



**PROVINCIAL GOVERNMENT  
FREE STATE**

**DEPARTMENT OF EDUCATION**

**STRATEGIC PLAN**

**2003/04 - 2005/06**

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Part A: Vision, mission and overall strategies

1. Statement of policy and commitment by the MEC

Strategic planning in government is guided by political priorities. Executive authorities take overall responsibility for developing a vision for the five-year period and beyond, developing policy and obtaining approval for the planned outcomes of the department within the political collective.

The 2003-2006 strategic plan emanates from an ongoing process of planning and accountability. It is a process characterised by the notion of a learning organisation that subscribes to regular review and continuous improvement. It is solidly underpinned by performance management and development, service delivery innovations and a caring government department.

This strategic plan is a vehicle that will complement the excellent government work of pushing back the frontiers of poverty. It paves the way to ensuring that our department responds correctly to the challenge to help provide a better life for all and advance the goals of reconstruction and development as well as to discharge our responsibilities both at political and management level in such a way that it improves systems of governance and accountability to our people.

1. The strategic policy priorities for our strategic plan are both derived from the provincial and national government. They are mainly dictated to by the general and basic principles of consultation, economy, effectiveness, efficiency, integration, co-ordinated planning and development, batho pele principles and a people-driven development.

Tirisano is a further clarion call for government to take a collective approach to matters of education transformation and development. It calls on all stakeholders in the education fraternity to occupy their rightful positions as we march forward.

This strategic plan represents an historic epoch from the very beginning of the department. It is a continuation of all the previous good work that deals with planning and performance improvement. It is the first departmental strategic plan that is aligned with the national education planning framework linking all the nine provincial departments into a uniform and consolidated product that represents South African education as one entity.

It is a reflection of how our democracy is maturing, with the development and implementation of political and management systems and tools that fairly and equally monitor and evaluate performance across the provinces.

It is therefore in the spirit of our commitment to accountability, that I fully endorse the strategic direction indicated in this plan for the 2003/04-2005/06 cycle

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**Mr DA Kganare**

27 March 2003.

2. Overview by the accounting officer

The challenge for the department in its strategic planning process in the past two years has been to align itself, first in the previous year with the provincial strategy and then, in this cycle, with the national education strategic measurements. In some instances this unfortunately led to the adjustment of targets as the department shifted some of its resources during the alignment processes. Such a shift will not occur again unless major policy changes occur from a national directive or from a political directive. The department wishes to clearly indicate that any change in targets is not meant to hide non-service delivery. It is proud to have gone through this process that supports the achievement of educational strategic objectives within the strategic priorities of the Free State Development Plan.

The Department is in the best position ever to face the challenges of Education in the Free State Province. The constant changes taking place within the strategic planning setting augurs well for an organisation that seeks to benchmark itself against the best in the continent and the world. These changes must deliver the desired changes that will improve service innovation and delivery.

We therefore pledge our dedication and commitment to the achievement of our objectives.

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**Dr MC Nwaila**

27 March 2003.

3. Vision

To be a department that improves the quality of life of all Free State citizens by providing quality life-long education and training.

4. Mission, strategic goals and strategic objectives

**MISSION**

To operate an efficient, effective, outcomes-based education system that works towards the overall development of Free State citizens in a dedicated, professional manner.

**VALUES**

Uphold the Constitution  
Communicate effectively  
Re-dress past imbalances  
Manage Human resources  
Interact with mutual respect  
Foster innovation and creativity  
Be professional and accountable  
Provide courteous, timely service  
Comply with the National Qualifications Framework (NQF).

**STRATEGIC GOALS AND OBJECTIVES**

STRATEGIC PRIORITIES OF THE FREE STATE PROVINCE

1. To enhance Economic Development and Job Creation
2. Sustainable Infrastructure Development
3. Investing in the Development of People
4. Ensuring a Safe and Secure Environment
5. Good and Co-Operative Governance with sustainable use of Resources and the Environment

**STRATEGIC GOALS**

TIRISANO

1. To make our provincial systems work by making co-operative government work
2. To break the back of illiteracy among adults and youths by 2005
3. To make schools centres of community life
4. To end conditions of physical degradation in South African schools
5. To develop the professional quality of our teaching force
6. To ensure the success of active learning through outcomes-based education
7. To create a vibrant further education and training system to equip youth and adults to meet the social and economic needs of the 21st century
8. To deal urgently and purposefully with the HIV/AIDS emergency in and through the education and training system

5. Legislative and other mandates

The legislative mandate of the Department of Education is found in the Constitution of South Africa, the South African Schools Act, the Norms and Standards and several other legislative, functional and policy mandates that inform what the department does and how it does it.

**Constitutional Basis:**

Section 7(2) of the Constitution enjoins the state to “respect, protect, promote and fulfil the rights in the Bill of Rights”. Guidance as to the meaning of these obligations can be found in international law.

**Documents on which Constitutional Mandate is based and implemented**

**Free State Schools Education Act 2 of 2000:**

This Act should be read with and subject to the South African Schools Act 84 of 1996. It addresses those issues which are peculiar to the Free State and are covered in the National Act, e. g. the establishment of the Free State Education and Training Council – which is a body comprised of diverse stakeholders which advises the MEC on education issues broadly, as well as the establishment of the Principals’ Council and the Provincial Examination Board.

The Act further gives the MEC the authority to make regulations on any matter relating to education in the Province.

This is in furtherance of the mandate of the Department in terms of the Constitution.

**Admission Policy:**

National Guidelines regulating admission of learners to Public Schools. Previously national regulations stipulated that learners would be admitted to Public Schools in the year in which they turned 7.

In view of the ruling in the case of ‘Harris vs the Minister of Education’ the admission age for both public and independent schools has been changed to the age of 5 turning 6 in the year of admission for Grade 1.

**Norms and Standards for funding of Public Schools:**

Provides the criteria for funding of public schools in order to address the past imbalances in the provision of education and facilities. The more disadvantaged schools receive more funding.

**Regulations for discipline of learners in Public Schools:**

It states which offences are considered to be serious enough to warrant expulsion of learners from Public Schools. It also regulates the procedure to be followed by the School Governing Body, the District Office and the Head Office when dealing with recommendations for expulsions and the time frames thereof.

**Regulations for financial records of Public Schools:**

To ensure that all Public Schools have proper financial systems to handle and control their finances and the finances transferred to them by the Department and also to ensure accountability by the School Governing Body.

**Regulations for the examinations: Irregularities and the Examination Board:**

To regulate the matters relating to the conducting of exams, to define the nature of examination irregularities by the Departmental officials and candidates, and also to establish the Provincial Examination Board and the Irregularities Committees.

**Governance of Public Schools:**

The regulations for the election of the members of the Governing Bodies ensures participation of stakeholders at school level in school matters – for example determination of payment of school fees, admission policy for the school and the issues around finances, discipline and general management of the school.

**White Paper 5 on Early Childhood Development**

National Education Policy Act, 1996 (Act No 27 of 1996). National Policy: Education White Paper five (5) on Early Childhood Development (ECD).

The paper deals with the implementation of Grade R as a compulsory year of schooling with an emphasis on poverty alleviation and collaborative approach to programmes for learners from birth to pre-Grade R.

ECD refers to a comprehensive approach to policies and programmes for children from birth to nine years of age, and processes by which children grow and thrive physically, mentally, emotionally, spiritually, morally and socially, with the active participation of their parents and caregivers.



### **FET Act**

There is a National FET Act which regulates broadly for FET matters on a National level. Provinces have a concurrent legislative authority with National on matters relating to FET, which are specific to a particular Province.

The Free State Department of Education is in the process of drafting a Bill for the establishment of the Further Education and Training Council, which is not catered for in the National Act and which the Province needs to establish in order to ensure stakeholder participation in FET matters and also to advise the MEC.

### **ABET Act and Regulations**

The National Department has enacted the National ABET Act to regulate for a broad framework with regard to admission to ABET centres, governance and funding of ABET centres.

The ABET Act empowers the MEC to make resolutions with regard to specific matters pertaining to Provinces, e.g. Regulations for merger of Public Adult Learning Centres, Regulations relating to Private Adult Learning Centres and Regulations for admission to Public Learning Centres including Regulations for minimum requirements of financial records of Public Adult Learning Centres.

The Department has published the abovementioned Notices for comment in the Provincial Gazette and they should be promulgated soon.

### **OTHER LEGISLATIVE REQUIREMENTS**

Corporate Services dealing with the support of educational activities, are also governed by various Acts, of which the goal is to ensure economic, efficient and effective administration, sound labour relations and discipline.

These Acts are:

#### **Preferential Procurement Procedures Act**

The general conditions and procedures are subject to the Preferential Procurement Policy Framework Act, 2000 (Act No 5 of 2000), and the Preferential Procurement Regulations, 2001 and are applicable to all tenders, contracts and orders, unless otherwise decided by the Accounting Officer prior to the invitation of tenders.

#### **Public Finance Management Act**

Public Finance Management Act, No 1 of 1999 (as amended by Act 29 of 1999), deals with funding and spending of the State monies. The Act promotes the objective of good financial management in order to maximise delivery through the efficient and effective use of limited resources.

#### **Acts governing Human Resource Management**

The following acts govern the relations with employees

- Public Service Act (Proclamation No. 103 of 1994)
- Public Service Regulations 2001 (Government Notice No. R 1 of 5 January 2001, amended as set out in the Schedule with effect from 1 January 2003)
- Employment of Educators Act, No 76 of 1998, read together with Government Notice No. 1400, as published in the Government Gazette No.22961: Repeal of regulations and determining of conditions, and Government Notice No.1451 Government Gazette No. 24077: Amendment of Regulations for the distribution of educator posts to schools in a Provincial Department of Education.
- Basic Conditions of Employment Act No 74 of 1997
- Labour Relations Act No 66 of 1995

#### **Skills Development Act**

Skills Development Act, No 97 of 1998. This Act deals with the skills grants to be paid by the Sector Education and Training Authorities (SETAs).

There are six (6) types of grants that an Employer might claim:

- a workplace skills grant
- a workplace skills implementation grant
- a grant towards the costs of learnerships and learner allowances

- a grant towards the costs of skills programme
- a grant towards the costs of providing apprenticeship training, and
- a grant towards a programme, project or research activity that helps the relevant SETA to implement its sector skills plan.

### **Occupational Health and Safety Act**

The Occupational Health and Safety Act, No 85 of 1993 provides for the health and safety of persons at work as well as the protection of persons other than persons at work against hazards to health and safety arising out of or in connection with the activities of persons at work.

#### 6. Description of status quo

The Free State Department of Education is tasked with the responsibility of providing an effective, quality public education and training system to the citizens of the province. It has to provide this service to 750,000 learners at 2,500 schools across the province. It is mainly rural and as such more than 60% (sixty percent) are farm schools. This situation plays a critical role in the development of policies, plans and implementation strategies. Its total human resource capacity including both the educator and non-educator is equivalent to approximately 30,000.

The Free State Province is the second poorest province in the country. Unemployment and poverty are rife particular in to the previously disadvantaged communities. It is divided into five (5) magisterial districts ranging from rural to extremely underdeveloped districts. Its economy is not highly industrialised with some emphasis on mining, agriculture, manufacturing, services and other sectors. The state is a major contributor in terms of employment opportunities and economic development. There is no strong private sector as compared to highly industrialised provinces. Education plays a very important role in the socio-economic upliftment of communities.

As part of meeting its mandate to the client, it has developed a system of accountability that is informed by the overall government strategy of regular consultation and feedback with the communities. This enables it to prepare and develop policies that balances community needs and demands with broad government service delivery programmes. A key strategic intervention that meets the needs of the community and balances strategic intervention measures of the department is the Farm school project.

Poverty alleviation programmes and economic development and job creation initiatives are in place and more are in the pipeline to ensure that as a department we play an important role in the development of the Free State community. This is also done through integrating our programmes with the provincial strategic plan namely the Free State Development Plan.

The department as part of its internal delivery environment has initiated performance management and development systems that transcends positions and levels of management. This includes developing individual plans and workplans for components and directorates. Performance management is now in the process of being extended to middle managers and heads of institutions. All these efforts are geared towards meeting the needs and demands of our stakeholders and delivering a quality public education that will bring about desired changes and a better life to the citizens of the province.

The department has evolved through the various stages of growth since the amalgamation of the various education departments. It has now stabilised in all its areas of responsibility.

This can be verified by the disciplined approach within the department, the improvement of the various information and administrative support systems, the improvements of the audit reports as well as the improvement of the Grade 12 results.

The department is proud of its efforts that resulted in a pass rate and an exemption rate that is higher than the country's average.

#### 6.1 Summary of service delivery environment and challenges

From an educational perspective, the challenges still facing the department are the further improvement of the exemption rate, as an indicator of quality education, the improvement of inclusivity in education in the province, the support to those affected by HIV/AIDS and the successful implementation of FET and ECD.

#### 6.2 Summary of organisational environment and challenges

From an administrative point of view the improvement of asset management and funding of maintenance of infrastructure remains a challenge.

The establishment of work ethics in the department is also high on the agenda. One of the vehicles to ensure an improvement in work ethics, is improved performance management.

Through the risk assessment process the processes in the department are being adapted to ensure economy, efficiency and effectiveness in service delivery.

The challenge also remain to support the strategic plan through structured and aligned information systems that are cost effective.

### 7. Description of strategic planning process

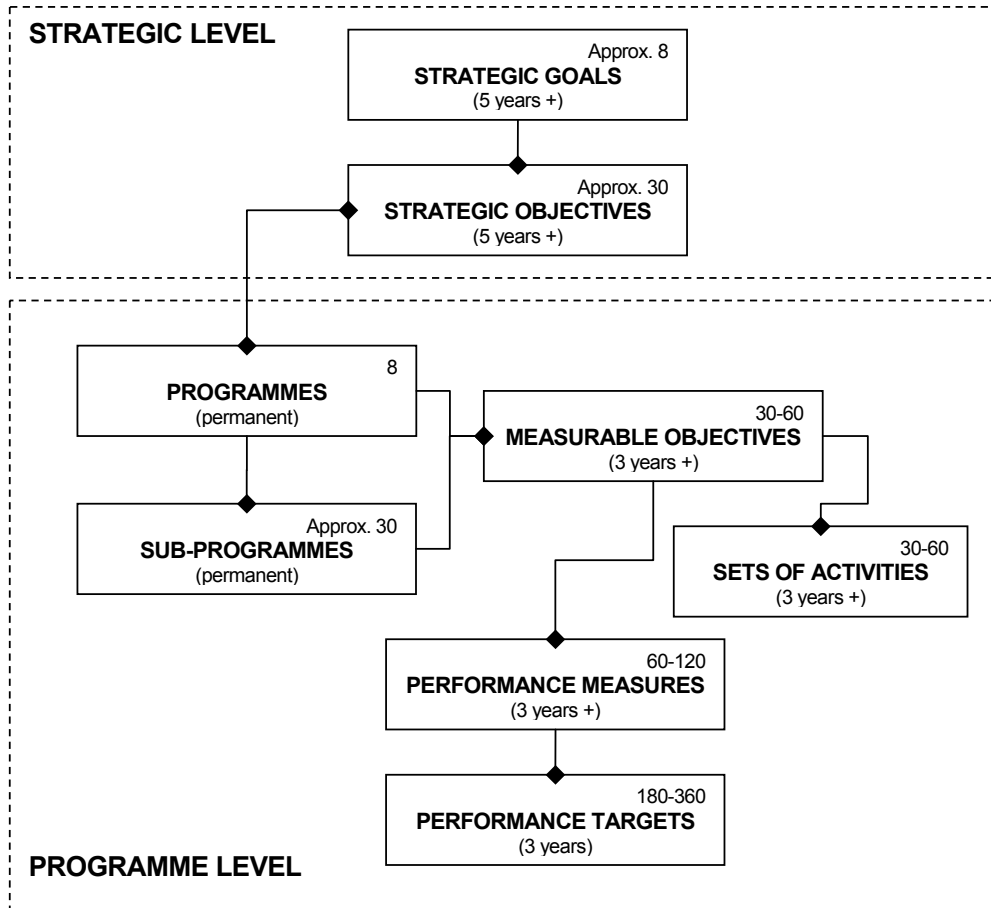
The strategic planning process started in 1999 when the current political head, MEC Kganare took office. The result was the development of a (5) five-year strategic plan for his term of office. The Broad Management aligned this plan in November 2001 to the Free State Development Plan in terms of the Public Finance Management Act multi-year planning (three years) cycle.

The aligned three years strategic plan was finalised in January 2002 after the appointment of the new accounting officer, Dr M.C. Nwaila. This plan was extensively consulted in the 5 districts of the province where a series of community meetings were held. Towards the end of 2002, all nine provincial departments were requested to align their strategic plans using a national framework that focussed on the standardisation of performance measures. Inputs from the senior and broad management and the community were integrated into the plan. The Department is therefore confident that the result of this strategic planning process is a well consulted and communicated plan that will improve the quality of life of all Free State citizens in a dedicated and professional manner. The plan is the third strategic plan document of the department since 1994 .

### 8. The overall planning framework and terminology

It is important that the public education system be relatively consistent in its use of a planning framework, and a planning terminology. This section attempts to outline how the bits and pieces mentioned in the formats for the strategic and operational plans fit together.

**FIGURE 1: RELATIONSHIPS BETWEEN THE UNITS IN THE PLANNING FRAMEWORK**



In the above figure the following notation is used:

- The top right corner of each box indicates how many of this item can be expected to exist in one departmental strategic plan.

- The information in brackets below the name of the item indicates for what period of time this item can be expected to apply.

**The lines between boxes represent relationships. A thick end to a line indicates a many relationship, so, for instance, one strategic goal relates to many strategic objectives, and the relationship between programmes and strategic objectives is a many-to-many relationship (i.e. one programme may relate to many strategic objectives, and one strategic objective may relate to many programmes).**

## **Part B:**

### **THREE YEAR STRATEGIC PLAN**

#### **TABLE A.1: PROGRAMMES, MEASURABLE OBJECTIVES, ACTIVITIES AND PERFORMANCE MEASURES**

##### **Provincial Vote 6: Education** (R 4,028,808,000)

**Aim of vote: To provide education in the province to people whose education is the responsibility of the department**

<b>MEASURABLE OBJECTIVE</b>	<b>ACTIVITIES</b>	<b>PERFORMANCE MEASURE</b>
MO 0.A: To ensure that the population of compulsory school-going age in the province attends schools.	<ul style="list-style-type: none"> <li>• Create a conducive environment that facilitates access to education</li> </ul>	PM 0.A: Percentage of the population aged 6 to 14 attending schools.
MO 0.B: To make FET progressively available to youth and adults above compulsory school-going age.	<ul style="list-style-type: none"> <li>• Create a conducive environment that facilitates access to education and training</li> </ul>	PM 0.B: Percentage of the population aged 15 to 17 attending schools and other educational institutions.
MO 0.C: To build a society that is well educated.	<ul style="list-style-type: none"> <li>• Provide quality public education and training</li> </ul>	PM 0.C.a: Average highest GET or FET level attained by adults in the population. PM 0.C.b: Adult literacy rate.

##### **Programme 1: Administration** (R305,782 000)

**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.**

MO 1.A: To bring about effective management at all levels of the system.	<ul style="list-style-type: none"> <li>• Planning and budgeting.</li> <li>• Monitoring by Norms and Standards unit.</li> <li>• Capacitation</li> </ul>	PM 1.A.a: Percentage of schools with Section 21 status. PM 1.A.b: Percentage of recurrent non-personnel funding being channelled through the School Funding Norms.
MO 1.B: To realise an optimal distribution of financial, physical and human resources across the system.	<ul style="list-style-type: none"> <li>• Planning</li> <li>• Budgeting</li> <li>• Monitoring</li> </ul>	PM 1.B.a: Average real per learner allocation for recurrent non-personnel items using funding supplied via the School Funding Norms. PM 1.B.b: Percentage of non-Section 21 schools with all LSMs and other required materials delivered on day one of the school year.

MO 1.C: To ensure that the flow of learners through the system is optimal.	<ul style="list-style-type: none"> <li>• Planning</li> <li>• Monitoring</li> </ul>	PM 1.C: Years input per Senior Certificate/FETC graduate.
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**Sub- Programme 1.1: Office of the MEC (R3 071 000)****Sub-Programme objective: To provide for the functioning of the office of the MEC for education**

<b>MEASURABLE OBJECTIVE</b>	<b>ACTIVITIES</b>	<b>PERFORMANCE MEASURE</b>
To establish structures to ensure good governance	<ul style="list-style-type: none"> <li>• Establishment and consultation</li> <li>• Review and approval of structure</li> <li>• Monitoring and Evaluation</li> </ul>	The extent to which functional Advisory Councils and relevant Bodies are established. The extent to which sustainable posts are timely created. The extent to which the budget reflects determined priorities.
To determine and establish policies and priorities for the FSDE.	<ul style="list-style-type: none"> <li>• Monitoring and Evaluation</li> <li>• Establishment and consultation</li> </ul>	The extent of compliance with legislative requirements. The extent to which priorities support the National and Provincial mandates
To determine the Public Service Delivery Improvement Plan.	<ul style="list-style-type: none"> <li>• Monitoring and Evaluation</li> </ul>	The extent to which Batho Pele principles are prioritised.
To monitor the impact of the Free State Development Plan in the Department.	<ul style="list-style-type: none"> <li>• Monitoring and Evaluation</li> </ul>	The extent to which the quality of education provided is improved.
To ensure accountability.	<ul style="list-style-type: none"> <li>• Monitoring and Evaluation</li> </ul>	The extent to which interaction with SGB's and communities is effected. The extent to which public queries and concerns are addressed, by the Department, in a timely manner.
To ensure the FSDE is kept abreast with international developments	<ul style="list-style-type: none"> <li>• Liaison and consultation</li> </ul>	The extent to which partnerships are established with international stakeholders.

**Sub-Programme 1.2: Corporate Services** (R150 287 000.....)**Sub-Programme objective: To provide management services that are not education specific for the education system**

MEASURABLE OBJECTIVE	ACTIVITIES	PERFORMANCE MEASURE
To ensure through tenders and procurement that economic development and job creation projects / initiatives are enhanced.	<ul style="list-style-type: none"> <li>• Preparation of advertisements in terms of set criteria</li> <li>• Evaluation of tenders</li> <li>• Monitoring and evaluation of poverty alleviation plan</li> </ul>	The extent to which the number of job creation projects are increased
To improve access to Information, Communication and Technology (ICT)	<ul style="list-style-type: none"> <li>• ICT Service plan developed</li> <li>• Implementation of ICT Service Plan</li> <li>• IT Posts in districts created and filled</li> </ul>	The extent to which all districts/directorates/schools are linked electronically to all relevant systems and/or programs, e.g. LOGIS/Vulindela, etc.
To reduce losses due to poor asset and inventory management	<ul style="list-style-type: none"> <li>• Updating of internal control procedures</li> <li>• Updating of asset register</li> <li>• Disposal of assets</li> <li>• Stock taking</li> <li>• Monitoring and evaluation of internal control procedures</li> </ul>	<p>The extent to which asset registers are accurate, complete and updated</p> <p>The extent to which losses are reduced.</p>
To improve communication with stakeholders	<ul style="list-style-type: none"> <li>• Implementation of communication strategy</li> <li>• Liaison with communities by districts</li> <li>• Liaison with unions</li> <li>• Liaison with School Governing Bodies</li> </ul>	The extent to which communication with stakeholders take place.

<p>To improve the internal control environment to prevent corruption</p>	<ul style="list-style-type: none"> <li>• Current target 38 cases per annum</li> <li>• Current target 8 cases per annum</li> <li>• Current target R57,418 per case</li> <li>• Current target R23,585 per case</li> <li>• Current target 100%</li> <li>• Current target 100%</li> </ul>	<p>The extent to which the average number of fraud cases in the department are reduced</p> <p>The extent to which the average number of fraud cases in schools are reduced</p> <p>The extent to which the average fraud case value in the department decreases.</p> <p>The extent to which the average fraud case value in schools decreases.</p> <p>The extent to which the fraud prevention plan is rolled out.</p> <p>The extent to which Responsibility Managers provide a representation letter on compliance to the Chief Financial Officer by 31 March per annum (Adherence to Risk Management Policy)</p>
<p>To improve Human Resource Management practices at all levels</p>	<ul style="list-style-type: none"> <li>• Development of advertisements for local newspapers and radio stations</li> <li>• Establishment and maintenance of databases</li> <li>• Planning of Human Resource requirements</li> <li>• Collection of data through advertisements.</li> <li>• Capturing of data on developed database</li> <li>• Assessment of data.</li> <li>• Development of strategy</li> <li>• Setting of work standards</li> <li>• Training in customer care and work ethics</li> </ul>	<p>The extent to which all vacant funded educator and public servants posts are permanently filled in a timely manner within budget limitations</p> <p>The extent to which the Human Resources Plan are updated</p> <p>The extent to which a strategy has been developed for the prioritisation of appointment of educators who have completed there studies and remain unemployed</p> <p>The extent to which identified Batho Pele principles are adhered to.</p>
<p>To realise an optimal utilisation and distribution of physical, financial physical and human resources across the system</p>	<ul style="list-style-type: none"> <li>• Monitoring and evaluation</li> <li>• Physical planning and monitoring</li> </ul>	<p>The extent to which optimal utilization of class rooms are ensured</p>



To ensure sound financial management in terms of relevant legislation	<ul style="list-style-type: none"> <li>• Monitoring and evaluation</li> <li>• Planning and Budgeting</li> </ul>	The extent of adherence to all statutory requirements Personnel Cost: Current Cost split
To promote sound Labour Relations and good discipline.	<ul style="list-style-type: none"> <li>• Investigation</li> <li>• Preparation of documentation</li> <li>• Hearing</li> <li>• Sentencing</li> <li>• Appeal</li> <li>• Arbitration</li> </ul>	The extent to which internal disciplinary hearings are finalised timeously

**LEGAL SERVICES**

MEASURABLE OBJECTIVE	ACTIVITIES	PERFORMANCE MEASURE
To provide legal service throughout the Department	<ul style="list-style-type: none"> <li><input type="checkbox"/> Legislation and Regulation drafting</li> <li><input type="checkbox"/> Briefing state attorney and counsel</li> <li><input type="checkbox"/> Contracts</li> <li><input type="checkbox"/> Providing legal opinions</li> <li><input type="checkbox"/> Drafting policy</li> <li><input type="checkbox"/> Training on legislation</li> </ul>	The extent to which legal actions and applications are handled within the stipulated timeframes

**Sub-programme 1.3: Education Management** (R148 076 000)**Sub-programme objective: To provide education management services for the education system**

To improve access to quality education and training in urban and rural areas through infra-structure development	<ul style="list-style-type: none"> <li>• Development of criteria and monitoring and evaluation</li> </ul>	The extent to which all ABET Centres, ECD sites and Home based sites are correctly registered and monitored according to set criteria
	<ul style="list-style-type: none"> <li>• Foundation phase –national programmes shared with schools</li> <li>• Intermediate Phase – learning programmes developed by MRDP/IDDP/NEEP</li> </ul>	The extent to which learning programmes are developed including HIV/AIDS, environment and values in education with inputs from all relevant projects
	<ul style="list-style-type: none"> <li>• OBE INFO</li> <li>• Development of Provincial guidelines and circulars on assessment progression, CTA's, methodologies, reporting, recording and general classroom practice</li> <li>• Development of policies</li> <li>• Provincialisation of national policies</li> </ul>	The extent to which guidelines are developed for C2005 implementation

	<ul style="list-style-type: none"> <li>• Language and Identity project</li> <li>• Training</li> <li>• Development of senior phase programmes</li> <li>• NEEP/AIDS desk</li> <li>• Development of FET exemplars for transition</li> <li>• Distribution of guidelines for LPs</li> <li>• Adaptation of CTAs</li> </ul>	The extent to which assessment and all other relevant aspects of the curriculum are adjusted where necessary for ELSEN learners
	<ul style="list-style-type: none"> <li>• Participation in National Learning Areas committees</li> </ul>	The extent to which collaborative development of national and provincial curriculum policies occur.
	<ul style="list-style-type: none"> <li>• Development of profiles</li> <li>• Printing and distribution</li> </ul>	The extent to which cumulative record cards (profiles) are designed and produced for all learners in the system
	<ul style="list-style-type: none"> <li>• Curriculum support in terms of subject packages redress, assistance with study methods, class room management and use of COLTS</li> <li>• Monitoring and evaluation of initiative</li> </ul>	The extent to which the number of failing schools are decreased (Holistic Intervention Programme)
To improve access to Information, Communication and Technology	<ul style="list-style-type: none"> <li>• Moving of Education Library</li> <li>• Computerisation of Education Library</li> <li>• Training of ELITS officials on PALS</li> <li>• Marketing of Education Library services</li> <li>• Purchasing of stock</li> <li>• Processing of stock</li> </ul>	The extent to which the Provincial Education Library is established and providing access to information to all employees

**Sub-Programme 1.4: Human Resource Development** (R4 348 000)

**Sub-Programme objective: To provide human resource development for office based staff**

Provide Human Resource Development for office based staff.		The extent to which the workplace skills plan is developed and implemented for <u>office based educators</u> and provide
	<ul style="list-style-type: none"> <li>• Allocation of bursaries for reskilling in IT and OBE methodology</li> <li>• Allocation of bursaries for enhancement in line functions and Management and Governance</li> </ul>	Bursaries
	<ul style="list-style-type: none"> <li>• Offering of skills programmes in Management, Governance &amp; Leadership, Curriculum delivery and Assessment, Sports Capacity building, Youth Development, IT, Inclusive Education and line functions</li> </ul>	Skills Programs
	<ul style="list-style-type: none"> <li>• Facilitation of attendance</li> </ul>	Short courses, seminars and conferences inline function delivery

	<ul style="list-style-type: none"> <li>• Development of programmes</li> <li>• Implementation of programmes</li> </ul>	The extent to which an Employee wellness program (HIV/AIDS in the workplace) is implemented.
		The extent to which the workplace skills plan is developed and implemented for office based public servants (including SMS) and provide
	<ul style="list-style-type: none"> <li>• Allocation of bursaries in Financial Management, Human Resource Management, Organisation and Human Resource Development, Psychology, Information Management, Project Management, Management and Administration, IT and Labour Relations</li> </ul>	Bursaries
	<ul style="list-style-type: none"> <li>• Development and implementation</li> </ul>	Learnerships: Financial Management
	<ul style="list-style-type: none"> <li>• Offering of skills programmes in Financial Management, Human Resource Management, Assessor, Moderator, Verifier, Job descriptions, Psychology, IT, Project Management, Management and Administration, Labour Relations, Office admin, Line functions and ABET</li> </ul>	Skills programs:
	<ul style="list-style-type: none"> <li>• Facilitation of attendance</li> </ul>	Short Courses, conferences and seminars
	<ul style="list-style-type: none"> <li>• Development</li> <li>• Implementation</li> </ul>	The extent to which a Human Resource Plan and employment equity plan are implemented
	<ul style="list-style-type: none"> <li>• Development</li> <li>• Maintenance of database</li> <li>• Support of work plans through training</li> </ul>	The extent to which job descriptions and performance work plans are implemented
	<ul style="list-style-type: none"> <li>• Development</li> <li>• Implementation</li> </ul>	The extent to which an Employee wellness program (HIV/AIDS in the workplace) is implemented.

**Programme 2: Public ordinary school education** (R3,271,399 000)

**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 phase** (R1 836 801 000)

**Sub-programme objective:** To provide specific public primary ordinary schools with resources required for the Grades 1 to 7 phase.

MO 2.1.A: To provide spaces in the public primary phase in accordance with policy.	<ul style="list-style-type: none"> <li>• Establishment of information systems</li> </ul>	PM 2.1.A: Number of spaces provided in the public primary phase.
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MO 2.1.B: To provide educators at the public primary phase in accordance with policy.	<ul style="list-style-type: none"> <li>• Distribution of educators in terms of the approved model within budget allocation</li> </ul>	PM 2.1.B.a: Number of educators provided at the public primary phase. PM 2.1.B.b: L:E ratio in the public primary phase.
MO 2.1.C: To put the basic infrastructure for primary schooling in place in accordance with policy.	<ul style="list-style-type: none"> <li>• Needs analysis</li> <li>• Physical Planning</li> <li>• Estimation of cost</li> <li>• Compilation of specifications</li> <li>• Instruction to Department of Public Works Roads and Transport</li> <li>• Monitoring of progress</li> </ul>	PM 2.1.C.a: Number of new classrooms built. PM 2.1.C.b: L:C ratio in the public primary phase. PM 2.1.C.c: Number of new toilets built. PM 2.1.C.d: Percentage of schools with a water supply. PM 2.1.C.e: Percentage of capex budget spent on maintenance.
MO 2.1.D: To promote the participation of historically marginalised groups of learners.	<ul style="list-style-type: none"> <li>• Establishment of information systems</li> </ul>	PM 2.1.D.a: Gender parity index in public primary schools. PM 2.1.D.b: Percentage of learners in public primary schools who are disabled. PM 2.1.D.c: Number of ordinary full-service schools per 100,000 learners at the primary phase.
MO 2.1.E: To foster a culture of effective learning and teaching.	<ul style="list-style-type: none"> <li>• Establishment of information systems</li> </ul>	PM 2.1.E.a: Percentage of learner days lost due to learner absenteeism in the primary phase. PM 2.1.E.b: Percentage of working days lost due to educator absenteeism in the primary phase.
MO 2.1.F: To develop the educator corps.	<ul style="list-style-type: none"> <li>• Facilitation and development of programmes</li> </ul>	PM 2.1.F: Average hours of development activities per educator in the primary phase.
MO 2.1.G: To ensure that the flow of learners through the primary phase is optimal.	<ul style="list-style-type: none"> <li>• Establishment of information systems</li> <li>• Curriculum Support by means of policy initiatives, thorough circulars, newsletters and guidelines</li> </ul>	PM 2.1.G.a: Repetition rate in the primary phase. PM 2.1.G.b: Dropout rate in the primary phase.
MO 2.1.H: To attain the highest possible educational outcomes amongst learners.	<ul style="list-style-type: none"> <li>• Establishment of information systems</li> <li>• Curriculum Support by means of policy initiatives, thorough circulars, newsletters and guidelines</li> </ul>	PM 2.1.H.a: Percentage of learners in Grade 3 attaining acceptable outcomes in numeracy, literacy and life skills. PM 2.1.H.b: Percentage of learners in Grade 6 attaining acceptable outcomes in numeracy, literacy and life skills.
To improve access to Information, Communication and Technology (ICT)	<ul style="list-style-type: none"> <li>• Needs analysis</li> <li>• Estimation of cost and approval</li> <li>• Financing</li> <li>• Compilation of specifications</li> <li>• Provision of security</li> <li>• Procurement</li> <li>• Distribution</li> </ul>	The extent to which the number of schools with two computers are increased The extent to which basic ICT facilities and resources are provided in newly built schools

	<ul style="list-style-type: none"> <li>Organising of exhibitions to screen, select and evaluate relevant learning resources</li> <li>Acquisition of printed and electronic resources</li> <li>Processing of stock for schools</li> <li>Marketing the library service</li> <li>Delivering stock to schools</li> <li>Training educators on basic library set-up skills</li> </ul>	The extent to which public primary ordinary schools are provided with school library core collections
	<ul style="list-style-type: none"> <li>Production of LTSM and resource catalogues</li> <li>Distribution of catalogues for ordering</li> </ul>	The extent to which LSM and multi-media resources are screened, evaluated and selected
	<ul style="list-style-type: none"> <li>Training of educators on information and research skills</li> <li>Training of educators on reading skills</li> <li>Training of educators on computer skills</li> </ul>	The extent to which library based resources are integrated into classroom practice
To put the basic infrastructure for primary schooling in place in accordance with policy	<ul style="list-style-type: none"> <li>Needs analysis</li> <li>Cost analysis, consultation and approval</li> <li>Physical planning</li> <li>Financing</li> <li>Compilations of specifications</li> <li>Implementation</li> </ul>	The extent to which hostels are provided for primary farm school learners
		The extent to which schools / educational institutions / offices are upgraded
	<ul style="list-style-type: none"> <li>Needs analysis and prioritisation by Physical Planning</li> <li>Cost estimation</li> <li>Financing</li> <li>Compilation of specifications</li> <li>Procurement and appointment of service provider</li> <li>Monitoring of progress</li> <li>Final site-handover</li> </ul>	<b>Upgraded:</b> Media / School libraries Laboratories Halls
	<ul style="list-style-type: none"> <li>Needs analysis</li> <li>Estimation of cost and approval</li> <li>Financing</li> <li>Compilation of specifications</li> <li>Procurement and appointment of service provider</li> <li>Monitoring of progress</li> </ul>	Appropriate new equipment provided (excluding halls and administration blocks)
		Facilities provided in terms of:

	<ul style="list-style-type: none"> <li>Needs analysis and prioritisation</li> <li>Collaboration with ESKOM and TELKOM</li> <li>Financing</li> <li>Procurement and appointment of service provider</li> <li>Monitoring of progress</li> </ul>	Water Electricity Solar power Sanitation Telephone lines Administration blocks
	<ul style="list-style-type: none"> <li>Needs analysis</li> <li>Estimation of cost and approval</li> <li>Financing</li> <li>Compilation of specifications</li> <li>Procurement and appointment of service provider</li> <li>Monitoring of progress</li> </ul>	Number of facilities renovated and maintained
	<ul style="list-style-type: none"> <li>Needs analysis</li> <li>Estimation of cost and approval</li> <li>Financing</li> <li>Compilation of specifications</li> <li>Procurement and appointment of service provider</li> <li>Monitoring of progress</li> </ul>	The extent to which schools are accessible for the physically challenged
	<ul style="list-style-type: none"> <li>Needs analysis and prioritisation</li> <li>Estimation of cost and approval</li> <li>Financing</li> <li>Compilation of specifications</li> <li>Procurement and appointment of service provider</li> <li>Monitoring of progress</li> </ul>	The extent to which new schools are provided within a 15 km accessibility radius in rural areas and a 5 km accessibility radius in urban areas

**Sub-programme 2.2: Public secondary phase (R1 352 070 000) Sub-programme objective: To provide specific public secondary ordinary schools with resources required for the Grades 8 to 12 levels.**

MO 2.2.A: To provide spaces in the public secondary phase in accordance with policy.	<ul style="list-style-type: none"> <li>Establishment of information systems</li> </ul>	PM 2.2.A: Number of spaces provided in the public secondary phase.
MO 2.2.B: To provide educators at the public secondary phase in accordance with policy.	<ul style="list-style-type: none"> <li>Distribution of educators in terms of the approved model within budget allocation</li> </ul>	PM 2.2.B.a: Number of educators provided at the public secondary phase. PM 2.2.B.b: L:E ratio in the public secondary phase.

MO 2.2.C: To put the basic infrastructure for secondary schooling in place in accordance with policy.	<ul style="list-style-type: none"> <li>• Needs analysis and prioritisation</li> <li>• Estimation of cost and approval</li> <li>• Financing</li> <li>• Compilation of specifications</li> <li>• Instruction to Department of Public Works Roads and Transport</li> <li>• Monitoring of progress</li> </ul>	PM 2.2.C.a: Number of new classrooms built. PM 2.2.C.b: L:C ratio in the public secondary phase. PM 2.2.C.c: Number of new toilets built. PM 2.2.C.d: Percentage of schools with a water supply. PM 2.2.C.e: Percentage of capex budget spent on maintenance. PM 2.2.C.f: Percentage of secondary schools with functioning science laboratories.
MO 2.2.D: To promote the participation of historically marginalised groups of learners.	<ul style="list-style-type: none"> <li>• Establishment of information systems</li> </ul>	PM 2.2.D.a: Gender parity index in public ordinary schools. PM 2.2.D.b: Percentage of learners in public ordinary schools who are disabled.
MO 2.2.E: To foster a culture of effective learning and teaching.	<ul style="list-style-type: none"> <li>• Establishment of information systems</li> </ul>	PM 2.2.E.a: Percentage of learner days lost due to learner absenteeism in the secondary phase. PM 2.2.E.b: Percentage of working days lost due to educator absenteeism in the secondary phase.
MO 2.2.F: To develop the educator corps.	<ul style="list-style-type: none"> <li>• Facilitation and development of programmes</li> </ul>	PM 2.2.F: Average hours of development activities per educator in the secondary phase.
MO 2.2.G: To ensure that the flow of learners through the secondary phase is optimal.	<ul style="list-style-type: none"> <li>• Establishment of information systems</li> <li>• Curriculum Support by means of policy initiatives, through circulars, newsletters and guidelines</li> </ul>	PM 2.2.G.a: Repetition rate in the secondary phase. PM 2.2.G.b: Dropout rate in the secondary phase. PM 2.2.G.c: Percentage of over-aged learners in the secondary phase.
MO 2.2.H: To attain the highest possible educational outcomes amongst learners.	<ul style="list-style-type: none"> <li>• Establishment of information systems</li> <li>• Curriculum Support by means of policy initiatives, thorough circulars, newsletters and guidelines</li> <li>• Benchmarking of external assessment tools</li> <li>• Intervention</li> </ul>	PM 2.2.H.a: Percentage of learners in Grade 9 attaining acceptable educational outcomes. PM 2.2.H.b: Pass ratio in Grade 12 examinations. PM 2.2.H.c: Percentage of schools with a Grade 12 pass rate of less than 40%. Improved Grade 12 endorsement rate (school based) from 14.5% to 26.5%
To improve access to Information, Communication and Technology (ICT)	<ul style="list-style-type: none"> <li>• Needs analysis</li> <li>• Estimation of cost and approval</li> <li>• Financing</li> <li>• Compilation of specifications</li> <li>• Provision of security</li> <li>• Procurement</li> <li>• Distribution</li> </ul>	The extent to which the number of schools with two computers are increased The extent to which basic ICT facilities and resources are provided in newly built schools

	<ul style="list-style-type: none"> <li>• Organising of exhibitions to screen, select and evaluate relevant learning resources</li> <li>• Acquisition of printed and electronic resources</li> <li>• Processing of stock for schools</li> <li>• Marketing the library service</li> <li>• Delivering stock to schools</li> <li>• Training educators on basic library set-up skills</li> </ul>	The extent to which public secondary ordinary schools are provided with school library core collections
	<ul style="list-style-type: none"> <li>• Production of LSM and resource catalogues</li> <li>• Distribution of catalogues for ordering</li> </ul>	The extent to which LTSM and multi-media resources are screened, evaluated and selected
	<ul style="list-style-type: none"> <li>• Training of educators on information and research skills</li> <li>• Training of educators on reading skills</li> <li>• Training of educators on computer skills</li> </ul>	The extent to which library based resources are integrated into classroom practice
To put the basic infrastructure for secondary schooling in place in accordance with policy	<ul style="list-style-type: none"> <li>• Needs analysis</li> <li>• Cost analysis, consultation and approval</li> <li>• Physical planning</li> <li>• Financing</li> <li>• Compilations of specifications</li> <li>• Implementation</li> </ul>	The extent to which hostels are provided for secondary farm school learners
		The extent to which schools / educational institutions / offices are upgraded:
	<ul style="list-style-type: none"> <li>• Needs analysis and prioritisation by Physical Planning</li> <li>• Cost estimation</li> <li>• Financing</li> <li>• Compilation of specifications</li> <li>• Procurement and appointment of service provider</li> <li>• Monitoring of progress</li> <li>• Final site-handover</li> </ul>	<b>Upgraded:</b> Media / School libraries Laboratories Halls



	<ul style="list-style-type: none"> <li>• Needs analysis</li> <li>• Estimation of cost and approval</li> <li>• Financing</li> <li>• Compilation of specifications</li> <li>• Procurement and appointment of service provider</li> <li>• Monitoring of progress</li> </ul>	Appropriate new equipment provided (excluding halls and administration blocks)
		Facilities provided in terms of:
	<ul style="list-style-type: none"> <li>• Needs analysis and prioritisation</li> <li>• Collaboration with ESKOM and TELKOM</li> <li>• Financing</li> <li>• Procurement and appointment of service provider</li> <li>• Monitoring of progress</li> </ul>	Water Electricity Solar power Sanitation Telephone lines Administration blocks
	<ul style="list-style-type: none"> <li>• Needs analysis</li> <li>• Estimation of cost and approval</li> <li>• Financing</li> <li>• Compilation of specifications</li> <li>• Procurement and appointment of service provider</li> <li>• Monitoring of progress</li> </ul>	The extent to which facilities are renovated and maintained
	<ul style="list-style-type: none"> <li>• Needs analysis</li> <li>• Estimation of cost and approval</li> <li>• Financing</li> <li>• Compilation of specifications</li> <li>• Procurement and appointment of service provider</li> <li>• Monitoring of progress</li> </ul>	The extent to which schools are accessible for the physically challenged
	<ul style="list-style-type: none"> <li>• Needs analysis</li> <li>• Estimation of cost and approval</li> <li>• Financing</li> <li>• Compilation of specifications</li> <li>• Procurement and appointment of service provider</li> <li>• Monitoring of progress</li> </ul>	The extent to which new schools are provided within a 15 km accessibility radius in rural areas and a 5 km accessibility radius in urban areas
To improve access to and quality of formal education at learning institutions in terms of school effectiveness and educator professionalism in the secondary phase	<ul style="list-style-type: none"> <li>• Curriculum support in terms of subject package redress, assistance with study methods, class room management, methodologies, and use of COLTS</li> </ul>	The extent to which the Grade 12 endorsement rate (school based) is improved

**Sub-programme 2.3: Professional services** (R48 146 000)**Sub-programme objective: To provide educators and learners in public ordinary schools with departmentally managed support services.**

MO 2.3.A: To provide professional support to all educators in schools.	<ul style="list-style-type: none"> <li>Facilitation and development of support programmes</li> </ul>	PM 2.3.A: Hours of training and other support provided to schools-based educators.
To improve access to Information, Communication and Technology	<ul style="list-style-type: none"> <li>Development of guidelines</li> </ul>	The extent to which computer resource centres are established for clusters of towns
To improve access to quality education and training in urban and rural areas through infrastructure development	<ul style="list-style-type: none"> <li>Needs analysis</li> <li>Planning and development of courses</li> <li>Estimation of cost and approval</li> <li>Financing</li> <li>Compilation of specifications</li> <li>Procurement and distribution</li> <li>Monitoring of progress</li> </ul>	The extent to which Education Resource Centres are established and equipped
To provide professional support to all educators in schools	<ul style="list-style-type: none"> <li>Support Learning facilitation with guidelines, circulars and newsletters in curriculum specific issues (including aspects such as assessment, methodologies and class room management)</li> <li>Site visits or workshops</li> <li>Holiday training (New NCS)</li> <li>Registration of Grade 9 educators per LA</li> </ul>	The extent to which learning and teaching is supported in GET and FET (all schools) with special focus on poorly performing schools by training and informing educators in curriculum specific issues (including aspects such as assessment, methodologies and classroom management)
	<ul style="list-style-type: none"> <li>Information sessions on all curriculum matters in all districts</li> </ul>	Percentage improvement of schools monitored and supported by officials
	<ul style="list-style-type: none"> <li>Establishment of criteria for successful OBE</li> <li>Guardian LF support</li> </ul>	The extent to which Quarterly monitoring of OBE implementation in all schools take place
To improve access to and quality of formal education at learning institutions in terms of school effectiveness and educator professionalism	<ul style="list-style-type: none"> <li>Advocacy campaigns</li> <li>Establishment of criteria for monitoring</li> <li>Audit on implementation</li> <li>Monitoring by LFs</li> </ul>	The extent to which national guidelines on language policy are implemented and monitored in all public schools
	<ul style="list-style-type: none"> <li>Establishment of monitoring criteria</li> </ul>	The extent to which national policies are implemented and monitored in terms of GETC and FETC in all public schools

	<ul style="list-style-type: none"> <li>Support Learning facilitation with guidelines, circulars and newsletters in curriculum specific issues (including aspects such as assessment, methodologies and class room management)</li> </ul>	The extent to which schools are supported with Guidelines for C2005 implementation
	<ul style="list-style-type: none"> <li>Support Learning facilitation with guidelines, circulars and newsletters in curriculum specific issues (including aspects such as assessment, methodologies and class room management)</li> </ul>	The extent to which assessment and all other relevant aspects of the curriculum are adjusted and training provided where necessary for ELSN learners
	<ul style="list-style-type: none"> <li>Establishment of information systems</li> </ul>	The extent to which the average hours of developmental activity per educator in primary and secondary phases are improved (a vast data-base is essential here for this to be possible)

#### **Sub-Programme 2.4: Human Resource Development (R23 278 000)**

**Sub-programme objective: To provide departmental services for the professional and further development of educators and non-educators in public ordinary schools**

<b>MEASURABLE OBJECTIVE</b>	<b>ACTIVITIES</b>	<b>PERFORMANCE MEASURE</b>
To provide departmental services for the professional and further development of educators and non educators in public ordinary schools.		<b>The extent to which the <u>educator corps in the public primary phase and special schools</u> are developed through the offering of:</b>
	<ul style="list-style-type: none"> <li>Allocate bursaries for un- and underqualified educators to become qualified</li> <li>Allocate bursaries for reskilling in scarce subjects, OBE Learning Areas, OBE Methodology, ELITS, Art and Music and Remedial</li> <li>Allocate bursaries for enhancement in scarce subjects</li> </ul>	Bursaries:
	<ul style="list-style-type: none"> <li>Offer skills programmes in Management and Governance, Curriculum Delivery and Assessment in scarce subjects and OBE learning areas, Assessor, moderator, verifier, Sport Development Programmes, IT and ELITS, Inclusive/specialised</li> </ul>	Skills Programs @ 80 hours per educator
	<ul style="list-style-type: none"> <li>Establish SDTs</li> <li>Train SDTs and other educators in DAS</li> <li>Monitor the implementation of DAS</li> </ul>	The extent to which a Training needs analysis is completed: DAS
	<ul style="list-style-type: none"> <li>Develop and Implement Human Resource Plan</li> <li>Develop and Implement Employment Equity Plan</li> </ul>	The extent to which a Human Resource plan and Employment Equity plan is developed and implemented

	<ul style="list-style-type: none"> <li>Develop job descriptions framework</li> <li>Maintain job description data base</li> <li>Support the implementation of performance work plans</li> </ul>	The extent to which Job descriptions and performance work plans are developed and implemented
	<ul style="list-style-type: none"> <li>Develop and Implement appropriate wellness programmes</li> </ul>	The extent to which employee wellness programmes are developed and implemented
		<b>The extent to which the <u>educator corps and public servants in the public secondary phase and special schools</u> are developed through the offering of:</b>
	<ul style="list-style-type: none"> <li>Allocate bursaries for under qualified educators to become qualified, reskilling in scarce subjects, FET fields, OBE methodology, ELITS, Art and Music and Remedial</li> <li>Allocate bursaries for best performing Grade 12 learners whose parents cannot afford to pay for their further study</li> </ul>	Bursaries Educators  Public Servants
	<ul style="list-style-type: none"> <li>Offer skills programmes in Financial Management, Project Management, IT, Line Functions, ABET, Management and Governance, Curriculum Delivery and Assessment in scarce subjects and technical subjects, Sport Development Programmes and Youth development programmes for members of RCL, ELITS and inclusive education</li> </ul>	Skills Programs Educators  Public Servants
	<ul style="list-style-type: none"> <li>Develop and Implement Human Resources Plan</li> <li>Develop and Implement Employment Equity Plan</li> </ul>	The extent to which a Human Resource plan and Employment Equity plan is developed and implemented
	<ul style="list-style-type: none"> <li>Develop job descriptions framework</li> <li>Maintain job description data base</li> <li>Support the implementation of performance work plans</li> </ul>	The extent to which a Job Descriptions Framework has been developed
	<ul style="list-style-type: none"> <li>Develop and implement appropriate wellness programmes</li> </ul>	Employee wellness programme

**In School Sport and Culture (11 104 000)**

**Programme 3: Independent school subsidies** (R 17,138,000)

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

MO 3.A: To support independent schooling, especially if catering for poorer communities, as a complement to public schooling.	<ul style="list-style-type: none"> <li>Registration of schools</li> <li>Evaluations of schools</li> <li>Evaluation of Financial Statements of schools</li> <li>Determination of subsidy</li> <li>Payment of subsidy</li> </ul>	PM 3.A.a: Average real per learner subsidy. PM 3.A.b: Percentage of independent school learners receiving a state subsidy.
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**Sub-programme 3.1: Primary Schools** (R8 235 000)**Sub-programme objective: To support independent schools in grades 1-7**

To support independent schooling especially if catering for poor communities as a complement to public schooling	<ul style="list-style-type: none"> <li>Curriculum Support by means of policy initiatives, thorough circulars, newsletters and guidelines</li> </ul>	The extent to which assessment and all other relevant aspects of the curriculum are adjusted and training provided where necessary for ELSen learners
	<ul style="list-style-type: none"> <li>Establishment of information systems</li> <li>Curriculum Support by means of policy initiatives, thorough circulars, newsletters and guidelines</li> </ul>	The extent to which learning and teaching in GET are supported with special focus on poorly performing schools by training and informing educators in curriculum specific issues (including aspects such as assessment, methodologies and classroom management)
	<ul style="list-style-type: none"> <li>Establishment of information systems</li> <li>Curriculum Support by means of policy initiatives, thorough circulars, newsletters and guidelines</li> </ul>	The extent to which systems and procedures for the early identification and addressing of barriers to learning in the Foundation Phase are established.

**Sub-programme 3.2: Secondary Schools** (R8 903 000...)**Sub-programme objective: To support independent schools in grades 8-12**

MEASURABLE OBJECTIVE	ACTIVITIES	PERFORMANCE MEASURE
	<ul style="list-style-type: none"> <li>OBE INFO</li> <li>Development of Provincial guidelines and circulars on assessment progression, CTAs, methodologies, reporting, recording and general classroom practice</li> <li>Development of policies</li> <li>Provincialisation of national policies</li> </ul>	The extent to which Guidelines are available for C2005 implementation
	<ul style="list-style-type: none"> <li>Curriculum Support by means of policy initiatives, thorough circulars, newsletters and guidelines</li> </ul>	The extent to which assessment and all other relevant aspects of the curriculum are adjusted and training provided where necessary for ELSen learners
	<ul style="list-style-type: none"> <li>Establishment of monitoring criteria</li> </ul>	The extent to which Curriculum 2005 policies are implemented in FET (Secondary schools)

	<ul style="list-style-type: none"> <li>• Establishment of information systems</li> <li>• Curriculum Support by means of policy initiatives, through circulars, newsletters and guidelines</li> </ul>	The extent to which learning and teaching are supported in GET and FET (all schools) with special focus on poorly performing schools by training and informing educators in curriculum specific issues (including aspects such as assessment, methodologies and classroom management)
	<ul style="list-style-type: none"> <li>• Establishment of monitoring criteria</li> </ul>	The extent to which the implementation of national policies is monitored in terms of GETC and FETC in all independent schools

**Programme 4: Public special school education (R117 774 000)**

**Programme objective: To provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 6 on Inclusive Education**

**Sub-programme 4.1: Schools (R 102 388 000)**

**Sub-programme objective: To provide specific public special schools with resources.**

MO 4.1.A: To provide spaces in special schools in accordance with policy and the principles of inclusive education.	<ul style="list-style-type: none"> <li>• Reducing number of learners by transferring learners to full service schools</li> <li>• Assessment of learners according to level of support</li> </ul>	PM 4.1.A: Number of learners in special schools.
	<ul style="list-style-type: none"> <li>• Identify special schools to be converted to resource centres</li> <li>• Strengthen schools and district staff establishment according to manpower needed</li> <li>• Training of school &amp; district staff in new rolls</li> <li>• Identify &amp; assess learners for transfer to full service schools</li> </ul>	The extent to which special schools are converted to resource centres
	<ul style="list-style-type: none"> <li>• Identify primary schools according to set criteria</li> <li>• Strengthen staff provisioning according to manpower needed</li> <li>• Training of staff</li> <li>• Reception of learners from resource centres</li> </ul>	The extent to which primary schools are converted to full service schools
	<ul style="list-style-type: none"> <li>• Organising of exhibitions to screen, select and evaluate relevant learning resources</li> <li>• Acquisition of printed and electronic resources</li> <li>• Processing of stock for schools</li> <li>• Marketing the library service</li> <li>• Delivering stock to schools</li> <li>• Training educators on basic library set-up skills</li> </ul>	The extent to which public special schools are provided with school library core collections

**Sub-programme 4.2 Professional Services** (R14 550 000)**Sub-programme objective: To provide educators and learners in public special schools with departmentally managed support services.**

To provide professional support to all educators in schools	<ul style="list-style-type: none"> <li>Support of learning and teaching by training and informing educators in curriculum specific issues</li> </ul>	The extent to which learning and teaching are supported in GET and FET by training and informing educators in curriculum specific issues (including aspects such as assessment, methodologies and classroom management)
To improve access to and quality of formal education at learning institutions in terms of school effectiveness and educator professionalism	<ul style="list-style-type: none"> <li>Advocacy</li> <li>Establishment of monitoring criteria</li> </ul>	The extent to which Implementation of national guidelines on language policy are monitored in all public schools
	<ul style="list-style-type: none"> <li>Establishment of monitoring criteria</li> </ul>	The extent to which Implementation of national policies in terms of GETC and FETC are monitored in all public special schools

**Sub-Programme 4.3: Human Resource Development** (R836 000)**Sub-programme objective: To provide departmental services for the professional and other development of educators and non educators in public special schools**

MEASURABLE OBJECTIVE	ACTIVITIES	PERFORMANCE MEASURE
To provide departmental services for the professional and other development of educators and non-educators in public special schools.		<p><b>The extend to which <u>the educator corps and public servants in special schools</u></b></p> <p><i>Schools: 22                      Educators:                      434</i></p> <p><b>are developed through the offering of</b></p>
	<ul style="list-style-type: none"> <li>Allocate bursaries for enhancement in special education</li> </ul>	Bursaries
	<ul style="list-style-type: none"> <li>Offer skills programmes in Management and Governance, Curriculum delivery and assessment, Assessors, moderators and verifiers, sport development programmes, youth development programmes and IT and ELITS</li> <li>Offer skills programmes in Financial Management, Project Management, IT, Line functions and ABET</li> </ul>	<p>Skills Programs @ 80 hours per educator: Educator</p> <p>Public Servant</p>

	<ul style="list-style-type: none"> <li>• Establish SDTs</li> <li>• Train SDTs and other educators in DAS</li> <li>• Monitor the implementation of Das</li> </ul>	The extent to which a Training needs analysis is completed: DAS
	<ul style="list-style-type: none"> <li>• Develop and implement Human Resource Plan</li> <li>• Develop and implement Employment Equity Plan</li> </ul>	The extent to which a Human Resource Plan and Employment Equity Plan is developed and implemented
	<ul style="list-style-type: none"> <li>• Develop job descriptions framework</li> <li>• Maintain job description data base</li> <li>• Support and implementation of performance work plans through training</li> </ul>	The extent to which Job descriptions and Performance Work Plans are developed and implemented
	<ul style="list-style-type: none"> <li>• Develop and implement appropriate wellness programmes, including HIV/AIDS in the workplace</li> </ul>	The extent to which employee wellness programmes are developed and implemented

**Programme 5: Further Education and Training (R 109,871,000)**

**Programme objective: To provide Further Education and Training (FET) at public FET colleges in accordance with the Further Education and Training Act.**

**Sub-programme 5.1: Public institutions (R109 035 000)**

**Sub-programme objective: To provide specific public FET colleges with resources.**

<b>MEASURABLE OBJECTIVE</b>	<b>ACTIVITIES</b>	<b>PERFORMANCE MEASURE</b>
MO 5.1.A: To provide spaces in FET institutions in accordance with policy.	<ul style="list-style-type: none"> <li>• Establishing four responsive FET Colleges.</li> <li>• Providing relevant and accessible FET programmes in line with the needs of the communities as well as labour market</li> <li>• Establishing sub-campuses in towns where there is no FET College Campuses</li> </ul>	PM 5.1.A.a: Percentage of adults enrolled in FET institutions. PM 5.1.A.b: Number full-time equivalent enrolments in FET institutions.
MO 5.1.B: To promote the participation by historically marginalised groups in public FET institutions.	<ul style="list-style-type: none"> <li>• Establish information systems</li> <li>• Recruitment</li> </ul>	PM 5.1.B.a: Percentage of students who are girls or women. PM 5.1.B.b: Percentage of educators who are African.
To enhance learners skills and self reliance	<ul style="list-style-type: none"> <li>• Recruitment</li> </ul>	The extent to which learnerships are provided to learners, including out-of-school youth



**Sub-Programme 5.4 Human Resource Development (R836 000)****Sub-programme objective: To provide departmental services for the professional development of educators and non-educators in public FET colleges**

To provide departmental services for the professional and development of educators and non-educators in public FET Colleges		<b>The extent to which <u>educator corps and public servants at FET Colleges</u> are developed through the offering of:</b>
	<ul style="list-style-type: none"> <li>• Allocate bursaries for under-qualified educators to become qualified</li> <li>• Allocate bursaries for re-skilling in FET Colleges curriculum</li> <li>• Offer skills programmes in Financial Management, Human Resources Management, OHRD, Psychological services – counselling, Information management and Library Science, Project Management and Administration, IT and Labour Relations</li> </ul>	<p>Bursaries for Educator Corps</p> <p>Bursaries for Public Servants Corps</p>
	<ul style="list-style-type: none"> <li>• Offer skills programmes in Management and Governance, Curriculum delivery and Assessment, Assessor, moderator and verified, sport capacity building programs, IT, ELITS, Inclusive education and line functions</li> <li>• Offer skills programmes in Financial Management, Human Resource Management, OHRD, Psychological services, Information science, Internet and e-mail, Project management, Management and Administration, IT, Labour Relation, Office Admin, line functions and ABET</li> </ul>	<p>Skills programs for Educator Corps</p> <p>Skills programs for Public Servants Corps</p>
	<ul style="list-style-type: none"> <li>• Facilitate the attendance of short courses, seminars and conferences in line function delivery</li> </ul>	Short courses and seminars
	<ul style="list-style-type: none"> <li>• Develop and Implement Human Resource Plan</li> <li>• Develop and Implement Employment equity Plan</li> </ul>	The extent to which a Human Resource Plan and Employment Equity Plan are developed and implemented
	<ul style="list-style-type: none"> <li>• Develop job descriptions framework</li> <li>• Maintain job description data base</li> <li>• Support the implementation of performance work plans through training</li> </ul>	The extent to which Job descriptions and Performance Work Plans are developed and implemented

	<ul style="list-style-type: none"> <li>Develop and implement appropriate wellness programmes, including HIV/AIDS in the workplace</li> </ul>	The extent to which Employee wellness programs are developed and implemented
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**Programme 6: Adult Basic Education and Training (R64 010 000)**

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

**Sub-programme 6.1: Public centres (R51 818 000)**

**Sub-programme objective: To provide specific public ABET sites with resources.**

MO 6.1.A: To provide spaces in public ABET centres in accordance with policy.	<ul style="list-style-type: none"> <li>Development of a recruitment and advocacy manual</li> <li>Training of ABET educator corps and personnel in recruitment strategies</li> <li>Intensify Adult Learners' Week Campaign and International Literacy Day Celebrations</li> <li>Liase with Lesedi FM on civic education</li> </ul>	PM 6.1.A.a: Number of full-time equivalent enrolments in public ABET centres. PM 6.1.A.b: Percentage of illiterate adults in the province enrolled in public ABET centre programmes.
	<ul style="list-style-type: none"> <li>Training of adult educators on Fundamentals, Core and Electives including the development of Learning programmes and Assessment techniques</li> <li>Training adult educators in the use of Unit Standards and the development of Learner Portfolios</li> <li>Monitoring of adult educators</li> </ul>	The extent to which Learners achieving General Education and Training Certificate in ABET are increased

**Prof. Services (R10 997 000)**

	<ul style="list-style-type: none"> <li>Identification</li> <li>Audit of potential learners</li> <li>Consultation with stakeholders and community</li> <li>Establish interim committee</li> <li>Process applications</li> </ul>	The extent to which Learning Centres are provided to villages currently without such facilities
	<ul style="list-style-type: none"> <li>Develop a monitoring tool</li> <li>Establish information systems</li> <li>Provision of motivational sessions to learners</li> </ul>	The extent to which Learner drop-out rate is reduced

**Sub-Programme 6.4: Human Resource Development** (R1 195 000)

**Sub-programme objective: To provide departmental services for the professional development of educators and non-educators in public ABET sites.**

To provide departmental services for the professional and other development of educators and non-educators in public ABET sites.		<b>The extent to which the educator corps (1 528) at ABET (164) centres are developed through</b>
	<ul style="list-style-type: none"> <li>Allocate bursaries for reskilling in scarce subjects and ABET</li> </ul>	Bursaries
	<ul style="list-style-type: none"> <li>Offer skills programmes in Management and Governance, Curriculum delivery and Assessment in scarce subjects and OBE learning areas, Inclusive Education</li> </ul>	Skills Programs @ 80 hours per educator = 5 days
	<ul style="list-style-type: none"> <li>Establish SDTs</li> <li>Train SDTs and other educators in DAS</li> <li>Monitor and implementation of DAS</li> </ul>	The extent to which a training needs analysis is established in terms of DAS
	<ul style="list-style-type: none"> <li>Develop and implement Human Resource Plan</li> <li>Develop and implement Employment Equity Plan</li> </ul>	The extent to which a Human Resource Plan and Employment Equity Plan are developed and implemented
	<ul style="list-style-type: none"> <li>Develop job descriptions framework</li> <li>Maintain job descriptions data base</li> <li>Support the implementation of performance work plans through training</li> </ul>	The extent to which Job descriptions and Performance Work Plans are developed and implemented
	<ul style="list-style-type: none"> <li>Develop and implement appropriate wellness programmes, including HIV/AIDS in the workplace</li> </ul>	The extent to which Employee wellness programs are developed and implemented

**Programme 7: Early Childhood Development** (R 17,844,000)

**Programme objective: To provide Early Childhood Education (ECD) at the Grade R and earlier levels in accordance with White Paper 5.**

MEASURABLE OBJECTIVE	ACTIVITIES	PERFORMANCE MEASURE
MO 7.A: To maximise the number of learner years of pre-Grade 1 education.	<ul style="list-style-type: none"> <li>Establish records of all ECD sites</li> <li>Collection of relevant data for public schools</li> <li>Establish systems for increasing the number of learners in pre-Grade 1 education</li> <li>Develop systems for pre-school stimulation for learners from birth to pre-Grade R</li> <li>Establish systems and reach 100-200 clients</li> <li>Identify 200-300 school based classes</li> </ul>	PM 7.A.: Percentage of learners in Grade 1 who have received some formal pre-Grade 1 education.

**Sub-programme 7.1: Grade R in public schools** (R 10 791 000)**Sub-programme objective: To provide specific public ordinary schools with resources required for Grade R.**

MO 7.1.A: To provide Grade R spaces in public ordinary schools in accordance with policy, but specifically White Paper 5.	<ul style="list-style-type: none"> <li>Establish information system</li> </ul>	PM 7.1.A: Percentage of 5 year olds in publicly funded school Grade R.
	<ul style="list-style-type: none"> <li>Establish information system</li> </ul>	The extent to which the Number of ECD sites at primary schools are increased
	<ul style="list-style-type: none"> <li>Needs analysis</li> <li>Cost Estimation</li> <li>Budget allocation in terms of affordability</li> </ul>	The extent to which basic resources required in ECD sites at Primary Schools (not responsibility of this branch but needs to be included for budgeting purposes) are provided

**Sub-programme 7.2: Grade R in community centres** (R ...)**Sub-programme objective: To provide specific public ordinary schools with resources required for Grade R.**

MO 7.2.A: To provide Grade R spaces in education-funded community based sites in accordance with policy, but specifically White Paper 5.	<ul style="list-style-type: none"> <li>Identification of sites</li> </ul>	PM 7.2.A: Number of learners in education-funded community-based ECD sites.
	<ul style="list-style-type: none"> <li>Establish information system</li> </ul>	The extent to which the Number of ECD sites at community based sites are increased
	<ul style="list-style-type: none"> <li>Establish information system</li> </ul>	The extent to which the Number of learners in education funded community based ECD sites are increased
	<ul style="list-style-type: none"> <li>Needs analysis</li> <li>Cost Estimation</li> <li>Budget allocation in terms of affordability</li> </ul>	The extent to which basic resources required in community based ECD sites (not responsibility of this branch but needs inclusion for budgeting purposes) are provided.

**Sub-programme 7.4: Professional Services** (R1 200 000)**Sub-programme objective: To provide educators and learners at ECD sites with departmental management support services**

MEASURABLE OBJECTIVE	ACTIVITIES	PERFORMANCE MEASURE
To Provide educators and learners in ECD sites with departmentally managed support services	<ul style="list-style-type: none"> <li>Needs analysis</li> <li>Cost Estimation</li> <li>Budget allocation in terms of affordability</li> </ul>	The extent to which funding mechanisms are designed
	<ul style="list-style-type: none"> <li>Establish monitoring criteria</li> </ul>	The extent to which all qualifying ECD sites are monitored for subsidy payment
	<ul style="list-style-type: none"> <li>Needs analysis</li> <li>Cost Estimation</li> <li>Norms and Standards allocated in terms of affordability</li> </ul>	The extent to which norms and standards are developed for basic resources required in community based ECD sites

	<ul style="list-style-type: none"> <li>• Evaluation and registration of all school based, independent and community based sites</li> <li>• Development of Registration process</li> </ul>	The extent to which all ECD sites are correctly registered according to set criteria and monitored where relevant
	<ul style="list-style-type: none"> <li>• Development of guidelines</li> </ul>	The extent to which guidelines are developed for C2005 implementation
	<ul style="list-style-type: none"> <li>• Collaboration with stakeholders</li> </ul>	The extent to which collaboration takes place on policy development

**Sub-programme 7.5: Human Resource development (R310 000)**

**Sub-programme objective: To provide departmental services for the professional and other development of educators in ECD sites**

To provide departmental services for the professional and other development of educators and non-educators in ECD sites		<b>The extent to which the <u>educator corps at the following ECD sites</u></b> 180 X free standing 280 community based sites 300 school based Grade R independent and home based Grade R – n/a <b>are developed through:</b>
	<ul style="list-style-type: none"> <li>• Allocation of bursaries for reskilling in ECD Classroom practice</li> </ul>	Bursaries
	<ul style="list-style-type: none"> <li>• Offering of skills programmes after needs identification in mostly Management and Leadership, Curriculum Delivery and Assessment and Inclusive Education, Site management, Line functions</li> </ul>	Skills programmes @ 80 hours per educator = 5 – 7 days
		Learnerships

**Programme 8: Auxiliary and Associated Services (R124,989,000)**

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

**Sub-programme 8.3: Special Projects (R11 970 000)**

**Sub-programme objectives: To provide for special departmentally managed intervention projects in the education system as a whole.**

MEASURABLE OBJECTIVE	ACTIVITIES	PERFORMANCE MEASURE
To improve access to and quality of formal education at learning institutions in terms of school effectiveness and educator professionalism	<ul style="list-style-type: none"> <li>• Collaboration with National Department</li> <li>• Support of Partnerships</li> </ul>	The extent to which effective participation in donor-funded projects occur (Flemish, Danish, Canadian, USA, Cuban) in terms of delivery for departmental officials, educators and learning institutions

	<ul style="list-style-type: none"> <li>Establishing and equipping centres</li> </ul>	The extent to which Education Resource Centres are established and operating effectively
	<ul style="list-style-type: none"> <li>Establishing hubs</li> <li>Linking with RAU techno lab</li> <li>Ensure efficiency and sustainability</li> </ul>	The extent to which Thintana Hubs are operational
	<ul style="list-style-type: none"> <li>Establish partnerships</li> </ul>	The extent to which a Flagship Science Centre is established in partnership with other institutions
	<ul style="list-style-type: none"> <li>Monitoring of the reading hour in all schools</li> <li>Advocacy on the importance of reading</li> <li>Celebration of International Literacy Days</li> </ul>	The extent to which the Masifunde Sonke Campaign is sustained
<b>To educate learners on HIV / AIDS and provide care &amp; support to those infected and affected by HIV / AIDS</b>	<b>Peer Education</b>	The extent to which Norms and standards workshop for Peer Education is facilitated by NDoE and NDoH
		The extent to which Master Trainers are trained in Peer Education
		The extent to which Advocacy workshops are conducted for Principals / SGB's in Peer Education Gr. 10, 11, 12
		The extent to which Educators are trained at secondary schools in Peer Education
		The extent to which Gr. 10 / 11 learners are trained as Peer Educators.
		The extent to which Youth camps, Seminars are held – Peer Educators receive further training, motivation and support / Refresher Course for Educators
	<b>Care and support for learners infected and affected</b>	The extent to which Public schools are trained in care and support and referral system (grief counseling, home-based care and death & dying)
	<b>Training Educators in counseling</b>	The extent to which 1 educator from 1000 public schools trained in counseling by iCam
	<b>Training of Master Trainers</b>	<i>Foundation Phase</i> – The extent to which Master Trainers are trained in Foundation Phase Life Skills & HIV / AIDS education
		<i>ECD</i> – The extent to which Master Trainers are trained in ECD Life Skills & HIV / AIDS education
		<i>FET</i> – The extent to which Master Trainers are trained in FET Life Skills & HIV / AIDS Education
		<i>Counseling</i> – The extent to which Master Trainers are trained in Counseling

		<i>Project Management Course</i> – The extent to which District Co-ordinators are trained in Project Management
	<b>Advocacy</b>	<i>Advocacy – Foundation Phase</i> The extent to which Advocacy workshops are conducted for Principals, SGBs & SMTs – ECD / Foundation Phase, Gr. R – 3, - 635 schools
		<i>Advocacy – FET</i> – The extent to which advocacy workshops are conducted for Principals, SGBs and SMTs – FET. Gr. 10, 11, 12 – 349 secondary schools
	<b>Training: Educators</b>	The extent to which <i>Educators are trained in Foundation Phase</i> in Life Skills & HIV / AIDS Education for Curriculum Based implementation
		The extent to which <i>Educators are trained at ECD</i> sites in Life Skills & HIV / AIDS Education for curriculum-based implementation
		The extent to which <i>Educators are trained in FET</i> schools in Life Skills and HIV / AIDS Education for curriculum-based implementation – 349 schools
	<b>Monitoring and quarterly support for Educators</b>	The extent to which Meetings are held with trained educators from public schools to address needs of educators as implementers.
	<b>Focus on the Family</b>	The extent to which Gr. 7 educators are trained in 20 pilot schools in Bethlehem, Qwa-Qwa, Thaba 'Nchu, Bloemfontein, Koffiefontein, Kroonstad, Odendaalsrus
	<b>Interim evaluation</b> - external agency ascertained level of implementation in trained public schools	
	<b>Comprehensive Evaluation</b> of current status of activities / programmes in schools	
	<b>Free State Life Skills Forum</b>	The extent to which the needs of Life Skills NGOs, Master Trainers & Educators are supported.

**Sub-programme 8.4: Examinations (R37 233 000)****Sub-programme objective: To provide for departmentally managed examination services.**

To provide for departmentally managed examination services	<ul style="list-style-type: none"> <li>• Capturing of entries</li> <li>• Determination of timetable</li> <li>• Distribution of examination papers</li> <li>• Marking and re-marking of examination scripts</li> <li>• Moderation of examination papers and scripts</li> </ul>	The extent to which Examinations (including Grade 12 end of year, supplementary and common examinations, ABET level 4 and the GETC) are conducted according to relevant national policy and provincial guidelines in terms of entries, timetabling, distribution, marking, remarking, moderation, certification and payment.
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	<ul style="list-style-type: none"> <li>Appointment of examiners and moderators for period of three years</li> <li>Follow-up on paper progress</li> </ul>	The extent to which Provincial examination papers for Grade 12 and Grade 12 supplementary examinations are developed 3 months prior to commencement of examinations
To provide recognition to schools and candidates for their performance	<ul style="list-style-type: none"> <li>Arrange well-done function for 50 schools and 100 candidates</li> </ul>	The extent to which schools and candidates receive recognition for their performance at a successful well done function

### **TABLE A.3: PERFORMANCE TARGETS**

#### **Provincial Vote 6: Education** (R4,028,808,000)

**Aim of vote: To provide education in the province to people whose education is the responsibility of the department**

<i>Performance measure</i>	<i>2001/02 actual</i>	<i>2002/03 estimated</i>	<i>2003/04 target</i>	<i>2004/05 target</i>	<i>2005/06 target</i>
PM 0.A: Percentage of the population aged 6 to 14 attending schools.			Establishment of information systems		
PM 0.B: Percentage of the population aged 15 to 17 attending schools and other educational institutions.			Establishment of information systems		
PM 0.C.a: Average highest GET or FET level attained by adults in the population. PM 0.C.b: Adult literacy rate.			Establishment of information systems		

#### **Programme 1: Administration** (R305,782, 000)

**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.

<i>Performance measure</i>	<i>2001/02 actual</i>	<i>2002/03 estimated</i>	<i>2003/04 target</i>	<i>2004/05 target</i>	<i>2005/06 target</i>
PM 1.A.a: Percentage of schools with Section 21 status.	8%	16%	23,4%	28%	35%
PM 1.A.b: Percentage of recurrent non-personnel funding being channelled through the School Funding Norms.	93%	97%	97%	97%	97%
PM 1.B.a: Average real per learner allocation for recurrent non-personnel items using funding supplied via the School Funding Norms.	R172	R260	R287	R294	R294
PM 1.B.b: Percentage of non-Section 21 schools with all LTSMs and other required materials delivered on day one of the school year.	100%	100%	100%	100%	100%
PM 1.C: Years input per Senior Certificate/FETC graduate.			Establishment of information systems		



**Sub- Programme 1.1: Office of the MEC** (R3 071 000)**Sub-Programme objective: To provide for the functioning of the office of the MEC for education**

The extent to which functional Advisory Councils and relevant Bodies are established. The extent to which sustainable posts are timeously created.  The extent to which the budget reflects determined priorities.	3 councils Structure reviewed and finalised 30 November 100%	3 councils Structure reviewed and finalised 30 November 100%	5 councils Structure reviewed and finalised 30 November 100%	5 councils Structure reviewed and finalised 30 November 100%	5 councils Structure reviewed and finalised 30 November 100%
<i>Performance measure</i>	<i>2001/02 actual</i>	<i>2002/03 estimated</i>	<i>2003/04 target</i>	<i>2004/05 target</i>	<i>2005/06 target</i>
The extent of compliance to legislative requirements.  The extent to which priorities support the National and Provincial mandates	Strategic Plan and Annual Report submitted timeously to the legislature  100%	Strategic Plan and Annual Report submitted timeously to the legislature  100%	Strategic Plan and Annual Report submitted timeously to the legislature  100%	Strategic Plan and Annual Report submitted timeously to the legislature  100%	Strategic Plan and Annual Report submitted timeously to the legislature  100%
The extent to which Batho Pele principles are prioritised.	Not applicable	Not applicable	Courtesy Access Service Standards Redress	Information Openness Transparency	Value for money
The extent to which the quality of education provided is improved.	100% achievement of strategic targets	100% achievement of strategic targets	100% achievement of strategic targets	100% achievement of strategic targets	100% achievement of strategic targets
The extent to which interaction with SGB's and communities is effected.  The extent to which public queries and concerns are addressed, by the Department, in a timely manner.	Meet SGBs in each district at least once a year  100%	Meet SGBs in each district at least once a year  100%	Meet SGBs in each district at least once a year  100%	Meet SGBs in each district at least once a year  100%	Meet SGBs in each district at least once a year  100%
The extent to which partnerships are established with international stakeholders.	Not applicable	Partnerships established in FET	Partnerships established on Technology and ECD	As determined by new developments, such as new curriculum	As determined by new developments, such as new curriculum

**Sub-Programme 1.2: Corporate Services** (R150 287 000)**Sub-programme objective: To provide management services that are not education specific for the education system**

The extent to which the number of job creation projects are increased	222	233	245	257	257
The extent to which all districts/directorates/schools are linked electronically to all relevant systems and/or programs, e.g. LOGIS/Vulindela, etc.	N/a	ICT Plan Developed	80% implemented	100% implemented	100% implemented
<i>Performance measure</i>	<i>2001/02 actual</i>	<i>2002/03 estimated</i>	<i>2003/04 target</i>	<i>2004/05 target</i>	<i>2005/06 target</i>
The extent to which asset registers are accurate, complete and updated	R174 million	31 March R165,3 million	31 March R148,8 million	31 March R133,9 million	31 March R84 million
The extent to which losses are reduced.	Not measured	Strategy developed	80% implemented	100% implemented	100% implemented
Extent to which communication with stakeholders take place.	Not measured	Strategy developed	80% implemented	100% implemented	100% implemented
The extent to which the average number of fraud cases in the department are reduced	Average of 38 cases per annum	Average of 38 cases per annum	Average of 38 cases per annum	Average of 19 cases per annum	Average of 19 cases per annum
The extent to which the average number of fraud cases in schools are reduced	Average of 8 cases per annum	Average of 8 cases per annum	Average of 8 cases per annum	Average of 4 cases per annum	Average of 4 cases per annum
The extent to which the average fraud case value in the department decreases.	Average value of R57 418 per case	Average value of R57 418 per case	Average value of R57 418 per case	Average value of R28 708 per case	Average value of R28 708 per case
The extent to which the average fraud case value in schools decreases.	Average value of R23 585 per case	Average value of R23 585 per case	Average value of R23 585 per case	Average value of R11 792 per case	Average value of R11 792 per case
The extent to which the fraud prevention plan is rolled out.	10%	100%	100%	100%	100%
The extent to which Responsibility Managers provide a representation letter on compliance to the Chief Financial Officer by 31 March per annum (Adherence to Risk Management Policy)	0%	100%	100%	100%	100%
The extent to which all vacant funded educator posts and public servants posts are permanently filled in a timely manner within budget limitations	No target was set	Filled within three (3) months	Filled within 3 months	Filled within 3 months	Filled within 3 months

The extent to which a strategy has been developed for the prioritisation of appointment of educators who have completed their studies and remain unemployed			Data acquired and evaluated	Strategy developed	Strategy implemented
The extent to which identified Batho Pele principles are adhered to			Standards set and adhered to	Standards set and adhered to	Standards set and adhered to
The extent to which optimal utilization of class rooms is ensured			Data acquired and evaluated	Strategy developed	Strategy implemented
The extent of adherence to all statutory requirements Personnel Cost: Current Cost split			100% 86:14	100% 85.5:14.5	100% 85.5:14.5
The extent to which internal disciplinary hearings are finalised timeously			Finalised within two months	Finalised within two months	Finalised within two months

**LEGAL SERVICES**

<i>Performance measure</i>	<i>2001/02 actual</i>	<i>2002/03 estimated</i>	<i>2003/04 target</i>	<i>2004/05 target</i>	<i>2005/06 target</i>
The extent to which legal actions and application are handled within stipulated timeframes			100%	100%	100%

**Sub-programme1: Education Management (R148 076 000)****Sub-programme objective: To provide education management services for the education system**

The extent to which all ABET Centres, ECD sites and Home based sites are correctly registered and monitored according to set criteria	100%	100%	100%	100%	100%
The extent to which learning programmes are developed including HIV/AIDS, environment and values in education with inputs from all relevant projects	1 exemplar per school	1 exemplar per school	2 exemplars per school	3 exemplars per school	4 exemplars per school
The extent to which guidelines are developed for C2005 implementation	100%	100%	100%	100%	100%
The extent to which assessment and all other relevant aspects of the curriculum are adjusted where necessary for ELSEN learners	100%	100%	100%	100%	100%

The extent to which collaborative development of national and provincial curriculum policies occur.	Necessary policies developed 100%	Necessary policies developed 100%	Necessary policies developed 100%	Necessary policies developed 100%	Necessary policies developed 100%
The extent to which cumulative record cards (profiles) are designed and produced for all learners in the system	N/a	Design finalized by March 2003	Grade 1 supplied with profiles	Grade 1, 2 and 3	Grade 1 and Intermediate Phase supplied
The extent to which the number of failing schools are decreased (Holistic Intervention Programme)	N/a	By 50%	By 50%	By 100%	By 100% (new criteria)
The extent to which the Provincial Education Library is established and provides access to information to all employees			100%	100%	100%

**Sub-Programme 1.4: Human Resource Development (R4 348 000)**
**Sub-programme objective: To provide human resource development for office based staff**

<i>Performance measure</i>	<i>2001/02 actual</i>	<i>2002/03 estimated</i>	<i>2003/04 target</i>	<i>2004/05 target</i>	<i>2005/06 target</i>
The extent to which the workplace skills plan is developed and implemented for <u>office based educators and public servants</u> and provide					
Bursaries	-	-	350	350	350
Skills Programs	238	960	1100	1100	1100
Short courses, seminars and conferences inline function delivery	-	20	30	30	30
The extent to which an Employee wellness program (HIV/AIDS in the workplace) is implemented.			-	March 2005	100%
The extent to which the workplace skills plan is developed and implemented for <u>office based public servants (including SMS)</u> and provide					
Bursaries	30	114	286	286	286
Learnerships: Financial Management				5	5
Skills programs	138	800	800	800	800
Short courses, conferences and seminars		60	60	60	60

The extent to which a Human Resource Plan and employment equity plan are implemented				March 2005	100%
The extent to which job descriptions and performance work plans are implemented			March 2004	100%	100%
The extent to which an Employee wellness program (HIV/AIDS in the workplace) is implemented.			-	-	March 2006

**Programme 2: Public ordinary school education** (R3,271,399,000)

**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 phase** (R1 836 801 000)

**Sub-programme objective: To provide specific public primary ordinary schools with resources required for the Grades 1 to 7 phase.**

<i>Performance measure</i>	<i>2001/02 actual</i>	<i>2002/03 estimated</i>	<i>2003/04 target</i>	<i>2004/05 target</i>	<i>2005/06 target</i>
PM 2.1.A: Number of spaces provided in the public primary phase.			Establishment of information systems		
PM 2.1.B.a: Number of educators provided at the public primary phase. PM 2.1.B.b: L:E ratio in the public primary phase.	35	35	35	35	33
PM 2.1.C.a: Number of new classrooms built.		28	0	36	18
PM 2.1.C.b: L:C ratio in the public primary phase.	40	40	40	40	40
PM 2.1.C.c: Number of new toilets built.	180	15	15	15	15
PM 2.1.C.d: Percentage of schools with a water supply.	23%	23.5%	24.5%	25%	26%
PM 2.1.C.e: Percentage of capex budget spent on maintenance.	3%	11.93%	14%	11.8%	11.8%
PM 2.1.D.a: Gender parity index in public primary schools. PM 2.1.D.b: Percentage of learners in public primary schools who are disabled. PM 2.1.D.c: Number of ordinary full-service schools per 100,000 learners at the primary phase.			Establishment of information systems		
PM 2.1.E.a: Percentage of learner days lost due to learner absenteeism in the primary phase. PM 2.1.E.b: Percentage of working days lost due to educator absenteeism in the primary phase.			Establishment of information systems		

PM 2.1.F: Average hours of development activities per educator in the primary phase.			80 Hours	80 Hours	80 Hours
PM 2.1.G.a: Repetition rate in the primary phase. PM 2.1.G.b: Dropout rate in the primary phase.			Establishment of information systems		
<i>Performance measure</i>	<i>2001/02 actual</i>	<i>2002/03 estimated</i>	<i>2003/04 target</i>	<i>2004/05 target</i>	<i>2005/06 target</i>
PM 2.1.H.a: Percentage of learners in Grade 3 attaining acceptable outcomes in numeracy, literacy and life skills. PM 2.1.H.b: Percentage of learners in Grade 6 attaining acceptable outcomes in numeracy, literacy and life skills.			70%  Criteria to be established	80%  70%	90%  80%
The extent to which the number of schools with two computers are increased The extent to which basic ICT facilities and resources are provided in newly built schools	276		ICT Plan finalised	526	
The extent to which public primary ordinary schools are provided with school library core collections		24 schools	24 schools	24 schools	24 schools
The extent to which LTSM and multi-media resources are screened, evaluated and selected		100%	100%	100%	100%
The extent to which library based resources are integrated into classroom practice			50% of educators	70% of educators	90% of educators
The extent to which hostels are provided for primary farm school learners		2 hostel	1 hostel per district		
The extent to which schools / educational institutions / offices are upgraded: Security at head office	N/a	N/a	Security camera project Completed 30 June	Examination Project completed 31 March	N/a
Extension of office accommodation			Tempe project completed 31 March		N/a
<b>Upgraded:</b>					

Media / School libraries	N/a	N/a	N/a	N/a	N/a
Laboratories					
Halls					
Appropriate new equipment provided (excluding halls and administration blocks)	N/a	N/a	N/a	N/a	N/a
The extent to which Facilities are provided in terms of:					
<i>Performance measure</i>	<i>2001/02 actual</i>	<i>2002/03 estimated</i>	<i>2003/04 target</i>	<i>2004/05 target</i>	<i>2005/06 target</i>
Water	10	10	10	10	20
Electricity	14	40	25	-	-
Solar power	44	12	18	18	18
Sanitation	-	15	15	15	15
Telephone lines	-	100	150	120	120
Administration blocks	-	5	5	5	10
The extent to which facilities are renovated and maintained	168	200	200	200	200
Conversion of pit latrines to waterborne systems	-	15	15	15	15
Fencing	-	-	9	9	9
The extent to which schools are accessible for the physically challenged	-	-	-	-	-
The extent to which new schools are provided within a 15 km accessibility radius in rural areas and a 5 km accessibility radius in urban areas	1 Urban	5 Rural 3 Urban	0 Rural 4 Urban	0 Rural 3 Urban	0 Rural 4 Urban

**Sub-programme 2.2: Public secondary phase** (R1 352 070 000)**Sub-programme objective: To provide specific public secondary ordinary schools with resources required for the Grades 8 to 12 levels.**

PM 2.2.A: Number of spaces provided in the public secondary phase.			Establishment of information systems		
PM 2.2.B.a: Number of educators provided at the public secondary phase. PM 2.2.B.b: L:E ratio in the public secondary phase.	33	33	33	33	33
<i>Performance measure</i>	<i>2001/02 actual</i>	<i>2002/03 estimated</i>	<i>2003/04 target</i>	<i>2004/05 target</i>	<i>2005/06 target</i>
PM 2.2.C.a: Number of new classrooms built.	59	2	0	37	0
PM 2.2.C.b: L:C ratio in the public secondary phase.	35	35	35	35	35
PM 2.2.C.c: Number of new toilets built.	80	15	15	15	15
PM 2.2.C.d: Percentage of schools with a water supply.	20%	23.5%	24.5%	25%	26%
PM 2.2.C.e: Percentage of capex budget spent on maintenance. PM 2.2.C.f: Percentage of secondary schools with functioning science laboratories.	3%	11.93%	14%	11.8%	11.8%
PM 2.2.D.a: Gender parity index in public ordinary schools. PM 2.2.D.b: Percentage of learners in public ordinary schools who are disabled.			Establishment of information systems		
PM 2.2.E.a: Percentage of learner days lost due to learner absenteeism in the secondary phase. PM 2.2.E.b: Percentage of working days lost due to educator absenteeism in the secondary phase.			Establishment of information systems		
PM 2.2.F: Average hours of development activities per educator in the secondary phase.			80 Hours	80 Hours	80 Hours
PM 2.2.G.a: Repetition rate in the secondary phase. PM 2.2.G.b: Dropout rate in the secondary phase. PM 2.2.G.c: Percentage of over-aged learners in the secondary phase.			Establishment of information systems		



PM 2.2.H.a: Percentage of learners in Grade 9 attaining acceptable educational outcomes.		60%	68%	80%	90%
PM 2.2.H.b: Pass ratio in Grade 12 examinations.		64%	69%	74%	79%
PM 2.2.H.c: Percentage of schools with a Grade 12 pass rate of less than 40%.		14%	10%	6%	5%
Improved Grade 12 endorsement rate (school based) from 14.5% to 26.5%		17.5%	21.5%	26.5%	30%
The extent to which the number of schools with two computers are increased The extent to which basic ICT facilities and resources are provided in newly built schools	276		ITC Plan established	526	
The extent to which public secondary ordinary schools are provided with school library core collections		24 Schools	24 Schools	24 Schools	24 Schools
<i>Performance measure</i>	<i>2001/02 actual</i>	<i>2002/03 estimated</i>	<i>2003/04 target</i>	<i>2004/05 target</i>	<i>2005/06 target</i>
The extent to which LSM and multi-media resources are screened, evaluated and selected		100%	100%	100%	100%
The extent to which library based resources are integrated into classroom practice			50% of educators	70% of educators	90% of educators
The extent to which hostels are provided for secondary farm school learners		2 hostels	1 hostel per district		
The extent to which schools / educational institutions / offices are upgraded					
<b>Upgraded:</b>					
Media / School libraries		4	5	5	5
Laboratories		5	5	5	5
Halls		5	5	5	5
The extent to which appropriate new equipment is provided (excluding halls and administration blocks)	0	0	0	0	0
<b>Facilities provided in terms of:</b>					

Water	10	10	10	10	10
Electricity	14	40	25	-	-
Solar power	40	12	18	18	17
Sanitation		15	15	15	15
Telephone lines		100	120	150	120
Administration blocks		5	5	5	5
The extent to which facilities are renovated and maintained	168	200	200	200	200
Conversion of pit latrines to waterborne systems		15	15	15	15
Fencing			9	9	9
The extent to which schools are to be accessible for the physically challenged	N/a	1 school per district	1 school per district	1 school per district	2 school per district
<i>Performance measure</i>	<i>2001/02 actual</i>	<i>2002/03 estimated</i>	<i>2003/04 target</i>	<i>2004/05 target</i>	<i>2005/06 target</i>
The extent to which new schools are provided within a 15 km accessibility radius in rural areas and a 5 km accessibility radius in urban areas	N/a	2 Rural 0 Urban	0 Rural 1 Urban	0 Rural 2 Urban	0 Rural 6 Urban
The extent to which the Grade 12 endorsement rate (school based) is improved	14.5%	18%	22%	26.5%	26.5%

**Sub-programme 2.3: Professional services** (R48 146 000)

**Sub-programme objective: To provide educators and learners in public ordinary schools with departmentally managed support services.**

PM 2.3.A: Hours of training and other support provided to schools-based educators.			80 Hours	80 Hours	80 Hours
The extent to which Computer resource centres are established for clusters of towns		0	10	15	15
The extent to which Education Resource Centres are established and equipped			3	2	Maintenance
The extent to which learning and teaching is supported in GET and FET (all schools) with special focus on poorly performing schools by training and informing educators in curriculum specific issues (including aspects such as assessment, methodologies and classroom management)		All sites visited or workshops on a quarterly basis	All sites visited or workshops on a quarterly basis	All sites visited or workshops on a quarterly basis	All sites visited or workshops on a quarterly basis

Percentage improvement of schools monitored and supported by officials		50%	75%	100%	100%
The extent to which Quarterly monitoring of OBE implementation in all schools take place		100%	100%	100%	100%
The extent to which national guidelines on language policy are implemented and monitored in all public schools		100%	100%	100%	100%
The extent to which national policies are implemented and monitored in terms of GETC and FETC in all public schools			100%	100%	100%
The extent to which schools are supported with Guidelines for C2005 implementation		100%	100%	100%	100%
The extent to which assessment and all other relevant aspects of the curriculum are adjusted and training provided where necessary for ELSEN learners			100%	100%	100%
The extent to which the average hours of developmental activity per educator in primary and secondary phases are improved (a vast data-base is essential here for this to be possible)		Collection of relevant data and establishment of data-base by March 2003. Targets established	Possible 60 hours	Possible 70 hours	80 hours

**Sub-Programme 2.4: Human Resource Development** (R23 278 000)

**Sub-programme objective: To provide departmental services for the professional and other development of educators and non-educators in public ordinary schools**

<i>Performance measure</i>	<i>2001/02 actual</i>	<i>2002/03 estimated</i>	<i>2003/04 target</i>	<i>2004/05 target</i>	<i>2005/06 target</i>
<b>The extent to which the <u>educator corps in the public primary phase and special schools</u> are developed through the offering of:</b>					
Bursaries	520	1165	3150	3150	3150
Skills Programs @ 80 hours per educator in :		150 schools	150 schools	150 schools	150 schools
The extent to which a Training needs analysis is completed: DAS		20 Feeder schools to 71 dysfunctional schools	100 schools	100 schools	100 schools
The extent to which a Human Resource plan and Employment Equity plan is developed and implemented				March 2005	100%
The extent to which Job descriptions and performance work plans are developed and implemented			March 2004	March 2005	March 2006
The extent to which employee wellness programmes are developed and implemented				March 2005	March 2006

<b>The extent to which the educator corps and public servants in the public secondary phase and special schools are developed through the offering of:</b>					
Bursaries Educators	835	755	755	755	755
Grade 12 learners		150	70	30	30
Public servants					
Skills Programs Educators	1353 SGB members	150 schools	150 schools	150 schools	150 schools
Public Servants		71 schools	200 schools	200 schools	200 schools
The extent to which a Human Resource plan and Employment Equity plan is developed and implemented				March 2005	100%
The extent to which a Job Descriptions Framework is developed and implemented				March 2005	March 2006
Employee wellness programme				March 2005	March 2006
The extent to which a Training needs analysis is completed: DAS		40 schools	100 schools	100 schools	100 schools

**In School Sport and Culture (11 104 000)****Programme 3: Independent school subsidies (R 17,138,000)****Programme objective: To support independent schools in accordance with the South African Schools Act.**

<i>Performance measure</i>	<i>2001/02 actual</i>	<i>2002/03 estimated</i>	<i>2003/04 target</i>	<i>2004/05 target</i>	<i>2005/06 target</i>
PM 3.A.a: Average real per learner subsidy. PM 3.A.b: Percentage of independent school learners receiving a state subsidy.			Establishment of information systems		

**Sub-programme 3.1: Primary Schools (R8 235 000)****Sub-programme objective: To support independent schools in Grades 1-7**

The extent to which assessment and all other relevant aspects of the curriculum are adjusted and training provided where necessary for ELSSEN learners			100%	100%	100%
The extent to which learning and teaching are supported in GET with special focus on poorly performing schools by training and informing educators in curriculum specific issues (including aspects such as assessment, methodologies and classroom management)		All sites visited or workshops on a quarterly basis	All sites visited or workshops on a quarterly basis	All sites visited or workshops on a quarterly basis	All sites visited or workshops on a quarterly basis

The extent to which systems and procedures for the early identification and addressing of barriers to learning in the Foundation Phase are established.		Systems established Barriers addressed 100%	Barriers addressed 100%	Barriers addressed 100%	Barriers addressed 100%
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**Sub-programme 3.2: Secondary Schools** (R8 903 000)**Sub-programme objective: To support independent schools in grades 8-12**

The extent to which Guidelines are available for C2005 implementation		100%	100%	100%	100%
The extent to which assessment and all other relevant aspects of the curriculum are adjusted and training provided where necessary for ELSEN learners			100%	100%	100%
The extent to which Curriculum 2005 policies are implemented in FET (Secondary schools)		100%	100%	100%	100%
The extent to which learning and teaching are supported in GET and FET (all schools) with special focus on poorly performing schools by training and informing educators in curriculum specific issues (including aspects such as assessment, methodologies and classroom management)		All sites visited or workshops on a quarterly basis	All sites visited or workshops on a quarterly basis	All sites visited or workshops on a quarterly basis	All sites visited or workshops on a quarterly basis
The extent to which Implementation of national policies in terms of GETC and FETC are monitored in all independent schools			100%	100%	100%

**Programme 4: Public special school education** (R 117,774 000)**Programme objective: To provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 6 on Inclusive Education****Sub-programme 4.1: Schools** (R102 388 000)**Sub-programme objective: To provide specific public special schools with resources.**

<i>Performance measure</i>	<i>2001/02 actual</i>	<i>2002/03 estimated</i>	<i>2003/04 target</i>	<i>2004/05 target</i>	<i>2005/06 target</i>
PM 4.1.A: Number of learners in special schools.					
The extent to which special schools are converted to resource centres		0 schools	3 schools	5 schools	11 schools
The extent to which primary schools are converted to full service schools		0 schools	3 schools	5 schools	5 schools
The extent to which public special schools are provided with school library core collections			All schools	All Schools	All schools
The extent to which LTSM and multi-media resources are screened, evaluated and selected			100%	100%	100%

The extent to which library based resources are integrated into classroom practice			100%	100%	100%
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**Sub-programme 4.2 Professional Services** (R14 550 000)

**Sub-programme objective: To provide educators and learners in public special schools with departmentally managed support services.**

The extent to which learning and teaching are supported in GET and FET by training and informing educators in curriculum specific issues (including aspects such as assessment, methodologies and classroom management)		All sites visited or workshops on a quarterly basis	All sites visited or workshops on a quarterly basis	All sites visited or workshops on a quarterly basis	All sites visited or workshops on a quarterly basis
The extent to which Implementation of national guidelines on language policy are monitored in all special schools		100%	100%	100%	100%
The extent to which Implementation of national policies in terms of GETC and FETC are monitored in all public special schools			100%	100%	100%

**Sub-Programme 4.3: Human Resource Development** (R836 000)

**Sub-programme objective: To provide departmental services for the professional and other development of educators and non-educators in public special schools**

<i>Performance measure</i>	<i>2001/02 actual</i>	<i>2002/03 estimated</i>	<i>2003/04 target</i>	<i>2004/05 target</i>	<i>2005/06 target</i>
<b>The extent to which the educator corps and public servants in special schools</b>					
<i>Schools: 22                      Educators:                      434</i>					
<b>are developed through the offering of</b>					
Bursaries		100	50	25	25
Skills Programs @ 80 hours per educator: Educators		-	22 schools	22 schools	22 schools
Public Servants				22 schools	22 schools
The extent to which a Training needs analyses is completed: DAS		-	-	22 schools	22 schools
The extent to which a Human Resource Plan and Employment Equity Plan is developed and implemented				March 2005	100%
The extent to which Job descriptions and Performance Work Plans are developed and implemented				March 2005	March 2006
The extent to which employee wellness programmes are developed and implemented				March 2005	March 2006

**Programme 5: Further Education and Training** (R 109,870,000)

**Programme objective: To provide Further Education and Training (FET) at public FET colleges in accordance with the Further Education and Training Act.**

**Sub-programme 5.1: Public institutions** (R109 035 000)

**Sub-programme objective: To provide specific public FET colleges with resources.**

PM 5.1.A.a: Percentage of adults enrolled in FET institutions. PM 5.1.A.b: Number full-time equivalent enrolments in FET institutions.			Establishing information systems 8490.5	9198.5	10613.5
PM 5.1.B.a: Percentage of students who are girls or women. PM 5.1.B.b: Percentage of educators who are African.			10% 10%	20% 30%	30% 40%
The extent to which learnerships are provided to learners, including out-of-school youth		200 learners	300 learners	500 learners	1000 learners

**Sub-Programme 5.4 : Human Resource Development** (R836 000)

**Sub-programme objective: To provide departmental services for the professional development of educators and non-educators in public FET colleges**

<i>Performance measure</i>	<i>2001/02 actual</i>	<i>2002/03 estimated</i>	<i>2003/04 target</i>	<i>2004/05 target</i>	<i>2005/06 target</i>
<b>The extent to which <u>educator corps and public servants at FET Colleges</u> are developed through the offering of:</b>					
Bursaries for Educator Corps		282	280	300	300
Bursaries for Public Servants Corps		33	43	56	56
Skills programs for Educator Corps		150	200	220	220
Skills programs for Public Servants Corps		30	40	50	50
Short courses and seminars		9 public servants	14 public servants	14 public servants	14 public servants
The extent to which a Human Resource Plan and Employment Equity Plan are developed and implemented		-	-	March 2005	100%
The extent to which Job descriptions and Performance Work Plans are developed and implemented		-	-	March 2005	March 2006
The extent to which Employee wellness programs are developed and implemented		-	-	March 2005	March 2006

**Programme 6: Adult Basic Education and Training (R 64,010,000)**

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

**Sub-programme 6.1: Public centres (R51 818 000)**

**Sub-programme objective: To provide specific public ABET sites with resources.**

<i>Performance measure</i>	<i>2001/02 actual</i>	<i>2002/03 estimated</i>	<i>2003/04 target</i>	<i>2004/05 target</i>	<i>2005/06 target</i>
PM 6.1.A.a: Number of full-time equivalent enrolments in public ABET centres. PM 6.1.A.b: Percentage of illiterate adults in the province enrolled in public ABET centre programmes.	5.5% (1996 census)	3.3%	Establishing information systems 3%	2.7%	2.5%
The extent to which Learning Centres are provided to villages currently without such facilities	0	11 learning centres	10 learning centres		
The extent to which Learner drop-out rate is reduced.	30%	20%	15%	10%	5%
The extent to which Learners achieving General Education and Training Certificate in ABET are increased	0.1%	15%	30%	45%	60%

**Sub-Programme 6.4: Human Resource Development (R1 195 000)**

**Sub-programme objective: To provide departmental services for the professional development of educators and non-educators in public ABET sites.**

<b>The extent to which the <u>educator corps (1 528) at ABET (164) centres</u> are developed through</b>					
Bursaries		50	100	100	100
Skills Programs @ 80 hours per educator = 5 days	1120	-	664	664	664
The extent to which training needs analysis are established in terms of DAS				March 2005	March 2006
The extent to which a Human Resource Plan and Employment Equity Plan are developed and implemented				March 2005	100%
The extent to which Job descriptions and Performance Work Plans are developed and implemented				March 2005	March 2006
The extent to which Employee wellness programs are developed and implemented				March 2005	March 2006

Professional Services R10 997 000



**Programme 7: Early Childhood Development (R 17,844,000)****Programme objective: To provide Early Childhood Education (ECD) at the Grade R and earlier levels in accordance with White Paper 5.**

<i>Performance measure</i>	<i>2001/02 actual</i>	<i>2002/03 estimated</i>	<i>2003/04 target</i>	<i>2004/05 target</i>	<i>2005/06 target</i>
PM 7.A: Percentage of learners in Grade 1 who have received some formal pre-Grade 1 education.			Establishing information systems		

**Sub-programme 7.1: Grade R in public schools,(R10 791 000)****Sub-programme objective: To provide specific public ordinary schools with resources required for Grade R.**

PM 7.1.A: Percentage of 5 year olds in publicly funded schools Grade R.			Establishing information systems		
The extent to which the Number of ECD sites at primary schools is increased	200	227	227	427	774
The extent to which basic resources required in ECD sites at Primary Schools (not responsibility of this branch but needs to be included for budgeting purposes) is provided.			Needs analysis and viability study		

**Sub-programme 7.2: Grade R in community centres (R1 200 000)****Sub-programme objective: To provide specific public ordinary schools with resources required for Grade R.**

PM 7.2.A: Number of learners in education-funded community-based ECD sites.			Establishing information systems		
The extent to which the Number of ECD sites at community based sites are increased	180 sites	285 additional sites (conditional grant)	Maximum of 100 additional Practitioners	Maximum of 100 additional practitioners 465 sites in total	Completed (15% of total number of sites for community based sites)
The extent to which the Number of learners in education funded community based ECD sites are increased			Establishing information systems		
The extent to which basic resources required in community based ECD sites (not responsibility of this branch but needs inclusion for budgeting purposes) are provided			Needs analysis and viability study		

**Sub-programme 7.4: Professional Services** (R310 000)**Sub-programme objective: To provide educators and learners at ECD sites with departmental management support services**

<i>Performance measure</i>	<i>2001/02 actual</i>	<i>2002/03 estimated</i>	<i>2003/04 target</i>	<i>2004/05 target</i>	<i>2005/06 target</i>
The extent to which funding mechanisms are designed					
The extent to which all qualifying ECD sites are monitored for subsidy payment		100%	100%	100%	100%
The extent to which norms and standards for basic resources required in community based ECD sites are determined			Finalise December 2003	Completed	
The extent to which ECD sites are registered according to set criteria and monitored where relevant			100%	100%	100%
The extent to which guidelines are correctly registered according to set criteria and monitored where relevant			100%	100%	100%
The extent to which collaboration takes place on policy development			100%	100%	100%

**Sub-programme 7.5: Human Resource development** (R..)**Sub-programme objective: To provide departmental services for the professional and other development of educators in ECD sites**

<b>The extent to which the <u>educator corps at the following ECD sites</u></b> 180 X free standing 280 community based sites 300 school based Grade R independent and home based Grade R – n/a <b>are developed through:</b>					
Bursaries		75	50	50	50
Skills programmes @ 80 hours per educator = 5 – 7 days			300	300	300
Learnerships			50	50	50

**Programme 8: Auxiliary and Associated Services (R124,989,000)**

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

**Sub-programme 8.3: Special Projects (R11 970 000)**

**Sub-programme objective: To provide for special departmentally managed intervention projects in the education system as a whole.**

<i>Performance measure</i>	<i>2001/02 actual</i>	<i>2002/03 estimated</i>	<i>2003/04 target</i>	<i>2004/05 target</i>	<i>2005/06 target</i>
The extent to which effective participation occurs with donor-funded projects (Flemish, Danish, Canadian, USA, Cuban) in terms of delivery for departmental officials, educators and learning institutions			100%	100%	100%
The extent to which Education Resource Centres are established and operational			3 centres	3 centres	Maintain and support
The extent to which Thintana Hubs are operational			100%	100%	100%
The extent to which a Flagship Science Centre is established in partnership with other institutions			100%	100%	100%
The extent to which all other partnership projects contribute to effective learning and teaching			100%	100%	100%
The extent to which the Masifunde Sonke Campaign is sustained			100%	100%	100%
The extent to which Norms and standards workshop for Peer Education are facilitated by NDoE and NDoH			Workshop for 65 delegates Training of 50 master trainers Advocacy workshops for all principals	Workshop for 65 delegates Training of 50 master trainers Advocacy workshops for all principals	Workshop for 65 delegates Training of 50 master trainers Advocacy workshops for all principals
The extent to which Master Trainers are trained in Peer Education				50	
The extent to which Advocacy workshops are conducted for Principals / SGB's in Peer Education Gr. 10, 11, 12				15	
The extent to which Educators from secondary schools are trained in Peer Education				349	
The extent to which Gr. 10 / 11 learners are trained as Peer Educators.				1500	
The extent to which Youth camps, Seminars are held – Peer Educators received further training, motivation and support / Refresher Course for Educators				150 delegated	

<i>Performance measure</i>	<i>2001/02 actual</i>	<i>2002/03 estimated</i>	<i>2003/04 target</i>	<i>2004/05 target</i>	<i>2005/06 target</i>
The extent to which Public schools are trained in care and support and referral system (grief counseling, home-based care and death & dying)				1000	
The extent to which 1 educator from 1000 public schools are trained in counseling by iCam				1000	
<i>Foundation Phase</i> – The extent to which Master Trainers are trained in Foundation Phase Life Skills & HIV / AIDS education				60	
<i>ECD</i> – The extent to which Master Trainers are trained in ECD Life Skills & HIV / AIDS education				60	
<i>FET</i> – The extent to which Master Trainers are trained in FET Life Skills & HIV / AIDS Education				30	
<i>Counselling</i> – The extent to which Master Trainers are trained in Counselling				49	
<i>Project Management Course</i> - The extent to which District Co-ordinators are trained in Project Management				20	
<i>Advocacy – Foundation Phase</i> The extent to which Advocacy workshops are conducted for Principals, SGBs & SMTs – ECD / Foundation Phase, Gr. R – 3, - 635 schools				20	
<i>Advocacy – FET</i> – The extent to which advocacy workshops are conducted for Principals, SGBs and SMTs – FET. Gr. 10, 11, 12 – 349 secondary schools				20	
The extent to which <i>Educators</i> are trained in <i>Foundation Phase</i> in Life Skills & HIV / AIDS Education for Curriculum Based implementation – 635 schools				1000	
The extent to which <i>Educators</i> are trained at <i>ECD</i> sites in Life Skills & HIV / AIDS Education for curriculum-based implementation				400	

<i>Performance measure</i>	<i>2001/02 actual</i>	<i>2002/03 estimated</i>	<i>2003/04 target</i>	<i>2004/05 target</i>	<i>2005/06 target</i>
The extent to which <i>Educators are trained in FET</i> schools in Life Skills and HIV / AIDS Education for curriculum-based implementation – 349 schools				400	
The extent to which Meetings are held with trained educators from public schools to address needs of educators as implementers.					
The extent to which Gr. 7 educators are trained in 20 pilot schools in Bethlehem, Qwa-Qwa, Thaba 'Nchu, Bloemfontein, Koffiefontein, Kroonstad, Odendaalsrus				20	
The extent to which the needs of Life Skills NGOs, Master Trainers & Educators are supported and identified.				150	

**Sub-programme 8.4: Examinations (R37 233 000)**

**Sub-programme objective: To provide for departmentally managed examination services.**

The extent to which Examinations (including Grade 12 end of year, supplementary and common examinations, ABET level 4 and the GETC) are conducted according to relevant national policy and provincial guidelines in terms of entries, timetabling, distribution, marking, remarking, moderation, certification and payment.		100%	100%	100%	100%
The extent to which Provincial examination papers for Grade 12 and Grade 12 supplementary examinations are developed 3 months prior to commencement of examinations		100%	100%	100%	100%
The extent to which schools and candidates receive recognition for their performance at a successful well done function	50 schools and 100 candidates	50 schools and 100 candidates	50 schools and 100 candidates	50 schools and 100 candidates	50 schools and 100 candidates

## Medium-term revenues and expenditures

**TABLE B: SUMMARY OF REVENUE (IN R 000)**

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Estimated Actual	Voted	Forward Estimates	
	R 000	R 000	R 000	R 000	R 000	R 000
Equitable share	3 138 948	3 303 516	3 313 393	3 822 113	4 131 818	4 460 427
Conditional grant						
National:						
HIV/AIDS		4 000	9 072	7 590	8 100	8 586
Infrastructure		17 000	30 000	42 585	52 598	55 913
Infrastructure (Floods)		43 000	20 590	7 455		
Financial Management	14 393		14 384	14 768	15 654	16 593
Early Childhood Development Provincial		1 323	3 339	5 544		
- Financial Management		13 419	4 180			
Infrastructure			40 000		100 000	104 800
Donations	125		1 236			
Provincial revenue			285 923	128 753	141 360	145 080
<b>Total revenue</b>	<b>3 153 466</b>	<b>3 382 258</b>	<b>3 722 117</b>	<b>4 028 808</b>	<b>4 449 530</b>	<b>4 791 399</b>

Inflationary increments used:

Increments in conditions of service (ICS) levels used:

TABLE C: SUMMARY OF EXPENDITURE BY PROGRAMME

**PROVINCIAL FUNDING**

Programme structure	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Estimated Actual	Voted	Forward Estimates	
	R 000	R 000	R 000	R 000	R 000	R 000
1. Administration	184 52248	248 243	351 515	305 782	313 759	339 007
2. Public Ordinary School	2 504 940	2 610 698	2 918 581	3 271 399	3 521 756	3 779 892
3. Independent School Subsidies	13 075	13 575	15 300	17 138	18 852	20 737
4. Public Special School EDUCATION	88 536	93 570	118 383	117 774	127 135	136 995
5. Further Education and Training	114 996	93 753	136 013	109 871	127 547	139 090
6. Adult Basic Education and Training	37 591	44 027	76 892	64 010	77 472	79 266
7. Early Childhood Development	10 554	9 958	14 555	17 845	34 545	57 019
-8. Auxiliary and Associated Servicest	36 022	60 059	135 610	124 989	228 464	239 393
<b>Total : Programmes</b>	<b>2 990 236</b>	<b>3 173 883</b>	<b>3 766 849</b>	<b>4 028 808</b>	<b>4 449 530</b>	<b>4 791 399</b>

**COORDINATION AND COOPERATION:  
INTERDEPARTMENTAL LINKAGES**

The department has built partnerships with various departments, the private sector and stakeholders. The most important cooperation is with the following departments:

- Health – School Nutrition
- Public Works Roads and Transport – Capital works and Rental of accommodation

**LOCAL GOVERNMENT LINKAGES**

As part of its commitment to co-operative governance and inter-governmental relations, the department has established a Local Government Education Forum. The Forum consist of all the municipalities in the Province. The department also participates in the Provincial and Local Government Fora

**PUBLIC-PRIVATE PARTNERSHIPS:**

A viability study is currently being conducted on the provisioning of new schools.

### **Part C: Background information**

The Free State Department of Education is expected to deliver quality public education driven by the constitutional and policy mandates dictated to by the Free State Development Plan strategic priorities, TIRISANO and its three year strategic plan. The following are its targeted clients:

1. **690355 Learners and 22660 educators in 2336 Public Ordinary schools**
2. **4606 Learners in 20 ELSEN (Special and Specialised) schools**
3. **Learners at 376 ECD(Targeted) School based classes and private centres**
4. **11469 Learners at 63 Independent Schools**
5. **36840 Adult Learners at 204 Adult Centres**
6. **26390 Learners at 342 Private ECD Centres and 376 ECD School based classes**
7. **4924 Personnel at 1 Provincial Head Office, 5 District Offices, Schools, ABET and ECD centres**

## **11 Situational analysis of the system as a whole**

The 'external delivery environment' :

The demand for the services of the Department is affected by both the new educational as well as non-educational policy developments. Since educational policies have a direct bearing on services of the department, they will have more influence on demand for these services than non-educational policies.

The purpose of all new policy developments is to ensure that people have access to services they are entitled to as provided for by the constitution. The people expect the Department to be committed to the progressive realisation of social and economic rights envisaged in the constitution. The new policy developments therefore raise demand for service that the Department has to provide as required for by the constitution. As the Minister of Finance stated in the 2002 Medium Term Budget Policy Statement, the need to address poverty is the overarching goal of South African economic and social policy.

The new policy developments can only influence the demand for services of the department if the people are aware of the developments and how those developments should benefit them. In other words the people should be aware of their rights, which should be served by the Department through its services. It is therefore important for the Department to adequately inform its stakeholders and clients about new policy developments and how these developments will improve service delivery.

In order that the new policy developments can appropriately affect the demand for the Department's service delivery, such developments must be understood by officials of the Department. New policy developments can only affect the demand for the services of the Department as they are supposed to if the developments are operationalised by officials and supported by the intended beneficiaries. As the Minister of Finance stated: "Policy only succeeds if it has broad support; if those who operationalise it, and intended beneficiaries alike, participate in its formulation and implementation."

### **11.1 External factors that have already or are likely to impact on its ability to deliver services.**

The high poverty and unemployment levels in the Free State characterize the external environment in which the Department of Education as well as other departments have to provide their services. 63% of the population are living in poverty (Poverty Eradication Strategy: 1999).As indicated in the Free State Development Plan, 34% of the population is unemployed. The effectiveness of schools situated in communities living under such circumstances is inevitably negatively affected. This is reflected in the inability of an increasing number of parents to pay for school fees. The unemployment rate ranges from 27% in the Northern Free State and Lejweleputswa districts to 37% in the Thabo Mofutsanyana District. It is the latter district where most of the failing schools are found.

The increasing levels of poverty impacts negatively on teaching and learning. It is possible that many of the learners from poor families often come to school without having had a proper meal. In some instances learners are living alone as most of their parents are employed elsewhere.

The majority of schools in the Free State, almost 60% are farm schools situated on privately owned land. Circumstances at these schools such as multigrade teaching, poor physical facilities and long distances travelled by learners between homes and schools, make it difficult for the Department to provide quality

education at these schools. Agreements with some farmers (owners of private land) have not been concluded. The other challenge currently impacting on the Department is the decline in learner numbers.

However the Free State province has a good infrastructure and stable and peaceful social conditions (Free State Development Plan). Institutionally there has been a steady advance in effectiveness and efficiency of the provincial administration.



## 11.1 Demographic pressures and access issues

TABLE: ENROLMENT AND POPULATION STATISTICS

Programme	Enrolment		% of population	
	Aged 6-14	Total	Of age 6-14	Of total
2. Public ordinary school education				
2.1 Public primary phase				
<i>Total Grades 1 to 7</i>	380 363	422 778	70.67	16.05
2.2 Public secondary phase				
<i>Total Grades 8 to 12</i>	43 303	253 099	9.07	9.61
3. Independent school subsidies	7 824	11 604	1.63	0.44
4. Public special school education	1 799	4020	0.38	0.15
<b>Total for all schools</b>				
	<i>FETs</i>			
5. Further Education and Training				
5.1 Public institutions		7 319		0.28
5.2 Youth colleges				
6. Adult Basic Education and Training				
6.1 Public centres		35 047		1.33
6.2 Subsidies to private centres				
7. Early Childhood Development				
<i>Age 5</i>			4815	0.65
7.1 Schools (Age 6 & 7)		17 241		0.28
7.2 Gr R in community centres		7 398		0.49
7.1 Pre-Grade R		12 819		
<b>Total for all programmes</b>				

### Footnotes

All figures represent the situation in the school year 2002.

Denominator values representing population are as follows: 2 633 503 for population aged 6-14;

Enrolment of age 6 to 14 represents learners who were age 6 to 14 on 1 January of the school year in question.

Figures for '2.1 Public primary phase' includes enrolments in grades higher than Grade 7 in combined schools where, according to the budgetary classification criteria, the combined school falls under sub-programme 2.1.

Figures for 'Total Grades 1 to 7' in the line following '2.1 Public primary phase' refers to all learners in Grades 1 to 7 in public ordinary schools, whether they are serviced under sub-programmes 2.1 or 2.2. The same provisos apply to the figures for the secondary phase. The sum of the learner figures for '2.1 Public primary phase' and '2.2 Public secondary phase' must equal the sum of the learner figures for 'Total Grades 1 to 7' and 'Total Grades 8 to 12'.

The enrolment total for programme 5 is the sum of the enrolment figures for sub-programmes 5.1 and 5.2.

The enrolment total for programme 6 is the sum of the enrolment figures for sub-programmes 6.1 and 6.2.

For both programmes 5 and 6, the first data column should reflect FTEs, and the second data column should reflect heads.

The enrolment total for programme 7 is the sum of the enrolment figures for sub-programmes 7.1, 7.2 and 7.3.

## 11.2 Institutional landscape

TABLE: NUMBER OF INSTITUTIONS

Programme	Public institutions	Subsidised private institutions	Non-subsidised private institutions	Total institutions
2. Public ordinary school education				
2.1 Public primary phase	1 721			1 729
2.2 Public secondary phase	273			273
<i>Combined schools</i>	93			93
3. Independent school subsidies		42	25	67
4. Public special school education				40
5. Further Education and Training				
5.1 Public institutions				14
5.2 Youth colleges				
6. Adult Basic Education and Training				
6.1 Public centres				199
6.2 Subsidies to private centres				4

7. Early Childhood Development			
7.1 Schools	342		342
7.2 Gr R in community centres			326
7.1 Pre-Grade R			348
<b>Total for all programmes</b>			
<p><b>Footnotes</b></p> <p>All figures represent the situation in the school year 2002</p> <p>The total for programme 1 is the sum of the figures for sub-programmes 2.1 and 2.2.</p> <p>'Combined schools' refers to those public schools in sub-programmes 2.1 and 2.2 which have learners in both the primary and secondary phases.</p> <p>Independent ordinary schools which do not receive a subsidy appear in the row for programme 3, under 'Non-subsidised private institutions'.</p> <p>If there are independent special schools, they are entered in the row for programme 4, under 'Non-subsidised private institutions'.</p> <p>The total for programme 5 is the sum of the figures for sub-programmes 5.1 and 5.2.</p> <p>Private FET institutions are entered in the row for programme 5 in the third data column.</p> <p>The total for programme 6 is the sum of the figures for sub-programmes 6.1 and 6.2.</p> <p>Private ABET centres which do not receive a subsidy are entered in the row for programme 6, in the third data column.</p> <p>The total for programme 7 is the sum of the figures for sub-programmes 7.1, 7.2 and 7.3.</p> <p>Private non-subsidised ECD centres are entered in the row for programme 7.</p>			

### Organisational design:

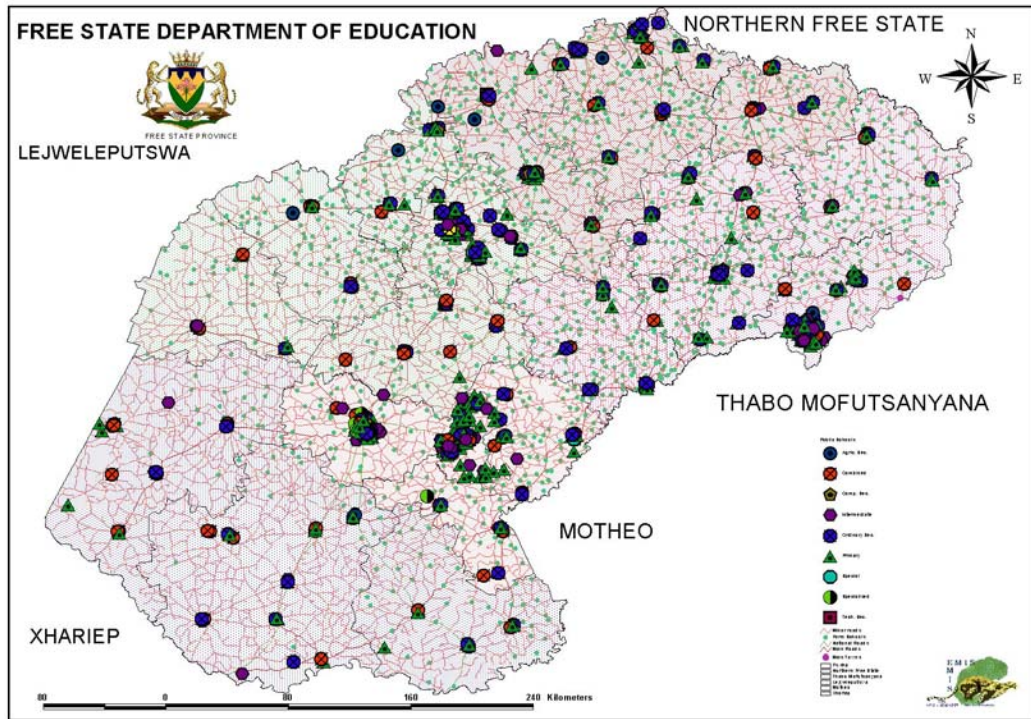
The departmental structure includes the following:

Accounting Officer – Superintendent General  
 DDG: Administration Support Services (Corporate Services)  
 DDG: Educational Development and Management Services  
 Chief Financial Officer  
 Chief Director – Corporate Services  
 Chief Director – Education Management and Governance  
 Chief Director – Education Management and Professional Services  
 Chief Director –  
 Director – Auxiliary Services  
 Director – Curriculum Services  
 Director – Examinations and Evaluation  
 Director – Financial Management  
 Director – Human Resources Management  
 Director – Legal Services and Labour Relations  
 Director – Quality Assurance  
 Director - Organisational and Human Resource Development  
 Director – Strategic Management Services  
 Director – Works  
 Director – Organisational and Human Resource Development

5 x District Directors

The structure supports 5 Districts (i.e. Lejweleputswa, Thabo Mofutsanyana, Northern Free State, Motheo and Xhariep).

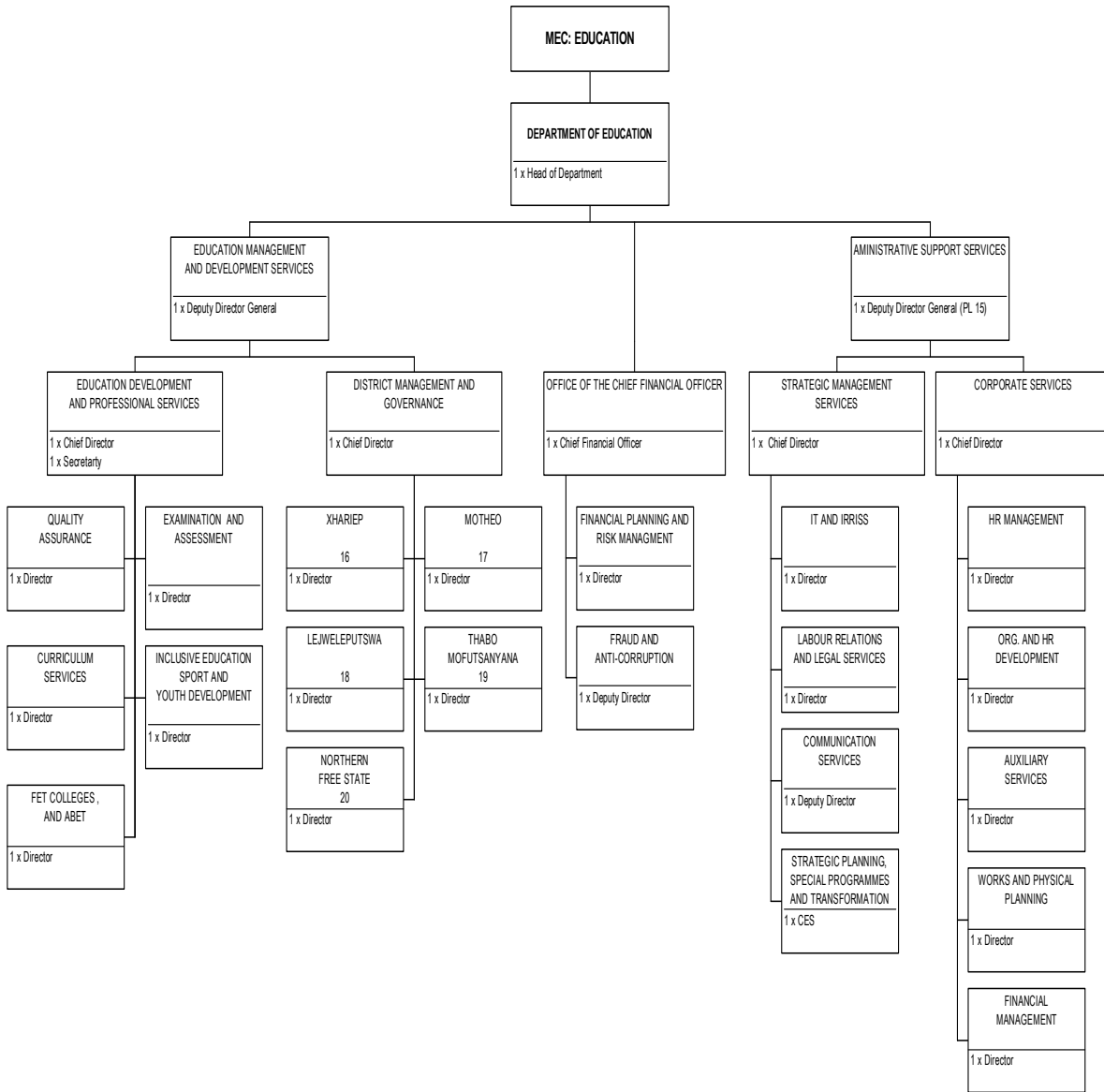
The approved establishment consists of 24,318 educators and 5,903 public servants.



**FIGURE: 1**

The Five Magisterial Districts of the Province

APPROVED ORGANISATIONAL STRUCTURE FOR THE DEPARTMENT OF EDUCATION



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FIGURE: 2

### 11.3 Budgeted resources

#### 11.3.1 Physical infrastructure

##### 1. *Key characteristics and statistics relating to the Department's current asset holding*

The Department of Public Works Roads and Transport is responsible for the immovable properties in the Free State Province in terms of the Free State Land Administration Act, 1998 (Act. No 1 of 1998) this function is divided in (i) Land Affairs and (ii) accommodation matters which include municipal services. The Property Administration Section of the Directorate Works and Physical Planning (Department of Education) manage ± 4000 education properties on behalf of the Department of Public Works Roads and Transport. The Property Administration Section make use of a manual register which indicated the following information:

Town, site no, physical address, size, description (school, hostel, sportfields, vacant etc.) file, reference no. owner, title deed no, land surveyor plan no. remark for additional information, additional accommodation / land that are leased / utilised for educational purposes, public schools (mainly farm schools that are situated on private property.

Although this register is functional much information is outstanding in respect of information with regard to new town establishment that taking place in Qwa Qwa / Thaba Nchu as well as in respect of rural areas in these regions. Although most of the site numbers in connection with other education properties in the Free State Province are recorded there are some that must be still confirmed for correctness. In some other cases that correct title deed land surveyor plan no, description and ownership should still be finalised and obtained. Additional accommodation / land are also not completely recorded yet and are information regarding agreements, which have been signed for public schools on private property , is also not yet complete recorded. The Directorate Works and Physical Planning are presently busy with an investigation to computerise the Immovable Property Register in co-operation with the Department of Public Works (National) and the Provincial Department of Public Works Roads and Transport.

##### 2. *Adequacy of the information systems of the Department used for the auditing and management of immovable and major movable assets:*

The Property Administration Section of the Directorate Works and Physical Planning (Department of Education) uses a manual register to manage ± 4000 education properties. Although this register is functional, certain information is lacking in respect of several properties.

The IT of the Department of Education is however in an advanced stage of gathering statistics of several aspects of properties for example:

Management used this information on a regularly basis with regard to policy matter and decision making processes.

##### 3. *Current state of the Department 's capital stock:*

The Department of Education is inter alia responsible for the provisioning and maintaining of physical facilities for education purposes in the Free State Province. Due to financial shortages, the Department of Education experienced a huge backlog in maintaining these facilities. The requests for services till October 2002 amounts up to ± R57 million. Only R6 000 000-00 at the Regional offices is presently available to give attention to the most urgent cases, for example the repairing of toilets. The state of the physical facilities (Schools) can be seen as follows:

Good	10 %
Medium	40 %
Bad	50 %

##### 4. *Building projects in progress:*

Name of Project	Date of completion
PETRUSBURG: Ipetleng Combined School	July 2003
PHUTA: Thabong: Makwane Prim. School	December 2004
TWEELING: Refengthabo Secondary School	April 2003
VILJOENSKROON:Kgologano Secondary School	June 2003
REITZ: Kgotso-Uxolo Secondary School	April 2004

KESTELL: Nkarabeng Secondary School	April 2003
DEWETSDORP: Katiso Prim. School	December 2003
VIRGINIA: Lieketseng Prim. School	September 2003
BLOEMFONTEIN: Unity Primary School	October 2003
BLOEMFONTEIN: Lourierpark Primary School	October 2004

5. *New building projects being planned:*

Name of Project	Date of commencement	Completion date
SENEKAL: Tumisang Prim. School	2003/2004	± 18- 24 Months – Subject to contractor performance
VREDEFORT: S.S Paki Sec. School	2003/2004	<b>Ditto</b>
DENEYSVILLE: J.J Khubeka Primary School	2003/2004	<b>Ditto</b>
FOURIESBURG: Tshepano 3 Primary School	2003/2004	<b>Ditto</b>
Name of Project	Date of commencement	Completion date
BLUEGUMBOSCH: Disasterpark Prim. School	2003/2004	<b>Ditto</b>
BOTHAVILLE: Hlaboloha Prim. School	2004/2005	<b>Ditto</b>
WELKOM: Mokgwabong Prim. School	2004/2005	<b>Ditto</b>
VIRGINIA : Marematlou Sec. School	2004/2005	<b>Ditto</b>
ODENDAALSRUS: J.C Motumi Secondary School	2004/2005	<b>Ditto</b>
WARDEN: Kopanang Hlanganani Intermediate School	2004/2005	<b>Ditto</b>
KOPPIES: Rebatla Thuto Sec. School	2005/2006	<b>Ditto</b>
DENEYSVILLE : Nomsa Sec. School	2005/2006	<b>Ditto</b>
BLOEMFONTEIN: Kamohelo Prim. School	2005/2006	<b>Ditto</b>
WESSELSBRON: Iphateleng Sec. School	2004/2005	<b>Ditto</b>
SENEKAL: E.E Monese Comb. School	2004/2005	<b>Ditto</b>
THABA NCHU: Refentse Prim. School	2005/2006	<b>Ditto</b>
HARRISMITH: Kgethatsebo Prim. School	2005/2006	<b>Ditto</b>
BLOEMFONTEIN: Kopanong Sec. School	2005/2006	<b>Ditto</b>
PARYS: Bopasetjhaba Sec. School	2005/2006	<b>Ditto</b>

6. *Facilities whose closure or down grading is being planned*

The Department of Education is presently busy reconsidering the Farm School policy due to the declining of learners ± 50 638 in certain areas. From the original figure of ± 2413 farm schools, the Department has already closed down ± 803 farm schools. A new policy has been implemented to bus learners from closed down farm schools to hostels in town for example:

Fauresmith : Olien Secondary School and Tseki Secondary School in Phuthadijhaba

7. *Plans for major refurbishing projects*

Three Business plans for refurbishment of existing schools have been submitted to the National Department for possible funding. The plans are prioritised from worst to less worst. The first worst plan is estimated at R 57 million which it is envisaged to be made available during the 2003/2004 financial year. 400 Other schools are on the Departmental MTEF for refurbishment has been budgeted apart from the day-to-day funds made available for minor repairs.

8. *Impact of capital investment plans on current expenditures in the future:*

The Department of Education is obliged to formulate a capital investment plan according to the funds allocated. The projects on these capital investment plan are however subject to time consuming planning and tender processes and the performance of consultants (Architects, Quantity Surveyor and engineers) and contractors. These factors have a huge influence on the expenditure if problems are experienced with, for example, a contractor who cannot perform according to schedule on a

capital project. Arrangements must be made with the Department of Finance for the roll-over of these funds because the circumstances are out of the control of the Department of Education.

9. *Maintenance backlog:*

The backlog for new schools is currently 67 and 101 schools need additional facilities and 281 schools need renovations, all this estimates to an amount of R 2,418,345,000 - 00.

The intention is to implement programmed / routine maintenance plan which will be costed on the MTEF and 5 years Strategic Plan. The Transaction advisor has been appointed to assist the Public Private Partnerships to conduct a feasibility study for future routine maintenance of existing schools.

10. *Division between major, emergency and routine maintenance*

Major renovations are addressed as indicated in 7 above.

Emergency R6,000,000-00 million is allocated to the Education Regional Works offices for emergency and essential services.

No routine maintenance is carried out at this stage due to shortage of funds.

11. *Plans around key moveable assets*

- The installation of gear-locks for all government-owned vehicles has been implemented.
- The placing of identification logos, with toll free number on both sides of the door so that any suspected misuse can be reported.
- The implementation of a pilot project for satellite tracking systems to ensure the safety, efficient utilisation and risk management around Departmental vehicles. With the availability of funds this project will be extended to the entire fleet. The initial pilot project was provided free by the service provider.
- The implementation of the Transport Management Information systems to manage the utilisation
  - cost impact
  - operational control measures around the Departmental fleet.

This project is being implemented in phases and will be completed by 2004.

*Projects to be carried forward from the previous year:*

<b>Name of Project</b>
VILJOENSKROON: Mphalalatsane Spec. School
BLOEMFONTEIN: Pholoho Spec. School
SENEKAL: Tumisang Prim. School
PETRUSBURG: Ipetleng Combined School
PHUTA: Thabong: Makwane Prim. School
TWEELING: Refengthabo Secondary School
VILJOENSKROON: Kgologano Secondary School
REITZ: Kgotso-Uxolo Secondary School
KESTELL: Nkarabeng Secondary School
DEWETSDORP: Katiso Prim. School
VIRGINIA: Lieketseng Prim. School
BLOEMFONTEIN: Unity Primary School
BLOEMFONTEIN: Lourierpark Primary School
FOURIESBURG: Tshepano Prim. School
BOTHAVILLE: Hlaboloha Prim. School
DENEYSVILLE: J.J Khubeka Prim. School
WELKOM: Mokgwabong Prim.School
VIRGINIA: Marematlou Prim School
ODENDAALSRUS: J.C Motumi Sec. School
WARDEN: Kopanang Hlangane Prim. School
BLOEMFONTEIN: Bloemside Prim.School
WESSELSBRON: Iphateleng
VREDEFORT: S.S Paki Sec. School
BLUEGUMBOSCH: Disasterpark Prim. School

*Projects to begin construction in the current year:*

<b>Name of Project</b>
PETRUSBURG: Ipetleng Combined School

PHUTA: Thabong: Makwane Prim. School
TWEELING: Refengthabo Secondary School
VILJOENSKROON: Kgologano Secondary School
REITZ: Kgotso-Uxolo Secondary School
KESTELL: Nkarabeng Secondary School
DEWETSDORP: Katiso Prim. School
VIRGINIA: Lieketseng Prim. School
BLOEMFONTEIN: Unity Primary School
BLOEMFONTEIN: Lourierpark Primary School
BLUEGUMBOSCH: Disasterpark Prim. School

*Expenditure involved in the medium term:*

R 461 232 000-00

*Rollover of funds from previous years*

R 28 000 000-00

No provision has been made in future budgets to maintain the infrastructure as the MTEF was compiled according to the MTEF baseline allocation to indicative amounts. Additional funds to address the backlog in upgrading and renovation at existing schools calculate to an amount of R 119 405 127-00 for the medium term. This information was sent to Min. Kadar Asmal.

### 11.3.2 Employees

**TABLE: RESOURCING EFFECTED VIA THE POST PROVISIONING NORMS**

<i>Programmes/Purpose of posts</i>	<i>PL1</i>	<i>PL2</i>	<i>PL3</i>	<i>PL4</i>	<i>Total educator posts</i>	<i>Learners/ FTEs</i>	<i>L:E ratio</i>
Posts top-sliced before model is run							
<b>Posts distributed by model</b>							
2. Public ordinary school education							
2.1 Public primary phase	10 280	1440	485	334			
Posts attached to schools							
Posts not attached to schools							
Curriculum redress posts							
...							
2.2 Public secondary phase	6 399	1 289	410	226			
Posts attached to schools							
Posts not attached to schools	21						
Curriculum redress posts	200						
...							
4. Public special school education	305	71	21	6			
5. Further Education and Training							
<p><b>Footnote:</b>  All figures represent the situation in the school year 2002  'Posts top-sliced before model is run' refers to the number of posts that are not generated through the provisioning model of the Post Provisioning Norms. This could include curriculum redress posts that are top-sliced where the model does not explicitly specify the calculation of redress posts.  'Posts distributed by model' should be the sum of the subsequent figures for programmes 2, 4 and 5.  In the rows for programmes 2, 4 and 5, the number of learners or FTEs used in the calculation of the number of posts should be specified. 'L:E ratio' for these three rows should be 'Learners/ FTEs' divided by 'Total educator posts'.  'Posts attached to schools' refers to posts that are explicitly allocated to a particular school in terms of the post provisioning model.  Figures would only appear for 'Posts not attached to schools' once the post provisioning model has been officially revised to include calculations for 'pool posts' within the model. Once this has occurred, the various categories of such 'pool posts' should be specified, e.g. 'Curriculum redress posts'.</p>							



The Department has managed to reskill as well as to assist underqualified educators through bursaries. There is a commitment on the side of employees to ensure competence. The department is investing approximately R26 million per annum on the training and support of staff.

## 12.1 Transfers to institutions

**TABLE: RESOURCING EFFECTED VIA THE SCHOOL FUNDING NORMS**

<i>Programmes/Legal status/Poverty quintiles</i>	<i>Schools</i>	<i>Total expenditure</i>	<i>Learners</i>	<i>Expenditure per learner</i>
2. Public ordinary schooling education				
Non-Section 21 schools				
Quintile 1 (poorest)	961	37,417,762	103 488	361.57
Quintile 2	422	29,073,288	94 128	308.87
Quintile 3	272	21,368,616	90 870	235.16
Quintile 4	158	19,346,312	77 277	250.35
Quintile 5 (least poor)	84	8,426,760	52 579	160.27
Section 21 schools				
Quintile 1 (poorest)	34	10,249,980	31 686	323.49
Quintile 2	58	10,833,634	40 857	265.16
Quintile 3	70	13,199,762	44 511	296.55
Quintile 4	76	11,912,335	58 083	205.09
Quintile 5 (least poor)	141	13,678,658	82 398	166.01
<i>Total for public quintile 1</i>	<i>995</i>	<i>47,667,742</i>	<i>135 174</i>	<i>352.64</i>
<i>Total for public quintile 2</i>	<i>480</i>	<i>39,906,922</i>	<i>134 985</i>	<i>295.64</i>
<i>Total for public quintile 3</i>	<i>342</i>	<i>34,568,378</i>	<i>135 381</i>	<i>255.34</i>
<i>Total for public quintile 4</i>	<i>234</i>	<i>31,258,647</i>	<i>135 360</i>	<i>230.93</i>
<i>Total for public quintile 5</i>	<i>225</i>	<i>22,105,418</i>	<i>134 977</i>	<i>163.77</i>
3. Independent school subsidies				
Quintile 1 (poorest)	10	8,093,786	3 868	2092.49
Quintile 2	9	4,908,842	3 528	1391.39
Quintile 3	17	1,778,914	1 978	899.34
Quintile 4	9	491,965	943	521.7
Quintile 5 (least poor)	19	0	1 287	0
<b>Grand total</b>	<b>2 340</b>	<b>190,780,614</b>	<b>687 481</b>	<b>277.51</b>
<b>Footnotes:</b>				
<ul style="list-style-type: none"> <li>▪ All figures represent the situation in the school year 2002.</li> <li>▪ In the row '2. Public ordinary school education', financial figures should reflect only rands flowing through the funding model of the School Funding Norms, and should be the sum of the figures in 'Non-Section 21 schools' and 'Section 21 schools'.</li> <li>▪ The row 'Total for public quintile 1' must contain the sum of the previous two references to quintile 1. The same applies to 'Total for public quintile 2', etc.</li> <li>▪ In the row '3. Independent school subsidies' financial figures should refer to rands distributed via the funding model of the School Funding Norms.</li> <li>▪ Financial figures represent <b>estimated</b> expenditure.</li> <li>▪ 'Expenditure per learner' is 'Total expenditure' divided by 'Learners'.</li> <li>▪ The financial figure under 'Grand total' represents value of all funds distributed via the funding model of the School Funding Norms. This would in other words be the sum of the figures for programmes 2 and 3.</li> </ul>				

## 12.2 Efficiency of Resource Utilisation

The efficiency of resource utilisation in terms of budget and human resource management is up to the required standard. Asset management is as previously stated, a problem area in terms of the management of efficient and effective utilisation.

### 12.2.1 Mix of resources

The following tables provide a summary of the tables EXPENDITURE BREAKDOWN BY GFS ECONOMIC CATEGORIES.

**TABLE: ABSOLUTE SPREAD ACROSS ECONOMIC CATEGORIES**

	Current Expenditure R'000			Capital Exp. R'000	Total R'000
	Personnel	Non-Personnel	Total		
<b>1 Administration</b>	<b>187,054</b>	<b>98,829</b>	<b>285,883</b>	<b>19,899</b>	<b>305,782</b>
1.1 Member of the Executive Council	—	—	—	—	3,071
1.2 Corporate Services	—	—	—	—	150,287
1.3 Education Management	—	—	—	—	148,076
1.4 Human Resource Development	—	—	—	—	150,287
<b>2 Public Ordinary School Education</b>	<b>2,934,548</b>	<b>295,545</b>	<b>3,230,093</b>	<b>27,372</b>	<b>3,271,399</b>
2.1 Public Primary Phase	—	—	—	—	1,836,801
2.2 Public Secondary Phase	—	—	—	—	1,352,070
2.3 Professional Services	—	—	—	—	48,146
2.4 Human Resource Development	—	—	—	—	23,278
2.5 In-School Sport	—	—	—	—	11,104
<b>3 Independent School Education</b>	—	<b>17,138</b>	<b>17,138</b>	—	<b>17,138</b>
3.1 Primary Phase	—	—	—	—	8,235
3.2 Secondary Phase	—	—	—	—	8,903
<b>4 Public Special School Education</b>	<b>95,319</b>	<b>21,058</b>	<b>116,377</b>	<b>1,397</b>	<b>117,774</b>
4.1 Schools	—	—	—	—	102,388
4.2 Professional Services	—	—	—	—	14,550
4.3 Human Resource Development	—	—	—	—	836

<b>5 Further Education and Training</b>	<b>92,489</b>	<b>11,491</b>	<b>103,980</b>	<b>5,891</b>	<b>109,871</b>
5.1 Public Institutions	—	—	—	—	109,035
5.2 Professional Services	—	—	—	—	—
5.3 Human Resource Development	—	—	—	—	836
5.4 In College Sport and Culture	—	—	—	—	—
<b>6 Adult Basic Education and Training</b>	<b>52,101</b>	<b>11,712</b>	<b>63,813</b>	<b>197</b>	<b>64,010</b>
6.1 Public Centres	—	—	—	—	51,818
6.2 Private Centres	—	—	—	—	—
6.3 Professional Services	—	—	—	—	10,997
6.4 Human Resource Development	—	—	—	—	1,195
<b>7 Early Childhood Development</b>	<b>17,790</b>	<b>—</b>	<b>17,790</b>	<b>55</b>	<b>17,845</b>
7.1 Grade R in Public Schools	—	—	—	—	10,791
7.2 Grade R in Community Centres	—	—	—	—	1,200
7.3 Pre-Grade R	—	—	—	—	—
7.4 Professional Services	—	—	—	—	310
7.5 Human Resource Development	—	—	—	—	—
7.6 Conditional Grants	—	—	—	—	5,544
<b>8 Auxiliary and Associated Services</b>	<b>16,000</b>	<b>57,375</b>	<b>73,375</b>	<b>51,614</b>	<b>124,989</b>
8.1 Payments to SETA	—	—	—	—	3,388
8.2 Conditional Grants	—	—	—	—	72,398
8.3 Special Projects	—	—	—	—	11,970
8.4 External Examinations	—	—	—	—	37,233
<b>TOTAL EXPENDITURE</b>	<b>3,388,271</b>	<b>520,178</b>	<b>3,908,449</b>	<b>120,359</b>	<b>4,028,808</b>

**TABLE : PROPORTIONAL SPREAD ACROSS ECONOMIC CATEGORIES**

	% Current Expenditure			% Capital Expenditure	% Total
	% Personnel	% Non-Personnel	% Total		
<b>1 Administration</b> 1.1 Member of the Executive Council 1.2 Corporate Services 1.3 Education Management 1.4 Human Resource Development	61%	32%	93%	7%	100%
<b>2 Public Ordinary School Education</b> 2.1 Public Primary Phase 2.2 Public Secondary Phase 2.3 Professional Services 2.4 Human Resource Development 2.5 In-School Sport	90%	9%	99%	1%	100%
<b>3 Independent School Education</b> 3.1 Primary Phase 3.2 Secondary Phase		100%	100%		100%

<b>4 Public Special School Education</b> 4.1 Schools 4.2 Professional Services 4.3 Human Resource Development	<b>81%</b>	<b>18%</b>	<b>99%</b>	<b>1%</b>	<b>100%</b>
<b>5 Further Education and Training</b> 5.1 Public Institutions 5.2 Professional Services 5.3 Human Resource Development 5.4 In College Sport and Culture	<b>84%</b>	<b>11%</b>	<b>95%</b>	<b>5%</b>	<b>100%</b>
<b>6 Adult Basic Education and Training</b> 6.1 Public Centres 6.2 Private Centres 6.3 Professional Services 6.4 Human Resource Development	<b>81%</b>	<b>18%</b>	<b>99%</b>	<b>1%</b>	<b>100%</b>
<b>7 Early Childhood Development</b> 7.1 Grade R in Public Schools 7.2 Grade R in Community Centres 7.3 Pre-Grade R 7.4 Professional Services 7.5 Human Resource Development 7.6 Conditional Grants	<b>99%</b>		<b>99%</b>	<b>1%</b>	<b>100%</b>
<b>8 Auxiliary and Associated Services</b> 8.1 Payments to SETA 8.2 Conditional Grants 8.3 Special Projects 8.4 External Examinations	<b>13%</b>	<b>46%</b>	<b>59%</b>	<b>41%</b>	<b>100%</b>
<b>TOTAL EXPENDITURE</b>	<b>84%</b>	<b>13%</b>	<b>97%</b>	<b>3%</b>	<b>100%</b>

**13 Programme 1: Administration**

Sub-Programme Structure	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Estimated Actual	Voted	Forward Estimates	
	R 000	R 000	R 000	R 000	R 000	R 000
1 Office of the MEC	1 401	1 487	2 040	3 071	3 111	3 278
2 Corporation services	91 342	144 158	176 671	150 287	150 716	165 055
3 Education management	91 502	99 889	143 568	148 076	155 303	165 766
4 Human Resource	277	2 709	26 430	4 348	4 629	4 908
5 Conditional Grants						
- Provincial Financial Management			2 806			
<b>Total Administration</b>	<b>184 522</b>	<b>248 243</b>	<b>351 515</b>	<b>305 782</b>	<b>313 759</b>	<b>339 007</b>

**Internal Environment**

## 1. IT systems for effective service delivery

The Department has followed the lead of the Province in setting up an aligned IT strategy. At present the systems are adequate to render an effective service within the Head Office and district environment, however in the light of developments in ICT there is still a need for continued expansion and upgrading.

In order to improve IT systems the Department is looking at alternative ways and means to enhance communication, expanding wide area network service to include schools, organise appropriate training for the different user groups.

Provide a proper infrastructure for maintenance, hardware and software support, provide training in accordance with ICT needs and required skills. Staff development plan to be developed for employees and schools. Conversion of all schools to e-schools and connectivity programme for all learning institutions. Develop and finalise the Departmental ICT Service Plan.

## 2. Performance management systems.

The roll-out of performance management from SMS-level upwards has been successful. It will be rolled-out to levels below the senior management service in 2003/04 by implementing the provincial Performance and Development Management System for public servants (non-educators) that was adopted by EXCO and the Performance Management and Development Scheme for Office Based Educators(ELRC Collective Agreement Number 3 of 2002).

The implementation of the performance management system is one of the strategic objectives of the Department. It is managed in terms of key result areas, which aligns individual goals and objectives with the strategic goals and objectives of the Department, and core management criteria, which are the competencies members of the senior management service are required to perform effectively.

Performance agreements are aligned with the strategic and operational plan of the Department. Individual workplans have been developed for office based educators and public servants.

## 3. Financial Systems

The department has struggled in the past with under expenditure. However, except for conditional grants and Capital Works, the Department has turned the situation around.

Systems are being put in place to ensure sound financial management. However, backlogs have been a challenge but should be cleared in the 2002/03 financial year. Cash flow predictions remain a problem due to unpredictability of conditional grants and capital works.

Old outstanding issues on the audit reports have been resolved. However, full adherence to the spirit of the PFMA will only be achieved by the end of the MTEF period.

Unauthorised expenditure is properly recorded and reported on. The current amount reflected as unauthorised expenditure is R24,752 million, emanating between 1996 and 1998.

The Department is experiencing an increase in debts due to salary overpayments and bursary holders who do not honour their contracts. Debt collection was outsourced to reduce the debt collection.

Budgets are compiled in accordance with the Departmental Strategic Plan with clear objectives and performance measures which are monitored on a regular basis.

The department is making full use of the Financial Management System, PERSAL, and LOGIS. Monthly expenditure reports are distributed to all Responsibility Managers. A Departmental Finance Committee is in place and holds regular monthly meetings constituted by the Accounting Officer, Chief Financial Officer and Programme Managers. Its purpose is to monitor expenditure against budget and to timeously detect possible deviations from budgets.

Financial capacity building was outsourced and conducted at all levels within the Department to enhance financial management.

**Programme 2****13.2 Budgeted Resources**

Sub-Programme Structure	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Estimated Actual	Voted	Forward Estimates	
	R 000	R 000	R 000	R 000	R 000	R 000
1 Public Primary Schools	1 467 657	1 532 939	1 732 169	1 836 801	1 947 263	2 098 694
2 Public Secondary Schools	999 614	1 032 848	1 137 196	1 352 070	1 486 055	1 585 452
3 Professional services	31 752	37 432	39 121	48 146	51 658	56 060
4 Human Resource Dev.				23 278	24 874	26 723
5 In-School sport & culture	5 917	7 479	10 095	11 104	11 906	12 963
6 Conditional Grants						
<b>Total Public Ordinary School Education</b>	<b>2 504 940</b>	<b>2 610 698</b>	<b>2 918 581</b>	<b>3 271 399</b>	<b>3 521 756</b>	<b>3 799 892</b>

**13.2.1 Physical infrastructure****TABLE: CLASSROOMS AVAILABLE FOR PROGRAMME 2**

<i>Programme</i>	<i>Learners</i>	<i>Classrooms</i>	<i>L:C ratio</i>	<i>Classroom backlog</i>
2.1 Public primary phase	422 778	11 621	36.4	999
2.2 Public secondary phase	253 099	6 535	38.7	672
<b>Total for public ordinary schools</b>	<b>675 877</b>	<b>18 156</b>	<b>37.2</b>	<b>1 671</b>
<b>Footnotes:</b>				
<ul style="list-style-type: none"> <li>▪ All figures represent the situation in the school year 2002</li> <li>▪ 'Classrooms' includes all functional classrooms within public ordinary schools, including instructional rooms like laboratories.</li> <li>▪ 'Classroom backlog' figures are derived from Register of Needs</li> </ul>				



### 13.2.2 Employees

Although the focus is on publicly employed employees, the interaction between publicly and privately employed employees is important, and is therefore included in the following table.

#### Employees and vacancies by Programme

	APPROVED ESTABLISHMENT	NUMBER OF EMPLOYEES	VACANCY RATE	ADDITIONAL (- )
PROGRAMME 1 ADMINISTRATION				
SUBPROGRAMME 1: Office of the MEC	6	7	-17%	-1
SUBPROGRAMME 2: All Head Office & District Staff ex those who fall under Programme 7 & 8	1859	1282	31%	577
PROGRAMME 2: Public Ordinary School Pre-Primary, and Secondary Schools	26797	26145	2%	652
PROGRAMME 3: Independent Schools				
PROGRAMME 4: Special School Education	994	810	19%	184
PROGRAMME 5: Teacher Training	378	289	24%	89
PROGRAMME 6: Technical College Education	626	454	27%	172
PROGRAMME 7: Non-Formal Education				
SUB-PROGRAMME 1: Adult Basic Education & Training	81	64	21%	17
PROGRAMME 8: Auxiliary & Associated Serv.				
SUB-PROGRAMME 1: Learning Facilitation	259	179	31%	80
SUB-PROGRAMME 2: Information Technology Services	21	9	57%	12
SUB-PROGRAMME 3: Learning Assessment, evaluation &	34	31	9%	3

examinations				
SUB-PROGRAMME 4: School Sport, Recreation and Youth Development	53	45	15%	8
SUB-PROGRAMME 5: Psychological Services	232	141	39%	91
SUB-PROGRAMME 6: Physical Planning	19	15	21%	4
SUB-PROGRAMME 7: School Capacitation	52	15	71%	37
SUB-PROGRAMME 8: Curriculum Development	8	8	0%	0
SUB-PROGRAMME 9: Educational Planning	7	3	57%	4
<b>TOTAL</b>	<b>31426</b>	<b>29497</b>	<b>6%</b>	<b>1929</b>

**Actual filled posts per month**

	<b>1</b>	<b>2</b>	<b>3</b>	
MONTH	CS EDUCATORS	CS EDUCATORS	CIVIL SERVANTS	TOTAL
	All posts	Schools Colleges, etc.	All posts	Col 1+3
JANUARY 2002	23614	23044	5249	28863
<b>FEBRUARY 2002</b>	<b>23801</b>	<b>23263</b>	<b>5358</b>	<b>29159</b>
MARCH 2002	23520	22953	5384	28904
<b>APRIL 2002</b>	<b>23721</b>	<b>23216</b>	<b>5500</b>	<b>29221</b>
MAY 2002	24000	23425	5602	29602
<b>JUNE 2002</b>	<b>24042</b>	<b>23468</b>	<b>5613</b>	<b>29655</b>
JULY 2002	23818	23230	5591	29409
<b>AUGUST 2002</b>	<b>24114</b>	<b>23521</b>	<b>5598</b>	<b>29712</b>
SEPTEMBER 2002	24162	23569	5543	29705
<b>OCTOBER 2002</b>	<b>24217</b>	<b>23622</b>	<b>5768</b>	<b>29985</b>
NOVEMBER 2002	24297	23741	5975	30272
<b>DECEMBER 2002</b>	<b>24318</b>	<b>23717</b>	<b>5981</b>	<b>30299</b>

**TABLE: LEARNER-EDUCATOR RATIOS IN PROGRAMME 2 SCHOOLS**

	<i>Learners</i>	<i>Publicly employed educators</i>	<i>Public L:E</i>	<i>Privately employed educators</i>	<i>Total educators</i>	<i>Effective L:E ratio</i>
2.1 Public primary phase	438 818	13 685	32	308	13 993	31.3
Quintile 1 (poorest)	102 868	3 487	29.5	29	3 516	29.3
Quintile 2	85 382	2 632	32.4	7	2 639	32.4
Quintile 3	97 401	2 941	33.1	8	2 949	33
Quintile 4	77 710	2 307	33.7	28	2 335	33.3
Quintile 5 (least poor)	74 957	2 318	32.3	236	2 554	29.3
2.2 Public secondary phase	250 365	8 211	30.5	312	8 523	29.4
Quintile 1 (poorest)	34 038	1 106	30.8	9	1 115	30.5
Quintile 2	52 732	1 695	31.1	30	1 725	30.6
Quintile 3	39 921	1 287	31	16	1 303	30.6
Quintile 4	60 294	1 986	30.4	82	2 068	29.2
Quintile 5 (least poor)	63 380	2 137	29.7	175	2 312	27.4

**Footnotes:**

- *All figures represent the situation in the school year 2002*
- *'2.1 Public primary phase' values should reflect the sum of the five quintiles. The same applies to '2.2 Public secondary phase'.*
- *'Publicly employed educators' includes all publicly employed educators working full-time in a school, regardless of whether they are attached to individual institutions via the post provisioning model, or allocated to a school from a pool like a curriculum redress pool.*
- *'Public L:E' is 'Learners' divided by 'Publicly employed educators'.*
- *'Privately employed educators are all full-time educators working in the public school but not remunerated by the state.*
- *'Total educators' is the sum of 'Publicly employed educators' and 'Privately employed educators'.*
- *'Effective L:E ratio' is 'Learners' divided by 'Total educators'.*

**Transfers to institutions**

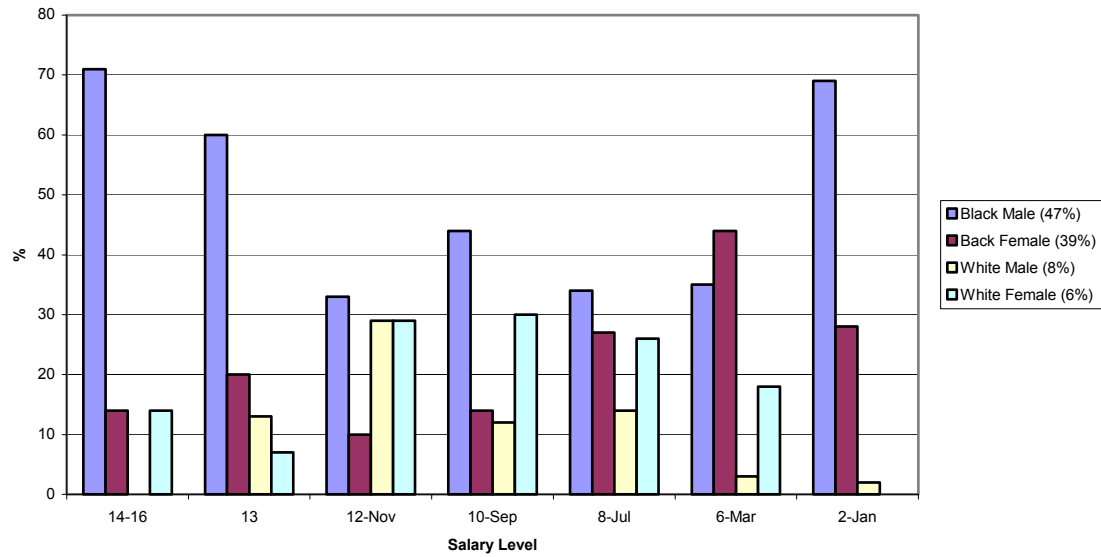
Due to particular concerns around the way the School Funding Norms are being implemented, it is crucial that the following table be thoroughly analysed.

**TABLE: BREAKDOWN OF NON-PERSONNEL RECURRENT IN PROGRAMME 2**

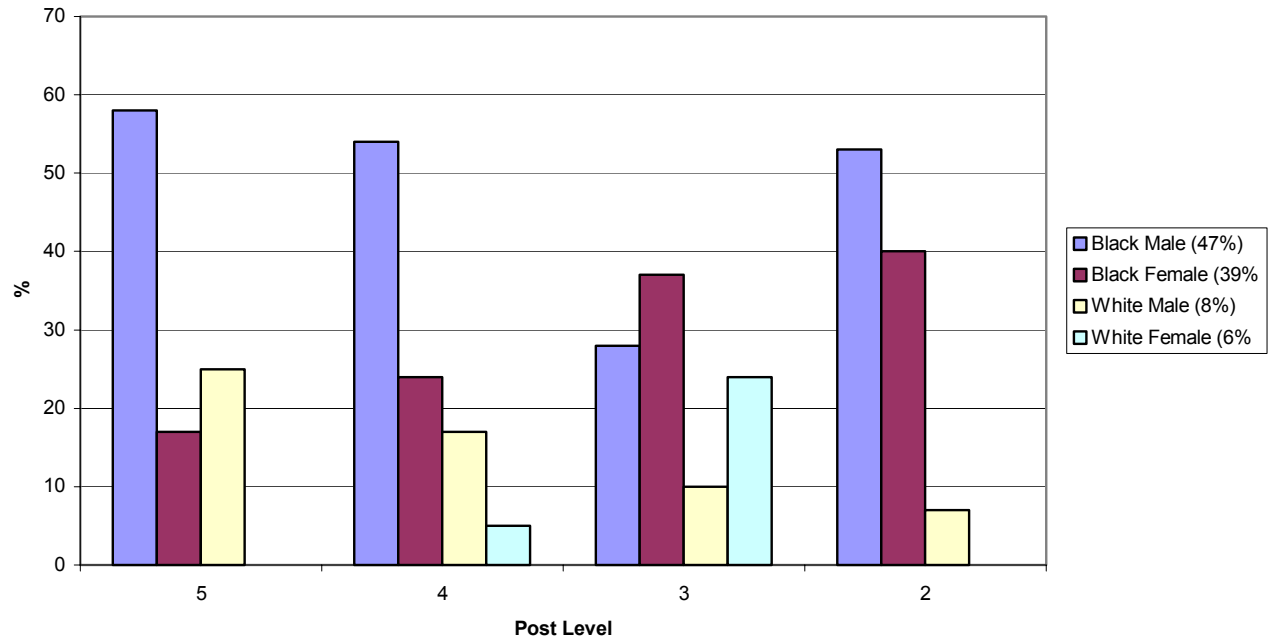
<i>Programme</i>	<i>Budget</i>			<i>Expenditure</i>		
	<i>Funding via SFN/ RTL</i>	<i>Total non-pers. recurrent</i>	<i>% to SFN/ RTL</i>	<i>Funding via SFN/ RTL</i>	<i>Total non-pers. recurrent</i>	<i>% to SFN/ RTL</i>
2.1 Public primary phase						
2.2 Public secondary phase						
<b>Total for public ordinary schools</b>						
<b>Footnotes:</b>						
<ul style="list-style-type: none"> <li>▪ <i>Figures refer to financial year 2002</i></li> <li>▪ <i>'Funding via SFN/ RTL' refers to allocations via the resource targeting list, in accordance with the calculations specified in the School Funding Norms.</i></li> <li>▪ <i>'Total non-pers. recurrent' refers to all allocations under the 'Current expenditure' class, minus the amounts under the 'Compensation of employees' class.</i></li> <li>▪ <i>'% to SFN/ RTL' is calculated as 'Funding via SFN/ RTL' divided by 'Total non-pers. recurrent'.</i></li> </ul>						

**EMPLOYEES: HUMAN RESOURCE PLAN**

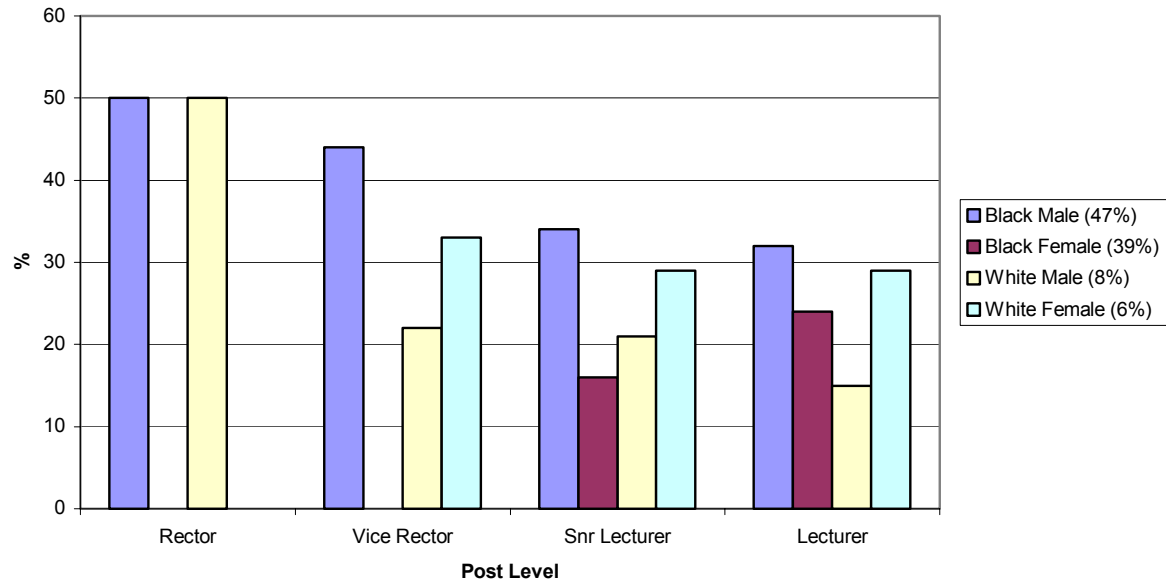
**Office based public servants**



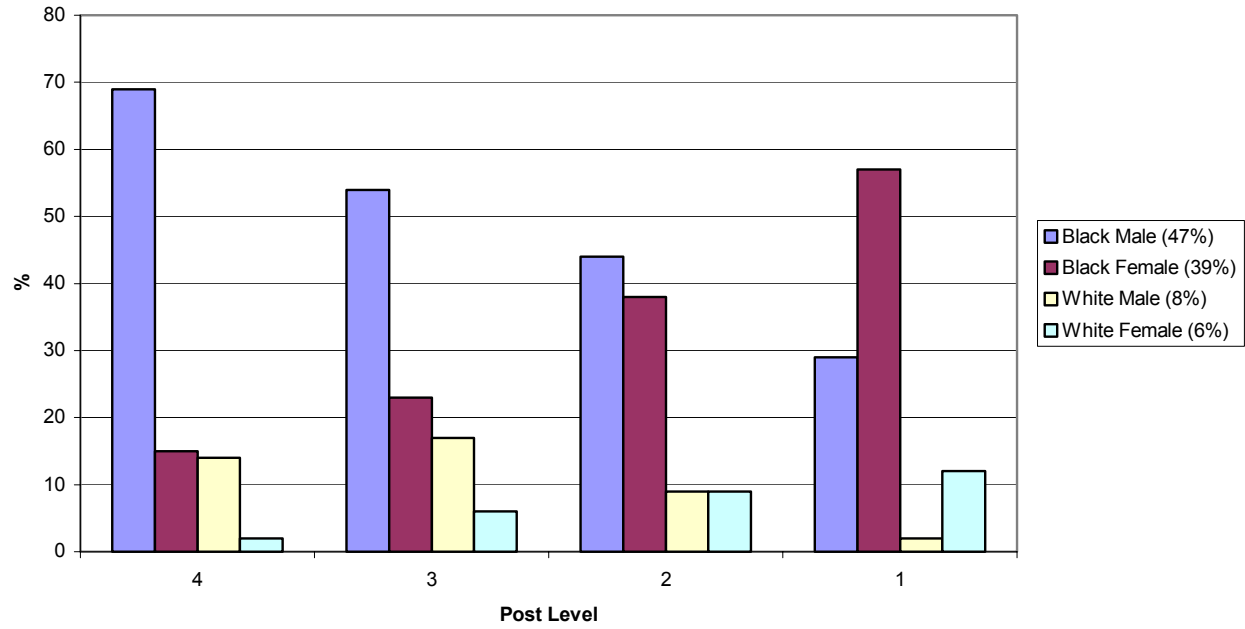
### Office based educators



### FET College Lecturers



### Educators at Schools





## Age Structure

Age	Educators	Public Servants
20-29	6%	11%
30-39	43%	29%
40-49	39%	31%
50-59	11%	23%
60+ years	1%	6%

Age structure with regard to educators is not balanced as only 1% will leave the system over the next 5 years because of age

In real figures it means approximately 230 employees

862 employees left system between April 2001 and March 2002 because of death, resignation, ill health, retirement and "other reasons"

Constitutes an attrition rate of 2,5%

If applied to existing number of employees, 753 will leave the system in 2003/04 – this will then be the number of new recruits that can come into the system, assuming the attrition rate remains the same

### Efficiency of resource utilisation

**TABLE: PROGRAMME 2 ENROLMENT AND FLOW RATE DETAILS**

	Learners	Repeaters	Repeater rate	Dropouts	Dropout rate
Grade 1	62 284	8 180	8 180:61 084	3 384	0.05
Grade 2	54 404	4 848	4 848:54 216	1 362	0.03
Grade 3	52 761	4 755	4 755:57 899	1 351	0.03
Grade 4	57 983	6 190	6 190: 70 415	2 349	0.04
Grade 5	69 985	8 109	8 190: 68 826	3 182	0.05
Grade 6	63 164	5 629	5 629: 65 638	4 476	0.07
Grade 7	57 599	2 066	2 066:56 064	2 166	0.04
Grade 8	55 786	3 954	3 954: 64 155	3 822	0.07
Grade 9	68 812	12 433	12 433: 60 360	4 070	0.06
Grade 10	57 987	14 130	14 130: 57 679	10 054	0.17
Grade 11	44 170	10 675	10 675: 46 639	10 449	0.24
Grade 12	26 344	829	829: 28 137		
<b>Total</b>	<b>671 279</b>	<b>81 798</b>			

#### Footnotes

- All figures represent the situation in the school year 2002
- 'Repeater rate' is 'Repeaters' divided by the enrolment for that grade in the previous year.
- 'Dropouts' is the number of learners who dropped out of that grade during the previous year. It is calculated as enrolment in that grade in the previous year, minus enrolment in the next grade in the current year, minus repeaters in the same grade in the current year, plus the repeaters in the next grade in the current year.
- Statistics were obtained from the Annual Survey of Schools for the year 2002

**TABLE: EDUCATOR ATTENDANCE INDICATORS FOR PROGRAMME 2**

Programme	Educator working days			
	Educators	Potential working days	Working days lost	% days lost
2.1 Public primary phase*				
2.2 Public secondary phase*				
<b>Total for public ordinary schools*</b>				
<b>Footnotes:</b> <ul style="list-style-type: none"> <li>▪ All figures represent the situation in the school year 2002</li> <li>▪ 'Potential working days' is the number of educators multiplied by the school days in the year.</li> <li>▪ '% days lost' is 'Working days lost' divided by 'Potential working days'.</li> </ul>				

\* Information not available in current information systems.

**TABLE: LEARNER ATTENDANCE INDICATORS FOR PROGRAMME 2**

Programme	Learner days			
	Learners	Potential learner days	Learner days lost	% days lost
2.1 Public primary phase*				
2.2 Public secondary phase*				
<b>Total for public ordinary schools*</b>				
<b>Footnotes:</b> <ul style="list-style-type: none"> <li>▪ All figures represent the situation in the school year 2002</li> <li>▪ 'Potential learner days' is the number of learners multiplied by the school days in the year.</li> <li>▪ '% days lost' is 'Learner days lost' divided by 'Potential learner days'.</li> </ul>				

\* Information currently not available in current information systems

### Programme 3

#### Budgeted Resources: Independent Schools

Sub-Programme Structure	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Estimate d Actual	Voted	Forward Estimates	
	R 000	R 000	R 000	R 000	R 000	R 000
1 Public primary phase	7 174	7 793	9 639	8 235	9 059	9 964
2 Public secondary phase	5 901	5 782	5 661	8 903	9 793	10 773
<b>Total Independent School subsidies</b>	<b>13 075</b>	<b>13 575</b>	<b>15 300</b>	<b>17 138</b>	<b>18 852</b>	<b>20 737</b>

There is an increase in Independent Schools being registered. Monitoring of financial management within these Schools remains a challenge

### Programme 4

#### Budgeted Resources: Public Special School Education

Sub-Programme Structure	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Estimate d Actual	Voted	Forward Estimates	
	R 000	R 000	R 000	R 000	R 000	R 000
1 Schools	77 515	81 243	103 951	102 388	110 326	116 215
2 Professional Services	11 021	12 327	14 432	14 550	15 919	19 836
3 Human resource development				836	890	944
4 In-School sport & culture						
5 Conditional Grants						
<b>Total Public Special School Education</b>	<b>88 536</b>	<b>93 570</b>	<b>118 383</b>	<b>117 774</b>	<b>127 135</b>	<b>136 995</b>

### Programme 5:

**Budgeted Resources: Further Education and Training (FET)**

Sub-Programme Structure	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Estimate d Actual	Voted	Forward Estimates	
	R 000	R 000	R 000	R 000	R 000	R 000
1 Public institutions	114 107	93 576	136 013	109 035	126 657	138 146
2 Youth College						
3 Professional services						
4 Human Resource Development	889	177		836	890	944
5 In-College sport & culture						
6 Conditional Grants						
<b>Total FET</b>	<b>114 996</b>	<b>93 753</b>	<b>136 013</b>	<b>109 871</b>	<b>127 547</b>	<b>139 090</b>

The funding of FET according to Norms per FET is estimated to have a material impact on the budget in future.

**Programme 6:****Budgeted Resources: Adult Basic Education and Training (ABET)**

Sub-Programme Structure	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Estimate d Actual	Voted	Forward Estimates	
	R 000	R 000	R 000	R 000	R 000	R 000
1 Public centres	29 856	36 696	53 891	51 818	63 580	60 745
2 Subsidies to private centre						
3 Professional services	7 735	7 331	23 001	10 997	12 620	17 172
4 Human Resource Development				1 195	1 272	1 349
5 Conditional Grants						
<b>Total Adult Basic Education &amp; Training</b>	<b>37 591</b>	<b>44 027</b>	<b>76 892</b>	<b>64 010</b>	<b>77 472</b>	<b>79 266</b>

The implementation of ABET is expected to have a material impact on the budget in future.

**Programme 7:****Budgeted Resources: Early Childhood Development (ECD)**

Sub-Programme Structure	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Estimate d Actual	Voted	Forward Estimates	
	R 000	R 000	R 000	R 000	R 000	R 000
1 Grade R in pubic schools	8 951	9 013	10 063	10 791	29 588	50 432
2 Grade R in community centres	1 589	777		1 200	4 617	6 156
3 Pre-Grade R						
4 Professional Services	14	144	256	310	370	431
5 Human Resource Dev.						
6 Conditional Grants						
-Early Childhood Dev.		24	4 236	5544		
<b>Total ECD</b>	<b>10 554</b>	<b>9 958</b>	<b>14 555</b>	<b>17 845</b>	<b>34 545</b>	<b>57 019</b>

The implementation of ECD is expected to have a material impact on the budget in future.

**Programme 8:****Budgeted Resources: Auxiliary and Associated Services**

Sub-Programme Structure	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Estimate d Actual	Voted	Forward Estimates	
	R 000	R 000	R 000	R 000	R 000	R 000
1 Payments to SETA	3 851	2 664	2 961	3 388	3 617	3 874
2 Conditional grant projects						
- HIV/AIDS		2 842	12 167	7 590	8 100	8 586
- National Infrastructure		9 690	20 310	42 585	52 598	55 913
- Provincial Infrastructure			40 000		100 000	104 800
- Financial Management	9 976	12 457	14 789	14 768	15 654	
- Infrastructure		5 256	19 736	7 455		16 593
3 Special projects	2 330	4 791	1 583	11 970	7 989	7 788
4 External Examinations	19 865	22 359	24 064	37 233	40 506	41 839
<b>Total Auxiliary &amp; Associated Services</b>	<b>36 022</b>	<b>60 059</b>	<b>135 610</b>	<b>124 989</b>	<b>228 464</b>	<b>239 393</b>

The spending of Conditional Grant projects remain a challenge to the Department, especially in terms of Infrastructure Development where processes in Works management is impacting severely on service delivery.

## 9. Expenditure breakdown

This section should present expenditure information based on the latest version of the budget, disaggregated by (a) GFS economic categories and (b) standard items. In the absence of a finalised chart of accounts, both these types of disaggregation must be maintained as an interim measure.

### 9.1 Breakdown by GFS economic categories

The GFS economic categories, insofar as they apply to the education sector, are as follows (indentation indicates hierarchy):

*Process point: Formal definitions for each of the economic classifications need to be included. There have been a number of draft sets of classifications, and users generally understand what the terms mean. So it is largely a matter of formalisation.*

<i>Economic category</i>	<i>Definition</i>
<b>Current expenditure</b>	
<b>Compensation of employees</b>	
<b>Educators</b>	
Salaries & wages	
Other remuneration	
<b>Other personnel</b>	
Salaries & wages	
Other remuneration	
<b>Use of goods and services</b>	
Textbooks	
Media collections	
Stationery	
Transport	
Telecom	
<b>Equipment</b>	
Acquisition	
Rental	
<b>Buildings</b>	
Maintenance	
Rental	
Municipal services	
Hostels	
Other	
<b>Transfer payments</b>	
Section 21 schools	
Other	
<b>Capital expenditure</b>	
<b>Non-financial assets</b>	
Buildings and structures	
Machinery & equipment	
Non-produced goods	
Other assets	
<b>Capital transfers</b>	
Local government	
Other capital transfers	

The expenditure table should use the GFS categories as column headings. This makes the full table much too wide for an A4 page. For this reason, the table has been broken up into four parts. Note that the current expenditure total column appearing on the right hand side of part 3, adds the values up for all the preceding parts.

Expenditure of conditional grant funds should be included in values in the main expenditure table, but should also be stated separately in the separate conditional grants table.

**EXPENDITURE BREAKDOWN BY GFS ECONOMIC CLASSIFICATION – PART 1**

		<i>Current expenditure</i>				
		<i>Compensation of employees</i>				
		<i>Educators</i>		<i>Other personnel</i>		<i>Total</i>
		<i>Salaries &amp; wages</i>	<i>Other remuneration</i>	<i>Salaries and wages</i>	<i>Other remuneration</i>	
<b>1</b>	<b>Administration</b>	<b>22,363</b>	<b>7,235</b>	<b>118,177</b>	<b>39,280</b>	<b>187,055</b>
1.1	Office of the MEC	---	---	1,230	632	1,862
1.2	Corporate Services	4,037	1,383	56,215	19,255	80,890
1.3	Education Management	18,326	5,852	60,732	19,393	104,303
1.4	Human Resource Development	---	---	---	---	---
1.5	Conditional Grants	---	---	---	---	---
<b>2</b>	<b>Public Ordinary School Education</b>	<b>2,099,599</b>	<b>673,220</b>	<b>115,640</b>	<b>37,099</b>	<b>2,925,558</b>
2.1	Public Primary Schools	1,184,027	381,253	66,265	21,337	1,652,882
2	Public Secondary Schools	879,516	280,800	49,223	15,715	1,225,254
2.3	Professional Services	30,290	9,278	152	47	39,767
2.4	Human Resource Development	---	---	---	---	---
2.5	In-school Sport and Culture	5,766	1,889	---	---	7,655
2.6	Conditional Grants	---	---	---	---	---
<b>3</b>	<b>Independent School Subsidies</b>	<b>---</b>	<b>---</b>	<b>---</b>	<b>---</b>	<b>---</b>
3.1	Primary Phase	---	---	---	---	---
3.2	Secondary Phase	---	---	---	---	---
<b>4</b>	<b>Public Special Schools</b>	<b>60,973</b>	<b>20,158</b>	<b>10,610</b>	<b>3,578</b>	<b>95,319</b>
4.1	Schools	51,079	17,226	10,610	3,578	82,493
4.2	Professional Services	9,894	2,932	---	---	12,826
4.3	Human Resource Development	---	---	---	---	---
4.4	In-School Sport and Training	---	---	---	---	---
<b>5</b>	<b>Further Education &amp; Training</b>	<b>61,657</b>	<b>19,271</b>	<b>8,808</b>	<b>2,753</b>	<b>92,489</b>
5.1	Public Institutions	61,657	19,271	8,808	2,753	92,489
5.2	Youth Colleges	---	---	---	---	---
5.3	Professional Services	---	---	---	---	---
5.4	Human Resource Development	---	---	---	---	---
5.5	In-College Sport and Culture	---	---	---	---	---

		Current expenditure				
		Compensation of employees				
		Educators		Other personnel		Total
		Salaries & wages	Other remuneration	Salaries and wages	Other remuneration	
<b>6</b>	<b>Adult Basic Education and Training</b>	<b>6,793</b>	<b>45,264</b>	<b>31</b>	<b>13</b>	<b>52,10</b>
6.1	Public centres	867	43,436	31	13	44,347
6.2	Professional Services	5,926	1,828	---	---	7,754
6.3	Human Resource Development	---	---	---	---	---
<b>7</b>	<b>Early Childhood Development</b>	<b>8,020</b>	<b>2,202</b>	<b>422</b>	<b>116</b>	<b>10,760</b>
7.1	Grade R in Pubic Schools	8,020	2,202	422	116	10,760
7.2	Grade R in Community Centres	---	---	---	---	---
7.3	Pre-Grade R	---	---	---	---	---
7.4	Professional Services	---	---	---	---	---
7.5	Human Resource Development	---	---	---	---	---
7.6	Conditional Grants	---	---	---	---	---
<b>8</b>	<b>Auxiliary and Associated Services</b>	<b>---</b>	<b>16,000</b>	<b>---</b>	<b>---</b>	<b>16,000</b>
8.1	Payments to SETA	---	---	---	---	---
8.2	Conditional Grant Projects	---	---	---	---	---
8.3	Special Projects	---	---	---	---	---
8.4	External examinations	---	16,000	---	---	16,000
<b>Total expenditure</b>		<b>2,259,405</b>	<b>783,350</b>	<b>253,688</b>	<b>82,839</b>	<b>3,379,282</b>

#### EXPENDITURE BREAKDOWN BY GFS ECONOMIC CLASSIFICATION – PART 2

		Current expenditure												
		Use of goods and services												
		Text-books	Media collections	Stationery	Transport	Telecom	Equipment		Buildings		Municipal services	Hostels	Other	Total
							Acquisition	Rental	Maintenance	Rental				
<b>1</b>	<b>Administration</b>	---	<b>2,810</b>	<b>6,816</b>	<b>27,733</b>	<b>8,360</b>	<b>51</b>	<b>4,748</b>	<b>2,050</b>	<b>11,706</b>	<b>1,802</b>	---	<b>40,747</b>	<b>106,823</b>
1.1	Office of the MEC	---	---	20	320	75	---	48	---	---	---	---	540	1,003
1.2	Corporate Services	---	18	4,371	13,350	6,782	29	2,211	1,700	11,520	1,300	---	23,866	65,147

Current expenditure														
Use of goods and services														
		Text-books	Media collections	Stationery	Transport	Telecom	Equipment		Buildings		Municipal services	Hostels	Other	Total
							Acquisition	Rental	Maintenance	Rental				
1.3	Education Management	---	2,792	2,373	13,993	1,503	22	2,489	350	186	502	---	14,724	38,934
1.4	Human Resource Development	---	---	52	70	---	---	---	---	---	---	---	1,617	1,739
1.5	Conditional Grants	---	---	---	---	---	---	---	---	---	---	---	---	---
<b>2</b>	<b>Public Ordinary School Education</b>	<b>31,745</b>	<b>338</b>	<b>26,248</b>	<b>6,930</b>	<b>856</b>	<b>2,246</b>	<b>3,921</b>	<b>23,052</b>	<b>37</b>	<b>24,431</b>	<b>8,524</b>	<b>24,431</b>	<b>153,185</b>
2.1	Public Primary Schools	19,974	324	16,976	---	504	1,691	2,914	15,305	---	16,083	4,312	8,845	86,928
2.2	Public Secondary Schools	11,771	14	8,443	---	138	496	909	7,747	---	8,538	4,312	1,909	44,277
2.3	Professional Services	---	---	474	4,447	214	59	98	---	---	136	---	2,105	7,533
2.4	Human Resource Development	---	---	269	359	---	---	---	---	---	---	---	10,391	11,019
2.5	In-school Sport and Culture	---	---	862,124	---	---	---	---	---	37	---	---	1,181	3,428
2.6	Conditional Grants	---	---	---	---	---	---	---	---	---	---	---	---	---
<b>3</b>	<b>Independent School Subsidies</b>	---	---	---	---	---	---	---	---	---	---	---	---	---
3.1	Primary Phase	---	---	---	---	---	---	---	---	---	---	---	---	---
3.2	Secondary Phase	---	---	---	---	---	---	---	---	---	---	---	---	---
<b>4</b>	<b>Public Special Schools</b>	<b>10</b>	<b>1</b>	<b>196</b>	<b>1,275</b>	<b>80</b>	<b>9</b>	<b>140</b>	<b>800</b>	---	<b>1,301</b>	<b>1,624</b>	<b>1,282</b>	<b>6,718</b>
4.1	Schools	10	1	82	257	80	9	54	800	---	1,301	1,624	619	4,837
4.2	Professional Services	---	---	104	1,005	---	---	86	---	---	---	---	352	1,547
4.3	Human Resource Development	---	---	10	13	---	---	---	---	---	---	---	311	334
4.4	In-School Sport and Training	---	---	---	---	---	---	---	---	---	---	---	---	---
<b>5</b>	<b>Further Education &amp; Training</b>	---	---	<b>10</b>	<b>13</b>	---	---	---	<b>400</b>	---	---	---	<b>311</b>	<b>734</b>
5.1	Public Institutions	---	---	---	---	---	---	---	400	---	---	---	---	400
5.2	Youth Colleges	---	---	---	---	---	---	---	---	---	---	---	---	---
5.3	Professional Services	---	---	---	---	---	---	---	---	---	---	---	---	---
5.4	Human Resource Development	---	---	10	13	---	---	---	---	---	---	---	311	334
5.5	In-College Sport and Culture	---	---	---	---	---	---	---	---	---	---	---	---	---
<b>6</b>	<b>Adult Basic Education and Training</b>	<b>7,177</b>	---	<b>113</b>	<b>2,041</b>	---	<b>5</b>	<b>180</b>	---	<b>4</b>	---	---	<b>1,160</b>	<b>10,680</b>
6.1	Public centres	7,177	---	---	---	---	---	---	---	---	---	---	---	7,177
6.2	Professional Services	---	---	99	2,022	---	5	180	---	4	---	---	715	3,025





**EXPENDITURE BREAKDOWN BY GFS ECONOMIC CATEGORIES – PART 3**

		<i>Current expenditure</i>			<i>Total</i>
		<i>Transfer payments</i>		<i>Total</i>	
		<i>Section 21 schools</i>	<i>Other</i>		
1	<b>Administration</b>				
1.1	Office of the MEC				
<i>...all programmes and sub-programmes to be included...</i>					
8.3	Special Projects				
8.4	External examinations				
<b>Total expenditure</b>					

**EXPENDITURE BREAKDOWN BY GFS ECONOMIC CATEGORIES – PART 4**

		<i>Capital expenditure</i>							<i>Total</i>	<i>Grand total</i>
		<i>Non-financial assets</i>			<i>Other assets</i>	<i>Capital transfers</i>				
		<i>Buildings &amp; structures</i>	<i>Machinery &amp; equipment</i>	<i>Non-produced goods</i>		<i>Total</i>	<i>Local government</i>	<i>Other capital transfers</i>		
1	<b>Administration</b>									
1.1	Office of the MEC									
<i>...all programmes and sub-programmes to be included...</i>										
9.3	Special Projects									
9.4	External examinations									
<b>Total expenditure</b>										

**TABLE: ABSOLUTE SPREAD ACROSS ECONOMIC CATEGORIES**

Programme	Current expenditure (R 000)			Total	Capital exp. (R 000)	Total (R 000)
	Personnel		Non- personnel			
	Educators	Non- educators				
<b>1. Administration</b>	<b>29 598</b>	<b>157 457</b>	<b>112 028</b>	<b>299 083</b>	<b>19 899</b>	<b>318 982</b>
1.1 Office of the MEC	-	1 862	1 009	2 871	200	3 071
1.2 Corporate services	5 420	75 470	65 391	146 281	17 206	163 487
1.3 Education management	24 178	80 125	41 280	145 583	2 493	148 076
1.4 Human resource development	-	-	4 348	4 348	-	4 348
1.5 Conditional grants	-	-	-	-	-	-
<b>2. Public Ordinary School Education</b>	<b>2 772 819</b>	<b>152 739</b>	<b>266 942</b>	<b>3 192 500</b>	<b>23 907</b>	<b>3 216 407</b>
2.1 Public primary schools	1 565 280	87 602	143 082	1 795 964	15 721	1 811 685
2.2 Public secondary schools	1 160 316	64 938	89 491	1 314 745	7 450	1 322 195
2.3 Professional services	39 568	199	7 642	47 409	736	48 145
2.4 Human resource development	-	-	23 278	23 278	-	23 278
2.5 In-school sport and cultures	7 655	-	3 449	11 104	-	11 104
2.6 Conditional grants	-	-	-	-	-	-
<b>3. Independent School Subsidies</b>	-	-	<b>17 138</b>	<b>17 138</b>	-	<b>17 138</b>
3.1 Primary phase	-	-	8 235	8 235	-	8 235
3.2 Secondary phase	-	-	8 903	8 903	-	8 903
<b>4. Public Special Schools</b>	<b>81 131</b>	<b>14 188</b>	<b>21 058</b>	<b>116 377</b>	<b>1 994</b>	<b>118 371</b>
4.1 Schools	68 305	14 188	18 639	101 132	1 854	102 986
4.2 Professional services	12 826	-	1 583	14 409	140	14 549
4.3 Human resource development	-	-	836	836	-	836
4.4 In-school sport and culture	-	-	-	-	-	-
4.5 Conditional grants	-	-	-	-	-	-
<b>5. Further Education and Training</b>	<b>80 928</b>	<b>11 561</b>	<b>11 491</b>	<b>103 980</b>	<b>5 891</b>	<b>109 871</b>
5.1 Public institutions	80 928	11 561	10 655	103 144	5 891	109 035
5.2 Youth colleges	-	-	-	-	-	-
5.3 Professional services	-	-	-	-	-	-
5.4 Human resource development	-	-	836	836	-	836
5.5 In-college sport and culture	-	-	-	-	-	-
5.6 Conditional grants	-	-	-	-	-	-
<b>6. Adult Basic Education and Training</b>						
6.1 Public centres						

6.2 Subsidies to private centres						
6.3 Professional services						
6.4 Human resource development						
6.5 Conditional grants						
<b>7. Early Childhood Development</b>						
7.1 Grade R in public schools						
7.2 Grade R in community centres						
7.3 Pre-Grade R						
7.4 Professional services						
7.5 Human resource development						
7.6 Conditional grants						
<b>8. Auxiliary and Associated Services</b>						
8.1 Payments to SETA						
8.2 Conditional grant projects						
8.3 Special projects						
8.4 External examinations						
<b>Total for all programmes</b>						
<b>Footnotes</b>						
▪ Figures represent estimated expenditure for financial year 2003/04						

TABLE: PROPORTIONAL SPREAD ACROSS ECONOMIC

**9.2 Breakdown by standard item**

The procedure is as for the GFS classifications, but instead the eight standard items should be used. The set of tables below show the recommended format.

**EXPENDITURE BREAKDOWN BY STANDARD ITEMS**

		<i>Personnel expenditure</i>	<i>Administrative expenditure</i>	<i>Inventories</i>	<i>Equipment</i>	<i>Professional &amp; special services</i>	<i>Land &amp; buildings</i>	<i>Transfer payments</i>	<i>Miscellaneous expenditure</i>
1	<b>Administration</b>								
1.1	Office of the MEC								
<i>...all programmes and sub-programmes to be included...</i>									

		<i>Personnel expenditure</i>	<i>Administrative expenditure</i>	<i>Inventories</i>	<i>Equipment</i>	<i>Professional &amp; special services</i>	<i>Land &amp; buildings</i>	<i>Transfer payments</i>	<i>Miscellaneous expenditure</i>
9.3	Special Projects								
9.4	External examinations								
<b>Total expenditure</b>									

**10. Monthly cashflow by programme**

It is only necessary to indicate cashflow by programme, and not by GFS classification or standard item. The recommended format is presented below. Note that only monthly expenditure, and not revenue, needs to be specified.

**MONTHLY CASHFLOW**

		<i>Apr</i>	<i>May</i>	<i>Jun</i>	<i>Jul</i>	<i>Aug</i>	<i>Sep</i>	<i>Oct</i>	<i>Nov</i>	<i>Dec</i>	<i>Jan</i>	<i>Feb</i>	<i>Mar</i>
1	<b>Administration</b>												
1.1	Office of the MEC												
		<i>...all programmes and sub-programmes to be included...</i>											
9.3	Special Projects												
9.4	External examinations												
<b>Total expenditure</b>													

**11. Conditional grants**

This section should provide a summary of how the Department plans to manage the roll-out and monitoring of Conditional Grant expenditure.

**12. Donor funding**

This section should provide some detailed information, including relevant financial figures, on the use, direct or indirect, of donor funding by projects and programmes of the Department. The recommended format is provided below. Note that any donor funded activity where employees of the Department are involved at a management level must be referred to. The activity could be a project that is clearly owned, and mainly funded by the Department, but where donors are making contributions, or the activity could be a project that is clearly run from outside the Department, but where the Department is participating in the management of the project, e.g. through some participatory management structure.

The one example provided in the table below should help clarify how the table is to be used. Importantly, the financial figures should *not* include departmental contributions, or contributions from education Conditional Grant funds.

The table should include funding flowing through the provincial revenue fund, which would, in accordance with Treasury regulations, appear within the departmental budget and within MTEF projections.

**DONOR FUNDING**

<i>Project name</i>	<i>External donors</i>	<i>Monetary contributions by donors (R 000)</i>					<i>Project outcomes</i>	<i>Departmental reporting responsibility</i>
		<i>2001/02 actual</i>	<i>2002/03 estimated</i>	<i>2003/04 estimated</i>	<i>2004/05 estimated</i>	<i>2005/06 estimated</i>		
Thuto Lesedi School Koonstad	Vodacom South Africa	0	2,500	0	0	0	Renovation and upgrading of Thuto-Lesedi School in Koonstad. The DoE Free State & Vodacom are to contribute equal amounts of R2,5 million each to complete the project	Mr L. Koen Acting Director Works & Physical Planning
Rebatla Thuto Sec. School Koppies	Shoprite South Africa	0	300	0	0	0	To erect ±10 pre-fabricated classrooms for Rebatla Thuto Secondary School in Koppies. The School is currently platooning	Mr L. Koen Acting Director Works & Physical Planning
National Environmental Education Project (NEEP)	Danish Government Denmark	0	46	0	0	0	A Flemish Government project in collaboration with national DoE towards capacity building of the National Environmental Education Project. Donation in-kind towards flight and accommodation to Denmark for two officials	Mr MS Rakometsi CD: EDPS