJECTIVES

STRATEGIC GOALS AND OBJECTIVES

- **To make our provincial systems work by making co-operative governance work.**
 - To ensure classroom-learning time is fully utilised and adhered to
 - To develop the professional quality of schools

POLICY PRIORITIES

- To ensure that all independent schools, that comply with the requirements for registration, are registered with the PED
- To ensure that subsidies are paid to all independent schools that qualify for subsidy
- To ensure that the outcomes of the curriculum followed by independent schools are in line with the outcomes of the NCS

PROGRESS ANALYSIS

- A policy compliance tool has been developed to monitor registration, curriculum and financial requirements

ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM

Constraints	Measures planned to overcome them
Inconsistent policies and practices	Comprehensive Policy on Independent Schools to be developed
Insufficient funds	Request for more funds
Late audit dates delay analysing process and payments	Review financial systems



ST301		INDEPENDENT SCHOOL SUBSIDIES - Key trends					
		2004/05 Actual	2005/06 Actual	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
<i>PAYMENTS BY SUB-PROGRAMME (thousand rands)</i>							
3.1 Primary phase		5,419	3,980	7,228	11,970	13,069	13,722
3.2 Secondary phase		5,020	5,482	4,637	9,434	10,303	10,818
TOTAL		10,439	9,462	11,865	21,404	23,372	24,540
<i>PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands)</i>							
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		10,439	9,462	11,865	21,404	23,372	24,540
Payments for capital assets		0	0	0	0	0	0
TOTAL		10,439	10,063	10,665	21,404	23,372	24,540
<i>STAFFING</i>							
Number of Educators		674	769	780	783	795	807
<i>ENROLMENT</i>							
Learners in independent schools receiving a subsidy							
3.1 Primary phase		4,526	5,117	5,270	5,428	5,645	5,870
3.2 Secondary phase		4,358	4,736	4,878	5,024	5,224	5,432
Learners in non-subsidised independent schools							
Grades 1 to 7		3,746	4,195	4,320	4,449	4,626	4,811
Grades 8 to 12		1,017	1,098	1,130	1,163	1,209	1,257
TOTAL (all independent school learners)		13,647	15,146	15,598	16,064	16,704	17,370
<i>INSTITUTIONS</i>							
Schools receiving a subsidy							
3.1 Primary phase		54	56	58	60	63	66
3.2 Secondary phase		39	39	37	38	40	42
Schools not receiving a subsidy		24	38	40	42	44	46
TOTAL		117	133	135	140	147	154
Subsidised schools visited during the year for monitoring purposes (b)		57	85	95	100	100	100
► PERFORMANCE MEASURE							
► PM301: Percentage of funded independent schools visited for monitoring purposes (b/a)		100%	100%	100%	100%	100%	100%
ST302		INDEPENDENT SCHOOL SUBSIDIES - Resourcing effected via the School Funding Norms (2006)					
<i>Subsidy Level</i>	<i>Schools</i>	<i>Total expenditure (thousand rands)</i>	<i>Learners</i>	<i>Expenditure per learner</i>			
60 % (poorest) (42%)	16	4,372,399	1,229	2,053			
40% (28%)	22	5,462,082	2,162	1,021			
25% (20%)	10	670,011	1,061	391			
15% (11%)	8	160,507	595	243			
0% (least poor)	77	0	0	0			
TOTAL	133						
Note Subsidy levels are related to fee levels on a five point progressive scale. Schools charging the lowest level will qualify for the highest level of the subsidy. Schools charging fees in excess of 2.5 times the separate provincial average estimates per learner in Primary or Secondary phases of public ordinary schools respectively, are considered to serve a highly affluent clientele, and 0% subsidy will be paid to them from public funds. Source: Notice 20 of 2003							

B.4 PROGRAMME 4: PUBLIC SPECIAL SCHOOL EDUCATION (R115, 360, 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 (R106, 973, 000)

Sub Programme 4.2: HRD (R587, 000)

The following are the measurable objectives (*) relating to programme 4, and their performance measures (►):

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

SPECIFIED POLICIES, PRIORITIES, AND STRATEGIC OBJECTIVES

Strategic Goals and Objectives

- **To make our provincial systems work by making co-operative governance work.**
 - To encourage community involvement and participation in schools
 - To ensure classroom-learning time is fully utilised and adhered to
- **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 ensure the success of active learning through outcomes based education**
 - To ensure effective and efficient classroom learning to ensure a working system

Policy Priorities

- To promote Career Guidance, Deaf Education and South African Sign Language (SASL), Social and Psychological services, Home Education, Disability and Learning Matters Programmes.
- Capacity building of inclusive education officials and resource centres, reformatory and schools of industry to serve as Regional Based Support Teams (RBST) and District Based Support Teams (DBST)

PROGRESS ANALYSIS

- 39 200 Learners exposed to career guidance, 1 655 SMTs capacitated on career guidance and study skills.
- 50 Circuit Managers, 300 Secondary School Principals and 4 489 educators were capacitated on White Paper No. 6.
- 50 ABET master trainers have been trained to deal with inclusive education at ABET centres
- 54 IE officials trained on trauma management, counseling skills and Screening Identification Assessment and Support (SIAS)
- 435 new learners placed in special schools, 3 287 learners enrolled for 2005 and 416 learners registered for Home Education.
- 80 staff members capacitated on behaviour management at reformatory schools and schools of industries.
- 1 600 Sign a Day Programme material procured and 40 educators trained in this Programme at Lekazi, Bukhosibethu & Tenteleni Primary schools

ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM

Constraints	Measures planned to overcome them
Lack of capacity for educators to deal with deaf learners	Employ deaf educator aides. Cluster deaf learners in one institution in order to maximize utilization of available capacity while increasing capacity else where
Limited skilled personnel to transfers skills on curriculum adaptation	Capacity building of IE officials, resource centres, reform schools and schools of industries to serve as regional based support teams
Lack of space in (resource centres) special schools	Implementation of White Paper 6 will be fast tracked. and for enrollment also in mainstream schools.
Assessing out of school youth with learning barriers and proper placement	Advocacy campaign and outreach programmes involving all stakeholders to ensure that out of school youth are enrolled in special schools and full service schools



ST401 PUBLIC SPECIAL SCHOOL EDUCATION - Key trends						
<i>PAYMENTS BY SUB-PROGRAMME (thousand rands)</i>						
	<i>2004/05 Actual</i>	<i>2005/06 Actual</i>	<i>2006/07 Estimate</i>	<i>2007/08 Budget</i>	<i>2008/09 Target</i>	<i>2009/10 Target</i>
4.1 Schools	77,296	88,582	97,456	114,773	115,828	121,737
4.2 Professional services	0	0	0	0	0	0
4.3 Human resource development	0	0	554	587	623	660
4.4 In-school sport and culture	0	0	0	0	0	0
4.5 Conditional grants	0	0	0	0	0	0
<i>PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands)</i>						
TOTAL	77,296	88,582	98,010	115,360	116,451	122,397
Current payment	56,923	66,862	75,248	78,457	82,853	88,381
Compensation of employees	56,910	66,787	74,498	75,607	80,963	86,580
Educators	0	0	0	0	0	0
Non-educators	0	0	0	0	0	0
Goods and services	13	75	750	2,850	1,890	1,801
Transfers and subsidies	20,373	21,720	22,762	25,903	27,578	28,856
Payments for capital assets	0	0	0	11,000	6,020	5,160
TOTAL	77,296	88,582	98,010	115,360	116,451	122,397
STAFFING						
Number of Educators (publicly employed)	252	260	299	354	365	370
Number of Non-educators (publicly employed)	277	275	305	395	395	400
ENROLMENT						
Up to and including Grade 7	3,168	3,287	3,339	3,456	3,566	3,716
Grade 8 and above	941	872	990	1,190	1,447	1,620
INSTITUTIONS & INFRASTRUCTURE						
Schools	18	18	18	18	18	18
▶ PERFORMANCE MEASURES						
▶ PM401: Percentage of children with special needs (compulsory school going age) not enrolled in educational institutions	6,910 35%	6,910 35%	4,458 29%	3,120 26%	1,560 21%	1,513 18%



B.5 PROGRAMME 5: FURTHER EDUCATION TRAINING (FET) (R184, 126, 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.

The following are the measurable objectives (*) relating to programme 5 and their performance measures (▶):

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

SPECIFIED POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES

Strategic Goals and Objectives

- **To make our provincial systems work by making co-operative governance work.**
 - To implement the Public Finance Management Act (PFMA)
 - To strengthen and promote the relationship among stakeholders
 - To encourage community involvement and participation in schools
 - To ensure classroom-learning time is fully utilised and adhered to
- **To link the curriculum with the Provincial Growth and Development Strategy (PGDS).**
 - To develop partnerships with other government departments, sectoral education and training authorities (SETAs) and non-governmental organizations (NGOs) in order to provide programmes that are responsive to the social and economical needs of the province.
- **To create a vibrant system to equip youth and adult learners**
 - To prepare learners for the world of work through the Expanded Public Works Programme
 - To improve access to Further Education and Training (FET) Colleges

Policy Priorities

PUBLIC INSTITUTIONS: FET COLLEGES

- Implement and sustain the new National Certificate (Vocational) at level 2 (2007), level 3 (2008) and level 4 (2009)
- Upgrading and expansion of the infrastructure
- Provision of student and financial support services for needy learners
- Institutional capacity building to enhance corporate governance of new council structures
- Active involvement of FET Colleges in skills development

YOUTH COLLEGE: Mpumalanga Regional Training Trust (MRTT)

- To provide accredited programmes addressing scarce skills training, development and practical application in the areas of technical, tourism, entrepreneur training and placement.
- To maintain primary accreditation status with CETA and programme approval with THETA and MERSETA.
- Obtained further programme approval with the CHIETA, ESETA, ETDP-SETA, MQA and LG&W SETAs.

- To become a preferred assessment centre.
- To support local and provincial government with the intervention of PGDS.
- To strengthen institutional strategic working relationships with public and private institutions.
- To provide flexible and easy access and entry level for learners through mobile training.

NATIONAL INSTITUTE OF HIGHER LEARNING (NIHE)

- Coordinate all Higher Education within the Mpumalanga Province
- Provide Higher Education programmes in relation to the PGDS
- Coordinate research in the Province via Higher Education sector

PROGRESS ANALYSIS:

PUBLIC FET INSTITUTIONS

- Orientation of colleges on the new curriculum
- Renovation and upgrading of facilities in progress
- Implementation of recapitalization plans in progress
- Student support policy submitted for approval
- UYF- youth advisory centres operational
- Gert Sibande received ISO 9000 accreditation
- Additional delivery site acquired at Isibanesesizwe (Mpuluzi) by GS College
- Governance structures capacitated
- Learner enrollment increased (need to be quantified)
- HIV and AIDS awareness programmes in progress
- General Assistants trained in plumbing, carpentry and dressmaking programmes

YOUTH COLLEGE: Mpumalanga Regional Training Trust (MRTT)

- 1 674 learners were trained in skills programme projects comprising:
- 974 learners were trained on Technical training
- 672 learners were trained on entrepreneurship: 336 were from NAFCOC, 134 Youth from youth commission database, 134 from social development projects and 68 people with disability. The entrepreneurship was part of poverty alleviation programme.
- 28 learners were trained in hospitality
- 95% of the trained learners were placed in formal and informal sector.
- Training for Peoples Housing Project - 79 houses and 162 houses in Piet Retief and Rebone respectively were built by involving learners for practical experience.
- Conducted technical training in 2 correctional services in the Province
- 3 learners have undergone preparation for trade test.
- 10 learners obtained learnership qualification in construction contracting from Emalahleni Municipality and 192 learners obtained learnership qualification in construction building trades from MESO-women in construction.
- Programme approval obtained from THETA.
- Obtained proof of programme registration on National Certificate in Professional Cookery, Food and Beverage Service for HTA from THETA.
- The Hotel and Tourism Academy phase 1 is fully operational with a staff complement of 34



ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM

PUBLIC INSTITUTIONS	
Constraints	Measures planned to overcome them.
Infrastructure backlogs	Financing of campus development plans Creation of new delivery sites. Maintenance of existing infrastructure
Implementation of learner support service	Financial support to needy students
Merging the FET campus in Bushbuck ridge	Declaration by the MEC
Limited links to business, industry and SETAs	Development of a strategy for better links
Lack of sufficient FETMIS	Installation of the FETMIS system and related staffing
Staffing needs	Consideration of submissions made to work study
Possible implementation of the FET college bill	Appointment of CFOs HR functions and systems Labour relations function
Financial support for needy students	Dedicated funds for needy students
Introduction of the National Certificate (Vocational)	Re-training of lecturers Appointment of lecturers
Handing over of assets (land and buildings) to Colleges	Education and Public Works to finalize transfers

YOUTH COLLEGE (MRTT)	
Constraints	Measures planned to overcome them
Limited infrastructure (e.g. Temporarily Closed Centres)	Erection of the 2nd phase of the Hotel Academy and upgrading of technical workshops
Financial constraints	Department should fund according to the budget in order to roll-out new programmes
Learner Financial Aid	Increase production to subsidize learners on learner fee
Funding formula required	Develop a funding formula
Employment of relevant qualified training staff to teach scarce skills	Appointment of qualified people for scarce skills
Corporate Governance in terms of legal status	Urgently proclamation of the Mpumalanga Skills Development Agency Bill 2005

NATIONAL INSTITUTE FOR HIGHER LEARNING	
Constraints	Measures planned to overcome them
Office accommodation required	Rental of offices
CEO and CFO not appointed	Advertise posts of CEO and CFO
Working model not yet developed	Develop a working model
Programmes not yet identified	Identify programmes for NIHE



ST501	FURTHER EDUCATION AND TRAINING - Key trends					
	2004/05 Actual	2005/06 Actual	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands)						
5.1 Public institutions	84,129	98,600	115,780	114,524	120,294	127,342
5.2 Youth colleges MRTT/ NIHE	14,500	21,000	21,000	29,000	27,470	29,594
5.3 Professional services	0	0	0	0	0	0
5.4 Human resource development	0	1267	516	547	580	662
5.5 In-college sport and culture	0	0	0	0	0	0
5.6 Conditional grants	0	0	32,000	40,055	37,591	0
TOTAL	98,629	120,867	169,296	184,126	185,935	157,598
PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands)						
Current payment	63,722	75,545	90,341	86,163	89,933	95,580
Compensation of employees	59,722	71,278	85,017	81,555	86,796	91,928
Educators	0	0	0	0	0	0
Non-educators	0	0	0	0	0	0
Goods and services	4,000	4,267	5,324	4,608	3,197	3,652
Transfers and subsidies	34,907	45,322	78,955	97,963	95,942	62,018
Payments for capital assets	0	0	0	0	0	0
TOTAL	98,629	120,867	169,296	184,126	185,935	157,598
STAFFING						
Educators						
In posts	336	349	355	550	564	566
Employed by college	0	0	0	0	0	0
Non-educators						
In posts	252	252	252	329	335	340
Employed by college	0	0	0	0	0	0
ENROLMENT						
Full-time equivalent students	7,295	9,751	11,701	13,456	14,801	12,937
Students (headcount) (a) of which are females	13,469	20,104	20,305	20,508	20,713	8,150
of which females in technical fields (b)	4,693	7,351	9,250	9,850	10,800	3,939
Students completing programmes successfully during the year (c)	11,988	17,102	20,951	23,306	25,601	9,409
STATISTICS ON LEARNERSHIPS						
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)	09	11	13	16	20	112
► PERFORMANCE MEASURES						
► PM501: Number of FET students relative to youth in the province	11,841	12,558	13,814	15,556	19,063	21,842
► PM502: Percentage of female students who are in technical fields (b/a)	43,3%	40%	45%	50%	50%	48,3%
► PM503: FET college throughput rate (c/a)	60	64	67	71	75	78
► PM504: Percentage of learners placed in learnerships through FET colleges (e/d)	0.9%	0.84%	0.9%	0.94%	1%	1%



B.6 PROGRAMME 6: ADULT BASIC EDUCATION AND TRAINING (ABET) (R87, 476, 000)

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

The following are the measurable objectives (*) relating to programme 6 and their performance measures (►):

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

SPECIFIED POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES

Strategic Goals and Objectives

- **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.
- **To create a vibrant system to equip youth and adult learners**
 - To prepare learners for the world of work through the EPWP

Policy Priorities

- Poverty alleviation and linking ABET to the EPWP and Mainstream Economy through the establishment of co-operatives
- Reduction of the illiteracy rate amongst adults and youth through the introduction of Basic Literacy Units and providing employment to 105 volunteers
- Stabilising the ABET sector by improving the conditions of service.
- Enhancing governance through the training of Centre Governing Bodies (CGBs)

PROGRESS ANALYSIS

- Abolished claiming system and introduced Prorata payments entitling ABET educators to a portion of benefits
- According to the audit and verification undertaken in September 2006, a total of 23 505 learners accessed ABET programmes in 309 Public Adult Learning Centres with 1751 educators and 289 centre managers
- Linking ABET to EPWP, service providers have been contracted to train 56 learners in Construction and 30 in Elconop II.
- Trained 45 participants on the establishment of cooperatives in the 15 Public Adult Learning Centres to enable them to participate in the first economy
- Registered 8 of the 15 cooperatives with CIPRO to enable Public Adult Learning Centres to access funding from financial agencies such as the National Development Agency (NDA)
- In line with AsgISA, created job opportunities and trained 105 volunteer educators on facilitation skills on Basic Numeracy and Communication
- Over the last three years 435 learners qualified for a GETC
- Trained 207 ABET level 4 educators on curriculum related aspects
- A conference aimed at laying a solid base for the new ABET dispensation was attended by 250 centre managers.

ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM

Constraints	Measures planned to overcome them
High turn over of educators	Improve conditions of service
Poor governance and management of ABET centres.	Election and training of CGBs

ST601	ADULT BASIC EDUCATION AND TRAINING - Key trends					
	2004/05 Actual	2005/06 Actual	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
PAYMENTS BY SUB-PROGRAMME (thousand rands)						
6.1 Public centres	52,090	69,994	78,819	86,803	91,893	97,282
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	1,569	5,995	637	673	705	759
6.5 Conditional grants	0	0	0	0	0	0
TOTAL	53,695	75,989	79,456	87,476	92,598	98,041
PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands)						
Current payment	53,508	75,797	79,282	87,236	92,346	97,776
Compensation of employees	48,605	59,320	63,996	74,951	79,448	84,215
Educators	0	0	0	0	0	0
Non-educators	0	0	0	0	0	0
Goods and services	4,903	16,477	15,286	12,285	12,898	13,561
Transfers and subsidies	151	192	174	240	252	265
Payments for capital assets	0	0	0	0	0	0
TOTAL	53,695	75,989	79,456	87,476	92,598	98,041
STAFFING						
Number of Educators (publicly employed)	2,163	2,650	2,750	2,752	2,780	2,790
Number of Non-educators (publicly employed)	2	0	0	0	0	0
ENROLMENT						
GET level	18,012	22,000	24,000	26,000	28,000	30,000
FET level	0	0	0	0	0	0
TOTAL (a)	18,012	22,000	24,000	26,000	28,000	30,000
POPULATION						
Population aged 18 to 60 (b)	1,556,300	1,556,300	1,556,450	1,556,450	1,556,600	1,556,600
INSTITUTIONS						
Public centres	236	330	308	323	338	353
► PERFORMANCE MEASURES						
► PM601: Number of ABET learners relative to adults in the province (a/b)	1,15%	1,41%	1,54%	1,67%	1,79%	1,91%



B.7 PROGRAMME 7: EARLY CHILDHOOD DEVELOPMENT (ECD) (R67, 297, 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.

The following are the measurable objectives (*) relating to programme 7 and their performance measures (▶):

	Measurable objectives	Performance measures
Access	* To provide publicly funded Grade R in accordance with policy	▶ PM701: Percentage of learners in publicly funded Grade R*

SPECIFIED POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES

Strategic Goals and Objectives

- **To make our provincial systems work by making co-operative governance work.**
 - To encourage community involvement and participation in schools
 - To ensure classroom-learning time is fully utilised and adhered to
 - To develop the professional quality of schools

Policy Priorities

- Linking ECD with EPWP
- Raising ECD profile
- Increasing access to Grade R
- Professionalizing the ECD Sector

PROGRESS ANALYSIS

- Increased subsidy for ECD educators from R1200 to R 2000 per educator
- 750 ECD educators accredited with NQF Level 1 ECD Qualification
- 276 ECD educators accredited with NQF Level 4 ECD Qualification
- 500 members of the Site Management Committees (SMCs) and School Governing Bodies (SGBs) have undergone training on Governance
- 180 job opportunities created for 60 Child-minders, 60 cooks and 60 gardeners (Stipends has been paid)
- Campaigns to empower stakeholders on the Norms and Standards for Funding Grade R has been conducted
- ECD educators trained on National Protocol on Assessment
- Grade R academic day was held for learners to showcase what they have learnt in the class (Implementation of the NCS)

ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM

Constraints	Measures planned to overcome them
Insufficient number of ECD officials at both Head Office and the Regions	New ECD structure available for additional post
Monitoring and verification of sites not completed on time	Circuit managers and principals will verify grade R in Public Primary Schools ECD officials will verify the community based sites
Unqualified Grade R educators	400 ECD educators will be trained on NQF Level 4 and 276 on NQF Level 5
Poor governance and management of ECD centres.	Training of 600 site management committees in the Community Based Pre-Schools is underway
Conditions of service for ECD educators	Recognise the qualification of ECD educators
Unattainable targets	Review the registration criteria and intensify the advocacy campaigns

ST701	Early Childhood Development- Key trends					
	2004/05 Actual	2005/06 Actual	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
PAYMENTS BY SUB-PROGRAMME (thousand rands)						
7.1 Grade R in public schools	26,703	41,689	25,761	41,593	56,834	66,324
7.2 Grade R in community centres	3,788	0	15,966	25,612	26,397	27,669
7.3 Pre-Grade R		0	0	0	0	0
7.4 Professional services	0	0	0	0	0	0
7.5 Human resource development	2,581	7178	100	92	88	93
7.6 Conditional grants	0	0	0	0	0	0
TOTAL	33,072	41,867	41,827	67,297	83,319	94,086
PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands)						
Current payment	24,232	22,500	21,653	34,444	40,585	47,763
Compensation of employees	19,042	16,547	14,891	13,974	14,812	15,701
Educators	0	0	0	0	0	0
Non-educators	0	0	0	0	0	0
Goods and services	5,190	5,953	6,762	20,470	25,773	32,062
Transfers and subsidies	8,840	19,367	20,174	32,853	42,734	46,323
Payments for capital assets	0	0	0	0	0	0
TOTAL	33,072	41,867	41,827	67,297	83,319	94,086
STAFFING						
Number of Educators (publicly employed)	157	134	119	118	87	74
Number of Non-educators (publicly employed)	8	6	6	3	7	14
ENROLMENT (PUBLICLY FUNDED ONLY)						
Grade R in public schools (a)	18,301	27,299	31,393	36,163	41,587	43,666
Grade R in community centres (b)	3,676	7,911	9,097	10,461	12,030	12,632
Pre-Grade R in public schools						
Pre-Grade R in community centres						
TOTAL	21,977	35,210	40,490	46,624	53,617	56,298
POPULATION						
Population aged 5 (c)	94,511	95,625	96,738	97,852	98,965	103,913
INSTITUTIONS						
Public Centres	379	649	882	950	1025	1107
Community Centres	-	254	424	437	451	466
TOTAL	379	903	1306	1387	1476	1573
► PERFORMANCE MEASURES						
► PM701: Percentage of learners in publicly funded Grade R ((a+b)/c)	25%	30%	40%	45%	50%	55%



B.8 PROGRAMME 8: AUXILIARY AND ASSOCIATED SERVICES (R 60, 192, 000)

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

SUB PROGRAMME 8.2: LIFE SKILLS, HIV AND AIDS EDUCATION (R13, 010, 000)

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

SPECIFIED POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES

Strategic Goals and Objectives

- **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.

Policy Priorities:

- Capacitate educators on Life Skills, HIV and Aids related programmes including care and support of OVCs
- Capacitate learners on Peer Support Programme
- Turning schools into Nodes of Care and Support by empowering SMTs and SGBs on OVCs' programmes.

PROGRESS ANALYSIS:

- 2 330 Educators capacitated on Care and Support of orphans and vulnerable children
- 2 546 educators trained on Sexuality Education
- 118 peer mentors (master trainers) capacitated on Life Skills programmes
- 2 146 learners trained as peer educators on Peer Support Programme

ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM

Constraints	Measures planned to overcome them
Increasing number of orphans and vulnerable children	Capacitating all educators on Care and Support of orphaned and vulnerable children and strengthening collaboration with relevant stakeholders
Lack of scope to address social related problems (e.g. teenage pregnancies) in secondary schools	Intensify Life Skills Programme in schools and strengthen collaboration with other departments, e.g. Department of Health and Social Services.



SUB PROGRAMME 8.4: EXTERNAL EXAMINATIONS (R43, 414, 000)

Sub Programme Objective: To provide for departmentally managed examination services.

SPECIFIED POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES**Strategic Goals and Objectives**

- **To make our provincial systems work by making co-operative governance work.**
 - To encourage community involvement and participation in schools
 - To ensure classroom-learning time is fully utilised and adhered to
 - To develop the professional quality of schools
 - To ensure implementation of National Strategy for Learner Attainment (NSLA)

Policy Priorities

- Ensure that external examinations are carried out according to the Regulations on the Conduct, Administration and Management of the Senior Certificate Examinations
- Ensuring the effective implementation of the National Senior Certificate (NCS) in respect of assessment at the exit point
- To provide up-to-date, credible data on the performance of learners in respect of Grade 11, 12 and ABET Level 4 results
- Incorporating and training of the Bushbuckridge personnel in respect of Provincial Policies and Procedures related to External Examinations

PROGRESS ANALYSIS

- The Sub-Directorate: Public Examination is adhering to the efficient and effective implementation of the Regulations on the Conduct, Administration and Management of the Senior Certificate Examinations

ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM

Constraints	Measures planned to overcome them
Human Resource (under-staffing)	Increase the number of Officials in critical posts in all sections to handle tasks in time
Payment of Exam related claims	Implementation of programmes to settle claims in shorter time frames
Non-adherence to Exams Policies	Road shows to popularise relevant examination policies, to reduce irregularities and to ensure the release of results of all candidates at the same time

ST801 Auxiliary and Associated Services - Key trends						
	2004/05 Actual	2005/06 Actual	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
PAYMENTS BY SUB-PROGRAMME (thousand rands)						
8.1 Payments to SETA	8,271	3,989	3,545	3,768	3,991	4,300
8.2 Conditional grant projects	12,334	10,541	10,936	13,010	13,848	14,626
8.3 Special projects	0	0	0	0	0	0
8.4 External examinations	24,723	39,373	36,665	43,414	45,872	48,190
TOTAL	45,328	53,903	51,146	60,192	63,711	67,116
PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands)						
Current payment	37,044	48,894	47,591	56,417	59,713	62,808
Compensation of employees	4,176	5,782	14,621	15,497	15,960	17,411
Educators	0	0	0	0	0	0
Non-educators	0	0	0	0	0	0
Goods and services	32,868	44,112	32,970	40,920	43,753	45,397
Transfers and subsidies	8,284	4,009	3,555	3,775	3,998	4,308
Payments for capital assets	0	0	0	0	0	0
Total	45,328	53,903	51,146	60,192	63,711	67,116
STAFFING						
Number of Educators (publicly employed)	3	3	3	4	4	4
Number of Non-educators (publicly employed)	41	119	121	48	51	53

MEDIUM TERM REVENUE SUMMARY OF REVENUE

R' 000	2004/05 Actual R'000	2005/06 Actual R'000	2006/07 Estimate R'000	2007/08 Budget R'000	2008/09 Target R'000	2009/10 Target R'000
Transfer receipts from national	5,099,192	-	-	-	-	-
Voted by legislature: Equitable share	4,587,042	5,498,489	5,942,919	7,504,906	8,261,897	9,033,673
Conditional grants	175,919	153,173	308,629	360,648	339,112	339,286
Other (own revenue)	107,755	128,395	74,309	90,468	0	0
Total Revenue	4,870,716	5,780,057	6,325,857	7,956,022	8,601,009	9,372,959

DEPARTMENTAL REVENUE COLLECTION

R million	2004/05 Actual R'000	2005/06 Actual R'000	2006/07 Estimate R'000	2007/08 Budget R'000	2008/09 Target R'000	2009/10 Target R'000
Current revenue	-	-	-	-	-	-
Tax revenue	-	-	-	-	-	-
Non-tax revenue	23,498	19,917	18,670	19,670	20,653	21,626
Capital revenue	-	-	-	-	-	-
Departmental Revenue	23,498	19,917	18,670	19,670	20,653	21,626

CONDITIONAL GRANTS

Conditional grants have been allocated for the following:

CONDITIONAL GRANT	ALLOCATION: 2007/08	PURPOSE OF GRANT
Infrastructure (See Programme 2.6.A)	R200,979	To address backlogs in infrastructure development
National School Nutrition Programme (See Programme 2.6 B)	R106,604	To provide food for needy learners
HIV and AIDS (See programme 8.2)	R13,010	To assist learners in making informed decisions and choices throughout their lives and improve their knowledge, attitudes, values and skills associated with HIV prevention.
FET Recapitalization	R40,055	To upgrade and modernize FET infrastructure in order to improve their capacity to contribute to skills development training
TOTAL	R360,648	

DONOR FUNDING

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

- Japanese Government: JICA.
- USA: US PEACE CORPS.
- MEDT: Anglo Platinum, BHP Billiton, ABSA, SASOL, ZENEX, Mondi, Samancor Foundation, Transnet, Anglo Coal
- READ – Educational Trust (books to schools supplied).
- OLSET – (has trained Foundation Phase educators on the implementation of RNCS through radio programmes.
- Xstrata.
- SANTAM.
- MONDI Packaging and Business Paper
- Wits University
- British High Commission's Trade Office
- TSB
- Anglo American Chairman Fund
- Telkom Foundation
- Multi Choice

CO-ORDINATION, CO-OPERATION AND OUTSOURCING PLANS

30.1 INTERDEPARTMENTAL LINKAGES

The guidance by the National Department of Education enhances the strong linkage to be formed in partnership with other state Department within the Province for the main reason of integrating proper service delivery plan. These enable the Department to have focus in accomplishing the Strategic Objectives laid down in the Five Year Plan.

Linkages are maintained with the following key Departments:

The Office of the Premier

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

Department of Sports, Arts and Culture:

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

Department of Public Works:

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

Department of 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.

Department of Safety and Security:

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

Department of Labour:

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

Department of Finance

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

Department of Economic Development

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

Department of 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.

30.2 LOCAL GOVERNMENT LINKAGES

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

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

30.3 PUBLIC ENTITIES

Name of Public entity	Main purpose of public entity	Transfers from Departmental Budget		
		2007/08 Budget R000	2008/09 MTEF Projection R000	2009/10 MTEF Projection R000
Mpumalanga Regional Training Trust (MRTT) and NIHE	To deliver technical, entrepreneurial, management and leadership skills training and placing trainees into employment	29,000	27,470	29,594

30.4 PUBLIC, PRIVATE PARTNERSHIPS (PPP), OUTSOURCING, ETC

All partnerships and sponsorships that occur in the province are listed under donor funding

31. FINANCIAL MANAGEMENT**31.1 STRATEGIES TO ADDRESS AUDIT QUERIES**

- Report of the Auditor General is forwarded to the Chief Financial Officer (CFO) for distribution and responses from managers. The CFO then compiles report, which is forwarded to Auditor general and to the Departmental Audit section for reference.
- The Departmental Internal Audit Section draws up the audit report with recommendations. This is forwarded to the Head of Department and the applicable managers. The applicable 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.

31.2 IMPLEMENTATION OF PFMA

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

ANNEXURE 1: PERFORMANCE MEASURES

This appendix lists the **39 core performance measures** (PMs) agreed upon nationally. For each performance measure, the number, the short description and the longer description are provided.

►PM001: Percentage of the children of compulsory school going age that attend schools

This is the percentage of the children of compulsory school going age in the province attending any school or educational institution. This performance measure indicates how effectively the educational rights of children, as expressed in the Constitution, are being fulfilled, and the degree to which the provisions of the South African Schools Act referring to compulsory schooling are being complied with.

►PM002: Percentage of youths above compulsory school going age attending schools and other educational institutions

This is similar to PM001, except that this performance measure refers to older children. This is the percentage of the population in the province aged 15 to 17 attending any school or other educational institutions. It indicates how successful government and the country are in providing schooling and other education beyond the basic education level. Whilst the Constitution does not make education for this age group a basic right, it obliges government to make further education progressively available and accessible for our youth.

►PM003: Public expenditure on the poorest learners as a percentage of public expenditure on the least poor learners

This is government's expenditure on the poorest one-fifth of children and learners as a percentage of government's expenditure on the least poor one-fifth. During the last years of apartheid, the percentage was around 20%. It is government's aim to increase this percentage to more than 100% for all provinces. There are many factors pushing this percentage up and down: the pro-poor post provisioning and school allocation policies of government; government's school building programmes (push the percentage up); number of poor children who are not in school (and therefore receive no education funding); problems in attracting teachers to rural areas (these factors push the percentage down).

►PM004: Years input per FETC graduate

This is the number of years of schooling government invests to produce each Grade 12 or equivalent graduate. Because learners repeat, and because learners drop out of the schooling system before the end of Grade 12, the number of years is always greater than 12. However, by keeping the number of years as low as possible, government can provide more education of a better quality to more people.

►PM005: Average highest school grade attained by adults in the population

The maximum value possible for this performance measure is 12. This would be the case if all adults in the population had completed Grade 12. As our society becomes more educated, the value for this performance measure should increase. We should expect fairly gradual increases, as it takes many years for schooling and ABET to change the overall levels of education across the whole adult population.

►PM006: Adult literacy rate

This is the percentage of adults who are able to read and write, at least at a basic level. Our Constitution guarantees the right to a basic education to all adults who were deprived of this in the past. For human rights reasons, but also for economic development reasons, this is an important performance measure for government. Our aim should be a 100% adult literacy rate.

► **PM101: Percentage of schools implementing the School Administration and Management System**

The School Administration and Management System (SAMS) is a nationally designed and computerised system that allows schools to organise and use their learner, staff, facilities and finance information more effectively. The greater the number of schools with SAMS, the better the services that we can expect from schools.

► **PM102: Percentage of schools that can be contacted electronically by the department**

E-mail assists schools in contacting the Department quickly when there is a problem the Department needs to deal with. This form of communication also allows the Department to swiftly and at a low cost to communicate information about policy changes, ongoing projects and general circulars. It is government's aim to ensure that all schools enjoy e-connectivity.

► **PM103: Percentage of black women in management positions**

This is the percentage of black women in management positions. Although employment equity covers a number of areas, black women in management positions is very important in highlighting progress towards employment equity in Provincial Education Departments.

► **PM104: Percentage of current expenditure going towards non-personnel items**

This is the percentage of education expenditure, other than expenditure on physical infrastructure (Non Personnel Non Capital), going towards non-personnel items such as textbooks, stationery and scholar transport.

► **PM201: Percentage of learner days covered by the nutrition programme**

This is the number of lunches provided at schools, through government's nutrition programme, divided by all the learner days in a year (a learner day is one learner's attendance on one day). This percentage goes up when more learners are covered by the nutrition programme, or when each learner receives more lunches in one year. The maximum possible is 100%. We would expect the percentage to be higher in those provinces with the greatest poverty levels.

► **PM202: Percentage of learners in public ordinary schools with special needs**

This is the percentage of learners in public ordinary schools with special needs. Historically, such learners have had problems accessing public ordinary schools though, in view of government's inclusive education policy, measures should be taken to make access a reality for disabled learners.

► **PM203: Percentage of public ordinary schools with a water supply**

This is the percentage of public ordinary schools with some kind of supply of clean water. For health and other reasons it is important that all schools should have access on the premises to clean water.

► **PM204: Percentage of public ordinary schools with electricity**

This is the percentage of public ordinary schools with an electricity supply. Electricity is an important prerequisite for the introduction of modern technologies that can enhance management, teaching and learning in schools.

► **PM205: Percentage of schools with an adequate number of functional toilets**

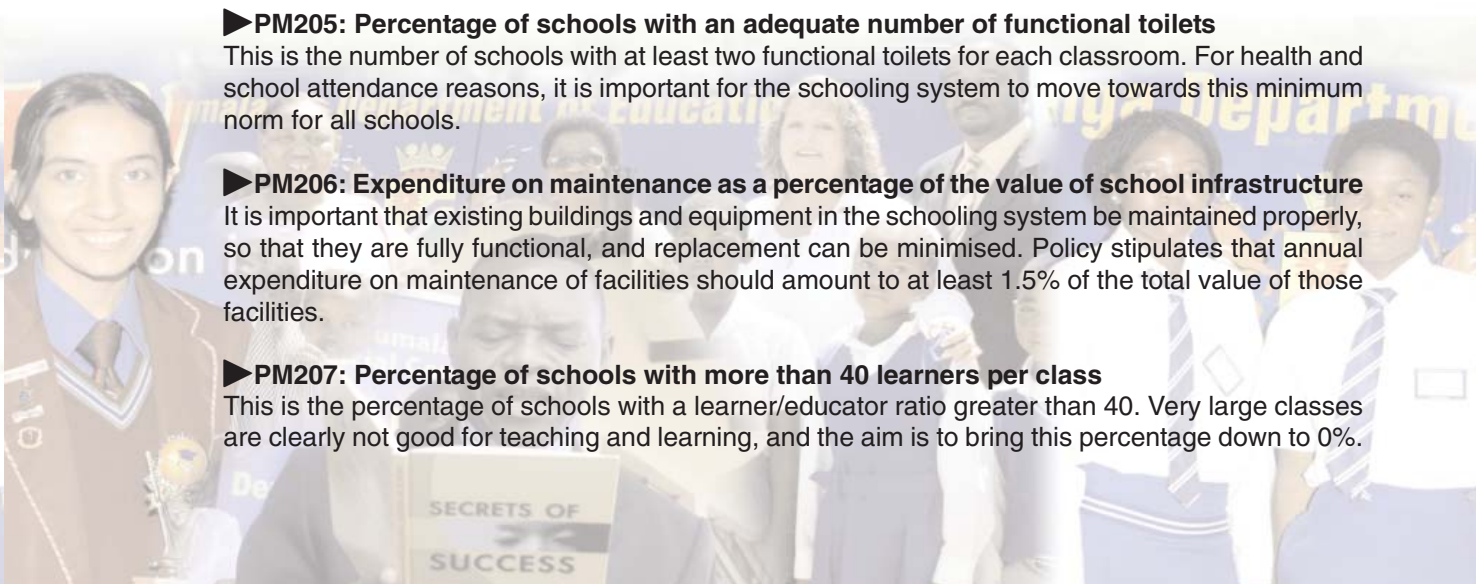
This is the number of schools with at least two functional toilets for each classroom. For health and school attendance reasons, it is important for the schooling system to move towards this minimum norm for all schools.

► **PM206: Expenditure on maintenance as a percentage of the value of school infrastructure**

It is important that existing buildings and equipment in the schooling system be maintained properly, so that they are fully functional, and replacement can be minimised. Policy stipulates that annual expenditure on maintenance of facilities should amount to at least 1.5% of the total value of those facilities.

► **PM207: Percentage of schools with more than 40 learners per class**

This is the percentage of schools with a learner/educator ratio greater than 40. Very large classes are clearly not good for teaching and learning, and the aim is to bring this percentage down to 0%.



► **PM208: Percentage of non-Section 21 schools with all LSMs and other required materials delivered by day one of the school year**

This is the percentage of schools depending on the Department for the procurement of textbooks and other LSMs, which receive all the goods they expect by the first day of the school year, at the latest.

► **PM209: Percentage of schools with Section 21 status**

This is the percentage of schools granted certain management responsibilities, including financial management responsibilities, in terms of section 21 of the South African Schools Act. (This has nothing to do with Section 21 companies.) It is important for more schools to be made ready for this self-management status so that schools can respond more effectively to local pressures.

► **PM210: Percentage of working days lost due to educator absenteeism in public ordinary schools**

This performance measure takes into account any absence of educators from schools, for any reason, where there was no replacement educator. For schools to function properly, it is important that learners should not be without their educators. The aim should be to keep this performance measure as low as possible.

► **PM211: Percentage of learner days lost due to learner absenteeism in public ordinary schools**

This performance measure is similar to PM213, but it considers learners instead of educators. Any absence from school by any learner would be taken into account by this performance measure.

► **PM212: The performance ratio of the least advantaged schools to the most advantaged schools with regard to Grade 3**

This is the average of the reading and mathematics scores of Grade 3 learners in the poorest schools relative to the average for the least poor learners, expressed as a percentage. It is not only important to tackle the apartheid legacy of unequal spending on learners. It is also important to ensure that inequalities in learner results are reduced, so that learners obtain a more equal start in life.

► **PM213: Repetition rate in Grades 1 to 7**

This is the number learners repeating their present grade in Grades 1 to 7, divided by all learners enrolled in Grades 1 to 7. A high repetition rate is both costly, and detrimental for teaching and learning. It is important for this performance measure to be as low as possible.

► **PM214: Percentage of learners in Grade 3 attaining acceptable outcomes in Numeracy and literacy**

This performance measure is based on the same data as PM209. It indicates the percentage of all Grade 3 learners who, on average, attain acceptable outcomes in numeracy, literacy and life skills.

► **PM215: Percentage of learners in Grade 6 attaining acceptable outcomes in mathematics, literacy and natural sciences**

This performance measure indicates the percentage of all Grade 6 learners who, on average, attain acceptable outcomes in numeracy, literacy and life skills.

► **PM216: Percentage of girl learners who take mathematics and science in Grades 10 to 12**

This is the percentage of girl learners who are enrolled in mathematics and science in Grades 10, 11 and 12. Historically, girls have been under-represented in these subjects, so increased participation in them would be an important indicator of the move towards a more gender-balanced FET band.

► **PM217: The performance ratio of the least advantaged schools to the most advantaged schools with respect to the grade 12 pass rate**

This is the average of the Senior Certificate marks of Grade 12 learners in the poorest schools relative to the average for the least poor learners, expressed as a percentage. This performance measure is thus similar to PM209.

► **PM218: Repetition rate in Grades 8 to 12**

This is the same as PM215, except that this performance measure deals with Grades 8 to 12.

► **PM219: Pass ratio in Grade 12 examinations**

This is the total number of Senior Certificate passes in a year, divided by the total number of 18 year olds. This is not the same as the Matric pass rate. This performance measure takes into account two things. Firstly, it takes in account how many youths are participating in the examinations. Secondly, it takes into account how many youths who write the examinations, also pass them.

► **PM220: Pass ratio in Grade 12 for mathematics and science**

This is the total number of learners who pass either the mathematics or science Senior Certificate examinations in a year, divided by the total number of 18 year olds. Like the overall pass ratio (see PM217), this performance measure provides an idea of how much output the education system is producing relative to the population.

► **PM221: Percentage of learners in Grade 9 attaining acceptable educational outcomes in all learning areas**

This performance measure indicates the percentage of all Grade 9 learners who, on average, attain acceptable educational outcomes.

► **PM301: Percentage of funded independent schools visited for monitoring purposes**

This is the percentage of independent schools receiving a government subsidy that are visited for quality control purposes by the Department during the year. It is important that government should monitor the quality of education occurring in independent schools, and especially those receiving state subsidies, and take action where minimum standards are not met.

► **PM401: Percentage of children with special needs of compulsory school going age not enrolled in educational institutions**

This is the percentage of disabled children of compulsory school-going age not enrolled in any educational institution. It is important that government should provide sufficient and appropriate access to special and public ordinary schools for these learners. Ideally, this performance measure should carry a value of 0%.

► **PM501: Number of FET college students relative to youth in the province**

This is the number of FET college students, of all ages, divided by youth aged 16 to 18. Whilst many FET college students would be above age 18, this performance measure nonetheless provides a useful indication of how well FET colleges are reaching out to the youth and the population as a whole.

► **PM502: Percentage of female students who are in technical fields**

This is the percentage of all female FET college students who are enrolled in engineering or other technical fields. Historically, enrolment of females in these fields has been low. In the interests of gender equity, this situation should improve.

► **PM503: FET college throughput rate**

This is the number of students who pass the final examinations, divided by the total number of students who entered the FET college system with the intention of passing the examinations.

► **PM504: Percentage of learners placed in learnerships through FET colleges**

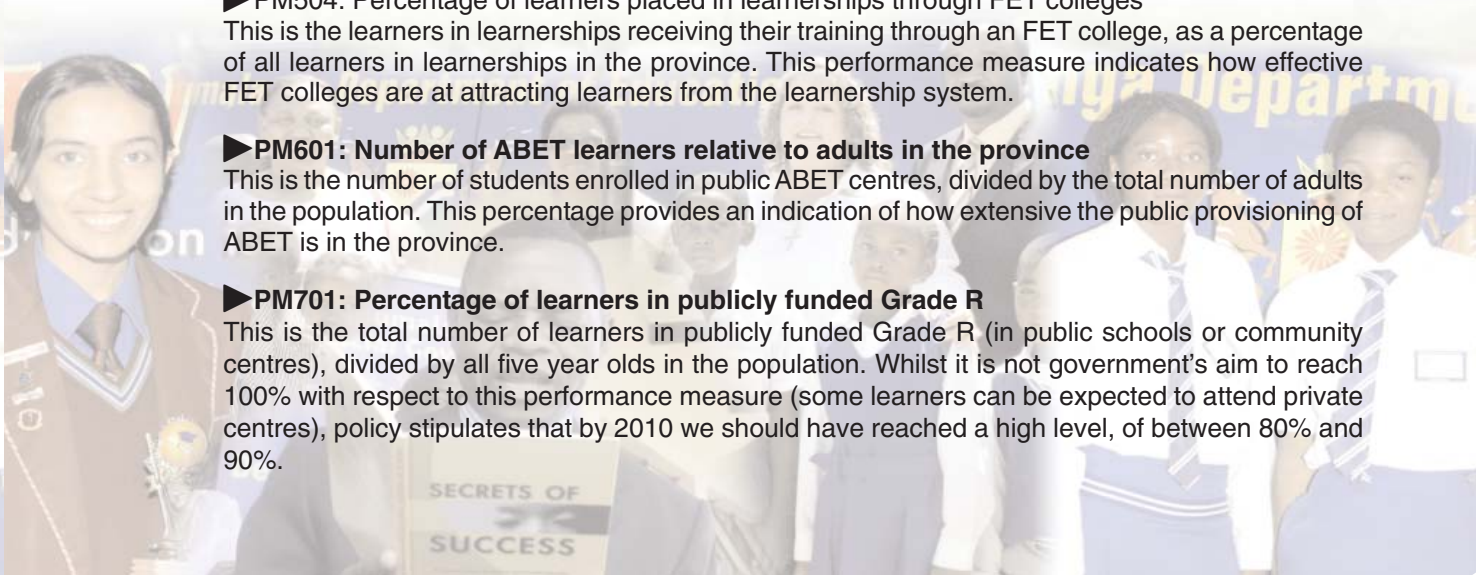
This is the learners in learnerships receiving their training through an FET college, as a percentage of all learners in learnerships in the province. This performance measure indicates how effective FET colleges are at attracting learners from the learnership system.

► **PM601: Number of ABET learners relative to adults in the province**

This is the number of students enrolled in public ABET centres, divided by the total number of adults in the population. This percentage provides an indication of how extensive the public provisioning of ABET is in the province.

► **PM701: Percentage of learners in publicly funded Grade R**

This is the total number of learners in publicly funded Grade R (in public schools or community centres), divided by all five year olds in the population. Whilst it is not government's aim to reach 100% with respect to this performance measure (some learners can be expected to attend private centres), policy stipulates that by 2010 we should have reached a high level, of between 80% and 90%.



Mpumalanga Department of Education: Organisational Structure

