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**Mpumalanga Provincial Government**  
**Department of Education**

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**Annual Performance Plan**  
**(Strategic Plan)**

**2008/09 to 2010/11**

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## FOREWORD BY THE MEC

A few years ago, with the advent of freedom and democracy, we made a commitment to better the lives of our people. Through education, which is one of the cornerstones of our freedom and democracy, we have been able to make a telling impact on the lives of many people.

Despite the successes made over the past years, we are still not where we aspire to be and this is indicative of some challenges which are of course, not insurmountable, that we still have to deal with.

The 2008/09 to 2010/11 Strategic Plan, whilst outlining the successes realized over the past years, also provides ways of dealing with challenges that continue to beset our education system.

Illiteracy is one of the social plaques and challenges facing our rural communities (especially women) which if unattended to, will continuously remain a breeding ground for poverty, joblessness, unemployment and unemployability – thus defeating our commitment of bettering the lives of our people.

As part of our intentions to prepare the nation for the ever-changing global world we find ourselves in, we will continue to provide unhindered access to the following programmes, Adult Basic Education and Training (ABET), Early Childhood Development (ECD), Inclusive Education and Further Education and Training (FET), thereby equipping the nation with the requisite armoury which will ensure that they meaningfully contribute to addressing the social, economic and developmental needs of the province and of the country in general.

The year 2008 will see the Grade 12 Class of 2008 writing the inaugural National Curriculum Statement Examinations. These calls for us to accelerate our efforts in ensuring that the ongoing teacher development programmes, which seek to enhance the competence and professional skills of our educators are a resounding success. This includes improving the capacity of the non-teaching staff as well.

These and other challenges contained in the 2008/09 to 2010/11 Strategic Plan, therefore call for our collective efforts and inputs which is in keeping with the maxim: ***“Making the education enterprise everybody’s business.”***

We will continue inviting all stakeholders including parents and traditional leaders to support education and to make contributions in accelerating our resolve to endlessly provide quality public education to all.

Of great concern, though, is the fact that the Department has for the past two consecutive years been receiving qualified audit reports. This unacceptable state of affairs demand of us to drastically improve on our financial/asset management and control systems.

It is our hope that the strategies / plans contained in this document (Strategic Plan) for 2008/09 to 2010/11 will assist in successfully delivering the kind of education system we have all been yearning for.

**Ayihlome Ifunde!**



**SIPHOZWE MASANGO, MPL**  
**MEC FOR EDUCATION**

## **FOREWORD BY THE ACCOUNTING OFFICER**

The last Medium Term Expenditure Framework of 2003/04 to 2006/07 saw a real growth in expenditure on public education in Mpumalanga. Per learner spending increased at a real annual rate of 4,1 %. The spending mix has been shifting from recurrent personnel to non-personnel expenditure. Participation rates have also grown commendably well, with girl learner participation rates improving from 93% in 2003 to 98% in 2006. Teacher: Learner ratios at 1:35 compare favourably well with national averages.

2008/2009 financial year is, therefore, marking the beginning of a new Medium Term Expenditure Framework. However, the expenditure framework and investment choices of Departments are almost predefined in the context of an Apex of 24 priorities as announced in the Presidential State of the Nation Address on the 08/02/2008.

In Mpumalanga the Department will be focusing on 6 broad areas of work, viz:

- Quality and upliftment programmes aimed at building additional classrooms, laboratories and libraries, as well as equipping historically disadvantaged schools
- Expanding Grade R provisioning with an aim of meeting the 2010 target of achieving universal enrolment
- Human resource development programs aimed at skilling teachers to deliver the new National Curriculum Statement
- Enhanced social security nets of the Department through intensive Nutrition and expanded No Fee Schools programs
- Strengthened special schools services through an integrated support system of resource centres, full service schools, and district-based support teams.
- Introduction of ICTs and e-education to improve access and quality of education

The 2008/09 Annual Performance Plan will therefore be focusing on these priorities

**Ayihlome Ifunde!**



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**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 2008/09 – 2010/11, with a special focus on what will happen during the financial year starting on 01 April 2008 and ending on 31 March 2009. 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.

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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	IT	Information Technology

## **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 2008/09 financial year the strategic planning process was aimed at refining the Strategic and Performance Plans and Budgets to ensure that they 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 (NDE) 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 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

The specific PGDS priority area that has to be driven by the Provincial Department of Education focuses on Human Resource Development (HRD), with the intention of transforming the present provincial labour force currently characterised by narrow skills base, poor levels of productivity, outdated technological skills and 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) education sector priorities for the 2008/09 MTEF have also influenced the strategic direction of the MDE:

- Inclusive education
- Teacher development
- No fee schools
- QIDS-UP
- Adult Education and Training
- EMIS: reliable and accurate data, SAMS

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. Due to policy priorities, new strategic objectives have been identified.



**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 establish and maintain a comprehensive and effective Education Management Information System (EMIS).
  - To develop self managing schools
  - 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 classroom-learning time is fully utilised and adhered to
  - To ensure effective and efficient classroom learning
  - To effectively train educators
  - To mobilise education stakeholders to support the implementation of 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:

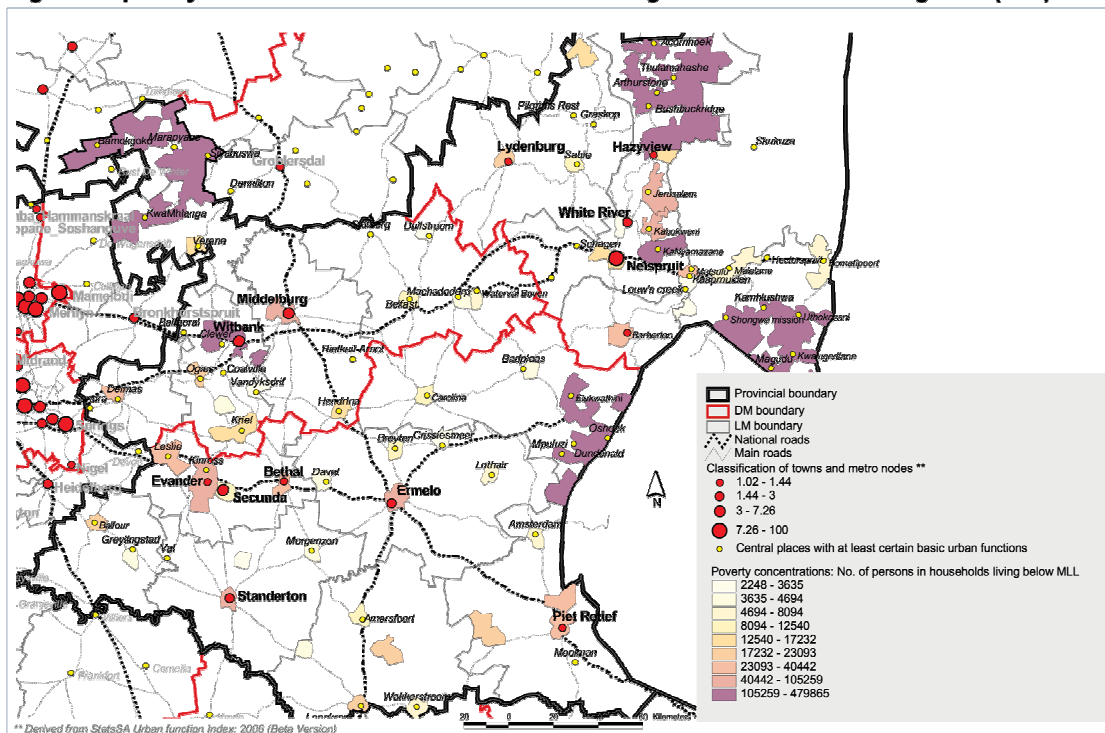
A pivotal thorn to the development agenda of the Province remains the undesirably high levels of poverty amongst the majority of our households as well as rampant unemployment that continue to isolate the youth from robust engagement in shaping our economy. The impact of these social ills manifests itself in multiple forms within the education environment.

First, the safety of our learners and educators is threatened as schools become platforms for vengeance against the injustices of poverty. Second, teenage pregnancies are increasingly perceived as a desirable income generating strategy through the social grant system. In essence, as more children become parents, educators have to adapt to teaching adult-children, and high levels of absenteeism.

Thirdly, parental support plays a critical role in determining the success of our children. However, parents from poor households are largely illiterate, often work far from home, return home late and leave early with minimal opportunity to support their children's education programs.

The situation is compounded in that it is individuals from these indigent households that in their quest for self-preservation become susceptible to diseases of poverty: tuberculosis, asthma, HIV & AIDS, malaria and cholera. High mortality rates in these regard leads to more child headed households, more crime, higher attrition rates at school, more unemployment and more poverty. And so the poverty/unemployment cycle continues to play itself on the lives of the majority of the people of this Province. These are socio-economic realities that call for a societal onslaught by all stakeholders. In education flickers a beacon of hope for many.

**Significant poverty concentrations: Persons in households living below the Minimum Living Level (MLL)**



\*\*\* Source: Map prepared by CSIR (using SA Mesoframe version 2.1)

The graph above shows the poverty concentrations around the province indicating that between 106 259 and 479 665 people are classified as living below the minimum living level. Only a small number of people are considered to be living above the minimum level.

### **A.2.2 The National / Provincial policy challenges**

Drawing from the above scenario, policies that are specifically crafted to ameliorate the undesirable effects of poverty and unemployment on disadvantaged households must be diligently funded and implemented.

To these end, the department is adept in her response to the school nutrition program, No Fee schooling, QIDS-UP, skills development programs and related programs whose implementation seeks to increase access to education for all. Nonetheless, the interventions remain wanting.

A majority of learners do not partake in the school nutrition program at secondary school level. Too many of our learners from poor schools still pay school fees. Most privileged public schools fail to implement exemption policies for the benefit of impoverished learners. Educators continue to lament on low salaries, whilst hard to teach areas remain devoid of specialist educators in critical turn-key subjects such as Maths and Sciences.

These challenges they endure in the context of extra ordinary demands for stellar performance based on the national policy for educator development, the Occupation Specific Dispensation and the New Curriculum Statement.

### **A.2.3 The organisational challenges**

The Education vote is the highest in the Province. Compared to other provinces on matters of performance, the department's rating on performance targets in critical service delivery support programs to the benefit of the core business is amongst the lowest.

A case in point is the glaring capacity challenges for infrastructure delivery, management of service providers and financial governance. Reasons for this state of affairs are varied and diverse in their complexity. The changing landscape in education related to technical content matters, the modes of delivery of such content as well as the physical environment wherein teaching and learning occurs are amongst the few, very pertinent ones.

Be that as it may, fact is, as the social transformation agenda in the education sector continues to unfold, all involved must choose to actively engage. Most importantly, they all must have the means to engage.

The other challenge experienced is finding suitably qualified educators in Mathematics and Science as well as in Mathematical literacy. The shortage of suitably qualified lectures for FET colleges also poses a problem. In the implementation of the curriculum suitable infrastructure is needed in many of our poverty stricken areas this is still a huge problem. The lack of security at schools also leads to the loss of valuable equipment

According to the 2001 Census Report, Mpumalanga Province has a total population of 3,1 million, out of which 27,5% (which translates into 456 747) had no schooling while 264 548 did receive some primary schooling. 269 801 constitute the number of females who are illiterate as compared to 186 946 males.

The above figures are sobering and present a challenge to significantly reduce the illiteracy rate which may account for 1,8 million people living in poverty. The fact that this high percentage of the adult population does not have basic literacy, numeracy and life skills are morally indefensible and also an appalling loss of human potential and economic capacity. The lack of education has a negative impact on people's lives in that:

- Valuable skills can lay dormant for years
- A lack of literacy is correlated with poverty

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

### **A.3.1 SCHOOLS**

**Highlights of the past year have included:**

#### **a) Safe Schools**

Crime poses a serious threat and hampers teaching and learning in our schools. In dealing with this challenge, School Safety training Manuals (3 modules) were developed and 1 500 copies were printed and distributed to regions. Seven seminars were conducted jointly with the South African Police Service (SAPS) on school safety. Consultative meetings were held with representatives from schools across the province to facilitate the establishment of School Safety Committees

The provincial Ministerial Project School, Khumbula High School participated in National workshops on Values in education and Conflict Management. Armed security firm and hand-held metal detectors were purchased and deployed to the school. Sectional light and steel palisade fences were also erected at the school to enhance security.

#### **b) Learner Attainment Strategy**

The Province had 149 schools that performed below 50% in their production of 2006 Matric class with a pass average of 65.3 % in the province. These schools were closely monitored and supported to improve performance. 192 school management Team members of the Bushbuckridge Region were trained in management traits while 120 principals were trained in strategic leadership and management in an effort to enhance the capacity to effectively manage their institutions.

A platform for the sharing of best practices was created through the convening of Niyabonwa conference that involved principals from best performing schools to share their best practices with them and supported these schools in the implementation of improvement plans

#### **c) Curriculum Implementation / Preparation**

At least 4500 grade 8 and 9 educators were trained on the new curriculum which is being implemented in both grades. The new material which was screened and approved is being used in schools. Curriculum implementers and developers visited schools to support them in the implementation of the National Curriculum Statement. A remarkable improvement in terms of the implementation in schools has been realised.

#### **d) School Sports and Culture**

The sector has conducted workshops for 2000 music conductors and 50 adjudicators on prescribed music and other aspects of music. Music competitions were staged in 30 venues for clustered circuits and 12 venues on sub regions. The draft policy was developed in consultation with the stakeholders

Athletics championships were held successfully in all the categories: - primary, secondary and LSEN schools from secondary level to national level. LSEN development games for the intellectually impaired were successfully held in Limpopo and best performing learners were selected to represent the province at international level. South African school games (mini Olympics) and the all ages games were held respectively in Pretoria and Durban, the province was well represented. A training programme for educators in relation to the 2010 soccer world cup development began as educators were trained in soccer coaching and the programme is ongoing.

#### **e) Maths, Science and Technology (MST)**

120 girl learners participated in the girl's camp and an additional 150 attended the MST Thuthuka camp. These camps assisted in boosting the motivation level of the learners and increased the number of learners taking Mathematics, Science and Technology by 2%. This programme assisted learners to develop interest in Maths, Science and Technology and eventually perform better.

With regard to the extended MSSl programme the Department, in partnership with the Japanese government sent five educators and five curriculum implementers to Japan to do lesson studies which on arrival they shared with other educators

The number of Dinaledi schools has been increased from 30 to 44. These schools were also resourced with laboratory kits, calculators and additional text books.

**f) Career Guidance**

570 000 copies of self exploration questionnaires procured to enable learners to choose a particular career pathing and to understand self interest in the career field. 250 ultimate career books procured, to help learners to explore different career field and the expected requirement of what is needed in specific career.

20731 Gr. 8-10 learners exposed to career pathing at interdepartmental career exhibition hosted at Ehlanzeni and Nkangala Regions. 500 life orientation educators trained and capacitated on Pace Career Resource Files in order to help learners make correct career choices.

**g) School governance**

The youth leadership programme is a comprehensive capacity building package designed for the Teacher Liaison Officers, the RCLs and the youth in schools from Grade 9-11. The programme is aimed at developing youth to cope with issues relating to the role of RCLs, leadership skills (planning, conflict resolution, fundraising, understanding team building) understanding democratic principles and human rights as enshrined in our constitution. It further exposes learners on issues of healthy life style; democracy and good citizenship, effective teams and teamwork, peer support, how to handle personal finances, and communication strategies.

**h) Public Special Schools**

The department's aim is to improve access to education in special schools. 350 learners have been assessed, placed and supported in schools of industry and reform schools. Subsidy payments to the 18 special schools as a process of supporting the learners were transferred. 50 Educators were trained and capacitated as Master Trainers on curriculum adaptation to ensure the proper efficient roll out of EWP6 as a strategy of improving access to schools for learners who experience barriers to learning.

**A.3.2 FET**

**FET Colleges**

FET Colleges continued to reconstruct the landscape to challenge the shortage in scarce skills. One thousand nine hundred students enrolled for the NC(V) Level 2 programme. The FET Colleges are still on course with the Recapitalisation Programme by upgrading the existing infrastructure and building new infrastructure where there was a backlog. Lecturers attend capacity building courses on a continuous basis to offer the NC(V) Level 2 and NC(V) Level 3 programmes.

**A.3.3 ABET**

The department professionalized and stabilized the ABET sector by paying educators on a pro-rata basis. 55 ABET centre managers were also trained as cluster leaders on matters of inclusive education. Stationery and Learning and Teaching Support Material (LTSM) for ABET levels 1 – 4 in Public Adult Learning Centres and for the learners in the literacy units were procured and distributed.

In enhancing management and governance of ABET centres, 43 ABET officials were trained as master trainers to ensure effective and efficient management and governance in ABET centres. 250 ABET centre managers attended a conference aimed at laying a solid base for the ABET New Dispensation.

### **A.3.4 ECD**

Raising the ECD Profile: The sector has launched ECD campaigns in the three regions aimed at creating awareness on the importance of grade R programmes: ECD Festival was held with the aim of promoting excellence in ECD (targeting parents, Educators and principals. ECD road shows were held in all the three regions (targeting parents and community members at large). Consultative meetings were held with principals, SGBs and Grade R educators.

## **A.4 WAY FORWARD**

### **A.4.1 Pre-school services (Grade R other than at schools)**

The process of phasing in the community base sites into Public Primary Schools will be ongoing until 2010. The transfers of subsidies will be paid according to quintiles as contained in the Norms and Standards for Funding.

The ECD centres according to the ECD integrated plan for the 0-4 years in community based centres will be increased by 50% from 140 centres to 210 registered centres in 2008/2009. In line with EPWP objectives i.e. poverty alleviation through job creation and empowerment, 140 child minders will be trained to acquire NQF Level 4 and 70 child minders will be trained to acquire Level 1 and 2. 210 cooks will be trained on catering and 210 gardeners will be trained on vegetable cultivation, weed foliage, pest control and irrigation to improve their skills.

### **A.4.2 SCHOOLS**

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

In an endeavour to address the challenge of under-qualified educators, an audit of the qualification of educators will be conducted. 200 Grade R educators will be trained to acquire NQF Level 5 qualification, 200 educators will be trained on NQF level 4 and a further 100 Grade educators will be referred to distance Higher Education Institutions for a diploma. In expanding grade R 882 School-Based and 388 Community-Based sites were registered. Sites were resourced with out-door play equipments and subsidies paid to 903 educators.

#### **b) MST Strategy**

The intake of girl learners to the camp will be increased to 100 per region. In order to extend the MSSSI programme 5 cluster leaders and 5 curriculum implementers will be sent to Japan to do lesson studies in Maths and Science. Clusters will be strengthened in their operation with close monitoring mechanisms to ensure their effectiveness.

#### **c) Support for educators on the NCS**

In order to strengthen the implementation of NCS in schools, curriculum implementers will be visiting schools, focusing on classroom activities like learning programme design and assessment. More workshops will be organised for both school managers and educators so as to empower them with new ways of assessment.

Twenty model schools will be identified for the implementation of the NCS and thereafter used for mentoring neighbouring schools for the same reason

Furthermore the Department will establish Provincial Subject Committees that will.

- Decide on intervention strategies to improve learner performance
- Set guidelines to set common examination papers
- Set guidelines for assessment of learner performance

#### **d) School Governance**

Learners will be capacitated on how to campaign for being elected in the Representative Council of Learners (RCL) for them to understand how democracy operates. Seminars will be held in the four regions where learners will be exposed to their roles and responsibilities at a glance. The Youth Leadership programme will commence immediately after the RCL training. Monitoring of RCL functionality will be done concurrently with youth leadership training.

Youth Camps have become an annual programme. We plan to add other modules that deal with issues of moral regeneration, voluntarism, developing personal goals and social responsibility.

**e) Independent Schools**

Quality of education at subsidized schools in this sector will be achieved through continuous monitoring and evaluation by all relevant sub-directorates. The consultation and finalisation of the draft provincial policy with all relevant stakeholders will ensure clarity on this sector and all other related policies and procedures in the department.

During 2008 subsidies will be granted to independent schools that render a service to the community and the department where there is a lack of public schools or where there are overcrowded public schools. The subsidies will be granted according to the "The National Norms and Standard for School Funding" and in relation to the socio-economic circumstances of an eligible school's clientele.

**f) Public Special Schools**

100 educators from special schools will be capacitated on curriculum adaptation and 280 staff members at youth care centres empowered on minimum standards. 18 principals will be capacitated on financial management to manage the transferred subsidies effectively and efficiently. 3882 learners will be assessed, placed and supported at special schools. Monitoring, evaluation and support will be conducted by Inclusive Education officials supporting educators on classroom management.

**A.4.3 FET COLLEGES**

The Recapitalisation Programme for FET Colleges is to continue in 2008/9 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 NC(V) Level 2 and 3 Programmes in 2008.
- Project to screen 13 700 learners' for Bursaries for NC(V) Level 2 and 3.
- The upgrading/alteration/refurbishment and modernization/conversion of existing buildings into classrooms/ practicum rooms/workshops and resource centres that will be used for the teaching of NC(V) Level 2 and 3.
- The purchase of equipment to support teaching and learning

**A.4.4 ABET**

The department aims to further expand the reach of ABET by increasing the number of literacy units by 50% in an attempt to reduce illiteracy beyond the Public Adult Learning Centres (PALCs). As part of the Extended Public Works Programme, the Public Adult Learning Centres 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 retention of learners through the intensification of monitoring and support of all ABET centres.

In order to plan and make proper projections, ABET operational data will be collected and collated on quarterly basis. In line with the provincial and national priorities, ABET programme will accelerate the provisioning of short skills programmes in construction and Elconop II by targeting 800 learners in the province. The elective component will be implemented in most of the ABET centres.

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).

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



<b>ST001</b>	<b>PROVINCIAL EDUCATION SECTOR – Key trends</b>					
	<i>2005/06 Actual</i>	<i>2006/07 Actual</i>	<i>2007/08 Estimate</i>	<i>2008/09 Budget</i>	<i>2009/10 Target</i>	<i>2010/11 Target</i>
<b>REVENUE ( thousand rands )</b>						
Voted by legislature	5 498 489	5 899 571	7 612 729	8 476 278	9 261 944	10 121 528
Conditional grants	153 173	299 005	415 110	361 226	379 777	456 830
Donor funding	0	0	0	0	0	0
Other	128 395	74 309	90 468	96 728	97 718	97 820
<b>TOTAL</b>	<b>5 780 057</b>	<b>6 272 885</b>	<b>8 118 307</b>	<b>8 934 232</b>	<b>9 739 439</b>	<b>10 676 178</b>
<b>PAYMENTS BY PROGRAMME (thousand rands) -</b>						
1 Administration	504 775	574 431	872 337	1 010 604	1 079 746	1 145 594
2 Public Ordinary School Education (see further split below)	4 884 612	5 245 456	6 714 194	7 227 282	7 909 874	8 616 060
3 Independent School Subsidies	9 462	9 445	11 190	12 500	13 125	13 782
4 Public Special School Education	89 182	99 346	121 360	158 051	168 827	191 509
5 Further Education and Training	120 867	168 181	192 347	215 935	216 598	241 055
6 Adult Basic Education and Training	75 989	75 472	87 476	124 598	140 778	153 924
7. Early Childhood Development	41 867	45 252	64 211	91 551	143 375	243 195
8. Auxiliary and associated services	53 903	55 302	55 192	93 711	67 116	71 059
<b>TOTAL</b>	<b>5 780 657</b>	<b>6 272 885</b>	<b>8 118 307</b>	<b>8 934 232</b>	<b>9 739 439</b>	<b>10 676 178</b>
<b>PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands)</b>						
Current payment	5 396 011	5 716 541	7 331 606	8 158 360	8 853 292	9 622 245
Compensation of employees	4 325 174	4 751 836	5 951 757	6 624 303	7 222 025	7 837 508
Educators	0	0	0	0	0	0
Non-educators	0	0	0	0	0	0
Goods and services	1 070 837	964 705	1 379 849	1 534 057	1 631 267	1 784 737
Transfers and subsidies	205 014	255 160	357 500	398 379	474 746	600 917
Payments for capital assets	179 032	301 184	429 201	377 493	411 401	453 016
<b>TOTAL</b>	<b>5 780 057</b>	<b>6 272 885</b>	<b>8 118 307</b>	<b>8 934 232</b>	<b>9 739 439</b>	<b>10 676 178</b>
<b>STAFFING</b>						
Number of Educators (publicly employed)	28,860	33,912	34,303	36,078	36,580	37,100
Number of Non-educators (publicly employed)	6,669	7,218	7,421	9,965	10,201	10,304

<b>ST001   PROVINCIAL EDUCATION SECTOR – Key trends (continued)</b>						
<b>ENROLMENT AT COMPULSORY LEVEL</b>	<i>2005/06 Actual</i>	<i>2006/07 Actual</i>	<i>2007/08 Estimate</i>	<i>2008/09 Budget</i>	<i>2009/10 Target</i>	<i>2010/11 Target</i>
Learners aged 7 to 14 in public ordinary schools	538,619	543,951	549,336	554,774	571,417	577,131
Learners aged 7 to 14 in public special schools	814	887	925	1,060	1,220	1,232
Learners aged 7 to 14 in independent schools	10,922	11,010	11,098	11,200	11,360	11,474
<b>TOTAL</b>	<b>550,355</b>	<b>555,848</b>	<b>561,359</b>	<b>567,024</b>	<b>583,997</b>	<b>589,837</b>
<b>ENROLMENT AT POST-COMPULSORY LEVEL</b>						
Learners aged 15 to 17 in public ordinary schools	191,337	193,212	195,105	197,017	202,928	205,957
Learners aged 15 to 17 in public special schools	893	935	1,020	1,200	1,260	1,273
Learners aged 15 to 17 in independent schools	3,009	3,220	3,600	4,000	4,200	4,242
Students aged 15 to 17 in FET colleges	2,200	2,650	2,950	3,250	6,000	6,060
<b>TOTAL</b>	<b>195,239</b>	<b>197,367</b>	<b>199,725</b>	<b>202,217</b>	<b>214,388</b>	<b>217,532</b>
<b>POPULATION</b>						
Population aged 7 to 14	519,832	530,229	540,534	551,651	568,201	573,883
Population aged 15 to 17	337,416	344,164	351,047	358,068	368,810	372,566
<b>► PERFORMANCE MEASURES</b>						
► PM001: Number of children of compulsory school going age that attend schools (aged 7 to 14)	605,386	611,501	630,413	643,021	655,881	668,998
► PM002: Number of youths above compulsory school going age attending schools and other educational institutions (aged 16 upwards)	240,017	239,997	241,799	236,963	232,224	227,580
► PM003: Public expenditure on the poorest learners as a percentage of public expenditure on the least poor learners	69,6%	72,5%	75,9%	78,9%	80%	82,%
► PM004: Years input per FETC graduate	12,9	12,8	12,7	12,6	12,4	12,1
► PM005: Average highest school grade attained by adults in the population	8	8	10	10	12	12
► PM006: Adult literacy rate	21,883	23,505	26,152	27,459	28,833	30,274
<p><b>Note:</b> All the performance measures, except for PM003 and PM004, are based on household survey data.</p> <p><b>Sources:</b> Provincial Budget Statement (2006) [2005/06 financial figures are revised estimates]; Persal [2005 and 2006 employee figures refer to July and February respectively]; EMIS [2006 enrolment figures are non-final estimates]; Population figures provided by DoE. The publicly employed staff figures in this table and all other key trends tables reflect a count of unique employees on Persal, regardless of employment status (e.g. regardless of whether permanent or temporary) at one point in the year. For this table, figures reflect the situation in &lt;month and year&gt;.</p> <p><b>Note:</b> The percentages for PM001 and PM002 are obtained from the General Household Survey and may differ slightly from enrolment over population reflected elsewhere.</p> <p><i>The enrolment ages 7 – 14 is higher than the population data for that specific age. This is the result of outdated Census data (2001)</i></p>						

ST002	PROVINCIAL EDUCATION SECTOR – Age-specific enrolment rates (2007)						
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		2,013			430,006	78%
Age 6	53,864		1,148				
Age 7	66,285		1,012				
Age 8	69,443		1,264			469,344	92%
Age 9	71,704		1,098				
Age 10	72,184		1,124				
Age 11	68,344		1,023			435,582	76%
Age 12	65,841	4,058	1,012				
Age 13	55,289	23,730	1,384				
Age 14	32,871	49,186	1,349			435,582	76%
Age 15	16,784	64,714	1,418				
Age 16	9,828	73,703	1,424				
Age 17	2,789	66,554	1,262			435,582	76%
Age 18	972	56,174	1,266				
> Age 18	487	63,437	1,132				
<b>TOTAL (age 6 to 18)</b>	<b>586,685</b>	<b>401,556</b>	<b>20,815</b>	<b>3364</b>	<b>*9 751</b>		

**FOOTNOTES:**

All figures represent the situation in the school year 2007 as submitted by schools in the School Annual 2007 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 2007**

<b>ST003</b>		<b>PROVINCIAL EDUCATION SECTOR - Resourcing effected via the Post Provisioning Norms (2007)</b>			
<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	3067	396	47	17	3527
<b>Posts distributed by model</b>					
2. Public ordinary school education	24660	4532	1264	1896	32352
2.1 Public primary schools	15301	2706	733	1433	20173
Posts attached to schools	15301	2706	733	1433	20173
Posts not attached to schools	0	0	0	0	0
2.2 Public secondary phase	9359	1826	531	463	12179
Posts attached to schools	9359	1826	531	463	12179
Posts not attached to schools	0	0	0	0	0
4 Public special school education	241	47	19	18	325
<b>TOTAL</b>	<b>28012</b>	<b>4983</b>	<b>2106</b>	<b>1956</b>	<b>37063</b>
<b>Notes:</b> 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.					

<b>ST004</b>		<b>PROVINCIAL EDUCATION SECTOR – Investment in staff skills development (2007)</b>						
	<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>
<b>Expenditure (thousand R)</b>								
Trainees	0	0	0	0	0	0	0	<b>0</b>
Educators	0	800	0	44	54	0	700	<b>1598</b>
Curriculum change training	0	0	0	0	0	0	0	<b>0</b>
Other in-service training	0	0	0	0	0	0	0	<b>0</b>
HIV/AIDS training	0	47	0	0	0	0	0	<b>47</b>
Non-educators	66	0	0	0	0	0		<b>66</b>
ABET learnership	0	0	0	0	0	145		<b>145</b>
Project Mgmt leadership	0	20	0	0	0	0		<b>20</b>
<b>Note:</b> 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 (R 1 010 604 000)

**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>	<ul style="list-style-type: none"> <li>* To bring about effective management at all levels of the education system.</li> <li>* To realise an optimal distribution of financial, physical and human resources across the system.</li> </ul>	<ul style="list-style-type: none"> <li>▶ PM101: Number of schools implementing the School Administration and Management System</li> <li>▶ PM102: Number of schools that can be contacted electronically by the department</li> <li>▶ PM103: Number of black women in senior management positions</li> <li>▶ PM104: Current expenditure going towards non-personnel items</li> </ul>

## 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

### PRIORITIES

Key priorities include:

- Ensure the implementation of the National Strategy for Learner Attainment.
- Promote stakeholders involvement in education
- To ensure that all learners receive basic education and training of high quality
- Provide training on scarce & critical skills for institutional development and enhancement of service delivery among office based employees
- Effective access and retention of girls and boys in education system
- Monitor gender parity
- Ensure efficient drafting and effective contract management.
- To evaluate and test the effectiveness of internal controls
- Ensure a sustainable clean audit report
- Ensure appropriate provisioning of human resources.
- Promote the corporate image of the department
- Streamline Supply Chain operations to best practices
- Re-align Logis system with the new "Logis Standard Procedures".
- Create synergy/alignment between the strategic plan, budget and procurement plan.
- Prevent overspending of the Department's budget.

- To make schools a safe place for learning
- To bridge the teacher demand and supply gap on prioritized subjects
- Develop a dispute-prevention strategy and strike management instrument.

## **PROGRESS ANALYSIS**

- The debt collection policy has been revised.
- All the underperforming schools were visited to investigate causes of underperformance, findings and recommendations discussed with relevant schools, circuits and regional managers
- Coordinated fortnight cabinet outreach programmes to underperforming schools. Guided cabinet on the areas of focus during visits
- School Governing Body members were elected in all schools and representatives from all schools were trained
- 2150 youth leaders were trained and participated in youth camps
- The revised, re-aligned organizational structure for departmental offices was finally approved by the MEC for Education in May 2007
- A Departmental procedure manual was designed and implemented pertaining to State Guarantees and ACB rejections. In order to ensure that all audit enquiries in this regard can be addressed.
- An HR and salaries forum was established and various issues pertaining to HR and salaries were resolved
- PMDS training and re-training were conducted throughout the province. Performance bonus and 1% pay progression paid to all qualifying officials
- Marketing and advocacy sessions of EHWP were conducted at Head Office, Regional Offices FET colleges, some circuits and schools in all regions. Required services of the unit were also rendered
- Conducted audits according to prioritized areas

<b>ST101</b>	<b>ADMINISTRATION - Key trends</b>					
	2005/06 Actual	2006/07 Actual	2007/08 Estimate	2008/09 Budget	2009/10 Target	2010/11 Target
<i>PAYMENTS BY SUB-PROGRAMME (thousand rands)</i>						
1.1 Office of the MEC	4 314	4 014	4 300	4 543	4 803	5 091
1.2 Corporate services	221 972	208 593	323 900	352 359	361 428	374 360
1.3 Education management	257 999	333 607	502 117	603 764	660 965	710 439
1.4 Human resource development	8 784	12 043	8 800	2 968	3 178	3 370
1.5 Conditional grants	0	0	0	0	0	0
1.6 Education Management Information System (EMIS)	11 706	16 174	33 220	46 970	49 372	52 334
<b>TOTAL</b>	<b>504 775</b>	<b>574 431</b>	<b>872 337</b>	<b>1 010 604</b>	<b>1 079 746</b>	<b>1 145 594</b>
<i>PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands)</i>						
Current payment	497 471	571 485	834 287	969 505	1 036 141	1 099 585
Compensation of employees	280 796	324 693	458 966	530 778	604 549	657 176
Educators	0	0	0	0	0	0
Non-educators	0	0	0	0	0	0
Goods and services	216 675	246 792	375 321	438 727	431 592	442 409
Transfers and subsidies	1 678	2 287	2 825	2 971	3 120	3 307
Payments for capital assets	5 626	659	35 225	38 128	40 485	42 702
<b>TOTAL</b>	<b>504 775</b>	<b>574 431</b>	<b>872 337</b>	<b>1 010 604</b>	<b>1 079 746</b>	<b>1 145 594</b>
<b>STAFFING</b>						
Number of Educators (publicly employed)	713	831	879	1 119	1 149	1 200
Number of Non-educators (publicly employed)	1 181	1 463	1 654	2 500	2 635	2 662
<b>STATISTICS ON ADMINISTRATION SYSTEMS</b>						
Number of schools with SAMS (a)	221	850	1,792	1,792	1,810	1,920
Number of schools with e-mail	259	264	269	1,754	1,810	1,920
<b>► PERFORMANCE MEASURES</b>						
►PM101: Number of schools implementing the School Administration and Management System	172	254	854	1,754	1,810	1,920
►PM102: Number of schools that can be contacted electronically by the department	259	264	269	1,754	1,810	1,920
►PM103: Number of black women in senior management positions	3	5	7	21	21	21
►PM104: Current expenditure going towards non-personnel items	1 455 483	1 521 049	2 166 550	2 309 929	2 517 414	2 838 670

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

<b>Constraints</b>	<b>Measures planned to overcome them</b>
Ensuring that the correct expenditure allocations are used.	Training of managers.
Uneconomical for department to trace and collect from distant debtors	Possible employment of external debt collectors.
Establishing representative School Safety Committees	Target key stakeholders e.g. SAPS
The number of underperforming schools was too many to receive the required attention or support for sustained improvement.	Officials deployed to regions to coordinate interventions from the regional level supported by regional officials.

<b>ST102 Expenditure by item for 2006/2007</b>								
	<b>1 Admin</b>	<b>2 POS</b>	<b>3 Indep</b>	<b>4 Spec</b>	<b>5 FET</b>	<b>6 ABET</b>	<b>7 ECD</b>	<b>8 Aux</b>
Current payments	571 485	4 833 049	0	76 763	89 426	75 425	18 640	51 753
Compensation of employees	324 693	4 187 416	0	76 341	85 954	56 238	14 373	6 821
CS educators								
Salaries and wages								
Social contributions								
Non-educators								
Salaries and wages								
Social contributions								
Goods and services	246 792	645 633	0	422	3 472	19 187	4 267	44 932
Inventory								
Learning support material								
Stationery and printing								
Other								
Consultants, contractors and special services								
Equipment less than R5,000								
Maintenance of buildings								
Operating leases								
Learner transport								
Other goods and services								
Interest and rent on land								
Interest								
Rent on land								
Financial transactions in assets and liabilities								
Unauthorised expenditure								
Transfers and subsidies	2 287	111 882	9 445	22 583	78 755	47	26 612	3 549
Municipalities	305	3 256		57	67	47	11	4
Public corporations and private entities								
Non-profit institutions		96 900		22 472	78 312		26 581	
Section 21 schools								
Departmental Agencies Acc								3 545
Municipal agencies & funds								
Maintenance								
Service rendered								
Other educational institutions								
Households	1 982	11 726	9 445	54	376		20	
Payments for capital assets	659							
Buildings and other fixed structures		300 525						
Buildings								
Hostels								
New schools								
Additional classrooms								
Other additions								
Other								
Other fixed structures								
Machinery and equipment	659							
Transport equipment								
Other machinery and equipment								
Software and other intangible assets								
<b>GRAND TOTAL</b>	<b>574 431</b>	<b>5 245 456</b>	<b>9 445</b>	<b>99 346</b>	<b>168 181</b>	<b>75 472</b>	<b>45 252</b>	<b>55 302</b>



## B2. PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION (R7 227 282 000)

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>	<ul style="list-style-type: none"> <li>* To provide access in the public ordinary schooling system in accordance with policy.</li> </ul>	<ul style="list-style-type: none"> <li>▶ PM201: Number of learner days covered by the nutrition programme</li> <li>▶ PM202: Number of learners in public ordinary schools with special needs</li> </ul>
<i>Adequacy</i>	<ul style="list-style-type: none"> <li>* To put the basic infrastructure for public ordinary schooling in place in accordance with policy.</li> <li>* To provide adequate human resourcing in public ordinary schools.</li> <li>* To provide adequate Learner Teacher Support Materials to public ordinary schools</li> </ul>	<ul style="list-style-type: none"> <li>▶ PM203: Number of public ordinary schools with a water supply</li> <li>▶ PM204: Number of public ordinary schools with electricity</li> <li>▶ PM205: Number of schools with an adequate number of functional toilets</li> <li>▶ PM206: Expenditure on maintenance as a percentage of the value of school infrastructure</li> <li>▶ PM207: Number of schools with more than 40 learners per class</li> <li>▶ PM208: Number of non-Section 21 schools with all LSMs and other required materials delivered on day one of the school year</li> </ul>
<i>Efficiency</i>	<ul style="list-style-type: none"> <li>* To bring about effective and efficient self-managing public ordinary schools.</li> <li>* To foster a culture of effective learning and teaching in public ordinary schools.</li> </ul>	<ul style="list-style-type: none"> <li>▶ PM209: Number of schools with Section 21 status</li> <li>▶ PM210: Number of working days lost due to educator absenteeism in public ordinary schools</li> <li>▶ PM211: Number of learner days lost due to learner absenteeism in public ordinary schools</li> </ul>

### SUB PROGRAMME: 2.1 PUBLIC PRIMARY SCHOOLS: (Grade1-7) (R4 362 988 000)

The following applies to sub-programme 2.1, public primary schools.

	<i>Measurable objectives</i>	<i>Performance measures</i>
<i>Equity</i>	<ul style="list-style-type: none"> <li>* To close the gap between the educational outcomes of the historically advantaged and disadvantaged in public primary schools.</li> </ul>	<ul style="list-style-type: none"> <li>▶ PM212: The performance ratio of the least advantaged schools to the most advantaged schools with regard to Grade 3**</li> </ul>
<i>Efficiency</i>	<ul style="list-style-type: none"> <li>* To ensure that the progression of learners through public primary schools is optimal.</li> </ul>	<ul style="list-style-type: none"> <li>▶ PM213: Repetition rate in Grades 1 to 7</li> </ul>
<i>Quality</i>	<ul style="list-style-type: none"> <li>* To attain the highest possible educational outcomes amongst learners in public primary schools.</li> </ul>	<ul style="list-style-type: none"> <li>▶ PM214: Number of learners in Grade 3 attaining acceptable outcomes in numeracy and literacy **</li> <li>▶ PM215: Number of learners in Grade 6 attaining acceptable outcomes in mathematics, literacy and natural sciences**</li> </ul>

## SPECIFIED POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES

### SPECIFIED POLICIES

- South African Schools Act (SASA)
- National Curriculum Statement (NCS) Grade R to 12
- Policy on Assessment and Qualifications for schools in the GET
- Assessment protocol
- National Qualifications Framework (NQF)
- White Paper on e-Education
- White Paper on Early Childhood Development
- White Paper on Special Needs Education: Building an inclusive Education and Training System
- Admission Policy
- Language in Education Policy
- Religion in Education Policy
- HIV and AIDS Policy
- Scholar Transport Manual
- Policy on the National Senior Certificate
- Assessment Protocol on recording and reporting, Grade R to 12
- AsgiSA
- PGDS

### PRIORITIES

- Implementation of both Numeracy and Literacy strategy
- Strengthen the implement of curriculum in schools
- Promote indigenous language use and learning in our schools
- Strengthen the implementation of curriculum
- Promote the learning and use of indigenous languages in schools
- Promotion of literacy excellence
- Resource no fee schools in rural and poorest areas in the province

### PROGRESS ANALYSIS

- 4500 grade 8 and 9 trained on NCS
- Ten solar systems procured to schools
- All grade 8 and 9 LTSM were screened
- 150 computers, 50 mobile libraries, 59 Child Crafts (encyclopaedia) and library books were bought and procured to schools
- 500 educators and 43 officials were empowered on skills to identify, understand and be able to teach learners with ADD
- All learners participated in the Reading and Speech Festival and 140 learners were selected to represent their Regions at the Provincial level
- 500 educators empowered to support learners with Numeracy and Literacy problems
- 43 officials and educators were empowered on the implementation of National Protocol on Assessment

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

<b>Constraints</b>	<b>Measures planned to overcome them</b>
Some educators teach more than one learning area	Post establishment to be aligned to the current curriculum needs
No system in place to trace the impact of Girls Camp on learners	Develop a strategy to trace the impact of a strategy
Lack of equipments for Technology, Arts and Culture and Economic and Management Sciences	Request more funds to procure more equipments and be well distributed to circuits
Lack of multi-grade management expertise in the system	Outsource the multi-grade training
Some of the schools do not have electricity and security system needs to be installed for computers, Mobile libraries and other equipments	Security gates and fencing will be installed in the schools

## SUB PROGRAMME: 2.2 PUBLIC SECONDARY SCHOOLS (R2 492 643 000)

**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.

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

## 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.

### **SPECIFIED POLICIES**

- South African Qualifications Authority (SAQA)
- South African Schools Act (SASA)
- National Education Policy Act (NEPA)
- GENFETQA
- NATED 550
- National Curriculum Statement (NCS) Grade R to 12
- Language Policy
- White Paper on Special Needs Education: Building an inclusive Education and Training System
- Labour Relations Act
- e-Education Policy
- Scholar Transport Manual
- National Qualification Framework.
- National protocol on recording and reporting
- Memorandum of Understanding between DoE and DCSR
- Policy on the National Senior Certificate

### **PRIORITIES**

- Support curriculum implementation for improved performance in the FET band
- Finalise and implement the EMST strategy
- Develop and implement curriculum redress plan

### **PROGRESS ANALYSIS**

- Training of Curriculum Implementers and Cluster Leaders successfully conducted.
- Achieved 95 % attendance on NCS training workshops for grade 11 and 12 educators
- The number of Dinaledi schools was increased from 30 to 44 and supported

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

<b>CONSTRAINTS</b>	<b>MEASURES PLANNED TO OVERCOME THEM</b>
Some educators joined the system after the training was conducted	Retrain beginning of each year
Tenders not awarded for procuring equipment for Curriculum Redress	Supply in the next financial year

<b>ST201</b>	<b>PUBLIC ORDINARY SCHOOLING – Key trends</b>						
	2005/06 Actual	2006/07 Actual	2007/08 Estimate	2008/09 Budget	2009/10 Target	2010/11 Target	
<b>PAYMENTS BY SUB-PROGRAMME (thousand rands)</b>							
2.1 Public primary schools	3 030 210	3 124 768	4 012 128	4 362 988	4 779 492	5 263 374	
2.2 Public secondary schools	1 682 580	1 882 638	2 298 682	2 492 643	2 697 971	2 839 980	
2.3 Professional services	0	0	0	0	0	0	
2.4 Human resource development	27 420	25 721	29 960	35 022	37 492	39 742	
2.5 In-school sport and culture	1 776	8 320	19 000	28 350	29 768	31 554	
2.6 Conditional grants	142 626	204 009	354 424	308 279	365 151	441 410	
<b>TOTAL</b>	<b>4 884 612</b>	<b>5 245 456</b>	<b>6 714 194</b>	<b>7 227 282</b>	<b>7 909 874</b>	<b>8 616 060</b>	
<b>PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands)</b>							
Current payment	4 607 342	4 833 049	6 156 688	6 707 765	7 305 676	7 965 128	
Compensation of employees	3 824 664	4 187 416	5 232 678	5 712 946	6 221 904	6 753 926	
Educators	0	0	0	0	0	0	
Non-educators	0	0	0	0	0	0	
Goods and services	782 678	645 633	924 010	994 819	1 083 772	1 211 202	
Transfers and subsidies	103 864	111 864	174 530	204 172	238 442	246 088	
Payments for capital assets	173 406	33 525	382 976	315 345	365 756	404 844	
<b>TOTAL</b>	<b>4 884 612</b>	<b>5 245 456</b>	<b>6 714 194</b>	<b>7 227 282</b>	<b>7 909 874</b>	<b>8 616 060</b>	
<b>EFFICIENCY STATISTICS</b>							
Learners (a) (Grade 1 – 12)	889,261	1,113,225	1,123,244	1,133,353	1,167,354	1,179,028	
Total possible learner days per learner (b)	196	196	196	196	196	196	
Total learner days lost due to absenteeism (c)	3,359,687	3,342,889	3,327,846	3,314,562	3,148,837	2,288,014	
Number of Educators (publicly employed) (d)	26,500	30,781	30,999	32,352	32,679	33,009	
Number of permanent educators who have left public ordinary schools (e)	528	567	600	606	680	712	
Attrition rate for permanent educators (e/d)	1,99	2,7	2,80	2,80	2,20	2,20	
Total possible working days per educator (f)	200	200	200	200	200	200	
Total working days lost due to educator absenteeism (g)	145,255	143,948	142,940	142,082	134,978	133,252	
Non-section 21 schools receiving LSMs by day one of the school year (h)	0	0	0	0	0	0	
<b>INCLUSIVE EDUCATION STATISTICS</b>							
Learners with high level special needs in public ordinary schools (i)	12,600	13,680	15,343	17,644	18,526	23,581	
<b>SCHOOL NUTRITION STATISTICS</b>							
Learners benefiting from the school nutrition programme (j)	492,687	495,000	572,876	573,000	601,650	698,523	
Programme reach in terms of average days per learner (k)	178	156	156	198	198	198	
<b>SCHOLAR TRANSPORT STATISTICS</b>							
Learners benefiting from scholar transport (l)	33,187	26,163	35,953	37,750	39,638	41,619	

<b>ST201</b>	<b>PUBLIC ORDINARY SCHOOLING - Key trends (continued)</b>					
	<i>2005/06 Actual</i>	<i>2006/07 Actual</i>	<i>2007/08 Estimate</i>	<i>2008/09 Budget</i>	<i>2009/ 10 Target</i>	<i>2010/11 Target</i>
<b>► PERFORMANCE MEASURES</b>						
►PM201: Number of learner days covered by the nutrition programme ((j x k)/ (a x b))	156	156	156	198	198	198
►PM202: Number of learners in public ordinary schools with special needs (i / a)	12,600	13,680	15,343	17,644	18,526	19,202
►PM203: Number of public ordinary schools with a water supply	1,514	1,558	1,768	1,877	1,920	1,997
►PM204: Number of public ordinary schools with electricity	1,382	1,412	1,451	1,506	1,584	1,610
►PM205: Number of schools with adequate number of functional toilets	388	417	512	600	800	600
►PM206: Expenditure on maintenance as part of the value of school infrastructure	10 708 000	9 647 000	13 798 000	15 656 000	19 363 000	19721 000
►PM207: Number of schools with more than 40 learners per class	446	432	312	200	233	302
►PM208: Number of non-Section 21 schools with all LSMs and other required materials delivered on day one of the school year	0	0	0	0	0	0
►PM209: Number of schools with Section 21 status	1,876	1,824	1,910	1,915	1,920	1,925
►PM210: Number of working days lost due to educator absenteeism in public ordinary schools ((g / (d x f))	145,255	143,948	142,940	142,082	134,978	131,285
►PM211: Number of learner days lost due to learner absenteeism in public ordinary schools (c / (a x b))	3,359,687	3,342,889	3,327,846	3,314,562	3,148,837	2,288,014
<b>Note:</b> The numbers of schools with a water supply and electricity (used for PM203 and PM204) can be found in the tables on primary and secondary schools. <b>Sources:</b> Provincial Budget Statement (2007).						

<b>ST202</b>	<b>PUBLIC PRIMARY SCHOOLS – Key trends</b>					
	2005/06 Actual	2006/07 Actual	2007/08 Estimate	2008/09 Budget	2009/10 Target	2010/11 Target
<b>PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands)</b>						
Current payment	2 890 583	2 940 817	3 817 870	4 137 978	4 525 664	4 995 537
Compensation of employees	2 476 989	2 674 614	3 371 610	3 672 608	4 030 059	4 444 255
Educators	0	0	0	0	0	0
Non-educators	0	0	0	0	0	0
Goods and services	413 594	266 203	446 260	465 370	495 605	551 282
Transfers and subsidies	72 987	76 779	101 034	126 751	143 116	149 707
Payments for capital assets	66 640	107 172	93 224	98 259	110 712	118 130
<b>TOTAL</b>	<b>3 030 210</b>	<b>3 124 768</b>	<b>4 012 128</b>	<b>4 362 988</b>	<b>4 779 492</b>	<b>5 263 374</b>
<b>STAFFING</b>						
Number of Educators (publicly employed) (a)	3,895	19,660	19,799	20,173	20,377	20,583
Number of Non-educators (publicly employed)	19,568	3,153	3,158	4,150	4,192	4,234
<b>ENROLMENT</b>						
Learners in public primary schools (b)	545 900	551 289	562 315	573 561	590,768	596,676
L:E ratio in public primary schools (b/a)	1:31,4	1:35	1:35	1:34	1:34	
Learners Grade 1 to Grade 7 (c)	545 900	551 289	562 315	573 561	590,768	596,676
of which disabled learners	10 688	11045	11047	11897	12,492	12,617
of which females	282 001	283 818	289 494	295 284	259,938	262,537
Gender parity index	1:1,052	1.01:1	1:1	1:1	1:1	1:0,43
<b>INSTITUTIONS &amp; INFRASTRUCTURE</b>						
Schools						
Number of schools with SASA Section 21 functions	1,376	1,360	1,360	1,360	1,375	1,377
Number of schools declared no fee schools	0	201	800	1,183	1,183	1,377
Number of schools with a water supply	680	1,505	1,535	1,595	1,595	2,105
Number of schools with electricity	820	1,353	1,403	1,453	1453	1,700
Number of schools with at least 2 toilets per classroom	70	91	97	100	100	110
Classrooms (d)	7,650	8,148	8,565	8,959	9,709	10,301
Learner/classroom ratio (b/d)	1:71,35	1:67,01	1:63,72	1:60,92	1:60,8	1:57,9
Schools with more than 40 learners per class	87	80	78	74	60	55
<b>EXPENDITURE ON MAINTENANCE (thousand rands)</b>						
Expenditure on school maintenance	3,942	4,294	4,309	4,735	10,500	14,280
Replacement value of all immobile school infrastructure	No data	No data	No data	No data	No data	No data
<b>OUTPUT AND EFFICIENCY STATISTICS</b>						
Number of Grade 3 learners sitting for standardised tests (e)	77,280	86,227	87,952	89,711	92,402	93,326
Number of Grade 3 learners attaining acceptable outcomes (f)	71,098	81,023	80,915	82,534	90,554	91,460
Number of Grade 6 learners sitting for standardised tests (g)	68,553	69,739	71,134	72,557	74,734	75,481
Number of Grade 6 learners attaining acceptable outcomes (h)	63,754	64,469	65,443	66,752	73,239	73,971
Number of Grades 1 to 7 learners repeating their grade (i)	43,913	41,717	39,938	38,379	29,538	29,568
<b>► PERFORMANCE MEASURES</b>						
►PM212: The performance ratio of the least advantaged schools to the most advantaged schools with regard to Grade 3	1:1,59	1:1,56	1:1,53	1:1,51	1:1,40	1:1,35
►PM213: Repetition rate in Grades 1 to 7 (i/c)	0,08	0,075	0,071	0,066	0,05	4,95
►PM214: Number of learners in Grade 3 attaining acceptable outcomes in numeracy and literacy (f/e)	71,098	81,023	80,915	82,534	90,554	91,460
►PM215: Number of learners in Grade 6 attaining acceptable outcomes in mathematics, literacy and natural sciences (h/g)	68,553	69,739	71,134	72,557	74,734	75,481

<b>ST203</b>	<b>PUBLIC SECONDARY SCHOOLS – Key trends</b>					
	<i>2005/06 Actual</i>	<i>2006/07 Actual</i>	<i>2007/08 Estimate</i>	<i>2008/09 Budget</i>	<i>2009/10 Target</i>	<i>2010/11 Target</i>
<b>PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands)</b>						
Current payment	1 611 090	1 775 094	2 160 889	2 345 775	2 526 690	2 661 963
Compensation of employees	1 347 765	1 512 802	1 861 068	2 040 338	2 191 845	2 309 671
Educators	0	0	0	0	0	0
Non-educators	0	0	0	0	0	0
Goods and services	263 415	262 292	299 821	305 437	334 845	352 292
Transfers and subsidies	30 877	35 103	73 496	77 421	95 326	96 381
Payments for capital assets	40 613	72 441	64 297	69 447	75 955	81 636
<b>TOTAL</b>	<b>1 682 580</b>	<b>1 882 638</b>	<b>2 298 682</b>	<b>2 492 643</b>	<b>2 697 971</b>	<b>2 839 980</b>
<b>STAFFING</b>						
Number of Educators (publicly employed) (a)	9,900	11,121	11,200	12,179	12,302	12,426
Number of Non-educators	1,934	1,738	1,740	2,353	2,377	2,401
<b>ENROLMENT</b>						
Learners in public secondary schools (b)	343,361	340,771	347,586	354,538	365,174	368,826
L:E ratio in public secondary schools (b/a)	1:33	1:33	1:32	1:32	1:32	1:30
Learners Grade 8 to Grade 12 (c)	343,361	340,771	347,586	354,538	365,174	368,826
of which disabled learners	4,341	4,432	4,525	4,637	5,333	5,386
of which females (d)	167,406	165,116	168,414	171,782	197,193	199,165
Gender parity index	1:0,95	1:0,90	1:0,80	1:0,65	1:0,50	1:0,13
Females in Grades 8 to 12 taking both mathematics and science (e)	103,791	105,867	107,984	110,143	126,664	132,997
<b>INSTITUTIONS &amp; INFRASTRUCTURE</b>						
Schools						
Number of schools with SASA Section 21 functions	1772	1772	1772	1772	1772	1772
Number of schools declared no fee schools	0	38	183	312	312	310
Number of schools with a water supply	471	487	547	620	693	779
Number of schools with electricity	569	580	640	710	780	861
Number of schools with at least 2 toilets per classroom	58	70	79	88	97	108
Number of schools with a science laboratory	246	263	277	307	337	366
Classrooms (f)	7,478	7,674	7,844	8,034	8,224	9,013
Learner/classroom ratio (b/f)	1:45,71	1:45,13	1:44,54	1:43,85	1:44,40	1:40,92
Schools with more than 40 learners per class	121	119	109	97	80	73



<b>ST203 PUBLIC SECONDARY SCHOOLS – Key trends (continued)</b>						
<b>EXPENDITURE ON MAINTENANCE (thousand rands)</b>	<i>2005/06 Actual</i>	<i>2006/07 Actual</i>	<i>2007/08 Estimate</i>	<i>2008/09 Budget</i>	<i>2009/10 Target</i>	<i>2010/11 Target</i>
Expenditure on school maintenance	1,655	1,838	1,930	2,027	4,500	4,725
Replacement value of all immobile school infrastructure	No data	No data	No data	No data	No data	No Data
<b>OUTPUT AND EFFICIENCY STATISTICS</b>						
Number of Grade 9 learners sitting for standardised tests (g)	69,770	69,715	71,109	72,531	74,707	75,454
Number of Grade 9 learners attaining acceptable outcomes (h)	60,699	61,474	63,999	65,278	70,972	71,682
Number of Grades 8 to 12 learners repeating their grade (i)	72,105	49,499	49,000	48,500	21,910	22,022
Population of age 18 (j)	17,268	28,235	20,000	18,000	18,000	18,000
Number of learners writing SC examinations (k)	40,000	39,370	51,786	55,000	56,000	57,000
Number of learners passing SC examinations (l)	25,600	25,705	31,449	38,000	40,000	41,000
Number of learners passing with endorsement	6,000	5,523	6,561	7,000	8,000	9,000
SC pass rate (l/k)	64	61	70	80	82	85
Number of SC candidates passing both mathematics and science (m)	11,228	11,846	14,200	18,000	20,000	22,000
Number of schools writing SC examinations	550	589	595	600	620	630
Number of schools with an SC pass rate below 40%	89	50	70	50	30	20
SC pass rate of quintile 1 schools (n)	45,36	49	51	53	68	72
SC pass rate of quintile 5 schools (o)	71,4	76	78	80	86	89
<b>PERFORMANCE MEASURES</b>						
► PM216: Number of girl learners who take mathematics and science in grades 10 to 12 (e/d)	47,951	52,934	56,152	59,477	70,932	89,108
► PM217: The performance ratio of the least advantaged schools to the most advantaged schools with respect to the grade 12 pass rate (n/o)	1:2,57	1:2,30	1:2,1	1:1,9	1:1,8	1:1,7
► PM218: Repetition rate in Grades 8 to 12 (i/c)	20,99%	14,52%	14,09%	13,67%	12,5%	5%
► PM219: Pass ratio in Grade 12 examinations (l/j)	58,6%	65,3%	71,8%	76,8%	80%	87%
► PM220: Pass ratio in Grade 12 for mathematics and science(m/j)	0,65%	0,80%	1,0%	2,0%	2,5%	3,7%
► PM221: Number of learners in Grade 9 attaining acceptable educational outcomes in all learning areas (h/g)	60,699	61,474	63,999	65,278	70,972	71,682
<b>Note:</b> PM216 counts participation in mathematics and science on both the HG and SG levels.						

<b>ST204 EMIS</b>	<b>ORDINARY SCHOOLING - Schools according to lowest and highest grade</b>											
	<i>Gr 1</i>	<i>Gr 2</i>	<i>Gr 3</i>	<i>Gr 4</i>	<i>Gr 5</i>	<i>Gr 6</i>	<i>Gr 7</i>	<i>Gr 8</i>	<i>Gr 9</i>	<i>Gr 10</i>	<i>Gr 11</i>	<i>Gr 12</i>
Gr 1		1	28	56	17	197	822	36	94	1	1	51
Gr 2												
Gr 3												
Gr 4					32	12	2	4				
Gr 5							27	1				1
Gr 6								3				
Gr 7												32
Gr 8												342
Gr 9												8
Gr 10												60
Gr 11												
Gr 12												1
<b>Total primary schools (prog. 2.1) 1238</b>							<b>Sec. schools (prog. 2.2) 591</b>					
<b>Note:</b> 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. <b>Sources:</b> Annual Survey of Schools (2007).												

<b>ST205</b>	<b>PUBLIC ORDINARY SCHOOLING - Enrolment and flow rate details (2007)</b>					
	<i>Learners 2006</i>	<i>Learners 2007</i>	<i>Repeaters</i>	<i>Repeater rate</i>	<i>Dropouts</i>	<i>Dropout rate</i>
Gr 1	88 175	96,984	12,608	13%	4,655	4.8%
Gr 2	83 207	87,991	7,920	9%	3,168	3.6%
Gr 3	85 886	91,070	10,017	11%	3,643	4%
Gr 4	81 286	94,797	11,376	12%	3,981	4.2%
Gr 5	77 122	85,960	7,737	9%	3,352	3.9%
Gr 6	70 125	81,701	7,517	9%	4,249	5.2%
Gr 7	68 757	71,598	6,444	8%	5,226	7.3%
<b>TOTAL GR 1 TO 7</b>	<b>554 558</b>	<b>610 101</b>	<b>63 619</b>	<b>10.42%</b>	<b>28 274</b>	<b>4.71%</b>
Gr 8	78 605	84,816	11,026	12%	6,276	7.4%
Gr 9	70 942	78,216	10,950	14%	5,318	6.8%
Gr 10	85 152	96,543	16,413	17%	11,971	12.4%
Gr 11	73 396	86,661	13,866	16%	9,793	11.3%
Gr 12	41 066	55,320	3,319	6%	3,153	5.7%
<b>TOTAL GR 8 TO 12</b>	<b>349 225</b>	<b>401 556</b>	<b>55 574</b>	<b>13.84%</b>	<b>36 511</b>	<b>8.72%</b>

<b>ST206</b>	<b>PUBLIC ORDINARY SCHOOLING - Educator and learner attendance (2006)</b>			
	<i>Headcount</i>	<i>Potential learning and teaching days</i>	<i>Days lost</i>	<i>% days lost</i>
<b>EDUCATORS</b>				
2.1 Public primary schools		3,440,200	116,967	3.4%
2.2 Public secondary schools		3,102,600	152,027	4.9%
<b>TOTAL</b>		<b>6,542,800</b>	<b>268,994</b>	<b>4.1%</b>
<b>LEARNERS</b>				
2.1 Public primary schools		125,126,792	3,753,803	3.2%
2.2 Public secondary schools		78,495,256	3,296,800	4.1%
<b>TOTAL</b>		<b>203,622,048</b>	<b>7,050,603</b>	<b>3.5%</b>

<b>ST 207 PUBLIC ORDINARY SCHOOLING - Learner/educator ratios by quintile (2007)</b>						
	<i>Learners</i>	<i>Publicly employed educators</i>	<i>Public L:E</i>	<i>Privately employed educators</i>	<i>Total educators</i>	<i>Effective L:E ratio</i>
<b>2.1 Public primary schools</b>	673301	<b>19,593</b>		<b>742</b>	<b>20,335</b>	
Quintile 1 (poorest)	115202	3,782	1:31	32	3,814	1:30
Quintile 2	159840	4,701	1:34	46	4,747	1:33
Quintile 3	191404	4,996	1:38	64	5,060	1:37
Quintile 4	124094	3,680	1:34	238	3,918	1:32
Quintile 5 (least poor)	82761	2,434	1:34	362	2,796	1:29
<b>2.1 Public secondary schools</b>	964421	<b>11,045</b>		<b>1,037</b>	<b>12,082</b>	
Quintile 1 (poorest)	51155	1,898	1:27	56	1,954	1:26
Quintile 2	81069	2,533	1:32	68	2,601	1:31
Quintile 3	102224	3,196	1:32	75	3,271	1:31
Quintile 4	684381	2,070	1:33	257	2,327	1:30
Quintile 5 (least poor)	45592	1,348	1:34	581	1,929	1:24

<b>ST 208 PUBLIC ORDINARY SCHOOLING – Resourcing effected via the School Funding Norms (2007)</b>				
<i>Programmes/Legal status/Poverty quintiles</i>	<i>Schools</i>	<i>Total expenditure (thousand rands)</i>	<i>Learners</i>	<i>Expenditure per learner</i>
<b>2.1 Public primary schools</b>				
Non-Section 21 schools				
Quintile 1 (poorest)				
Quintile 2				
Quintile 3				
Quintile 4				
Quintile 5 (least poor)				
Section 21 schools		354329209	673301	
Quintile 1 (poorest)		106306222	115202	921
Quintile 2		96448771	159840	602
Quintile 3		74633313	191404	388
Quintile 4		54460569	124094	438
Quintile 5 (least poor)		22480334	82761	271
<b>TOTAL</b>		<b>354329209</b>	<b>673301</b>	
<b>2.2 Public secondary schools</b>				
Non-Section 21 schools				
Quintile 1 (poorest)				
Quintile 2				
Quintile 3				
Quintile 4				
Quintile 5 (least poor)				
Section 21 schools		177551830	964421	
Quintile 1 (poorest)		46960927	51155	921
Quintile 2		48575401	81069	602
Quintile 3		39742615	102224	388
Quintile 4		29928728	684381	438
Quintile 5 (least poor)		12344159	45592	271
<b>TOTAL</b>		<b>177551830</b>	<b>964421</b>	
<b>Total for Non-section 21 schools</b>				
<b>Total for Section 21 schools</b>		<b>531881039</b>	<b>1021779</b>	
<b>Total for Quintile 1</b>		<b>153267149</b>	<b>166357</b>	<b>921</b>
<b>Total for Quintile 2</b>		<b>145024172</b>	<b>240909</b>	<b>602</b>
<b>Total for Quintile 3</b>		<b>114375928</b>	<b>293628</b>	<b>388</b>
<b>Total for Quintile 4</b>		<b>84389297</b>	<b>192632</b>	<b>438</b>
<b>Total for Quintile 5</b>		<b>34824493</b>	<b>128353</b>	<b>271</b>
<b>GRAND TOTAL</b>		<b>531881039</b>	<b>1021779</b>	
Prog. 2 non-personnel non-capital budget				
Level of 'top-slicing'				

## SUB PROGRAMME: 2.4 HUMAN RESOURCE DEVELOPMENT (HRD) (R35 022 000)

**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

#### SPECIFIED POLICIES

- ASGISA
- Joint Initiative for Priority Skills Acquisition (JIPSA)

#### PRIORITIES

- Professional development of educators on the competency areas as per the norms and standards for educators.
- Provide training and development on the new learning areas

#### PROGRESS ANALYSIS

- Induction of 1300 Public Service Staff was conducted
- 5440 Public Service staff enrolled in short courses
- Debates on review of the bursary policy have began
- Bursaries were awarded to 457 fulltime learners, 78 part time learners and 4 for Special Education Needs

#### 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.
Recruitment of relevant learners for training intervention	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.
Insufficient funding for Education Management and Teacher Development Programmes	Funding to be allocated from voted funds.

## SUB PROGRAMME 2.5: IN-SCHOOL SPORT AND CULTURE (R 28 350 000)

**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

#### SPECIFIED POLICIES

- Draft Provincial Sports policy
- Guidelines on values in education
- South African Schools Act (SASA)
- White Paper on Special Needs Education: Building an inclusive Education and Training System
- HIV and AIDS Policy
- National and Provincial MOU between Department of Education and Department of Culture, Sports and Recreation

#### PRIORITIES

- Encourage Mass Participation in school sport (including LSEN)
- Develop elite athletes and managers.
- Nurturing talent in music
- Encouraging mass Participation and pride on cultural diversity and inclusivity

#### PROGRESS ANALYSIS

- 50 conductors trained on various aspects of music
- Tournaments in All 15 sporting codes were staged
- 53 schools are introduced to a mass participation programme
- Develop sports guideline document
- 60 learners participated in the Ngoma Indigenous Festival

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

Constraints	Measures planned to overcome them
Inadequate sport equipments and facilities for various codes	Increase budget and encourage schools and municipalities to share facilities
Insufficient participation by all race and cultural groups in all sporting codes.	Strengthen the campaign for participation
Lack of sports personnel	Posts advertised and to be filled

#### CONDITIONAL GRANTS

### SUB PROGRAMME 2.6 A: INFRASTRUCTURE DEVELOPMENT (R 171 673 000)

**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

### **SPECIFIED POLICIES**

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

### **PRIORITIES**

- Ensure the provisioning of adequate infrastructure.
- Ensure timeous delivery of infrastructure
- Address emergencies (Storm, Fire, Floods, etc).
- Ensure all projects are completed.
- Improve payments.
- Monitor and Report on projects.

### **PROGRESS ANALYSIS**

- 1110 classrooms, 68 administration blocks, 27 special rooms, 1808 toilets, 74 schools electrified, 153 schools provided with fences and 125 schools provided with water
- The following facilities were renovated: 1757 classrooms, 14 administration blocks, 15 special rooms, 64 toilets, 16 schools electrified, 2 provided with fences and 1 school provided with water

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

<b>Constraints</b>	<b>Measures planned to overcome them</b>
Projects start late due to adjudication processes - 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
Late appointment of contractors.	Projects handed over to DPW on time to enhance the appointment of contractors.

## **SUB PROGRAMME: 2.6 B: NATIONAL SCHOOL NUTRITION PROGRAMME (R 136 606 000)**

**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)

#### **SPECIFIED POLICIES**

- The Constitution of the RSA (ACT 108 of 1996)
- International Children's Right Charter
- White Paper 5 on ECD
- National Education Policy Act (NEPA), 1996
- Cabinet Memo of 2002

#### **PRIORITIES**

- To alleviate learner's short term hunger and to contribute towards improved performance.
- To encourage food production initiatives.
- To extend feeding to secondary schools in quintile 1 and 2 as well as special schools

#### **PROGRESS ANALYSIS**

- Attendance is higher on feeding days and lower on non-feeding days
- After verification of figures, 572 876 learners were targeted for feeding as of 1 April 2007
- 478 new vegetable gardens were established

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

Constraints	Measures planned to overcome them.
There are more needy learners that needs to be part of this programme	More funds to be requested
Some service providers collude with principals to defraud the system	Termination of the contracts
Appointment of service providers outside the Province or defaulting Service Providers	We recommend a thorough investigation by the Evaluation Committee

### B.3 PROGRAMME 3: INDEPENDENT SCHOOLS (R 12 500 000)

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

**Sub programme 3.1: Primary Phase**

**Sub Programme 3.2: Secondary Phase**

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: Number 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

#### SPECIFIED POLICIES

- South African Schools Act
- National Norms and Standards for School Funding

#### PRIORITIES

- To ensure all independent schools, that comply with the requirements for registration are registered with 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 thorough compliance check was done on all new applications

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

Constraints	Measures planned to overcome them
The role and function of all relevant sub-directorates regarding independent schools are not clear	The unit will facilitate the involvement of all relevant sub-directorates
The criteria for subsidy have to be that, the schools that received subsidy have to	The unit will facilitate the process of verification with the relevant

be reviewed to ensure they still fulfil the all requirements for subsidy	units
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<b>ST301</b>		<b>INDEPENDENT SCHOOL SUBSIDIES - Key trends</b>					
		2005/06 Actual	2006/07 Actual	2007/08 Estimate	2008/09 Budget	2009/10 Target	2010/11 Target
<i>PAYMENTS BY SUB-PROGRAMME (thousand rands)</i>							
3.1 Primary phase		3 980	5 236	5 670	7 500	7 875	8 269
3.2 Secondary phase		5 482	4 209	5 520	5 000	5 250	5 513
<b>TOTAL</b>		<b>9 462</b>	<b>9 445</b>	<b>11 190</b>	<b>12 500</b>	<b>13 125</b>	<b>13 782</b>
<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		9 462	9 445	11 190	12 500	13 125	13 782
Payments for capital assets		0	0	0	0	0	0
<b>TOTAL</b>		<b>9 462</b>	<b>9 445</b>	<b>11 190</b>	<b>12 500</b>	<b>13 125</b>	<b>13 782</b>
<i>STAFFING</i>							
Number of Educators		769	780	783	795	807	825
<i>ENROLMENT</i>							
Learners in independent schools receiving a subsidy		9,853	9,273	6,745	5,514	5,680	5,851
3.1 Primary phase		5,117	4,725	4,848	3,560	3,667	3,777
3.2 Secondary phase		4,736	4,548	1,897	1,954	2,013	2,074
Learners in non-subsidised independent schools							
Grades 1 to 7		4,195	4,320	4,449	4,626	4,811	4,923
Grades 8 to 12		1,098	1,130	1,163	1,209	1,257	1,298
<b>TOTAL (all independent school learners)</b>		<b>15,146</b>	<b>15,598</b>	<b>16,064</b>	<b>16,704</b>	<b>17,370</b>	<b>17,923</b>
<i>INSTITUTIONS</i>							
Schools receiving a subsidy		95	61	64	68	71	75
3.1 Primary phase		56	41	43	46	48	51
3.2 Secondary phase		39	20	21	22	23	24
Schools not receiving a subsidy		38	40	42	44	46	48
<b>TOTAL</b>		<b>133</b>	<b>101</b>	<b>106</b>	<b>112</b>	<b>117</b>	<b>123</b>
Subsidised schools visited during the year for monitoring purposes (b)		85	95	100	100	100	100
<b>► PERFORMANCE MEASURE</b>							
► PM301: Number of funded independent schools visited for monitoring purposes (b/a)		95	61	64	68	71	75
<b>ST302</b>		<b>INDEPENDENT SCHOOL SUBSIDIES - Resourcing effected via the School Funding Norms (2007)</b>					
<i>Subsidy Level</i>		<i>Schools</i>	<i>Total expenditure (thousand rands)</i>	<i>Learners</i>	<i>Expenditure per learner</i>		
60 % (poorest) (42%)		5	2,483,460	1,656	1,500		
40% (28%)		23	4,610,325	3,431	1,344		
25% (20%)		14	2,040,720	2,980	685		
15% (11%)		9	310,495	1,204	258		
0% (least poor)		0	0	0	0		
<b>TOTAL</b>		<b>51</b>	<b>9,445,000</b>	<b>9,271</b>	<b>1,019</b>		
<b>Note</b> Subsidy levels are related to fee levels on a five point progressive scale. Schools charging the lowest level will qualify for the highest level of the subsidy. Schools charging fees in excess of 2.5 times the separate provincial average estimates per learner in Primary or Secondary phases of public ordinary schools respectively, are considered to serve a highly affluent clientele, and 0% subsidy will be paid to them from public funds. Source: Notice 20 of 2003							



#### B.4 PROGRAMME 4: PUBLIC SPECIAL SCHOOL EDUCATION (R 158 051 000)

**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 (R 115 828 000)**

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

	<i>Measurable objectives</i>	<i>Performance measures</i>
Access	* To provide access in special schools in accordance with policy and the principles of inclusive education	► PM401: Number 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 professional quality of schools
- **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

##### **SPECIFIED POLICIES**

- White Paper No. 6
- National Policy on Home Education
- Child Justice Bill
- National Policy on Life Orientation
- Policy on grade 12 concessions

##### **PRIORITIES**

- Physical upgrading of special schools, and Youth Care centres
- Professional development of educators
- Provision of Human Resource in disadvantaged special schools
- Develop educators on care and support of vulnerable children and the necessary skills to manage learning for learners with learning barriers

##### **PROGRESS ANALYSIS**

- 1829 foundation phase educators empowered on teaching methodologies for addressing barriers to learning
- 540 educators and 60 Inclusive Education officials trained on strategies to identify and assist learners experiencing barriers to learning
- 500 educators attended the training on Career guidance programmes
- Installed electronic devices in the mobile unit to simplify subject choice, combination and career planning for Grade 9 learners
- 552 School Management Team members and educators attended the training on drugs, alcohol and substance abuse
- 500 primary school educators trained on hearing and visual impairment
- Basic financial management training for 18 Principals of special Schools
- 60 Inclusive Education officials capacitated on counselling and stress management

- 150 stakeholders attended the advocacy campaign on Child Justice Bill
- 156 officials, CIs and educators empowered on Regional Based Support Teams programmes
- 256 educators capacitated on curriculum adaptation
- Empowered 95 educators on visual hearing impairment
- 3780 learners capacitated on career pathing and bursaries offered by various Mpumalanga Provincial Departments
- Capacitated 210 educators on psychological services programmes
- 511 educators empowered on reading strategies and Attention Deficit Hyperactivity Disorder
- 160 stakeholders attended the advocacy campaigns on Deaf awareness
- 272 educators on basic sign language and 30 educators on teaching methodology were empowered.

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

Constraints	Measures planned to overcome them
Insufficient number of Career Guidance material procured due to high prices	Outstanding copies to be procured in the next financial year
Insufficient funds for upgrading the programmes in the Career Guidance mobile unit	Collaboration with Special projects unit to secure once off funds
Educators reluctant to attend workshops in the afternoon	Programmes to be sent to schools for self study
Shortage of skills, e.g. Therapists, Psychologists, etc	Develop post provisioning model for Regional Based Support Team

<b>ST401 PUBLIC SPECIAL SCHOOL EDUCATION - Key trends</b>						
<i>PAYMENTS BY SUB-PROGRAMME (thousand rands)</i>						
	<i>2005/06 Actual</i>	<i>2006/07 Actual</i>	<i>2007/08 Estimate</i>	<i>2008/09 Budget</i>	<i>2009/10 Target</i>	<i>2010/11 Target</i>
4.1 Schools	88 582	99 013	120 773	157 428	168 167	190 809
4.2 Professional services	0	0	0	0	0	0
4.3 Human resource development	600	333	587	623	660	700
4.4 In-school sport and culture	0	0	0	0	0	0
4.5 Conditional grants	0	0	0	0	0	0
<b>TOTAL</b>	<b>89 182</b>	<b>99 346</b>	<b>121 360</b>	<b>158 051</b>	<b>168 827</b>	<b>191 509</b>
<i>PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands)</i>						
Current payment	67 462	76 763	84 457	106 453	134 811	155 451
Compensation of employees	66 787	76 341	81 607	104 563	116 580	127 774
Educators	0	0	0	0	0	0
Non-educators	0	0	0	0	0	0
Goods and services	675	422	2 850	1 890	18 231	27 677
Transfers and subsidies	21 720	22 583	25 903	27 578	28 856	30 588
Payments for capital assets	0	0	11 000	24 020	5 160	5 470
<b>TOTAL</b>	<b>89 182</b>	<b>99 346</b>	<b>121 360</b>	<b>158 051</b>	<b>168 827</b>	<b>191 509</b>
<b>STAFFING</b>						
Number of Educators (publicly employed)	260	285	303	325	328	331
Number of Non-educators (publicly employed)	275	482	485	555	585	590
<b>ENROLMENT</b>						
Up to and including Grade 7	3,287	3,339	3,456	3,566	3,716	3,753
Grade 8 and above	872	990	1,190	1,447	1,620	1,636
<b>INSTITUTIONS &amp; INFRASTRUCTURE</b>						
Schools	18	18	18	18	18	18
<b>► PERFORMANCE MEASURES</b>						
► PM401: Number of children with special needs (compulsory school going age) not enrolled in educational institutions	6,910 35%	1,716 22%	3,120 26%	1,560 21%	1,513 18%	1,177 14%

## B.5 PROGRAMME 5: FURTHER EDUCATION TRAINING (FET) (R 215 935 000)

**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 (▶):

	<i>Measurable objectives</i>	<i>Performance measures</i>
<i>Access</i>	* To expand the FET college sector in terms of the economic and social needs of the country.	▶ PM501: Number of FET college students relative to youth in the province*
<i>Equity</i>	* To promote the participation by historically marginalised groups in public FET institutions.	▶ PM502: Number 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: Number 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

### PRIORITIES

#### PUBLIC INSTITUTIONS: FET COLLEGES

- Ensure effective HRM & HRD
- Maintain effective Student Support programmes
- Establish connectivity between seven college sites
- Manage financial & provisioning systems of the college
- Establish & maintain an effective organizational culture
- Ensure effective implementation of the NC(V) and Nated programmes
- Develop an integrated plan for provision of technical skills to meet Provincial skills demand.
- Ensure marketing of the college image, projects & programme
- To develop the college lecturers so that they are able to deliver on the National Vocational Courses, i.e. 11 programmes as identified by the national department

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

- Provide accredited scarce and critical skills technical, Hospitality & Tourism, Entrepreneurial programmes
- Maintain primary accreditation status with CETA and programme approval with THETA and MERSETA. Obtain further programme approval with other relevant SE TA's
- Respond to Provincial and Local Government initiatives for the implementation of training interventions such as Provincial Growth and Development Strategy (PGDS) aligned to ASGISA/JIPSA initiatives

- Provide flexible and accessible admission on training programmes in centres and mobile units
- Strengthening institutional strategic working relationships with public, private institutions and industry
- Become a preferred assessment centre

#### **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**

- Implemented all 11 priority programmes in the province and enrolled 1920 learners
- Built 11 Classrooms, 4 workshops and renovated 8 classrooms
- FET College Act 16 of 2006 was promulgated in December 2006

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

- 1674 learners were trained in skills programme projects comprising:
- 974 learners were trained on Technical training
- 672 learners were trained on entrepreneurship: 336 were from NAFCOG, 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**

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

<b>PUBLIC INSTITUTIONS</b>	
<b>CONSTRAINTS</b>	<b>MEASURES PLANNED TO OVERCOME THEM.</b>
Late enrolment of learners, late delivery of Learner Support Material and facilities are under resourced	Advocacy of NC(V) programmes and Improvement of procurement systems at college level
Long tender and procurement process	Improve procurement systems at college level
College had to do advocacy on the availability of student bursaries for NC (V) in a short period of time	Colleges have market the availability of student bursaries for NC (V) programmes

<b>YOUTH COLLEGE (MRTT)</b>	
<b>CONSTRAINTS</b>	<b>MEASURES PLANNED TO OVERCOME THEM</b>
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 out roll new programmes
Learner Financial Aid	Increase production to subsidize learners on learner fee
Employment of relevant qualified training staff to teach for scarce skills	Appointment of qualified people for scarce skills

NATIONAL INSTITUTE FOR HIGHER LEARNING	
CONSTRAINTS	MEASURES PLANNED TO OVERCOME THEM.
None	None

ST501	FURTHER EDUCATION AND TRAINING - Key trends					
	2005/06 Actual	2006/07 Actual	2007/08 Estimate	2008/09 Budget	2009/10 Target	2010/11 Target
<b>PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands)</b>						
5.1 Public institutions	98 600	113 914	114 524	148 786	186 342	208 983
5.2 Youth colleges MRTT/ NIHE	21 000	21 000	29 000	27 470	29 594	31 370
5.3 Professional services	0	0	0	0	0	0
5.4 Human resource development	1 267	1 267	547	580	662	702
5.5 In-college sport and culture	0	0	0	0	0	0
5.6 Conditional grants	0	32 000	48 276	39 099	-	-
<b>TOTAL</b>	<b>120 867</b>	<b>168 181</b>	<b>192 347</b>	<b>215 935</b>	<b>216 598</b>	<b>241 055</b>
<b>PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands)</b>						
Current payment	75 545	89 426	86 163	119 993	125 580	131 316
Compensation of employees	71 278	85 954	81 555	116 796	121 928	127 445
Educators	0	0	0	0	0	0
Non-educators	0	0	0	0	0	0
Goods and services	4 267	3 472	4 608	3 197	3 652	3 871
Transfers and subsidies	45 322	78 755	106 184	95 942	91 018	109 739
Payments for capital assets	0	0	0	0	0	0
<b>TOTAL</b>	<b>120 867</b>	<b>168 181</b>	<b>192 347</b>	<b>215 935</b>	<b>216 598</b>	<b>241 055</b>
<b>STAFFING</b>						
Educators	349	429	454	505	566	601
In posts	349	429	0	0	0	0
Employed by college	0	0	454	505	566	601
Non-educators	252	337	340	357	365	365
In posts	252	337	0	0	0	0
Employed by college	0	0	340	357	361	365
<b>ENROLMENT</b>						
Full-time equivalent students	9,751	11,701	13, 456	14, 801	12, 937	13,853
Students (headcount) (a) of which are females	20, 104	20, 305	20, 508	20, 713	8,150	9,000
of which females in technical fields (b)	7,351	9,250	9,850	10,800	3,939	4,200
Students completing programmes successfully during the year (c)	17,102	20,951	23,306	25,601	9,409	7,200
<b>STATISTICS ON LEARNERSHIPS</b>						
Active learnership agreements in the province (d)	No data	No data	No data	6	6	6
Number of agreements involving FET colleges as provider (e)	11	13	16	20	15	15
<b>► PERFORMANCE MEASURES</b>						
► PM501: Number of FET students relative to youth in the province	12, 558	13, 814	15, 556	19, 063	21,842	9,000
► PM502: Percentage of female students who are in technical fields (b/a)	40%	45%	50%	50%	48,3%	46%
► PM503: FET college throughput rate (c/a)	64	67	71	75	78	80
► PM504: Number of learners placed in learnerships through FET colleges (e/d)	696	733	772	811	852	895

## B.6 PROGRAMME 6: ADULT BASIC EDUCATION AND TRAINING (ABET) (R 124 598 000)

**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 (►):

	<i>Measurable objectives</i>	<i>Performance measures</i>
<i>Access</i>	* 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

#### SPECIFIED POLICIES:

- ABET Act 52 of 2000
- Provincial ABET Regulatory Framework
- White Paper No. 6
- AsgiSA
- PGDS

#### PRIORITIES

- Driving vigorous ABET programmes to reduce adult illiteracy, create and expand job opportunities
- Reforming and transforming the ABET sector
- To provide the ABET educators with andragogic skills

#### PROGRESS ANALYSIS

- Trained 207 ABET educators on curriculum
- Conference attended by 250 centre managers aimed at laying a solid base for the New ABET Dispensation (Decade service awards)
- Trained 45 ABET officials on Curriculum, Assessment, Moderation and Inclusive education
- Trained 55 ABET centre managers as cluster leaders on inclusive education
- Procured and distributed stationery (first time) and LTSM to ABET centres
- 23 505 learners accessed ABET programmes in 309 PALC's with 1 751 educators & 289 centre managers
- 1 109 learners accessed ABET programmes in 99 informal classes with 99 volunteers (LU's)
- 23 505 learners accessed ABET programmes in 309 PALC's with 1 751 educators & 289 centre managers
- 1 109 learners accessed ABET programmes in 99 informal classes with 99 volunteers (LU's)
- Trained 45 participants on the establishment of co-operatives in 15 PALC's
- Registered 8 co-operatives with CIPRO
- Trained 56 learners in construction and 30 in Elconop II
- In line with AsgiSA, Created job opportunities and trained 105 volunteers on the facilitation of Basic Numeracy and Communication
- Trained 43 ABET officials on management and governance of ABET centres

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

<b>CONSTRAINTS</b>	<b>MEASURES PLANNED TO OVERCOME THEM</b>
Low income, resulting from the new ABET Dispensation has caused the migration of educators to the mainstream	The approval of the submission recommending the appointment of under qualified educators and double parkers
Lack of registration fees by some centres	Centres assisted to raise funds

<b>ST601</b>	<b>ADULT BASIC EDUCATION AND TRAINING - Key trends</b>					
	<i>2005/06 Actual</i>	<i>2006/07 Actual</i>	<i>2007/08 Estimate</i>	<i>2008/09 Budget</i>	<i>2009/10 Target</i>	<i>2010/11 Target</i>
<b>PAYMENTS BY SUB-PROGRAMME (thousand rands)</b>						
6.1 Public centres	69 994	72 089	86 803	123 893	140 019	153 119
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	5 995	3 383	673	705	759	805
6.5 Conditional grants	0	0	0	0	0	0
<b>TOTAL</b>	<b>75 989</b>	<b>75 472</b>	<b>87 476</b>	<b>124 598</b>	<b>140 778</b>	<b>153 924</b>
<b>PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands)</b>						
Current payment	75 797	75 425	87 236	124 346	140 513	153 643
Compensation of employees	59 320	56 238	72 480	108 448	123 952	136 088
Educators	0	0	0	0	0	0
Non-educators	0	0	0	0	0	0
Goods and services	16 477	19 187	14 756	15 898	16 561	17 555
Transfers and subsidies	192	47	240	252	265	281
Payments for capital assets	0	0	0	0	0	0
<b>TOTAL</b>	<b>75 989</b>	<b>75 472</b>	<b>87 476</b>	<b>124 598</b>	<b>140 778</b>	<b>153 924</b>
<b>STAFFING</b>						
Number of Educators (publicly employed)	2,650	1,492	1,581	1,700	1,800	1,900
Number of Non-educators (publicly employed)	0	0	0	0	0	0
<b>ENROLMENT</b>						
GET level	22, 000	24, 000	26, 000	28, 000	30, 000	30,300
FET level	0	0	0	0	0	0
<b>TOTAL (a)</b>	<b>22, 000</b>	<b>24, 000</b>	<b>26, 000</b>	<b>28, 000</b>	<b>30, 000</b>	<b>30,300</b>
<b>POPULATION</b>						
Population aged 18 to 60 (b)	1,556,300	1,556,450	1,556,450	1,556,600	1,556,600	1,572,166
<b>INSTITUTIONS</b>						
Public centres	330	308	323	338	353	363
<b>► PERFORMANCE MEASURES</b>						
► PM601: Number of ABET learners relative to adults in the province (a/b)	22, 000	24, 000	26, 000	28, 000	30, 000	30,300

## B.7 PROGRAMME 7: EARLY CHILDHOOD DEVELOPMENT (ECD) (R 91 551 000)

**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 (►):

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

#### SPECIFIED POLICIES

- White Paper No 5/2001
- South African Schools Act (SASA)
- White Paper No. 6
- AsgiSA
- PGDS

#### PRIORITIES

- Increase / Expand access to Grade R programme towards universal Grade R by 2010
- Expand access to Pre-Grade R through Integrated Plan
- To provide ECD practitioners with the necessary skills to handle Grade R Class

#### PROGRESS ANALYSIS

- Grade R festivals aimed at promoting excellence in grade R sites were successfully held in the respective regions and at provincial level
- Skills training provided to 60 childminders on Child Care, 60 cooks on catering and 60 gardeners on vegetable cultivation, weed foliage, pest control and irrigation
- In line with EPWP 180 jobs were created with monthly stipends paid as follows: R1400 each to 60 Childminders, R1000 each to 60 Gardeners and R1000 each to 60 Cooks
- 69 educators trained on Introduction to Literacy Development programme
- ECD campaigns were launched in three regions aimed at creating awareness on the importance of Grade R programmes

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

<b>Constraints</b>	<b>Measures planned to overcome them</b>
Delays in submission of information by regions	Regional directors were requested to intervene in the matter
Delays in tendering processes on training	Redirected the activity to Nkangala FET College



<b>ST701</b>	<b>Early Childhood Development- Key trends</b>					
	<i>2005/06 Actual</i>	<i>2006/07 Actual</i>	<i>2007/08 Estimate</i>	<i>2008/09 Budget</i>	<i>2009/10 Target</i>	<i>2010/11 Target</i>
<b>PAYMENTS BY SUB-PROGRAMME (thousand rands)</b>						
7.1 Grade R in public schools	41 689	34 075	38 507	73 661	120 769	195 403
7.2 Grade R in community centres	0	11 177	25 612	17 802	22 513	47 693
7.3 Pre-Grade R	0	0	0	0	0	0
7.4 Professional services	0	0	0	0	0	0
7.5 Human resource development	178	0	92	88	93	99
7.6 Conditional grants	0	0	0	0	0	0
<b>TOTAL</b>	<b>41 867</b>	<b>45 252</b>	<b>64 211</b>	<b>91 551</b>	<b>143 375</b>	<b>243 195</b>
<b>PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands)</b>						
<b>Current payment</b>	<b>22 500</b>	<b>18 640</b>	<b>31 358</b>	<b>40 585</b>	<b>47 763</b>	<b>50 629</b>
Compensation of employees	16 547	14 373	13 974	14 812	15 701	16 643
Educators	0	0	0	0	0	0
Non-educators	0	0	0	0	0	0
Goods and services	5 953	4 267	17 384	25 773	32 062	33 986
Transfers and subsidies	19 367	26 612	32 853	50 966	95 612	192 566
Payments for capital assets	0	0	0	0	0	0
<b>TOTAL</b>	<b>41 867</b>	<b>45 252</b>	<b>64 211</b>	<b>91 551</b>	<b>143 375</b>	<b>243 195</b>
<b>STAFFING</b>						
Number of Educators (publicly employed)	134	85	78	65	55	45
Number of Non-educators (publicly employed)	6	4	3	2	1	0
<b>ENROLMENT (PUBLICLY FUNDED ONLY)</b>						
Grade R in public schools (a)	27,299	31,393	36,163	41,587	43,666	44,103
Grade R in community centres (b)	7,911	9,097	10,461	12,030	12,632	12,758
Pre-Grade R in public schools						
Pre-Grade R in community centres						
<b>TOTAL</b>	<b>35,210</b>	<b>40,490</b>	<b>46,624</b>	<b>53,617</b>	<b>56,298</b>	<b>56,861</b>
<b>POPULATION</b>						
Population aged 5 (c)	95,625	96,738	97,852	98,965	103,913	104,952
<b>INSTITUTIONS</b>						
Public Centres	649	882	1061	1273	1524	1829
Community Centres	254	388	364	354	300	280
<b>TOTAL</b>	<b>903</b>	<b>1306</b>	<b>1425</b>	<b>1627</b>	<b>1824</b>	<b>2109</b>
<b>► PERFORMANCE MEASURES</b>						
► PM701: Number of learners in publicly funded Grade R ((a+b)/c)	20 200	22 293	31 698	32 330	33 947	35 644

## **B.8 PROGRAMME 8: AUXILIARY AND ASSOCIATED SERVICES (R 93 711 000)**

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

### **SUB PROGRAMME 8.2: LIFE SKILLS, HIV AND AIDS EDUCATION (R 13 848 000)**

**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.

##### **POLICIES:**

- White Paper No. 6
- NCS policy

##### **PRIORITIES:**

- Turning schools into nodes of care and support for orphaned and vulnerable children
- Promote peer education
- Intensify support for children heading families
- To strengthen the implementation of life skills HIV and AIDS programmes in schools

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

- 3114 educators capacitated on Care and Support of orphans and vulnerable children (OVCs)
- 100 schools turned into Nodes of Care and Support of OVCs
- Coordinated two government service delivery campaigns (Jamborees) for OVCs
- 1120 grade 10 learners empowered on a Peer Support Programme as Peer Mentors

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

<b>Constraints</b>	<b>Measures planned to overcome them</b>
Poor attendance due to workshops over weekends	Workshops to be conducted residentially

## **SUB-PROGRAMME 8.4: EXTERNAL EXAMINATIONS (R 75 872 000)**

**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)

#### **SPECIFIED POLICIES**

- NQF, NATED 550
- National Curriculum Statement Grade 10 to 12
- NCS Assessment Policy
- National Protocol on Assessment, 2005
- Regulations on the Conduct, Administration and Management of the Senior Certificate Examinations
- National Policy on GET and ABET Assessment
- National Education Policy Act
- Educators Employment Act (PAM)

#### **PRIORITIES**

- Ensure effective registration of candidates, packaging and distribution of question papers to all candidates, ensure quality results and certificates to all candidates and ensure payment of all claims
- Ensure a credible examination by advocacy campaign on exam policies and procedures.
- Revise and upgrade policies and implementation thereof.
- Prepare Quality question papers for ABET and Grade 12 and selection of quality marking venues and capable markers for quality marking

#### **PROGRESS ANALYSIS**

- The Sub-Directorate: Public Examination adhering to the efficient and effective implementation of the Regulations on the Conduct, Administration and Management of the Senior Certificate Examinations
- The unit has successfully developed the Examination Procedure manuals
- Credible results released and PC based data base established with results since 1996.

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

<b>CONSTRAINTS</b>	<b>MEASURES PLANNED TO OVERCOME THEM</b>
Printing still in Middleburg	Relocation of Printing
Delays in 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

<b>ST801</b>	<b>Auxiliary and Associated Services - Key trends</b>					
	<i>2005/06 Actual</i>	<i>2006/07 Actual</i>	<i>2007/08 Estimate</i>	<i>2008/09 Budget</i>	<i>2009/10 Target</i>	<i>2010/11 Target</i>
<b>PAYMENTS BY SUB-PROGRAMME (thousand rands)</b>						
8.1 Payments to SETA	3 989	3 545	3 768	3 991	4 300	4 558
8.2 Conditional grant projects	10 541	11 623	13 010	13 848	14 626	15 420
8.3 Special projects	0	0	0	0	0	0
8.4 External examinations	39 373	40 134	38 414	75 872	48 190	51 081
<b>TOTAL</b>	<b>53 903</b>	<b>55 302</b>	<b>55 192</b>	<b>93 711</b>	<b>67 116</b>	<b>71 059</b>
<b>PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands)</b>						
<b>Current payment</b>	49 894	51 753	51 417	89 713	62 808	66 493
Compensation of employees	5 782	6 821	10 497	35 960	17 411	18 456
Educators	0	0	0	0	0	0
Non-educators	0	0	0	0	0	0
Goods and services	44 112	44 932	40 920	53 753	45 397	48 037
Transfers and subsidies	4 009	3 549	3 775	3 998	4 308	4 566
Payments for capital assets	0	0	0	0	0	0
<b>Total</b>	<b>53 903</b>	<b>55 302</b>	<b>55 194</b>	<b>93 711</b>	<b>67 116</b>	<b>71 059</b>
<b>STAFFING</b>						
Number of Educators (publicly employed)	3	9	9	12	13	14
Number of Non-educators (publicly employed)	119	41	41	48	50	52

### **MEDIUM TERM REVENUE SUMMARY OF REVENUE**

<b>R' 000</b>	<b>2005/06 Actual R'000</b>	<b>2006/07 Actual R'000</b>	<b>2007/08 Estimate R'000</b>	<b>2008/09 Budget R'000</b>	<b>2009/10 Target R'000</b>	<b>2010/11 Target R'000</b>
<b>Transfer receipts from national</b>	-	-	-	-	-	-
Voted by legislature: Equitable share	5 498 489	5 899 571	7 612 729	8 476 278	9 261 944	10 121 528
Conditional grants	153 173	299 005	415 110	361 226	379 777	456 830
Other (own revenue)	128 395	74 309	90 468	96 728	97 718	97 820
<b>Total Revenue</b>	<b>5 780 057</b>	<b>6 272 885</b>	<b>8 118 307</b>	<b>8 934 232</b>	<b>9 739 439</b>	<b>10 676 178</b>

### **DEPARTMENTAL REVENUE COLLECTION**

<b>R million</b>	<b>2005/06 Actual R'000</b>	<b>2006/07 Actual R'000</b>	<b>2007/08 Estimate R'000</b>	<b>2008/09 Budget R'000</b>	<b>2009/10 Target R'000</b>	<b>2010/11 Target R'000</b>
Current revenue	-	-	-	-	-	-
Tax revenue	-	-	-	-	-	-
Non-tax revenue	19 917	18 670	19 670	20 653	21 626	22 410
Capital revenue	-	-	-	-	-	-
<b>Departmental Revenue</b>	<b>19 917</b>	<b>18 670</b>	<b>19 670</b>	<b>20 653</b>	<b>21 626</b>	<b>22 410</b>

## CONDITIONAL GRANTS

Conditional grants have been allocated for the following:

CONDITIONAL GRANT	ALLOCATION: 2008/09	PURPOSE OF GRANT
Infrastructure (See Programme 2.6.A)	171 673 000	To address backlogs in infrastructure development
National School Nutrition Programme (See Programme 2.6 B)	136 606 000	To provide food for needy learners
HIV and AIDS (See programme 8.2)	13 848 000	To assist learners in making informed decisions and choices throughout their lives and improve their knowledge, attitudes, values and skills associated with HIV prevention.
FET Recapitalization	39 099 000	To upgrade and modernize FET infrastructure in order to improve their capacity to contribute to skills development training
<b>TOTAL</b>	<b>361 226</b>	

## 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, Mondi, 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 (British Council Project)
- TSB
- Anglo American Chairman Fund
- Kagiso Trust
- JOCV

## 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		
		2008/09 Budget R000	2009/10 MTEF Projection R000	2010/11 MTEF Projection R000
Mpumalanga Regional Training Trust (MRTT) and NIHE	To deliver technical, entrepreneurial, management and leadership skills training and placing trainees into employment	27 470	29 594	31 370

### **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: Number 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: Number 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: Number 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: Number 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: Number 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: Number 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: Number 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: Number 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: Number 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: Number 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: Number 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: Number 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: Number 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: Number 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: Number 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: Number 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: Number 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: Number 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: Number 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: Number 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: Number 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: Number 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: Number 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: Number 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: Number 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%.