

DEPARTMENT OF EDUCATION



Annual Performance Plans Three Years Linked to the MTEF And Annual Performance Plan

2005 - 2008

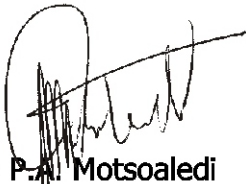


DEPARTMENT OF EDUCATION

Foreword

The transformation of the education and training system to align it to democratic principles and values continues to be our primary mandate. The massive changes that this has necessitated throughout the education system – from early childhood development to higher education, from curriculum development to school and educator improvement, from literacy campaigns to inclusive education – is probably one of the greatest challenges of our democratic dispensation. As a Department, we are committed to spare neither courage nor strength in our resolve to meet these challenges.

This Strategic Plan builds on the achievements recorded to date and outlines our priority areas and the various activities we will undertake to attend to those priorities. Key among these are our commitments to ensure that we make our schools accessible to all our children and to eliminate the phenomenon of child abuse in our schools as well as remove our children from under trees and place them in safe environments which are conducive to educative teaching and learning. Linked to this is the challenge to ensure that we address the water and sanitation needs of all our schools. We continue to intensify our efforts around our HIV/AIDS intervention programmes.



Dr P.A. Motsoaledi
MEC for Education

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Part A:

25. Overview and strategic plan updates

The Department has, during the current review period, also focused its strategic plans on the reduction and ultimate elimination of class backlogs, sanitation and water supply in our schools. It is here that the greatest shift in strategic vision and policy has taken place. The department has, since 2001 decided to shift its entire classroom infrastructure budget to the rural school infrastructure in order to reduce and ultimately eliminate the huge backlog of classrooms, and provision of proper and acceptable sanitation and to provide clean and reliable water supply to our rural schools.

Over the short and medium term, the department intends focusing its strategic planning on the following major areas of concerns.

- ✓ The elimination of classroom backlog so that:
 - No child should attend class under tree or in
 - An over crowded classroom.

- ✓ The professional improvement of our
 - Maths, Science, Technology and Economic Management Sciences educators
 - Provision of science equipment and educational charts in schools, and science laboratories in some of the schools

- ✓ The electrification of most of our schools.
- ✓ The introduction of connectivity in some of our schools.

- ✓ The strengthening of our Further Education and Training Colleges.

- ✓ Poverty alleviation in schools through the Primary School Nutrition Programme (PSNP)

25. Overview and strategic plan updates (cont...)

- ✓ Evaluation of educators to improve performance.
- ✓ The consolidation of the gains we have made so far especially in the improvement of grade 12 results.
- ✓ The successful implementation of the Revised National Curriculum Statements.



Prof. R.H. Nenngwekhulu
Head of Department

Part B: Programme and sub-programme performance targets

26.1 PROGRAMME 1: ADMINISTRATION

Sub-Programme: Human Resources Management

26.1.1 Specified policies, priorities and strategic objectives

The following policies, priorities and strategic objectives have been identified to be pursued in the ensuing financial year:

- Promotion of human resources management;
- Management of labour relations issues within the department;
- Implementation of Batho Pele;
- Implementation of employment equity legislation;
- Development and implementation of Disability Strategy

26.1.2 Progress Analysis

Promotion of human resources management

There is uncertainty around the specific roles to be played by labour unions during the selection process. This uncertainty usually results in unnecessary disputes being declared. The department, in the coming financial year, intends developing clear guidelines for all selection processes to be followed, wherein the roles and responsibilities of all role-players will be detailed to avert these kinds of challenges for the future.

Management of labour relations issues within the department

Cases being referred for labour relations attention often are not finalized in time so as to reinforce what lower management is doing in terms of discipline on the ground. Cases in point refer to issues on misconduct, grievances and disputes. The department ends up withdrawing old charges because there are no witnesses at the time of hearing.

The department is planning to reinforce the staffing of the Employee Relations directorate to ensure that it is able to cope with the demands. Over and above

staffing, the department is planning to train all senior as well as middle managers on disciplining, grievance and dispute resolution procedures.

Implement Batho Pele

The department is amongst the few that are trying to comply with the demands of government's Batho Pele policy. To this end, the department has developed service delivery standards across the main functions of the department. These standards should be re-visited to ensure their relevance. The department also participates in all activities and programmes of Batho Pele organised at various levels.

For the 2005/6, it is planned that all service delivery standards should be reviewed and it be ascertained that all directorates have at least 2 x standards. Providing additional staff and funds to run with the activities should also strengthen the department's participation in Batho Pele activities and programmes.

Employment of Employment Equity legislation

The department has not performed well in this area. Appointments, particularly at management levels go uninformed by policy and plan.

It is the intention of the department that an Employment Equity Plan for 2005/6 be finalised by April 2005 and be enforced at all levels of the system.

Development and implementation of Disability Strategy

The department is still in the development phase of policy and strategy in this regard.

For the 2005/6 financial year, the department intends finalizing the instruments and commence with implementation, including training at various levels, to ensure that there is full compliance.

26.1.3 Analysis of constraints and measures planned

- Resource- related constraints (staff, budget, etc.)
- System- related constraints
- Capacity-related constraints (skills, etc.)

The department has committed itself to make available in the new financial year staff that will enable the carrying of programmes in the chief directorate.

Management in the department is having a re-look at existing systems to ascertain the exact nature of challenges, whether be they human or systematic, so that proper interventions can then be designed.

Training needs will be identified and channelled through the skills development plan for the affected employees to be trained to provide overall management of the education system in accordance with the National Education Policy Act, the Public Finance Management Act, and other policies.

26.1.5 SPECIFICATION OF MEASURABLE OBJECTIVES, ACTIVITIES AND PERFORMANCE MEASURES

Strategic Objective	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	Actual 2002/03	Actual 2003/04	Estimate 2004/05	Budget 2005/06	Target 2006/7	Target 2007/8
The transformation of the department into a high performance organization that focuses on results, service quality and customer satisfaction	MO 1.A: To bring about effective management at all levels of the system.	PM 1.A.a No. of schools with section 21 status	1014	1 274	2 850	3 782	4 050	4 225
		PM 1.A.b: % of schools audited		20%	25%	25%	15%	15%
		PM 1.A.c: Number of schools evaluated		5% in the nodal areas	5% in the nodal areas	50%	30%	40%
	MO 1.B: To realize an optimal distribution of financial, physical and human resources across the system	PM 1.B.a: Average real per learner allocation for recurrent non-personnel items using funding supplied via SFN PM 1.B.b: % of non-Section 21 schools with most LSMs and other required materials delivered on day one of the school year	R139.10 85%	R 248.44 88%	R 281.83 90%	R297.68 100%	R 315.41 100%	R 323.79 100%
	MO 1.C. To ensure that the flow of learners through the system is optimal	PM 1.C.a: Years input per senior certificate/FETC graduates	12	12	12	12	12	12

Strategic Objective	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	Actual 2002/03	Actual 2003/04	Estimate 2004/05	Budget 2005/06	Target 2006/7	Target 2007/8
	MO 1.D To provide management services that is not education specific for the education system.	PM 1.D.a: Reviewed structure.		Reviewed.	Review of District and lower structures.	100% developed and implemented	Review all levels.	All levels review
		PM 1.D.b: Number of posts evaluated.		65% of posts evaluated	80% of posts evaluated	100% of posts evaluated.	Evaluate posts after review.	Evaluate posts after review.
		PM 1.D.c: Percentage of posts filled		85%	100%	95%	100% of	100%

26.1.6 RECONCILIATION OF BUDGET WITH PLAN: PROGRAMME 1 – ADMINISTRATION

Sub-Programme	Actual 2002/3 R '000	Actual 2003/04 (Base) R '000	2004/05 Estimate R '000	Average Annual Change (%)	2005/06 Budget R '000	2006/07 Target R '000	2007/08 Target R '000	Average Annual Change (%)
Office of the MEC	511	3 124	4 524	64.7	4 765	5 147	5 404	72.9
Corporate Service	722 592 781 538	163 025	270 641	170.8	305 178	441 485	463 559	184.3
Education Management		692 898	669 783	61.3	768 416	1 118 247	1 137 897	64.2
Human Resource Management		8 090	27 351	283.6	29 289	31 040	32 915	306.8
Conditional Grants		73 817	24 447		-	-	-	-

26.2 PROGRAMME 2: Public Ordinary School Education

26.2.1 Sub-programme: Public Primary ordinary School Education

26.2.1.1 Specified policies, priorities and strategic objectives

- The implementation of school policy in all institutions.
- Improved learner performance and educator teaching in Mathematics, Science, Technology, English and Management Sciences.
- Development of professional quality of educators and school managers in compliance with the requirements of the revised national curriculum statement, Grades R-
- Responsive and relevant curricula including learnerships for all categories of learners
- Relevant and accessible Learning and Teaching Support Materials

26.2.1.2 Progress Analysis

- Training of all teachers in the Foundation Phase
- Provision of training materials on RNCS to all the schools
- Implementation of the RNCS policy in the Foundation Phase
- District officials (230) received training on Intermediate RNCS
- Advocacy workshops have been conducted for all Intermediate Phase school managers
- Screening of materials for Intermediate Phase has been done and the catalogue compiled
- Screening for grade 7 materials and compilation of the reports have been done.

26.2.1.3 Analysis of constraints and measure planned to overcome them

An acute shortage of staff, which the Department is experiencing, will be addressed during the financial year. It has been difficult to train educators adequately due to a departmental policy that restricts training of teachers to after hours – training is supposed to take place during the school holidays and over weekends

26.2.1.4 Description of planned quality improvement measures

- Strengthen clustering of schools
 - Training of key teachers in each cluster
 - Training through ICT
 - Research into the availability of infrastructure.
- One of the recommendations of the study on language and admission policies and practices in Limpopo which was commissioned by the Department is that the Department should upgrade existing townships and rural schools and also to build new schools. The Department is planning therefore, to conduct a study that will inform it of this growing demand for spaces in urban areas so as to improve the school infrastructure.

26.2.2.1 SUB-PROGRAMME 2.1: PUBLIC PRIMARY SCHOOLS

26.2.2.2 Specified policies, priorities and strategic objectives

The Department will focus on the implementation of school policy at all institutions. Schools have, over the years been able to develop school policies but the implementation of such policies has thus far been an area that needs attention. Improvement in the teaching and learning of critical Learning Areas will continue to be one of the priorities of the Department. We will continue with programmes that we have developed over the years to improve learner performance and educator teaching in Mathematics, Science, Technology, English and Management Sciences.

The phasing in of the Revised National Curriculum Statements (RNCS) demands that we should have an educator corpse that will meet the challenges of education transformation.

We shall therefore engage in the development of professional quality of educators and school managers in compliance with the requirements of the revised national curriculum statement, Grades R-

In order to meet the challenges presented by our Provincial Growth and Development Strategy, we will offer responsive and relevant curricula including learnerships to all categories of learners. This effort will be supported by the development of relevant and accessible Learning and Teaching Support Materials.

26.2.2.3 Progress analysis

We have been able to train all teachers in the Foundation Phase. With the implementation of RNCS in the Foundation Phase, educators in that phase are now confident to tackle the requirements of RNCS. All the schools have now been provided with training material on RNCS.

Preparations for the phasing in of RNCS in the Intermediate Phase are at an advanced stage. District officials (230) have received training on the Intermediate RNCS and advocacy workshops have been conducted for all school managers. Screening of materials for Intermediate Phase has been done and the catalogue compiled.

26.2.2.3 Analysis of constraints and measures planned to overcome them.

Progress in the training of educators in preparation for the phasing in of RNCS is been stalled by inadequate time to do the training during the week. This is due to the fact that educators can only be trained after official contact time. Training therefore, takes place after school, during school holidays and over weekends.

26.2.2.4 Description of planned quality improvement measures.

We intend to fast track the training of educators by strengthening school clusters. Each cluster would then have a key educator trained who would then be expected to conduct training for the rest of the educators in the cluster. Another strategy, which we intend to employ, is to use ICT in the training of educators.

26.2.2.5 SPECIFICATION OF MEASURABLE OBJECTIVES, ACTIVITIES AND PERFORMANCE MEASURES

Strategic Objective	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	Actual 2002/03	Actual 2003/04	Estimate 2004/05	Budget 2005/06	Target 2006/07	Target 2007/08
The development and implementation of an organizational structure that would improve service delivery throughout the system	MO 2.1.A: To provide spaces in public ordinary primary schools in accordance with policy	PM 2.1.A: Number of spaces provided in the public primary phase	1 129 503	1 070 574	1 240 000	1 235 000	1 285 000	1 294 000
	MO 2.1.B: To provide educators at public ordinary primary schools in accordance with policy	PM 2.1.B.a: Number of educators provided at public ordinary primary schools	31 072	30 941	31 065	31 063	31 245	31 362
		PM 2.1.B.b: L:E ratio in the public primary phase	36:1	35:1	39.9	39.8	40.1	40.1
		PM 2.1.B.c: % of schools with revised post establishments		40%	40%	99%	100%	100%
School building programme in the rural areas and the provision of basic resources for education	MO.2.1 C: To put the basic infrastructure for primary schooling in place in accordance with policy.	PM 2.1.C.a: Number of new classrooms built.	414	1092	572	809	900	1350
		PM 2.1.C.b: L: Classroom ratio in the public primary phase.	60:1	58:1	54:1	51:1	48:1	45:1
		PM 2.1.C.c: No. of new toilets built	103	273	423	465	648	648
		PM 2.1.C.d: % of schools with a water supply.	52.8%	1244	1 725	2 500	2 734	85%
		P.M. 2.1.C.e: % of schools with electricity		65.5%	70.6%	75.2%	80.1%	84%
		% of Capex budget spent on maintenance	13.6%	9.85%	11.5%	12.5%	13.8%	15%
Development of the professional quality of educators and school managers in compliance with the requirements of the revised curriculum statements for the FET and outcomes based	MO 2.1.D: To promote the participation of historically marginalized groups of learners	PM 2.1.D.a: Gender parity index in public primary ordinary schools	Not available	Not available	1.00	1.00	1.00	1.00
		PM 2.1.D.b: No. of learners in public primary ordinary schools who are disabled	1 956	2 169	2 534	2 824	3 273	3 578

Strategic Objective	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	Actual 2002/03	Actual 2003/04	Estimate 2004/05	Budget 2005/06	Target 2006/07	Target 2007/08
education		PM 2.1.D.c No. of ordinary full-service schools per 100, 000 learners at public primary ordinary schools	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
The effective and efficient mobilization of resources to redress the imbalances of the past	MO 2.1 E: To foster a culture of effective learning and teaching	PM 2.1.E.a: % of learner days lost due to learner absenteeism in the primary phase.	Not available	1.7%	1.7%	1.5%	1.3%	1%
		PM 2.1.E.b: % of working days lost due to educator absenteeism in the primary phase. PM 2.1.E.c: % of primary schools in a high-risk with regard to safety environment.	10%	12%	8%	6%	5%	5%
	MO 2.1.F To provide Learners and Educators with basic Learning, Teaching and Support Materials (LTSM) in accordance with curriculum needs	PM 2.1.F.a. Amount allocated for Textbooks for Foundation phase (Gr 1 – 4) PM 2.1.F.b. Amount allocated for Textbooks for Intermediate phase (Gr 5 & 6) PM 2.1.F.c Amount allocated for Stationery for Foundation phase (Gr 1 – 4) PM 2.1..F.d. Amount allocated for Stationery for Intermediate phase (Gr 5 & 6) PM 2.1.F.e. No. of Resource Centres in public ordinary primary schools	Amount allocated for textbooks: R185,439m Amount allocated for stationery: R49,276m	Amount allocated for textbooks:R301,131m Amount allocated for stationery: R49,276m	Amount allocated for textbooks:R267,054m Amount allocated for stationery: R65,000m	Amount allocated for textbooks:R147,110m Amount allocated for stationery: R71,500m	Amount allocated for textbooks – R146,417m Amount of Stationery – R82,500m	Amount allocated for textbook – R146,417m Amount allocated for stationery – R82,500m
	MO 2.1.G: To ensure that the flow of learners through the public primary phase is optimal	PM 2.1.G.a: Repetition numbers in the primary phase.	8675	9 760	8 135	7 819	6 987	6 126
		PM2.1G.B: Dropout numbers in the primary phase.	196	181	179	167	160	176
		% of under-aged learners in public primary ordinary schools		n/a	n/a	n/a	n/a	n/a

Strategic Objective	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	Actual 2002/03	Actual 2003/04	Estimate 2004/05	Budget 2005/06	Target 2006/07	Target 2007/08
	MO 2.1.H To ensure that learners attain the highest possible educational outcomes	PM 2.1.H.a: % of learners in Gr 3 attaining acceptable outcomes in Numeracy, literacy & life skills	Not available	30%	31%	36%	60%	68%
		PM 2.1.H.b: % of learners in Gr 6 attaining acceptable outcomes in numeracy, literacy and life skills	Not available	46%	53%	58%	62%	70%
	MO 2.1.I: Development and implementation of Equity Plan at schools	PM 2.1.I.a: Availability of the Equity Plan		20%	60%	80%	100%	100%
		PM 2.1.I.b: % of posts filled both for educators and administrators		40%	60%	80%	100%	100%
	MO 2.1.J: Promotion of Batho Pele and Service delivery at schools	PM 2.1.J.a: % of schools trained		15%	45%	75%	90%	100%
		PM 2.1.J.a: % of schools which have developed service standards		15%	35%	55%	75%	85%

26.2.2 Sub-programme 2.2: Public Secondary Schools

26.2.2.1 Specified policies, priorities and strategic objectives

At secondary schools, the Department will also focus on the implementation of school policy in all institutions. Schools have over the years been able to develop school policies but the implementation of such policies has thus far been an area that needs attention. Improvement in the teaching and learning of critical Learning Areas will continue to be one of the priorities of the Department. We will continue with programmes that we have developed over the years to improve learner performance and educator teaching in Mathematics, Science, Technology, English and Management Sciences.

With the phasing in of RNCS in Further Education and Training Phase (FET) in 2006, we are striving towards the development of professional quality of educators and school managers in compliance with the requirements of newly developed curriculum statements for FET and outcomes-based education

In order to meet the challenges presented by our Provincial Growth and Development Strategy, we will offer responsive and relevant curricula including learnerships to all

categories of learners. This effort will be supported by the development of relevant and accessible Learning and Teaching Support Materials.

We are mindful of the fact that learner enrolments in the FET phase, are reducing in numbers. A concerted effort will be made to ensure that the situation is reversed.

26.2.2.2 Progress analysis

The National Department has provided the Learning Programmes Guidelines and teacher training manuals to support the RNCS, which has now been declared policy. We have made some inroads in the area of training of educators in preparation for the phasing in of RNCS in the FET phase. Thus far, grade 10 educators have been trained on OBE principles.

Furthermore, Learning and Teaching Support Material for Grade 10 NCS submitted for evaluation

26.2.2.3 Analysis of constraints and measures planned to overcome them.

The shortage of skills in the area of Mathematical Literacy and Life Orientation remains a challenge. In order to address this challenge, we have planned cooperation with Wits University to skill all Mathematical Literacy and Life Orientation educators.

The provisioning of LTSM has not as yet been done because the evaluation of LTSM could not be conducted before the finalization of the NCS policy. Since the evaluation is scheduled to take place in January 2005, we expect LTSM to be provided immediately after all processes have been completed.

Progress in the training of educators in preparation for the phasing in of RNCS is been stalled by inadequate time to do the training during the week. This is due to the fact that educators can only be trained after official contact time. Training therefore, takes place after school, during school holidays and over weekends.

26.2.2.4 Description of planned quality improvement measures.

We are committed to ensuring that quality LTSM is provided to teachers and learners of Grade 10. To this end, we are planning to conduct an evaluation of LTSM. The much-needed skills in the teaching of Mathematical Literacy and Life Orientation will be addressed through the partnership that we have created with Wits University.

We intend to fast track the training of educators by strengthening school clusters. Each cluster would then have a key educator trained who would then be expected to conduct training for the rest of the educators in the cluster. Another strategy, which we intend to employ, is to use ICT in the training of educators.

26.2.2.5 SPECIFICATION OF MEASURABLE OBJECTIVES AND PERFORMANCE INDICATORS

Strategic Objective	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	Actual 2002/03	Actual 2003/04	Estimate 2004/05	Budget 2005/06	Target 2006/07	Target 2007/08
The effective and efficient mobilization of resources to redress the imbalances of the past	MO 2.2.A: To provide spaces in public ordinary secondary schools in accordance with policy	No. of spaces provided in public ordinary secondary schools	668 623	695 624	707 974	712 328	712 539	715 000
	MO 2.2.B: To provide educators at public ordinary schools in accordance with policy	PM 2.2.B.a: No. of educators provided in public ordinary secondary schools	21 957	22 501	22 062	22 060	22 219	22 512
		PM 2.2.B.b: L: Educator ratio	30,4:1	31.1	32.1	32.3	32.1	31.8
		PM 2.1.B.c: % of posts filled (educators and administrators)		70%	85%	97%	99%	99%
		PM 2.1.B.d: Availability of Equity Plan for the Phase		15%	45%	60%	90%	100%
	MO.2.2. C: To put the basic physical infrastructure for public ordinary primary schooling in place in accordance with policy.	PM 2.2.C.a: No. of classrooms built	414	728	368	640	640	700
		PM 2.2.cB: L: Classroom ratio	54.1:1	49.1:1	47:1	45:1	42:1	38:1
		PM 2.2.C.c. No of new toilets built	1450	37	92	648	648	800
		PM 2.2.C.d: % of schools with water supply	57.7%	59.7%	64.4%	69.5%	75.7%	80%
		PM 2.2.C.e: % of Capex budget spent on maintenance	8%	10%	11.5%	13%	15%	16%
		PM 2.2.C.f: % of public ordinary schools with functional science laboratories						

Strategic Objective	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	Actual 2002/03	Actual 2003/04	Estimate 2004/ 05	Budget 2005/06	Target 2006/07	Target 2007/08
	MO 2.2.D: To promote the participation of historically marginalized groups of learners	PM 2.2.D.a: Gender parity index in public secondary schools	0.1%	0.1%	0.5%	0.5%	0.6%	0.6%
		PM 2.2.D.b: No. of learners in public secondary schools who are disabled	637	636	745	768	823	867
	MO 2.2.E: To foster a culture of learning and teaching	PM 2.2.E.a: % of learner days lost due to learner absenteeism	Not available	4.8%	4.7%	3.6%	3.2%	3%
		PM 2.2.E.b: % of working days lost due to educator absenteeism d.	Not available	3.5%	3.1%	2.6%	2.3%	2%

26.2.3 Sub-programme 2.3: Professional Services

26.2.3.1 Specified policies, priorities and strategic objectives

To provide educators and learners in public ordinary schools with departmentally managed support services.

- South African Schools Act
- Revised National Curriculum Statement
- National Curriculum Statement
- Public Service Act
- National Education Policy Act
- Employment of Educators Act
- SAQA Act

Priorities

- Training of Senior Phase and FET educators for the implementation of RNCS and NCS
- Training for the intermediate phase educators (RNCS)
- Training for Senior Phase educators (RNCS)
- Training for FET (Gr 10) NCS
- Evaluation of LTSM for the support and implementation of RNCS and NCS
- Evaluation of LTSM for grade 8 and 10
- Monitoring and support of the implementation of RNCS and NCS

- Development and printing of training materials for support
- Advocacy for the rollout of the NCS

26.2.3.2 Progress analysis

- Educators are being trained in Intermediate phase RNCS
- Grade 7 and 10 LTSM have been evaluated
- Advocacy for FET has started
- Preparations for the training of Grade 7 & Grade 10 educators underway

26.2.3.3 Analysis of constraints and measures planned to overcome them

Chronic staff shortages dictate that the Department should go on a massive recruitment strategy so as to avert the system overload, which is currently being experienced. The Department is planning to address the use of ICT at all levels of the system to empower employees with ICT skills that are necessary for a transforming department. Lack of easy access to telephones, computers, transport, etc, will belong to the past.

26.2.3.4 Description of quality improvement measures

- Appointment of staff at all levels particularly at circuit level
- Provide professional development for staff and educators at all levels
- Training on RNCS (Grade 7 and intermediate phase) and NCS (Grade 10)
- Ensure the development and selection of quality LTSM to all implementing grades
- Monitor and support educators

26.2.3.5 Specification of measurable objectives and performance indicators

Strategic Objective	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	Actual 2002/03	Actual 2003/04	Estimate 2004/05	Budget 2005/06	Target 2006/07	Target 2007/08
Development of the professional quality of educators and school managers in compliance with the requirements of the revised curriculum statements for the FET and outcomes based education	MO 2.3.A.a: To provide professional support to all educators in schools	PM 2.3.A.a: Number of actual contact hours spent on support services at schools by professional support	12	18		24	30	32
	MO 2.3.A.b: Implementation of the School Effectiveness programmes.	PM 2.3.A.b: % Improvement of Grade 8 - 12 results in nodal areas.		4%		5%	6%	7%
		PM 2.3.A.No. of under qualified teachers upgrading qualification	3 950	2860				
		through NPDE	3 000	3 510	3980	4410	4890	5340

Strategic Objective	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	Actual 2002/03	Actual 2003/04	Estimate 2004/05	Budget 2005/06	Target 2006/07	Target 2007/08
		PM 2.3.A.d: No. of school-based educators trained on Life Skills HIV and AIDS						
Development of the professional quality of educators and school managers in compliance with the requirements of the revised curriculum statements for the FET and outcomes based education	MO 2.3.A: To develop the educator corps	PM 2.3.A: Average hours of development activities per educator in the primary phase		35	40	45	50	52
	MO 2.4.B: To provide human resource development for office-based staff	PM 2.4.a: Number of employees trained		11515	14485	17370	19780	20339
	MO 2.4.C To provide departmental services for the professional & other development of educators & non-educators in public ordinary schools	PM. 2.4.C: % progress made with material development		70%	100%	100%	100%	100%
		PM.2.4.C.b: % completion of system		60%	90%	100%	100%	100%
		PM.2.4.C.c: % completion of system		10%	80%	100%	100%	100%

26.2.4 Programme 2.4: Human Resource Development

Much training has unfolded within the organization. However, most of the departmental officials still require capacity building in key areas, related to their functional competencies. The guiding principle of this process will place officials at the center of the training strategy - delivering of an effective training programme for all officials that can benefit the official, the department as well as the province as a whole. This will entail continued assistance in the implementation of the Provincial Human Resources Development Strategy, the granting of study assistance to officials, organization of relevant quality training programmes, granting of bursaries to provincial learners, implementation of skills development programmes, placement of provincial learners and the unemployed youth into value-adding learnerships within the department and conducting of internships.

26.2.4.1 Policies, Priorities and Strategic Objectives

Human Resource development will play a significant role in any departmentally sanctioned interventions. At the core of the provincial human resource development strategy is the necessity to develop action plans that will deliver quality human resources improvement. This strategy embraces many issues that fall within the six main priorities:

- Development and delivery of a comprehensive training programme to address the identified essential competencies – knowledge, skills, abilities – for each career field
- Development and sustenance of career development programmes for all officials beyond and apart from essential competencies training.
- Develop and distribute a comprehensive profile of training and development opportunities that include the best possible match between the competencies to be developed and the facilities, locations, methods, technologies, and strategies for delivery.
- Expand training and developmental opportunities with all relevant sectors, training partners and role-players to facilitate an exchange of information and strategies.
- Establish a process for validating training courses and development programmes to ensure that they result in the department, individual and provincial benefits for which they were developed.
- Providing adequate resources and funding for training and development that achieves these goals and assists in the implementation of the action items.

With the implementation of these priorities and the Provincial HRD Strategy, the development of a set of career fields that identifies the jobs of all officials and that provides a foundation for the development of those officials' competencies. The much-sought out interventions will be geared towards the building of core skills at Head Office and District Office level to improve service delivery that supports educational excellence. This will culminate in the training of Senior Management, Middle Management and District Management Officials.

26.2.4.2 Analysis of constraints and measures planned to overcome them

The implementation of a successful training and development programme for officials is hampered by lack of credible training providers in the province. This results into officials having to embark onto training programmes that take them away from their offices and results into lost productivity.

The lack of established essential competency standards for most officials' career fields, remain a challenge. This aspect has made it difficult for the department to procure opportunities for multi-disciplinary training necessary to guide career and professional growth in all fields. Nor has this balanced the employee's need for professional growth

with the organizations needs for skilled employees in particular fields. This has to be paid attention to in detail.

26.2.4.3 Description of planned quality improvement measures

The department intends to increase the resources, in particular funding allocated for human resource development programmes. The increases in resource allocation will fast track the development of relevant training and development policies. This will have the desired impact and commensurate benefits / spin-offs in the total quality improvement process of the department and programmes and assist in the putting into place of relevant institutional requirements.

26.2.4.4 SPECIFICATION OF MEASURABLE OBJECTIVES AND PERFORMANCE INDICATORS

MEASURABLE OBJECTIVES	ACTIVITIES	PERFORMANCE MEASURES	2004/5	2005/6	2006/7	2007/8	2008/9
MO 2.4.A: To provide human resource development for office-based staff in all sectoral relevant skills.	ACT 2.4.A: Facilitate and coordinate skills development for office-based staff in the following key areas:	PM 2.4.A: Number of office-based staff trained.	7000	6500	6000	5300	4650
MO 2.4.B: To provide bursaries for provincial potential workforce in line with the Provincial Human Resource Development Strategy on identified priority skills.	ACT 2.4.B: Facilitate and provide bursaries for provincial potential workforce in the following key areas:	PM 2.4.B: Number of bursaries awarded to deserving provincial learners.	170	210	210	210	210
MO 2.4.C: To provide internships for provincial potential workforce in line with the Provincial Human Resource Development Strategy on identified priority skills.	ACT 2.4.C: Facilitate and provide internships for provincial potential workforce.	PM 2.4.C: Number of interns placed within the departmental offices.	1000	1250	1500	1750	2000
MO 2.4.D: To provide for the development and implementation of the Provincial Human Resources Development Strategy.	ACT 2.4.D: Development of Provincial HRD Strategy and successful implementation.	PM 2.4.D: Number of hours spent in the provision of support for the development of the Provincial HRD Strategy.	480	480	480	480	480

RECONCILIATION OF BUDGET WITH PLAN

Sub-Programme	Actual 2002/3 R '000	Actual 2003/04 (Base) R '000	2004/05 Estimate R '000	Average Annual Change (%)	2005/06 Budget R '000	2006/07 Target R '000	2007/08 Target R '000	Average Annual Change (%)
2. Public Ordinary Schools Educ.	6 070 100	6 747 193	8 012 119	0.05	7 737 785	8016045	8182970	
Public Primary Schools	3 588 393	3 970 524	4 445 833	2.8	4 361 982	4572228	4586427	
Public Secondary Schools	2 481 707	2 776 669	3 393 161	-3.5	3 207 967	3275981	3395504	
National School Nutrition Programme	-	-	173 125	-3.1	167 836	202 039	212 141	

26.3 PROGRAMME 3: INDEPENDENT SCHOOLS**26.3.1 Specified policies, priorities and strategic objectives**

The Department is providing subsidies to registered Independent Ordinary schools according to National Policy on Norms and Standards for School funding – South African Schools Act 84 of 1996. (SASA)

The strategic objectives are:

- ✚ To ensure that all schools meeting the requirements as per the Policy are provided with subsidies
- ✚ To improve systems to ensure schools are paid timeously.
- ✚ Monitoring of usage of subsidies by schools
- ✚ To support independent schools in accordance with South African Schools Act.

26.3.2 Progress analysis

The Department is currently providing subsidies to more than seventy percent of registered independent schools, which meet the requirements as per SASA of 1996. Schools have to apply on an annual basis to qualify for subsidies. Monitoring of the usage of funds remains an area of concern because of shortage of human resources at Circuit level.

26.3.3 Analysis of constraints and measures planned to overcome them

Not all schools are aware of the availability of schools subsidies and therefore do not apply. An attempt is made every year to reach more independent schools. All schools irrespective of type are given Annual Survey forms to complete and a comparison is made of schools in the database and those, which have applied for subsidies. Attempts are then made through the Circuits to inform the schools which did not apply about the availability of subsidy and how to access it.

The shortage of human resources at Circuit level makes it impossible to monitor the usage of funds by schools. The Department intends filling posts at Circuits, which will solve this problem

26.3.4 Description of planned quality improvement measures.

A training workshop is planned for office-based managers on the National Policy on Norms and Standards for School Funding and its implementation. This will result in the improvement of current systems and establishment of new ones to ensure improved quality service to the independent schools

26.3.5 SPECIFICATION OF MEASURABLE OBJECTIVES AND PERFORMANCE INDICATORS

Strategic Objective	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	Actual 2002/03	Actual 2003/04	Estimate 2004/05	Budget 2005/06	Target 2006/07	Target 2007/08
The effective and efficient mobilization of resources to redress the imbalances of the past	MO 3.A.: To support independent schooling, catering for poorer communities, as a complement to public schooling	PM 3.A.a: No. of independent school learners receiving state subsidy	11 149	13114	15998	18398	20239	21250
		PM 3A.a: Average real per learner subsidy	R1 259	R1 427	R 1 563	R 1 762	R 1 795	R 1 801

26.3.6 RECONCILIATION OF BUDGET WITH PLAN

Sub-Programme	Actual 2002/3 R '000	Actual 2003/04 (Base) R ' 000	2004/05 Estimate R ' 000	Average Annual Change (%)	2005/06 Budget R ' 000	2006/07 Target R ' 000	2007/08 Target R ' 000	Average Annual Change (%)
3. Independent School Subsidies	14 319	13 844	21 159	33.1	28 159	30 975	34 072	61.1
Primary Schools	8 924	8 676	12 037	33.1	16 019	17 618	19 380	61.1
Secondary Schools	5 395	5 168	9 122	33.1	12 140	13 357	14 692	61.1

26.4 PROGRAMME 4: PUBLIC SPECIAL SCHOOL EDUCATION

26.4.1 Policies, priorities and strategic objectives

- Education White Paper No 6: Special Needs Education: Building an
- Inclusive Education and Training System
- Integrated National Disability Strategy
- Revised National Curriculum Statement
- Education White Paper No 5 on ECD
- Higher Education Act (1997)

- FET Act (1998)
- ABET Act (2000)

Strategic goal	Strategic objective
To provide psychological, social and special education support from Grade R – 12 and for out of school children and youth.	To provide career guidance and counseling, psychological and learning support to learners experiencing barriers to learning and development to enhance maximum participation in the curriculum
To provide specific public special schools with resources	Establish strategies and systems that will ensure the smooth running of special education institutions (financial, human resource capacity – governance, PFMA, RNCS, counseling, etc.)
	Implementation of the Education White Paper 6
	Training of personnel within the special education sector
	Advocating for the public understanding of inclusion

Priorities:

- Develop provincial policy on inclusive education
- Develop provincial monitoring and evaluation instruments within the inclusive education sector
- Facilitate the establishment of centers to cater for learners experiencing barriers to learning and development
- Roll out advocacy campaigns on inclusive education to broad stakeholders across the province
- Build capacity on educators on inclusive education.
- Facilitate the setting up on School and District Based Support teams

26.4.2 Progress analysis

- launched the Education White Paper 6 (EWP 6)
- provided workshops on the Inclusion Policy to staff in both the districts and EMPC's
- identified 3 special schools that will be designated as resource centers and provided a workshop on inclusion
- identified 3 mainstream schools designated as full-service schools, and provided a workshop on inclusion
- conducted advocacy on Autism and Down's Syndrome
- participated at the national level to unpack the inclusion policy, culminating in the development of guideline documents (e.g. curriculum adaptation; screening, identification, assessment and support)

- facilitated adequate placement of learners experiencing barriers to learning and development
- facilitated investigations leading to the provision of examination concessions for learners experiencing barriers to learning, whose disability gets in their way of completing the question papers
- facilitated the provision of training for software for blind people in the selected special schools
- facilitated provision for Braille for ABET learners

26.4.3 Analysis of constraints and measures planned to overcome them

- Lack of skills and expertise in the district corps to implement policy directives.
- Shortage of human resources as well as lack of adequately trained educators, therapists and support staff in special schools
- Training to build capacity
- Advertise posts for principals, deputy principals, HOD's, educators, psychologists, therapists, and support staff in the special and full-service schools.

26.4.4 Description of planned quality improvement measures

- School Based support teams established in a number of schools per district, including special and full-service schools
- District Based support Teams established in all the 6 districts, and posts advertised accordingly
- Setting up a provincial coordinating committee on inclusive education, that will serve as a reference group to publicize inclusive education issues
- Setting up of inclusive education board

26.4.5 Resourcing information

None at this stage

26.4.6 SPECIFICATION OF MEASURABLE OBJECTIVES AND PERFORMANCE INDICATORS

Strategic Objective	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	Actual 2002/03	Actual 2003/04	Estimate 2004/05	Budget 2005/06	Target 2006/07	Target 2007/08
To establish and develop effective and efficient self-managing self-sustaining ELSEN institutions which will ascribe to inclusion of all learners	MO 4.1.A.a To provide spaces in special schools in accordance with policy and principles of inclusive education	PM 4.1.A.a.a No. of learners in special schools	8221	8249	8014	7925	7817	7795
		MO 4.1.A.a:b No. of classrooms and hostels refurbished and built	18	30	40	45	50	50
	MO 4.1.A.b: To provide spaces for out-of-school disabled children to return to learning in public special schools	PM 4.1.A.b % increase in the number of disabled children in public special schools		2.25%	0.96%	-0.31%	-0.26%	-0.23%
		PM 4.1.A.c: Number of managers and facilitators trained in order to incorporate new policies on Inclusive Education in the GET, FET, and HED bands.		360	410	480	505	600
		MO 4.1.A.C: No. of phases completed		Phase 1	Phase 2	Phase 3	Phase 4	Phase 4
	MO.4.1.B.a: To provide specific public special schools human resources	PM.4.1.B.a: % of schools provided with post establishments		95%	98%	100%	100%	100%
		PM.4.1.B.b: % of schools provided with revised post establishments		80%	98%	100%	100%	100%
	MO.4.1.B.a: To provide specific public special schools resources	PM.4.1.B.c: % progress on development of equity plan		60%	95%	100%	100%	100%
		PM.4.1.B.d: % of posts filled		80%	90%	100%	100%	100%
		PM.4.1.B.d: % staff trained on code of conduct at LSEN schools		70%	90%	100%	100%	100%
		PM.4.1.B.e.: % schools with institutional service standards		30%	70%	100%	100%	100%
Implementation of the Inclusive Education Policy	MO.4.2.1.A.a: To provide educators and	PM.4.2.1.A.a: % of posts evaluated		10%	60%	85%	100%	100%

Strategic Objective	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	Actual 2002/03	Actual 2003/04	Estimate 2004/05	Budget 2005/06	Target 2006/07	Target 2007/08
	learners in public special schools with Departmentally managed support services							
Implementation of the Inclusive Education Policy	Develop Provincial policy on Inclusive Education	No. of districts provided with Policy	-	-	-	6	6	6
	Facilitate the establishment of SBST in schools	% of schools with SBST	20%	30%	50%	70%	90%	100%
	Facilitate the establishment of DBST in schools	% of Districts with SBST	33%	16%	16%	16%	16%	16%

26.4.7 RECONCILIATION OF BUDGET WITH PLAN

Sub-Programme	Actual 2002/3 R '000	Actual 2003/04 (Base) R '000	2004/05 Estimate R '000	Average Annual Change (%)	2005/06 Budget R '000	2006/07 Target R '000	2007/08 Target R '000	Average Annual Change (%)
4. Public Special Schools Education	94 403	99 712	140 385	5.8	148 535	156 525	163 477	16.4
Special Primary and Secondary Schools	94 403	99 712	140 385	5.8	148 535	156 525	163 477	16.4

26.5 PROGRAMME 5: FURTHER EDUCATION AND TRAINING

26.5.1 Specified policies, priorities and strategic objectives

Improvement in the teaching and learning of critical Learning Areas will continue to be one of the priorities of the Department. We will continue with programmes that we have developed over the years to improve learner performance and educator teaching in Mathematics, Science, Technology, English and Management Sciences.

With the phasing in of RNCS in Further Education and Training Phase (FET) in 2006, we are striving towards the development of professional quality of educators and school managers in compliance with the requirements of a newly developed curriculum statements for FET and outcomes-based education

In order to meet the challenges presented by our Provincial Growth and Development Strategy, we will offer responsive and relevant curricula, which will be in line with OBE and the needs of the labour market. This effort will be supported by the development of relevant and accessible Learning and Teaching Support Materials

The establishment of linkages and partnerships with industries for learnerships and placements is one of the areas that we have to address in order to ensure that FET colleges respond to the needs of the labour market. Furthermore, we will ensure that

personnel receive training that will provide them with the ability to provide relevant and responsive programmes.

One of the challenges that we are faced with is the extent to which learners from disadvantaged groups participate and graduate from FET colleges. A concerted effort will be made to develop policies and strategies to ensure participation and achievement of learners from disadvantaged groups. Systems will be put in place for the implementation of the three pathways to attain the FETC and the implementation of levels 5 & 6 programmes in FET Colleges

26.5.2 Progress analysis

Educators will be trained as trainers to develop learning materials in January 2005. With the phasing in of outcomes-based education, this cohort of educators will be an asset to the system. About 60 educators have been trained on outcomes based education and training methodology.

We have made some strides in the area of Recognition of Prior Learning (RPL). Guidelines on the implementation of RPL have been developed already. We have also formalized partnerships with THETA and TETA through signing of the Cooperation Agreements.

26.5.3 Analysis of constraints and measures planned to overcome them.

Progress in the training of educators in preparation for the phasing in of RNCS is been stalled by inadequate time to do the training during the week. This is due to the fact that educators can only be trained after official contact time. Training therefore, takes place after school, during school holidays and over weekends.

The presence of under-qualified educators in FET colleges is a challenge. The NPDE programme has been introduced to address the challenge.

26.5.4 Description of planned quality improvement measures.

Continuous Assessment policy continues to be an area that poses great challenges to the educators. This is partly due to insufficient support that educators have to contend with because of a number of factors. In order to improve the skills of educators on issues around assessment and moderation, all educators will go through a training course, which will be in line with ETDP SETA standards. Furthermore, we will strive to implement quality management systems to deal with assessment according to SAQA standards.

26.5.5 SPECIFICATION OF MEASURABLE OBJECTIVES AND PERFORMANCE INDICATORS

Strategic Objective	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	Actual 2002/03	Actual 2003/04	Estimate 2004/05	Budget 2005/06	Target 2006/07	Target 2007/08
	MO 5.1.A: To provide spaces in FET institutions in accordance with policy	PM 5.1.A.a: % of adults enrolled in FET institutions	60%	60%	58%	59%	60%	62%
		PM 5.1.A.b: No. of full-time equivalent enrolments in FET institutions	14 279	11 667	13 463	14 795	15 901	16 324
	MO 5.1.B: To promote the participation by historically marginalized groups in public FET institutions	PM 5.1.B.a: No. of students who are girls or women	7 382	6 066	6 354	6 498	6 521	6 625
	5.1. C. Promotion of sports and cultural activities in FET colleges.	PM 5.1.C: % Participation by FET colleges		17%	50%	75%	100%	100%
	MO.5.1.D: To provide public FET colleges with resources	PM.5.1.D.a: % of colleges provided with revised post establishment		100%	100%	100%	100%	100%
		PM.5.1.D.B: % progress with implementation of equity in colleges		50%	80%	95%	100%	100%
		PM.5.1.D.c: % of posts filled		70%	85%	95%	100%	100%
		PM.5.1.D.d: % of staff trained on code of conduct in FET colleges		85%	100%	100%	100%	100%
		PM.5.1.D.e: No. of colleges which have developed institutional service standards		35%	65%	100%	100%	100%

26.5.6 RECONCILIATION OF BUDGET WITH PLAN

Sub-Programme	Actual 2002/3 R '000	Actual 2003/04 (Base) R '000	2004/05 Estimate R '000	Average Annual Change (%)	2005/06 Budget R '000	2006/07 Target R '000	2007/08 Target R '000	Average Annual Change (%)
Further Education and Training	72 941	93 347	134 144	29.2	173305	193 854	206 291	53.8
Public Institutions	72 941	93 347	134 144	29.2	173305	193 854	206 291	53.8

26.6 PROGRAMME 6: Adult Basic Education And Training

26.6.1 Specified policies, priorities and strategic objectives

The Department is committed to the implementation of ABET policies in all institutions in an effort to eradicate illiteracy in the province. In the same way as with other public institutions, improvement in both learner and educator performance in critical Learning Areas remains a priority. We strive towards improved learner performance and educator teaching in Mathematics, Science, Technology, English and Management Sciences.

ABET practitioners will receive training to empower them to deal with transformation challenges that are associated with a responsive and relevant curriculum provided at ABET centres.

26.6.2 Progress analysis

About 1 000 educators have received training on OBE assessment whilst 35 and 8 educators were trained as examiners and assessors respectively. Procurement of LTSM for all the levels has been done. Skills training has been provided to 820 learners.

26.6.3 Analysis of constraints and measures planned to overcome them

Progress in the training of educators is stalled by inadequate time to do the training during the week. This is due to the fact that educators can only be trained after official contact time. Training therefore, takes place during school holidays and over weekends.

Limited contact time between educators and learners results in objectives not being properly achieved. Another limiting factor is that the ABET budget is limited.

26.6.4 Description of planned quality improvement measures

The Department intends to fast track the assessor training and skills training for learners which is part of EPWP

26.6.5 SPECIFICATION OF MEASURABLE OBJECTIVES AND PERFORMANCE INDICATORS

Strategic Objective	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	Actual 2002/03	Actual 2003/04	Estimate 2004/05	budget 2005/06	Target 2006/07	Target 2007/08
	MO 6.1.A: To provide spaces in public ABET centres in accordance with policy	PM 6.1.A.a No. of full-time equivalent enrolments per output level	23 266	30 126	32 000	32 000	38 400	44 121
		PM 6.1.A.b: No. of illiterate adults enrolled in programmes	7 690	5 132	5 431	5 685	5 782	5 892
		PM 6.1.A.c: % success rate per out level		Level 4= 7.3%	Level 4 = 12.3%	Level 4= 17.3%	Level= 22.3%	Level 4= 24%
	6.1.C. Capacity Building for ABET Practioners and Centre Governing bodies programmes	PM: 6.1.No. of educators trained and able to deliver quality programmes and assessment procedures		4200	1291	2000	3000	3500
		PM: 6.1.C No. of governing bodies trained raising.		Only Governing council members from 29 pilot centres were trained.	Train at least 4 members per center (379 centres).	Incremental (230 centres)	Incremental (240 centres)	Incremental (240 centres)
	6.1.D. Mobilization and Advocacy.	PM: 6.1.D Number of learners reached.		34 000	60 000	100 000	150 000	160 000
	6.1.E. Employment of qualified unemployed educators.	6.1.E. No. of qualified unemployed educators appointed.		1304 in 401 centres	1580 educators for 500 centres	1930 educators for 600 centres	2045 educators for 700 centres	21256

26.6.6 RECONCILIATION OF BUDGET WITH PLAN

Sub-Programme	Actual 2002/3 R '000	Actual 2003/04 (Base) R ' 000	2004/05 Estimate R ' 000	Average Annual Change (%)	2005/06 Budget R ' 000	2006/07 Target R ' 000	2007/08 Target R ' 000	Average Annual Change (%)
6. Adult Basic Education and Training	23 256	28 612	47 594	11.6	53 125	158 881	161 276	238.9
Public Centres	23 256	28 612	47 594	11.6	53 125	158 881	161 276	238.9

26.7 PROGRAMME 7: Early Childhood Development

Programme objective:

To provide early childhood Education at Grade R and earlier levels in accordance with White Paper 5.

26.7.1 Sub-programme 7.1: Grade R in public schools

To provide specific public ordinary schools with resources required for Grade R.

26.7.1.1 Specified Policies Priorities and Strategic objectives

- The implementation of policy in all institutions.
- Improved learner performance and educator teaching.
- Development of professional quality of educators and school managers
- Responsive and relevant curricula
- Increased learner enrolment
- Relevant and accessible Learning and Teaching Support Materials
- Well trained ECD practitioners
- Reviewed and developed policies, frameworks and guidelines to regulate ECD provisioning and delivery

26.7.1.2 Progress Analysis

Foundation Phase Educators have been trained on RNCS. RNCS is being implemented in the Foundation Phase. The Department, through Khanyisa programme, is currently developing an intervention strategy to deal with Literacy and later the Numeracy strategy would be developed as well for implementation across the province.

26.7.1.3 Analysis of constraints and measure planned to overcome them

Inadequate training of educators as a result of policy on training that restricts training of educators during teaching and learning time, hence it can only be done after hours. The current practice in the province is that training is happening during the school holidays and over weekends.

26.7.1.4 Description of planned quality improvement measures

- Appointment of human resource in the section
- Training that accommodates inclusive education
- Fast tracking the assessor training and skills training for learners which is part of EPWP

26.7.1.5 Specification of measurable objectives and performance Indicators

Strategic Objective	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	Actual 2002/03	Actual 2003/04	Estimate 2004/05	Budget 2005/06	Target 2006/07	Target 2007/08
Develop and implement Curriculum for the critical age cohort 0 - 5	Mo 7.1.A: To provide Grade R spaces in public ordinary schools in accordance with policy, but specifically White Paper 5.	PM 7.1.A:: No. of 5 year olds in publicly funded school grade R	17 674	10 959	12 440	12 220	12 642	12 732

26.7.2 Programme 7.2: Grade R in community centres

26.7.2.1 Specified policies, priorities and strategic objectives

To provide specific public ordinary schools with resources required for Grade R

26.7.2.2 Progress analysis

- Trained Educators to acquire NQF level 4 qualification
- Trained site Management Committees
- Learner Teacher Support Materials delivered to centers
- Trained Educators on RNCS
- RNCS is being implemented in the Foundation Phase

26.7.2.3 Analysis of constraints and measures planned to overcome them.

- Under-staffing in the Directorate – appointments to be made as a matter of urgency
- Inadequate training of Educators as a result of policy on training that restricts training of Educators to after hours – training to happen during the school holidays and over week-ends.
- Limited budget
- Limited contact time between educators and learners

26.7.2.4 Description of planned quality improvement measures.

- Appointment of human resource in the Directorate
- Improvement of employment conditions for educators
- Training that accommodates inclusive education
- Fast tracking the assessor and mentor skills training for learners, which is part of the EPWP.

26.7.2.5 Specification of Measurable Objectives And Performance indicators

Strategic Objective	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	Actual 2002/03	Actual 2003/04	Estimate 2004/05	Budget 2005/06	Target 2006/07	Target 2007/08
Develop and implement Curriculum for the critical age cohort 0 - 5	MO 7.2.A: To provide Grade R spaces in education-funded community based sites in accordance with policy, but specifically White Paper 5.	PM 7.2.A: No. of learners in education-funded community – based ECD sites	21 240	30 240	30 240	36 240	30 240	30 240

26.7.2.6 Reconciliation of Budget with Plan

Sub-Programme	Actual 2002/3 R '000	Actual 2003/04 (Base) R ' 000	2004/05 Estimate R ' 000	Average Annual Change (%)	2005/06 Budget R ' 000	2006/07 Target R ' 000	2007/08 Target R ' 000	Average Annual Change (%)
7. Early Childhood Development	12 193	12 809	25 559	-12.3	22 419	23 485	24 650	-3.6
Grade R in Community Centre	12 193	12 809	25 559	-12.3	22 419	23 485	24 650	-3.6

26.8 PROGRAMME 8: AUXILIARY SERVICES

26.8.1 Sub-programme: Educational Technology

26.8.1.1 Specified policies, priorities and strategic objectives

The Department will be implementing the provincial e-Education and media & library services policies to support teaching and learning. To achieve this, educators and school-based managers will receive training on ICT. School ICT policy and plans will also be made available. A rigorous advocacy on e-Education will be conducted to ensure that schools are ready to engage in ICT programme.

The provision of Information and Communication Technologies to schools, together with digital content resources will be key to the success of the implementation of e-Education policy. The provision of ICT to schools will, however, take place in phases. Some schools will be provided with Internet connectivity during the financial year 2005/06.

26.8.1.2 Progress analysis

Preparations for the phasing in of e-Education are at an advanced stage. Educators and school managers have received basic computer literacy training and also OBE training through the use of ICT. Various donor-funded projects have made significant strides in exposing educators to ICT.

26.8.1.3 Analysis of constraints and measures planned to overcome them.

The use of ICT in support of teaching and learning is still at its infant stage. We are therefore, still faced with numerous challenges such as, the provision of ICT structures to perform the function at all levels of the Department. This challenge, we are planning to address during 2005/06 financial year.

26.8.1.4 Description of planned quality improvement measures.

In an effort to integrate ICT into learning and teaching, we are planning to develop educators, managers and administrators on ICT. Our schools will be connected to the national Education Portal. Through Internet connectivity, our learners, managers, educators will be able to access and exchange information online.

26.8.1.5. SPECIFICATION OF MEASURABLE OBJECTIVES AND PERFORMANCE INDICATORS

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	Actual 2002/03	Actual 2003/04	Estimate 2004/05	Budget 2005/06	Target 2006/07	Target 2007/08
<i>Develop resources and Implement White Paper on e-Education</i>	Capacity building of administrators, managers, educators and learners	No. of administrators, managers, educators and learners trained	-	-		1500	2000	2000
Readiness to implement Grade 10 through the use of ICT	Capacity building of educators	% Of Grade 10 educators trained	-	-		100%	100%	100%
Establish School Library Services	Capacity building of Primary and Secondary school librarians	% Of school librarians trained for Primary and Secondary schools	-	-		40%	80%	100%
	Resourcing of school libraries	Number of schools resourced	-	-		20%	80%	80%
Develop an understanding for the value and use of library resources	Hold provincial library conference	Number of stakeholders represented	-	-		100%	100%	100%
	Launch Provincial Library Policy	100 % Awareness	-	-		100%	100%	80%

26.8.2 Sub-programme: Examination and Assessment

26.8.2.1 Specified Policies, priorities and strategic objectives

In our quest to develop an effective and efficient internal and external assessment systems, we derive our guidance from the following policies:

- National Education Policy Act 27 of 1996 – which addresses the conduct of examinations in Grade 12 and ABET level 4.
- Higher Education Act 101 of 1997 – which advises on requirements and conditions for matriculation endorsement and the issuing of certificates of exemption
- Report 550 (2001/08) a resume of instructional programmes in schools
- Revised National Curriculum Statement, Grade R – 9 which advises on the assessment of Grade 9 learners

We are planning to review the internal and external examination assessment systems in order to improve learner assessment. Furthermore, the Departmental policies with regard to Senior Certificate, GET, ABET, Preparatory and Common examinations will be reviewed. We have realized over the years that the safety and security systems for examination materials pose a challenge to the credibility of our examination. During the 2005/06 financial years, we will therefore strive to improve such systems.

26.8.2.2. Progress Analysis

Examination policies in the Senior Certificate, GET, ABET, Preparatory and Common examinations have been updated. We have thus far managed to upgrade the examination warehouse and packaging hall

26.8.2.3. Analysis of constraints and measures planned to overcome them

For us to achieve fairness in the marking of examination papers, we are planning to review the selection criteria for markers. A collective agreement will be signed in the ELRC.

26.8.2.4. Description of planned quality improvement measures

The Examination Board has been dysfunctional for some time and this has put a lot of pressure on the Examination Directorate. To address this anomaly, we are planning to resuscitate the Exam board. The lack of prompt handling of irregularities by authorities at various stages of the examinations process, has over the years, resulted in a delay of examination results of individual learners. We are planning to curb this by providing professional development to Chief Invigilators, invigilators and examination officials with the aim of enabling them to handle irregularities.

The Department is planning to register all grade learners, ABET level 4 and Grade 9 learners by the 15th March each year. There are plans of registering Grade 8 learners, ABET levels learners and Grade 10 and 11 learners in the systems, as we are printing and will in future print CTA's and question papers for them.

26.8.2.5 SPECIFICATION OF MEASURABLE OBJECTIVES AND PERFORMANCE INDICATORS

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	Actual 2002/03	Actual 2003/04	Estimate 2004/05	Budget 2005/06	Target 2006/07	Target 2007/08
Effective and efficient mobilization of resources	Provisioning and delivery of quality examination services	% Pass rate in Grade 12 examinations	69.5	70.0	70.6	75%	75%	75%

26.8.2.6 RECONCILIATION OF BUDGET WITH PLAN

Sub-Programme	Actual 2002/3 R'000	Actual 2003/04 (Base) R'000	2004/05 Estimate R'000	Average Annual Change (%)	2005/06 Budget R'000	2006/07 Target R'000	2007/08 Target R'000	Average Annual Change (%)
8. Auxiliary and Associated Services	202 420	260 545	336 598	-0.6	334 900	369 532	340 269	5
Payments to SETA		7 376	7 905	17.6	9 248	9 396	10 144	32
Special Projects		15 645	19 415	4.9	20 580	21 815	22 906	16.8
External Examinations		55 183	67 257	15.4	71 214	75 487	79 261	47.6
Education Multipurpose Centres	202 420	182 341	242 021	-1.9	233 858	626 834	227 958	-8.6

27. IMPLEMENTATION OF THE CAPITAL INVESTMENT, MAINTANANCE AND ASSET MANAGEMENT PLAN

27.1 CAPITAL INVESTMENT, MAINTENANCE AND ASSET MANAGEMENT PLAN

Table 15: New projects, upgrades and rehabilitation (R'000)

Programme 1: Administration

New projects	Actual 2002/03 R'000	Actual 2003/04 R'000	2004/05 Estimate R'000	2005/06 R'000	2006/07 R'000	2007/08 R'000
Administration	17 600	13 426	12,000	2,350	3,000	3,000

Programme 2 (a) Primary & Secondary Schools

New projects	Actual 2002/03 R'000	Actual 2003/04 R'000	2004/05 estimates R'000	2005/06 Budget R'000	2006/07 Target R'000	2007/08 Target R'000
Primary Schools	452 000	100 000	257 400	151 520	91 013	91 013
Secondary schools	376 000	96 656	38 640	95 810	72 000	72 000

Programme 2 (b): Toilets

New projects	Actual 2002/03 R'000	Actual 2003/04 R'000	2004/05 Estimate R'000	2005/06 Budget R'000	2006/07 Target R'000	2007/08 Target R'000
Primary	113 000	12 122	12 760	72 640	3632	3632
Secondary	94 000	3 496	10 200	33 280	648	648

Programme4: Special Schools

New projects	Actual 2002/03 R'000	Actual 2003/04 R'000	2004/05 Estimate R'000	2005/06 Budget R'000	2006/07 Target R'000	2007/08 Target R'000
Upgrading of special schools	4 000	9 000	5 843	7 119	7119	7119

Programme 5: Further Education and Training (FET)

New projects	Actual 2002/03 R'000	Actual 2003/04 R'000	2004/05 Estimate R'000	2005/06 Budget R'000	2006/07 Target R'000	2007/08 Target R'000
Upgrading of FET Colleges	1200	1 000	2 000	30 000	35 000	40 000

Programme 8: Education Multi Purpose Centre

New projects	Actual 2002/03 R'000	Actual 2003/04 R'000	2004/05 Estimate R'000	2005/06 Budget R'000	2006/07 Target R'000	2007/08 Target R'000
	1 500	1 000	3 255	2 000	2 000	2 000

Table 16: Building maintenance

Programme 2: Primary Education

Maintenance	Actual 2002/03 R'000	Actual 2003/04 R'000	2004/05 Estimate R'000	2005/06 Budget R'000	2006/07 Target R'000	2007/08 Target R'000
Primary	98 885	80 418	17 260	84 000	23 000	33 000
Secondary	53 223	86 425			16 967	24 499

28. MEDIUM TERM REVENUES

28.1 Summary of revenue

Table 17: Summary of revenue: Department of Education

R'000	Actual 2002/03 R	Actual 2003/04 R	2004/05 estimate R	2005/06 Budget R	2006/07 Target R	2007/08 Target R
Equitable share	7 218 684	7 922 446	9 245 572	9416039	10181401	10 894197
Conditional grants	126 814	297 560	444 285	452 566	515419	535988
Departmental receipts	27 242	24 690	16 365	16 505	17840	18 329
Total revenue	7 372 740	8 244 696	9 706 222	9 885110	10714660	11448514

28.2 Departmental revenue collection

Table 18: Departmental revenue collection: Department of Education

	Actual 2002/03 R'000	Actual 2003/04 R'000	2004/05 R'000	2005/06 R'000	2006/07 R'000	2007/08 R'000
Non-tax revenue	24 820	24 690	16 365	16 505	17 840	18 329
Departmental revenue	24 820	24 690	16 365	16 505	17 840	18 329

28.3 Conditional grants

Grant	2005/06 R'000	2006/07 R'000	2007/08 R'000
Infrastructure	264 359	291 786	301 174
National School Nutrition program.	167 836	202 039	212 141
HIV/AIDS	20 580	21 815	22 906
Total grants	452 775	515 640	536 221

The conditional grants will be spent in the following areas:

Infrastructure

The infrastructure grant will be spent on the provision of school-based infrastructure throughout the medium term expenditure framework (MTEF)

National school nutrition programme

Food will be provided to schools.

HIV/AIDS

Funds will be spent on HIV and AIDS programme in the schools.

28.4 TABLE 19 DONOR FUNDING

Project name	External Donor	Monetary contributions by donors (R'000)					Project Outcomes	Departmental Reporting responsibility
		2002/03 Actual	2004/05 Estimates	2005/06 Budget	2006/07 MTEF Projection	2007/08 MTEF Projection		

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

29.1 INTERDEPARTMENTAL LINKAGES

The Limpopo Department of Education is having very close linkages with the Department of Health and Welfare in the areas of HIV/AIDS and the nutrition programmes. Our departmental role and responsibilities are to make sure that we jointly develop a rollout plan for the HIV/AIDS programme to avoid duplication. The management committee meetings held monthly addresses the issue of coordination.

The Department is participating in the Social Cluster where we have an opportunity to interact with Departments of Safety, security & liaison; Public works, Local government & housing; Health & Welfare and Sports, Arts & Culture. We further do have linkages with the Department of Water Affairs, in fact we have recently signed a service level agreement in order to address the backlog of providing water to schools.

In the case of the nutrition programme, we provide data of children in schools who are going to benefit from the programme and supervise the provision of food to the children in schools. In both these two areas, we do not share or manage any funds.

29.2 LOCAL GOVERNMENT LINKAGES

The Limpopo Department of Education has linkages with all the districts and local municipalities in terms of fully participating in the integrated development planning (IDP) process. The department is not transferring any funds to the local municipalities and/or authorities, but our plans are coordinated to make sure that we avoid duplication of services, e.g. a community might request classroom provision from both department of education and the local municipality. The Departmental representatives attends municipalities planning forums.

PUBLIC ENTITIES

R'000	Actual 2002/03	Actual 2003/04	2004/05 Estimates	2005/06 Estimates	2006/07	2007/08 Estimates
Equitable share	7 218 684	7 922 446	9 245 572	9416039	10181401	10894197
Conditional Grants	126 814	297 560	444 285	452 566	515 419	535988
Departmental Receipts	27 242	24 690	16 365	16 505	17 840	18 329
TOTAL REVENUE	7 372 740	8 244 696	9 706 222	9885110	10 714660	11448514

29.4 PUBLIC, PRIVATE PARTNERSHIPS, OUTSOURCING, etc.

The Limpopo Department of Education and partners in various sectors formed the Limpopo Province Education Development Trust in order to provide a vehicle for appropriate public/private partnerships to accelerate the provision of quality education in public schooling.

We are currently in partnership amongst others with the following development partners:

- ✚ Department For International Development
- ✚ Development Cooperation Ireland
- ✚ The Flemish Government
- ✚ JICA
- ✚ Zenex Foundation
- ✚ Transnet
- ✚ BHP Billiton
- ✚ European Union
- ✚ USAID
- ✚ De Beers
- ✚ Gold Fields
- ✚ Netherlands Government

The Limpopo Department is currently developing a partnering strategy, which would provide a platform of how best development partners can cooperate and collaborate towards the provision of quality education.

30. FINANCIAL MANAGEMENT

30.1 STRATEGIES TO ADDRESS AUDIT QUERIES

In the report for the financial year ending 31 March 2004, the Auditor General raised several issues regarding internal control weaknesses. Most of the concerns are of house keeping in nature and require immediate attention such as signing of goods received, note as proof of delivery, signing of payrolls by delegated officials.

We also have outstanding balances on our suspense accounts that need to be cleared. We have identified a number of officials at the district offices whom we are training to clear the suspense accounts while we are still awaiting the appointment of unit that will be solely responsible of clearing the suspense accounts on a monthly basis.

We have also adopted a new system of purchasing and distributing learner support materials to school. Although officers have been trained on how to operate within the system, there are still some teething problems, which require attention. The system used to control the purchase and distribution of the material is in the processes of being improved and there is a continuous training going on.

With regard to officers and educators with business interest a circular has been issued and there will be a continuous monitoring by engaging the service of internal audit as well.

30.2 IMPLEMENTATION OF PFMA

The Department is in the process of getting all non-financial managers trained on financial principles. We have identified that the course offered by Afrec is very informative and will benefit our senior managers. They will all have to go through the training process.

The Department is able to provide all the required reports needed on monthly, quarterly and annual basis on the dates as required in the PFMA. We are in the process of developing the asset register for keeping the record of all our assets in the Department. We envisage setting up a unit that will manage the debts for the department.

PART C: MANAGEMENT PLAN FOR 2005/06

PROGRAMME NAME: ADMINISTRATION 1

PROGRAMME OBJECTIVE:

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

Strategic Objective	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	Actual 2003/04	Estimate 2004/05	Budget 2005/06	Q 1	Q 2	Q3	Q 4
The transformation of the department into a high performance organization that focuses on results, service quality and customer satisfaction	MO 1.A: To bring about effective management at all levels of the system.	PM 1.A.a No. of schools with section 21 status	1 274	2 850	3 782	-	-	-	3782
		PM 1.A.b: % of schools audited	20%	25%	25%	-	-	15%	15%
		PM 1.A.c: Number of schools evaluated	70% in the nodal areas	100% in the nodal areas	30%	-	-	15%	15%
	MO 1.B: To realize an optimal distribution of financial, physical and human resources across the system	PM 1.B.a: Average real per learner allocation for recurrent non-personnel items using funding supplied via SFN	R 139.10	R 284.44	R281.83	-			
		PM 1.B.b: % of non-Section 21 schools with most LSMs and other required materials delivered on day one of the school year	86%	90%	100%	20%	-	-	80%
	MO 1.C. To ensure that the flow of learners through the system is optimal	PM 1.C.a: Years input per senior certificate/FETC graduates	n/a	n/a	N/a			N/a	N/a
	MO 1.D To provide management services that is not education specific for the education system.	PM 1.D.a: % of Review completed	80%	100%.	100%	80%	20%	-	-
		PM 1.D.b: % of posts evaluated.	65% of	80% of	100%.	25%	25%	25%	25%
		PM 1.D.c: Percentage of posts filled	85%	100%	95%	-	-	95%	-
		PM 1.D.d:	100%	100%	100%	-	-	100%	-

Strategic Objective	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	Actual 2003/04	Estimate 2004/05	Budget 2005/06	Q 1	Q 2	Q3	Q 4
		Percentage of equity plan developed and implemented							
		PM 1.D.e: Percentage of SMS and others agreements signed	65%	100%	100%	-	-	100%	100%
Development and implementation of an organizational structure that would improve service delivery throughout the whole system	MO 1.4.A: To provide human resource development for office-based staff in all sectoral relevant skills.	PM 1.4.A: Number of office-based staff trained.	1010	7000	7000	2500	2500	2000	-
Development of human resource development strategy in terms of national and provincial guidelines and the skills	MO 1.4.B: To provide bursaries for provincial potential workforce in line with the Provincial Human Resource Development Strategy on identified priority skills.	PM 1.4.B: Number of bursaries awarded to deserving provincial learners.	86	160	160	-	160	-	-
Development of human resource development strategy in terms of national and provincial guidelines and the skills	MO 1.4.C: To provide internships for provincial potential workforce in line with the Provincial Human Resource Development Strategy on identified priority skills.	PM 1.4.C: Number of interns placed within the departmental offices.	0	1000	1000	350	250	300	100
Development of human resource development strategy in terms of national and provincial guidelines and the skills	MO 1.4.D: To provide for the development and implementation of the Provincial Human Resources Development Strategy.	PM 1.4.D: Number of hours spent in the provision of support for the development of the Provincial HRD Strategy.	960			-	-	-	-
Learner support services and increased learner enrolment	MO 0.A: To ensure that the population of compulsory school-going age in the Province attends schools	PM0.A.: % of population aged 6 to 14 attending schools	66.64	79.68	76.37	6.4	-	-	-

Strategic Objective	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	Actual 2003/04	Estimate 2004/05	Budget 2005/06	Q 1	Q 2	Q3	Q 4
Responsive and relevant curricula in line with OBE and labour market demands	MO 0B: To make FET progressively available to youth and adults above compulsory school-going age	PM 0B: % population aged 15 & 17 attending schools and other educational institutions	20.45	25.91	42.58	42.58	-	-	-
	MO 0C: To build a society that is well educated	PM 0.C.a: Average highest GET or FET level attained by adults in the population	None	None	Level 4	-	-	-	Level 4
		PM 0.C.b: Adult literacy rate.		N/a	N/a	N/a	N/a	N/a	N/a

PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION

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

Sub-Programme 2.1: Public Primary Schools

Objective: To provide public ordinary primary schools with resources required for the Grades 1-7

Strategic Objective	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	Actual 2003/04	Estimate 2004/05	Budget 2005/06	Q 1	Q2	Q 3	Q 4
The development and implementation of an organizational structure that would improve service delivery throughout the system	MO 2.1.A: To provide spaces in public ordinary primary schools in accordance with policy	PM 2.1.A: Number of spaces provided in the public primary phase	1 070 574	1 240 000	1 235 000	1 235 000	1 235 000	1 235 000	1 235 000
	MO 2.1.B: To provide educators at public ordinary primary schools in accordance with policy	PM 2.1.B.a: Number of educators provided at public primary ordinary schools	30 941	31065	31063	31063	31063	31063	31063
		PM 2.1.B.b: L:E ratio in the public primary phase	35:1	39.9	39.8	39.8	39.8	39.8	39.8

Strategic Objective	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	Actual 2003/04	Estimate 2004/05	Budget 2005/06	Q 1	Q2	Q 3	Q 4
		PM 2.1.B.c: % of schools with revised post establishments	40%	40%	100%	100%	100%	100%	100%
School building programme in the rural areas and the provision of basic resources for education	MO.2.1 C: To put the basic infrastructure for primary schooling in place in accordance with policy.	PM 2.1.C.a: Number of new classrooms built.	1092	1692	1861	-	150	149	
		PM 2.1.C.b: L:C ratio in the public primary phase.	39:1	54:1	51:1	51:1	51:1	51:1	51:1
		PM 2.1.C.c: Number of new toilets built	186	423	465	-	100	265	100
		PM 2.1.C.d: No. of schools with a water supply.	1244	1 725	2 500	-	200	1000	300
		P.M. 2.1.C.e: % of schools with electricity	65.5%	70.6%	75.2%	-	15%	35%	10.2%
		Amount of Capex budget spent on maintenance	R10m	R12m	R15m	-	R7m	R7m	R1m
	MO 2.1.D: To promote the participation of historically marginalized groups of learners	PM 2.1.D.a: Gender parity index in public primary ordinary schools	Not available	1.00	1.00	-	-	-	1.00
		PM 2.1.D.b: No. of learners in public primary ordinary schools who are disabled	2 169	2 534	2 824	2 824	2 824	2 824	2 824
		PM 2.1.D.c: No. of ordinary full-service schools per 100, 000 learners at public primary ordinary schools	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
	MO 2.1 E: To foster a culture of effective learning and teaching	PM 2.1.E.a: % of learner days lost due to learner absenteeism in the primary phase.	1.7%	1.7%	1.5%	-	0.5	0.3	0.7%

Strategic Objective	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	Actual 2003/04	Estimate 2004/05	Budget 2005/06	Q 1	Q2	Q 3	Q 4
		PM 2.1.E.b: % of working days lost due to educator absenteeism in the primary phase. PM 2.1.E.c: % of primary schools in a high-risk with regard to safety environment.	1%	0.9%	0.8%	-	0.2	0.3	0.3
	MO 2.1.F To provide Learners and Educators with basic Learning, Teaching and Support Materials (LTSM) in accordance with curriculum needs	PM 2.1.F.a. Amount allocated for Textbooks for Foundation phase (Gr 1 – 4) PM 2.1.F.b. Amount allocated for Textbooks for Intermediate phase (Gr 5 & 6) PM 2.1.F.c Amount allocated for Stationery for Foundation phase (Gr 1 – 4) PM 2.1.F.d. Amount allocated for Stationery for Intermediate phase (Gr 5 & 6)	Amount allocated for textbooks – R267 054m Amount allocated for Stationery – R49276m	Amount allocated for textbooks – R267 054m: Amount allocated for stationery – R65,000m	Amount allocated for textbooks – R147,110ms Amount allocated for stationery – R71,500m				
		PM 2.1.F.e. No. of Resource Centres in public ordinary primary schools	7	7	9	-	-	-	
	MO 2.1.G: To ensure that the flow of learners through the public primary phase is optimal	PM 2.1.G.a: Repetition numbers in the primary phase.	9 760	8 135	7 819	-	-	-	-
		PM2.1G.B: Dropout numbers in the primary phase.	181	179	167	10	57	65	35
		% of under-aged learners in public primary ordinary schools	n/a	n/a	n/a	-	-	-	-

Strategic Objective	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	Actual 2003/04	Estimate 2004/05	Budget 2005/06	Q 1	Q2	Q 3	Q 4
	MO 2.1.H To ensure that learners attain the highest possible educational outcomes	PM 2.1.H.a: % of learners in Gr 3 attaining acceptable outcomes in Numeracy, literacy & life skills	30%	31%	90%	60%	70%	90%	30%
		PM 2.1.H.b: % of learners in Gr 6 attaining acceptable outcomes in numeracy, literacy and life skills	46%	53%	90%	60%	70%	90%	30%
	MO 2.1.I: Development and implementation of Equity Plan at schools	PM 2.1.I.a: Availability of the Equity Plan	20%	60%	100%	80%	20%	-	-
		PM 2.1.I.b: % of posts filled both for educators and administrators	40%	60%	80%	65%	15%	-	-
	MO 2.1.J: Promotion of Batho Pele and Service delivery at schools	PM 2.1.J.a: % of schools trained	15%	45%	75%	15%	25%	30%	-
		PM 2.1.J.a: % of schools which have developed service standards	15%	35%	55%	20%	25%	10%	-

Sub-Programme 2.2: Public secondary schools

Programme objective: To provide specific public ordinary secondary schools with resources required.

Strategic Objective	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	Actual 2003/04	Estimate 2004/05	Budget 2005/06	Q 1	Q 2	Q 3	Q4
	MO 2.2.A: To provide spaces in public ordinary secondary schools in accordance with policy	No. of spaces provided in public ordinary secondary schools	695 624	707974	712328	712328	712328	712328	712328
	MO 2.2.B: To provide	PM 2.2.B.a: No. of	22501	22062	22060	22060	22060	22060	22060

Strategic Objective	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	Actual 2003/04	Estimate 2004/05	Budget 2005/06	Q 1	Q 2	Q 3	Q4
	educators at public ordinary schools in accordance with policy	educators provided in public ordinary secondary schools							
		PM 2.2.B.b: L:E ratio	31.1	32.1	32.3	32.3	32.3	32.3	32.3
		PM 2.1.B.c: % of posts filled (educators and administrators)	70%	85%	97%	90%	7%	-	-
		PM 2.1.B.d: Availability of Equity Plan for the Phase	15%	45%	60%	20%	40%	-	-
	MO.2.2. C: To put the basic physical infrastructure for public ordinary primary schooling in place in accordance with policy.	PM 2.2.C.a: No. of classrooms built	728	736	809	-	300	300	209
		PM 2.2.cB: L:Classroom ratio	51:1	47:1	45:1	45:1	45:1	45:1	45:1
		PM 2.2.C.c. No of new toilets built	37						
			49	47	45				
		PM 2.2.C.d: No. of schools with water supply	37	92	648				
		PM 2.2.C.e: % of Capex budget spent on maintenance							
		PM 2.2.C.f: % of public secondary ordinary schools with functional science laboratories	59.7%	64.4%	69.5%				
			10.1%	11.5%	13%				
			5%	6%	7%				
	MO 2.2.D: To promote the participation of historically marginalized groups of learners	PM 2.2.D.a: Gender parity index in public secondary schools	0.1%	0.5%	0.5%				
		PM 2.2.D.b: No. of learners in public secondary schools who are disabled	636	745	768				

Strategic Objective	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	Actual 2003/04	Estimate 2004/05	Budget 2005/06	Q 1	Q 2	Q 3	Q4
	MO 2.2.E: To foster a culture of learning and teaching	PM 2.2.E.a: % of learner days lost due to learner absenteeism	4.8%	4.7%	3.6%				
		PM 2.2.E.b: % of working days lost due to educator absenteeism d.	3.5%	3.1%	2.6%				
	MO 2.2.F: To provide learners and educators with basic learning and teaching support materials (LTSM) in accordance with curriculum need	PM 2.2.F.a Amount allocated for textbooks and stationery (LSM) for grades 8-12.	Total R243,380m	Total R199,621m	Total R204,535m	R24,535m			R180m
		PM 2.2.F.c. No. of Resource centres in sec schools	5	5	5	-	-	-	-
	MO 2.2.G: To ensure that the flow of learners through the secondary phase is optimal	PM 2.2.G.a: No. of repetitions in secondary schools	150 227	148 900	147 567				
		PM 2.2.G.b: Dropout rate in the secondary phase	0.3%	3.10%	2.91%				
		PM 2.2.G.c: % of over-aged learners	12%	2.4%	1.92%	1.92%	1.92%	1.92%	1.92%
	MO 2.2.H: To ensure that learners attain the highest possible educational outcomes	PM 2.2.H.a.1: No. of learners in Gr 9 attaining acceptable educational outcomes	101 476	110 654	113 765	-	-	-	113 765
		PM 2.2.H.a.2: % Pass rate in Gr12 examinations	70.0%	70.5%	76%	-	-	-	76%
		PM 2.2.H.a.3: % of schools with a Grade 12 pass rate of less than 40%	8.08%	6%	4%	-	-	-	4%
		PM 2.2.H.f.a: % of learners counseled	60%	80%	100%	100%	100%	100%	100%
		PM 2.2.H.f.b: % of educators counseled	57%	80%	100%	100%	100%	100%	100%

Strategic Objective	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	Actual 2003/04	Estimate 2004/05	Budget 2005/06	Q 1	Q 2	Q 3	Q4
		PM 2.2.H.g: Number of schools evaluated through WSE	5	50	58	10%	10%	10%	18
		PM 2.2.H.i: % of educators appraised through IQMS	5%	36%	40%	10%	20%	10%	10
	MO 2.2.I. Implementation of Systemic Evaluation Programme (SE)	PM 2.2.I % of sampled schools evaluated in the Nodal areas	0%	6%	5%				
	MO 2.1.I: Promotion of a Code of Conduct and discipline at schools	PM 2.1.I.a: % of employees trained on the code	60%	75%	85%	25%	40%	25%	0
	MO 2.1.J: Promotion of Batho Pele and Service delivery at schools	PM 2. 1.1 b: % of educators trained on Batho Pele principles	60%	65%	80%	20%	20%	20%	20%

SUB-PROGRAMME 2.3: PROFESSIONAL SERVICES

SUB-PROGRAMME OBJECTIVE:

TO PROVIDE EDUCATORS AND LEARNERS IN PUBLIC ORDINARY SCHOOLS WITH DEPARTMENTALLY MANAGED SUPPORT SERVICES.

Strategic Objective	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	Actual 2003/04	Estimate 2004/05	Budget 2005/06	Q 1	Q2	Q3	Q4
	MO 2.3.A.a: To provide professional support to all educators in schools	PM 2.3.A.a: Number of actual contact hours spent on support services at schools by professional support	18		24	10%	10%	4%	
	MO 2.3.A.b: Implementation of the School Effectiveness programmes.	PM 2.3.A.b: % Improvement of Grade 8 - 12 results in nodal areas.	4%	5%	5%	-	-	-	5%
		PM 2.3.A.b: Grades targeted for evaluation	n/a		Grade 6				

SUB-PROGRAMME 2.4: HUMAN RESOURCES DEVELOPMENT

SUB-PROGRAMME OBJECTIVE:

TO PROVIDE EDUCATORS AND LEARNERS IN PUBLIC ORDINARY SCHOOLS WITH DEPARTMENTALLY MANAGED SUPPORT SERVICES.

Strategic Objective	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	Actual 2003/04	Estimate 2004/05	Budget 2005/06	Q 1	Q 2	Q 3	Q 4
	MO 2.4.A: To develop the educator corps	PM 2.1.A: Average hours of development activities per educator in the primary phase	35	40	45	10%	10%	-	25%
	MO 2.4.C To provide departmental services for the professional & other development of educators & non-educators in public ordinary schools	PM. 2.4.C: % progress made with material development	70%	100%	100%	20%	50%	5%	25%
		PM.2.4.C.b: % completion of system	60%	90%	100%				
		PM.2.4.C.c: % completion of system	10%	80%	100%				
	To provide human resource development for office-based staff	No. of officials trained	1300	2400	R28m	300	250	250	200
	Provide bursaries in line with Provincial Human Resource Development Strategy	No. of bursaries awarded	80	160	R6.5m	100%	95%	5%	0
	Provision of internship programme in line with Provincial HRD Strategy	No. of interns taken	0	1000	1000	2500	2500	2500	2500

PROGRAMME 3: INDEPENDENT SCHOOLS (R 28 159 000)

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

Strategic Objective	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	Actual 2003/04	Estimate 2004/05	Budget 2005/06	Q 1	Q2	Q 3	Q 4
	MO 3.A.: To support independent schooling, catering for	PM 3.A.a: No. of qualifying individual school learners receiving state	11 650	51 634	56 798	56 798	56 798	56 798	56 798

Strategic Objective	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	Actual 2003/04	Estimate 2004/05	Budget 2005/06	Q 1	Q2	Q 3	Q 4
	poorer communities, as a complement to public schooling	subsidy							

PROGRAMME 4: PUBLIC SPECIAL SCHOOL EDUCATION (R 148 535 000)

Sub- Programme: 4.1. To provide specific public special schools with resources.

Strategic Objective	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	Estimate 2003/04	Budget 2004/05	Target 2005/06	Q1	Q 2	Q3	Q 4
To provide compulsory psychological-social- and special educational support from Grade R up to 12 and for out-of – school children and youth.	MO 4.1.A.a To provide spaces in special schools accordance with policy and principles of inclusive education	PM 4.1.A.a.a No. of learners in special schools	3 866	8014	7925	7817	7817	7817	7817
		MO 4.1.A.a:b No. of classrooms and hostels refurbished and built	8000	7500	7000	-	3000	2000	2000
		MO 4.1.A.a:c No. of LSEN learners provided with space	120	180	240	300	300	300	300
	MO 4.1.A.b: To provide spaces for out-of-school disabled children to return to learning in public special schools	PM 4.1.A.b % increase in the number of disabled children in public special schools	2.25%	0.96%	-0.31%	-0.26%	-0.26%	-0.26%	-0.26%
		PM 4.1.A.c: Number of managers and facilitators trained in order to incorporate new policies on Inclusive Education in the GET, FET, and HED bands.	360	410	480	100	200	100	80
		MO 4.1.A.C: No. of phases completed	1	2	3	4	-	-	4
	MO.4.1.B.a: To provide specific public special schools human	PM.4.1.B.a: % of schools provided with post establishments	95%	98%	100%	100%	-	-	-

Strategic Objective	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	Estimate 2003/04	Budget 2004/05	Target 2005/06	Q1	Q 2	Q3	Q 4
	resources	PM.4.1.B.b: % of schools provided with revised post establishments	80%	98%	100%	100%	-	-	-
	MO.4.1.B.a: To provide specific public special schools resources	PM.4.1.B.c: % progress on development of equity plan	60%	95%	100%	100%	-	-	-
		PM.4.1.B.d: % of posts filled	80%	90%	100%	95%	5%	-	-
		PM.4.1.B.d: % staff trained on code of conduct at LSEN schools	70%	90%	100%	25%	25%	25%	25%
		PM.4.1.B.e.: % schools with institutional service standards	30%	70%	100%	100%	25%	25%	25%
	MO.4.2.A.a: To provide educators and learners in public special schools with Departmentally managed support services	PM.4.2.A.a: % of posts evaluated	10%	60%	85%	45%	40%	-	-

PROGRAMME 5: FURTHER EDUCATION AND TRAINING

Objective:

To provide Further Education and training (FET) at Public FET colleges in accordance with the FET Act.

Sub-program 5.1: Public Institutions

Strategic Objective	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	Actual 2003/04	Estimate 2004/05	Budget 2005/06	Q 1	Q 2	Q 3	Q 4
Provisioning and delivery of responsive quality Further Education and Training (FET) in terms of the FET Act, No 98 of 1998	MO 5.1.A: To provide spaces in FET institutions in accordance with policy	PM 5.1.A.a: % of adults enrolled in FET institutions	60%	58%	59%	59%	59%	59%	59%
		PM 5.1.A.b: No. of full-time equivalent enrolments in FET institutions	11 667	13 463	14 795	14 795	14 795	14 795	14 795
	MO 5.1.B: To promote the participation by historically marginalized groups in public FET institutions	PM 5.1.B.a: No. of students who are girls or women	6 066	6 354	6 498	6 498	6 498	6 498	6 498

Strategic Objective	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	Actual 2003/04	Estimate 2004/05	Budget 2005/06	Q 1	Q 2	Q 3	Q 4
	MO.5.1.C.A Promotion of sports and cultural activities in FET colleges.	PM.5.1.C.A.a: % Participation by FET colleges	17%	50%	75%	55%	65%	75%	75%
	MO.5.1.C: To provide public FET colleges with resources	PM.5.1.C.b: % of colleges provided with revised post establishment	100%	100%	100%	100%	100%	100%	100%
		PM.5.1.C.c: % progress with implementation of equity in colleges	50%	80%	95%	55%	35%	15%	
		PM.5.1.C.d: % of posts filled	70%	85%	95%	85%	15%	-	-
		PM.5.1.C.e: % of staff trained on code of conduct in FET colleges	85%	100%	100%	25%	25%	25%	25%
		PM.5.1.C.f: % of colleges which have developed institutional service standards	35%	65%	100%	65%	35%		

PROGRAM 6: ADULT BASIC EDUCATION AND TRAINING

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

Sub-program 6.1: Public Centres

Strategic Objective	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	Actual 2003/04	Estimate 2004/05	Budget 2005/06	Q 1	Q 2	Q3	Q 4
Provisioning and delivery of quality Adult Education and Training in terms of the ABET Act, No. 52 of 2000	MO 6.1.A: To provide spaces in public ABET centres in accordance with policy	PM 6.1.A.a No. of full-time equivalent enrolments per output level	30 126	32 000	38 400				
		PM 6.1.A.b: No. of illiterate adults enrolled in programmes	26 345	32 247	35 623				

Strategic Objective	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	Actual 2003/04	Estimate 2004/05	Budget 2005/06	Q 1	Q 2	Q3	Q 4
		PM 6.1.A.c: % success rate per out level	Level 4 = 7.3%	Level 4 = 12.3%	Level 4 = 17.3%				
	6.1.B. Capacity building for ABET Practitioners and Centre Governing Bodies. Programs.	PM: 6.1.B.a No. of educators trained and able to deliver quality programmes and assessment procedures.	1291	2000	3000				
		PM: 6.1.B.b No. of governing bodies trained in ABET centres	145	1 516	920				
Increased learner enrolment	6.1.C. Mobilization and Advocacy.	PM: 6.1.C.a Number of learners reached.	34 000	60 000	100 000				
Well trained ABET practitioners	6.1.D. Employment of qualified unemployed educators.	6.1.D.a Number of qualified unemployed educators appointed.	1 304	1 580	1 930				

Programme 7: Early Childhood Development (R22 419 000)

Programme objective: To provide early childhood Education at the Grade R and earlier levels in accordance with White Paper 5.

Sub-PROGRAMME 7.1: Grade R in public schools

Program objective: To provide specific public ordinary schools with resources required for Grade R.

Strategic Objective	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	Actual 2003/04	Estimate 2004/05	Budget 2005/06	Q 1	Q 2	Q3	Q4
Develop and implement Curriculum for the critical age cohort 0 - 5	Mo 7.1.A: To provide Grade R spaces in public ordinary schools in accordance with policy, but specifically White Paper 5.	PM 7.1.A.: No. of 5 year olds in publicly funded school grade R	95 100	112 445	115 220				

Sub-programme 7.2: Grade R in community centers

Programme Objective: To provide specific public ordinary schools with resources required for Grade R

Strategic Objective	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	Actual 2003/04	Estimate 2004/05	Budget 2005/06	Q 1	Q 2	Q 3	Q 4
Develop and implement Curriculum for the critical age cohort 0 - 5	MO 7.2.A: To provide Grade R spaces in education-funded community based sites in accordance with policy, but specifically White Paper 5.	PM 7.2.A: No. of learners in education-funded community –based ECD sites	30 240	30 240	36 240				

PROGRAMME 8: AUXILLIARY SERVICES

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	Actual 2003/04	Estimate 2004/05	Target 2005/06	Q 1	Q 2	Q 3	Q 4
<i>Develop resources and</i> Implement White Paper on e-Education	Capacity building of administrators, managers, educators and learners	No. of administrators, managers, educators and learners trained	-	-	1 500	500	500	250	250
Readiness to implement Grade 10 through the use of ICT	Capacity building of educators	% Of Grade 10 educators trained	-	-	100 %	20 %	30 %	30 %	20 %
Establish School Library Services	Capacity building of Primary and Secondary school librarians	% Of school librarians trained for Primary and Secondary schools	-	-	40 %	10 %	10 %	10 %	10 %
	Resourcing of school libraries	Number of schools resourced	-	-	20 %	5 %	5 %	5 %	5 %

LIST OF ACRONYMS

ABET	Adult Basic Education
DBST	District Based Support Team
ECD	Early Childhood Development
ELRC	Education Labour Relations Council
EPWP	Expanded Public Works Programme
ETDP -	Education and Training
EWP -	Education White Paper
FET -	Further Education and Training
GET -	General Education and Training
GETC -	General Education & Training Certificate
HOD -	Head of Department
ICT -	Information & Communication Technology
IQMS -	Integrated Quality Management System
LSEN -	Learners with Special Education Needs
LTSM -	Learner Teacher Support Materials
MTEF -	Medium Term Expenditure Framework
NCS -	National Curriculum Statements
NPDE -	National Professional Diploma in Education
NQF -	National Qualification Framework
PFMA -	Public Finance Management Act
PGDS	Provincial Growth and Development Strategy
PSNP -	Primary School Nutrition Programme
RNCS -	Revised National Curriculum Statements
SAQA -	South African Qualification Authority
SASA -	South African Schools Act 84 of 1996
SBST -	School Based Support Team
SETA -	Sector Education and Training Authority
SGB -	School Governing Body

