



Department of Education

Strategic Plan for 2003/4 – 2005/6

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PART A: VISION, MISSION AND OVERALL STRATEGIES

1. *Statement of policy and commitment by MEC*

The 2001 academic year has been a year in which we have made tremendous progress towards achieving the goals set out in our five year strategic plan launched in 1999. Of greater pleasure is the high level of success in a number of key strategies outlined in our 2001/2 strategic plan.

Most notable of these have been the Education Action Zones programme and the Senior Secondary Improvement Programme. It is important to note the impact that these programmes have made in improving learner performance in the Senior Certificate Examinations and in improving the functionality of schools that produced a less than 20% pass rate in the Matric examinations. More than 90% of all schools placed under the EAZ programme have successfully achieved greater functionality and improved learner performance. Learner performance in the Senior Certificate Examinations has improved to over 73%, which was beyond our expectation and targets.

The year 2001/2 also saw the introduction of the Social Plan for the reconstruction of the school-based extra-curricular programmes with a focus on sports, culture and youth development. The Social Plan aims to improve the environmental factors that affect the quality of learning and teaching in the school. This programme has already begun to shape the school education programme into one that provides education that addresses the holistic development of the child.

The 2002/3 Strategic Plan builds on the 2001/2 successes. The macro strategy for 2002/3 is to intensify education service delivery to improve education quality and to institutionalise the gains made in 2001/2. We will expand programmes under the Social Plan and improve on the teacher support component of the SSIP and RMIP projects. The 2002/3 Strategic Plan also sees the rollout of the curriculum redress strategy in the form of the Mathematics, Science and Technology (MST) Strategy and the opening of a number of schools for focussed learning. The year 2002/3 also sees the rollout of phase 1 of the Gauteng Online Project, a successful pilot in 30 schools. The pilot was made possible through partnership with a number of leaders in the IT industry.

The 2003/4 Strategic Plan begins to address the rolling out of the ABET Act, FET Act, White Paper on Inclusive Education and the White Paper on ECD. This will result in the expansion services in a number of programmes against increasing financial pressures. This is in addition to the continuation of the Social Plan, MST Strategy, SSIP, RMIP and the schools for focussed learning. The year 2003/4 is going to be critical for service delivery, especially in the light of the gains made over the last three to four years.

The major thrust of the education department, as laid out in this strategic plan, is to improve infrastructure, improve teaching and learning and improve learner performance.

Ignatius Jacobs
MEC for Education

2. Overview by the Accounting Officer

The 2003/4 Strategic Plan is consistent with the government policy goals. The strategic plan also addresses the goals and priorities of the Gauteng Provincial Executive Committee in respect of NEPAD objectives.

The 2003/4 strategic plan aims to consolidate the progress made in both the quality of education and quality service delivery.

The department will provide the following education services:

- Public Ordinary Schooling – This involves the provision of ordinary schooling to all learners in the province currently from both the compulsory schooling band and beyond, i.e. Grade 1 to Grade 12 and includes public pre-primary schools inherited from the ex-TED.
- Independent Schools – This involves the provision of subsidies to independent schools that qualify and to monitor the conditions that are pre-requisites for continued funding.
- Special Schools Education – This involves the provision of schooling to all learners with special education needs in the province currently from both the compulsory schooling band and beyond, i.e. Grade 1 to Grade 12 and non-formal education programmes.
- Early Childhood Development – This programme will focus on providing Grade R in state, private and community centres. The programme will also seek to provide ECD programmes for the pre-Grade R learners.
- Further Education and Training – This service is to provide pre-tertiary technical and vocational education as part of further education. This service includes the establishment of learnership programmes.
- Adult Basic Education and Training – This service involves the provision of formal ABET programmes to adults and youth. The service involves the provision of Level 1-5 ABET programmes.

Underpinning all these services mentioned above are the following activities:

- Curriculum development, implementation and support to teachers, learners and management, as well as the assessment of learning. Included here is specialist support to learners in the form of therapist and educational psychologists.
- Institutional Development and Support to schools through school development planning, subsidies, monitoring institutional performance and monitoring and developing school governance.
- Human Resource Development – provision of in-service programmes, management development and pre-service bursaries.
- Resources Management and Provision – procurement of goods and services for schools that are not self-managing and provision of learner and teacher support materials and administrative equipment and labour saving devices. In addition, building maintenance and school building programmes are provided.
- Standards and benchmarking – a school evaluation service has been established to measure and report on institutional and learner performance per school.

The key strategic objectives to be achieved in the 2003/4 financial year and the 2003 academic year are:

Improving Educational Quality - The department is committed to ensuring greater educational quality and accountability. In this regard the focus will be on the capability of educators to teach, support staff to relieve educators of administrative work and learners' abilities to attain a result of high standard, particularly in gateway learning areas. A multi – pronged approach will be adopted. This will have as its tenet the Implementation of Human Resources Development Framework to lay a basis for prioritisation of competencies necessary for sustainable industrial and economic growth for a knowledge economy and social development.

Focus on Black (African, Coloured and Indian) Learners in Disadvantaged Communities, particularly African learners and township schools - 90% of African learners are still in schools that are in townships and in ex-HOR and ex-HOD schools. They are receiving an education that few can be proud of. They are faced with trying conditions and are faced with barriers to learning, which include limited curriculum offering, inadequate teaching and learning resources and a host of other constraints. It is for this reason that the provincial government has prioritised the improvement of the quality of teaching and learning, and to ensure that learners in township schools have access to key subjects such as mathematics, science, technology and

the economic sciences. We have also prioritised activities aimed at improving the performance of African learners at the Grade 12 level.

Schools for Focussed Learning - The department is committed to addressing the imbalances of the past. In pursuit of this ideal and issues of transformation, access, equity, quality and accountability are given priority. The concept of "Schools for Focused Learning" (SFL) is a commitment to address the imbalances of the past and promote the principles underpinning the notion of the "African Renaissance." Schools for Focused Learning will provide highly specialised education in the following critical learning fields, viz. Mathematics, Technology, Science, Business, Commerce and Management Studies, Language and Communications, and Tourism and Hotel Management. Learners in this programme will, predominantly come from the previously disadvantaged communities, African learners in particular. This is a deliberate and purposeful approach in addressing the imbalances of the past so as to allow Black learners to participate in and contribute to the mainstream economy.

Further Education and Training Act, 1998 - The department is committed to the creation of a vibrant further education and training (FET) system in Gauteng that will enable youth and adults to meet the current century's economic and social needs. The department will put into place a system that will ensure that there is a smooth transition from the compulsory education phase to the FET phase and a smooth transition from the FET phase to Higher Education, the place of work or self-employment. The department will also develop a curriculum that will enhance the social and economic needs in the 21st century and build and ensure partnerships with other government departments, business and communities for the success of the FET system. The department will deliver education in this sector in partnership with the Department of Labour and the Departments of Arts and Culture and Science and Technology.

Education Interventions for Quality - The department will ensure that during the next financial year sufficient effort will be put into place to consolidate the gains made by the Education Action Zones (EAZ) and Senior Secondary Improvement Strategies. This will be done under the direction of the Office for Standards, which will ensure that the department benchmark institutional and learner performance. The office will also identify areas of poor performance across the system and design appropriate interventions.

Constructive Partnerships - All the priorities of the department cannot be addressed without the involvement of the community and stakeholders. The department is urging parents, community-based organisations, non-governmental organisations and the private sector to rally behind our schools and the department to ensure that it realises its vision for a quality education system where all our learners realise their full potential. The department has established a clear framework for the establishment of constructive partnerships in education. The focus for the next financial year is to promote effective partnerships between institutions, the community and business as a basis for ensuring greater self-management of schools.

End all forms of discrimination - The department is committed to effectively dealing with all forms of discrimination with a particular focus on racism, disability and gender and the deracialisation of learning institutions and administrative offices.

Improved Service Delivery - The department will be promoting the new ethos of the Public Service and will deliver education services in line with the new Public Service legislation. The new Public Service Regulations, the Public Finance Management Act and the White Paper on Batho Pele all promote improved service delivery by ensuring the accountability through the establishment of clear targets and performance measures. The department is fully committed to improving its organisational performance. In the Strategic Plan 2000-2004, the department has identified measures and targets for all its priority areas and programme objectives, which will be the basis of measuring the quality and efficiency of its services. In addition, the department has instituted a performance management system for senior managers.

Improved customer service - The department will be setting up an interactive communication system to improve public accessibility to services and information. This is being done to ensure improved and accelerated service delivery and user satisfaction.

Adult Basic Education and Training (ABET) - The department is committed to realising the national priority for improving the literacy rate of the province and the country as a whole. The department will establish a literacy agency in line with the National Literacy Initiative. The agency will be responsible for the rolling out of the provincial plan and managing the recruitment of volunteers.

Early Childhood Development - The department is committed to ensuring the continuation of ECD services through interdepartmental and intersectional effort. To this end the department, in consultation with other role players, will establish an agency to promote and regulate private and home-based educational facilities. Furthermore the department will ensure the implementation of the Integrated Programme on Childhood Development. This programme will also address the nutritional needs of learners through the Schools Nutrition Programme.

Learners with Special Education Needs - The department is committed to increasing educational opportunity for learners with special needs. This will be done through the implementation of the Inclusion Policy in selected schools and increasing access to special schools.

Institutional Performance - A special focus will be placed on institutional performance with a view to ensuring greater self-management and the granting of Section 21 status to schools that meet the criteria.

HIV/AIDS - The department is committed to dealing with HIV/AIDS head-on through advocacy campaigns at school level and life - skills programmes as part of the curriculum. The department will also embark on a major campaign targeting office and institution-based personnel. The department, together with other provincial social services departments, have developed an integrated strategy to deal with people infected and affected with HIV/AIDS. A clear strategy has been formulated for dealing with the education needs of learners both affected and infected by HIV/AIDS. This includes dealing with AIDS orphans and learners who have assumed household leadership roles and caring for parents and siblings.

Farm Schools – The department is committed to ensuring effective education provision in farm schools. To this end the department will establish a partnership with farmers, farmer associations, teacher unions and non-governmental organisations. The department will set aside funds to address the plight of farm schools and use these funds to leverage additional funding from farmers and other donor agencies.

Social Plan - The department will also promote a social plan that focuses on extra-curricular activities with an emphasis on youth development, sport, culture and changing of the physical environment of schools.

MaLlele PeTje
Chief Executive Officer

3. Vision

Our vision is a smart service delivery of quality public education, which promotes a dynamic citizenship for socio-economic growth and development in Gauteng and South Africa.

We will be at the cutting edge of curriculum delivery and provide access to quality lifelong learning opportunities.

This will be shaped by the principles of transformation, equity, redress and Ubuntu.

4. Mission, strategic goals and strategic objectives

4.1 Government Policy Aims

The Gauteng Provincial Government has identified the following aims for the next medium term:

- End poverty and degradation
- Build a non-racial and non-sexist society
- Ensure sustainable economic growth, development and job creation
- End the abuse of women, children, elderly and people with disability
- Address HIV/AIDS pandemic
- Education and developing a skills base.

4.2 Strategic Goals

Key Government Education Priorities for the MTEF period as highlighted by the Implementation Plan for Tirisano 2001-2005 are:

- Dealing with HIV/AIDS – especially focussing on children in distress and dealing with HIV/AIDS in the workplace
- School Effectiveness and Teacher Professionalism – especially focussing on leadership, management and governance development, the status and quality of teaching, school safety, Education Action Zones and school infrastructure
- Literacy Campaign – especially ABET programmes in line with the NQF and institutional effectiveness
- FET - improving learner performance especially in mathematics and science, Schools for Focused Learning and promoting talent identification and development
- Values in education – especially the promotion of National Symbols
- Public Private Partnerships – especially for youth employment between private sector and educational institutions
- National and Provincial Departments' Organisational Effectiveness
- Monitor Standards in Education

4.3 Strategic Objectives

Improving the Quality of School Education through the implementation of Outcomes-Based Education and Curriculum 2005

The department is committed to ensuring greater educational quality and accountability. The department fully supports the government's priorities and as such has developed a five-year strategic plan that addresses these concerns. The departmental plans take into account our provincial context and priorities but remains fully in the spirit of Tirisano, the Department of Education's Programme of Action.

In this regard the department will intervene in the following ways:

Promoting an integrated provincial Childhood Development Strategy

ECD, GET and FET Bands

During 2003, the department will ensure that the quality of learning and teaching and the quality of service delivery is improved to ensure that all learners leave the education system with an equal opportunity to succeed in their adult lives. The department will ensure that we deliver ECD through an ECD agency together with the Department of Health, Department of Sports, Recreation, Arts and Culture, Department for Safety and Liaison and Department of Social Welfare and Population Development. The department will also ensure that the curriculum access is improved to ensure that Black learners have access to key subject and learning areas such as mathematics, science and technology. Closer links will be forged with all departments through the Gauteng Programme of Action for Children.

Educating for citizenship and patriotism

The department will ensure that the education programmes and extra-curricular programmes of the department will develop all learners holistically with values that will promote valued citizenship and a deep sense of patriotism. This will be achieved through targeted programmes enhanced by the promotion of national symbols.

Classroom Practice

Continuous Assessment

During the 2003 academic year, the department will ensure greater quality in the internal school-based assessment practice. The department will ensure that all teachers can apply all the required assessment policies and can assess the progress of learners in a continuous way and to provide feedback to learners and parents on the quality of learner's achievement, progress of the learner in tasks and challenges facing the learner.

Senior Secondary Intervention Programme (SSIP)

During the 2003 academic year, the department will continue providing support to secondary school learners through the Senior Secondary Intervention Programme. During 2003, the programme will improve Grade 10-12 learner and teacher performance in key high-risk subjects in dysfunctional and poorly performing schools. The schools that will be targeted are poorly performing schools that obtained a pass rate of 21-40% in the 1999, 2000 or 2001 Senior Certificate Examinations. The programme involves the provisioning of supplementary materials and subject study guides as well as additional equipment and newspaper education supplements. During 2003, the department will continue to ensure that Saturday and winter and spring holidays tuition programmes are provided. English Second Language Literature Plays will also be performed.

Role Model Intervention Programme (RMIP)

During the 2003 academic year, the department will continue providing support to secondary school learners through the Role Model Intervention Programme. The programme is geared towards providing about 250 Grade 12 learners, with disadvantaged socio-economic backgrounds, in schools with the opportunity to achieve their full potential in key high risk subjects in the Senior Certificate Examination, i.e. Accounting, Biology, English Second Language Higher Grade, Mathematics and Physical Science, through the provision of additional expert tuition and both audio-visual and printed learning support materials. During 2003, the programme will be offered over a period of three months at six tuition sites across Gauteng, during both the winter and spring school holidays and on Saturdays.

Maths Science and Technology

Mathematics, Science and Technology Education (MSTE)

During the 2003 academic year, the department will be implementing its maths, science and technology strategy. The department will focus on the development and implementation of learner and curriculum redress policy access for MSTE through improved implementation of the curriculum, teacher development, teacher recruitment and materials development.

Focus on Black Learners in Disadvantaged Communities, especially African learners and township schools

We will continue to focus on the plight of the Black and girl learner, especially African learners in township schools. A large number of programmes, including curriculum redress activities, were introduced last year. The department will allocate an additional 500 posts to selected schools in townships to ensure that the curriculum offering are expanded.

Schools for Focussed Learning

The department, during the 2003 academic year, will ensure that all identified schools of focussed learning are established and operational. The department will ensure that new institutions are opened or existing institutions are converted to meet the curriculum needs of learners.

Resources Allocation, Distribution and Utilisation

Construction of New Classrooms and the Provision of Basic Services

As of March 2003, the department has built over 2 860 classrooms (roughly a half of all classrooms built in the whole country for the same period.) However, due to increased migration and an annual growth of between 10 000 to 15 000 learners (approximately 1-2% growth) the department experiences a demand for an additional 66 classrooms annually over and above the current net backlog. The department has initiated a scenario-planning project on the impact of HIV/AIDS on the demand for schooling and the demand of classroom space and human resource provisioning. In the light of this report, awaited from the Department of Education (National), the department would adjust the backlog figures and develop a new strategy for the provision of classroom space.

In the 2003/4 financial year, the department will build 500 classrooms.

Building Maintenance and Upgrades

To maintain all school infrastructure under the department since 1996-2001 cost R150,3 million and was approximately 3 700 projects of varying scope and mostly in disadvantaged communities. In the 2003/4 financial year, the department will undertake 800 projects for the new maintenance in schools. This will be at a cost of R50 million. In addition, the department, through school funding, has transferred a budget of R50 million for emergency repairs to SASA Section 21 and non-Section 21 schools.

Human Resources

Post Provisioning

The department ensures that all schools are resourced equitably according to the curriculum and in terms of the policy for post provisioning educators. In addition, the department has created redress posts to ensure that senior secondary curriculum offerings in Black schools are expanded and diversified.

Human Resource Development

EMGD Programmes for School Management Teams, Governing Bodies and RCLs

The department will implement its strategy for the promotion and sustainability of school governance structures. The department has developed an Education Management and Governance Development programme. The programme will focus on the training of SGBs, school management teams and members of representative councils of learners (RCL). Included in the programme is the development and training of office-based staff.

Skills Development Plan

The department experiences high levels of attrition, as well as high staff turnover. In view of this a Workplace Skills Programme will be implemented to underpin training, development, recruitment, succession planning and curriculum redress strategies.

In relation to Teacher, Supply, Utilisation and Development the department is undertaking:

- Pre-service Training - During 2003, the department will continue with its programme to fund pre-service teacher trainees. The department will ensure that learners studying teaching at higher education institutions receive a basic bursary. The department will also ensure that special bursaries are awarded to select students specialising in key learning areas such as mathematics, science and technology.
- In-service Training - During the 2003/4 financial year, the department will focus on preparing teachers for the implementation of Curriculum 2005 and will be implementing the department skills development plan that will focus on the development of educators through formal and informal in-service programmes. This will be in the form of after - hours programmes, part time studying and full - time studying at a tertiary institution.

Financial Resources

Capital Expenditure (CAPEX)

In Gauteng the provincial government allocates an annual budget for CAPEX. This amount is ringfenced and is used for capital projects only. This includes new works, renovations, refurbishments and minor repairs. It should also be noted that before the implementation of the School Funding Norms this year, over 95% of the budget was spent in disadvantaged communities.

SASA and SFN – Poverty Targeting

The department is applying the Norms and Standards for School Funding, and is therefore positively skewing the allocation of funds for recurrent expenditure towards schools in disadvantaged communities. SASA and the SFN also allow schools to determine their own needs and allows them to raise additional funds through school fees to meet those needs.

District Resourcing Strategy

In Gauteng, the department also allocates school and curriculum support budgets based on a redress factor or index. This is based on the average distance from the district to schools and the number of schools per ex-department. This has been implemented to address the increased support and development that districts with a high concentration of district and rural schools need to be providing in relation to other schools. This includes budgets for additional curriculum resources and library materials.

LSEN Redress

In the LSEN sector, the department has an equitable school funding system based on the needs of the sector. The department, however, has established a redress fund to address the needs of ex-DET schools that have a backlog in education resources required to meet the needs of special learners with special education needs.

Provisioning Learning Support Material

The department provides LSM equitably to all schools for the grades implementing curriculum 2005 and also provides for "top-up" of existing textbook stock. The department is currently spending well over R100 per learner on educational materials. The department remains committed to the delivery of LSM before the start of the first school term each year.

Social Plan

The department will continue to promote a social plan that focuses on extra-curricular activities with an emphasis on youth development, sport, culture and changing of the physical environment of schools. The department will intensify delivery to normalise schools in township areas.

Regeneration of schools

The department has developed an extensive plan for the regeneration of schools through the renovation and refurbishment of schools in disrepair supported by a preventative and cyclical maintenance programme. In addition, the project will expand the infrastructure of schools by providing sports fields and to create landscaped gardens. The department will audit and rank needy schools, of which projects to the value of R67 million will be initiated and completed this year.

Safe schools Project

The department has embarked on a school safety programme and a plan to implement social programmes. The department will ensure that all schools in high risk areas are secured and that all schools are provided with training to ensure school safety across all areas of work in a school including school related programmes.

School Collaboration Fund

In order to promote collaborative activities and initiatives, the department has established a fund. The fund will support groups of schools or groups within schools to realise activities to promote school development through collaboration. The fund will allocate a maximum of R300000 to a cluster of schools for any plan to improve the quality of education within the cluster, to support a failing school to become more functional and successful or to support a cluster of schools to use seed funding to fundraise through special events additional income in order to become more financially self-sustaining.

GPG Talent Search Bursary Scheme

The department will establish a provincial bursary scheme to recognise high performance in the Matric examinations by learners from disadvantaged communities. The scheme will be made up, where possible, of bursaries from each of the provincial departments. The bursaries will channel learners into career directions where there is a shortage of Black incumbents.

Creating a climate for learning, teaching and services

End all forms of discrimination

The department is committed to effectively dealing with all forms of discrimination with a particular focus on disability, racism and gender and the deracialisation of learning institutions and administrative offices.

Quality Services Awards and Learner Achievement Awards

Service Awards

In the 2003/4 financial year, the department will ensure that employees, with outstanding service records or feats, will be honoured by the department as a means of promoting quality service delivery. The department will continue with the departmental teaching awards linked to the National Teaching Awards. Office-based educators and PS employees will also be recognised through provincial awards for work recognition or service delivery.

Learner Awards

In recognition of above average performance as well as innovative learning under challenging circumstances, the department introduced learner awards in 1999. These will be continued annually and will for the first time in 2003 incorporate handing over of bursaries in terms of the GPG Talent Search Bursary Scheme.

Policy Development and training for labour peace, legal and regulatory compliance

Proactive Strategies - Labour Peace

The department has embarked on a delegated labour relations programme to ensure greater labour peace through immediate and localised interventions where there are incidents that requires labour relations.

Legislative and regulatory compliance by Institutions

The department will be monitoring compliance of legislation by institutions. Key areas of focus for the 2003/4 financial year will be the admissions policy, financial management and attendance. A special focus will be placed on institutional performance with a view to ensuring greater self-management and the granting of Section 21 status to schools that meet the criteria. The department will target the remaining schools for Section 21 status.

Corporate Image Programme

Standards and norms for quality service delivery

The department will ensure that all offices comply with the corporate image of the province and the department. In this programme the department will ensure that the quality of service and the standards of service delivery are the same across all offices.

Proactive communications and positive public perception

The department will be setting up an interactive communication system to improve public accessibility to services and information. This is being done to ensure improved and accelerated service delivery and user satisfaction.

Interdepartmental and intergovernmental collaboration/relations

During the 2003/4 financial year the department will ensure effective participation in interdepartmental and intergovernmental activities and will contribute in a way that will ensure effective collaboration for improved planning, resourcing and service delivery.

Performance Management System

The department will during the 2003/4 financial year, build on the successful implementation of the performance-based management programme. The department will improve on the allocation of clear responsibility with even clearer measurables. During the 2003/4 financial year, the department will also ensure that a performance incentive scheme for all other employees is in place to reward high levels of performance by employees.

Standards setting and quality assurance

Standards setting and quality assurance

The department has established a division for the promotion of educational standards and quality assurance. This is in line with national policy on whole - school evaluation. The department will focus on learner and institutional performance and the identification of areas where standards are required and to set the required standards for the area of focus.

Education Action Zones (EAZ)

During the 2003 academic year the EAZ programme will continue with targeted interventions into 80 or more dysfunctional schools. Schools that have achieved a pass rate of between 0-20% in the Matric Examinations will be targeted. The department will continue the intervention into these types of schools until performance of all the schools in the Province have reached acceptable levels, no longer warranting external intervention.

Compliance With PFMA and other Public Service Legislation

The department will be promoting the new ethos of the Public Service and will deliver education services in line with the new Public Service legislation. The new Public Service Regulations, the Public Finance Management Act and the White Paper on Batho Pele all promote improved service delivery by ensuring accountability through the establishment of clear targets and performance measures.

Financial Management

The department is fully committed to improving its organisational performance. In the Strategic Plan 2000-2004, the department has identified measures and targets for all its priority areas and programme objectives, which will be the basis of measuring the quality and efficiency of its services. However, this requires the development of appropriate systems that will ensure effective management and accountability. In addition, the department will ensure greater financial management and accountability at all levels. In the case of districts and head office chief directorates, senior state accountants will be employed to support senior managers in their financial management and responsibilities. Emphasis on this will occur during the 2003/4 financial year.

Fraud Prevention and Risk Management

During the 2003/4 financial year, the department will ensure that the Fraud Prevention Strategy and Risk Management Plan is rolled out and implemented at all levels of the organisation. This will be a consolidation of the Risk Management Strategy adopted by the department. This covers addressing areas of weaknesses identified in the strategy; business processes systems and monitoring by own initiatives; internal (GSSC) and external audits by the Auditor-General.

HIV/AIDS

Life Skills Curriculum

The department is committed to dealing with HIV/AIDS head-on through advocacy campaigns at school level and life skills programmes as part of the curriculum.

Workplace Programme

The department will also embark on a major campaign targeting office and institution-based personnel.

Voluntary Counselling and Testing within the Department

The department will launch a programme to promote voluntary counselling and testing by all institution-based and office-based employees in the education sector and all learners. The department respects the right of the individual to non-disclosure but believes that employees and learners will benefit from knowing their status and can take appropriate action to ensure that they can cope with and manage the virus. Inevitably, such programmes will require a comprehensive sustainable support strategy underpinned by ongoing counselling and public - private partnerships.

Flagship Projects

The department has embarked on two flagship projects in line with our commitment to mathematics, science and technology, as well as building the human resource capacity of the province.

Gauteng Online

Gautengonline.com is a 5-year project (with a budget of R 500 million) that focuses on the following areas:

- Infrastructure and Services: 25 PCs will be installed in each of approximately 2 400 schools. This will include internet accessible network and a personal email for about 1.3 million learners
- Electronic Governance: Government and its numerous agencies are the largest service providers in the country. In order to achieve a visible impact of the benefit of IT on the people of Gauteng, the GPG will select major customer facing services and re-engineer them through extensive use of IT
- Education: The focus will be on IT education and training and the use of IT for education and literacy
- Creation of IT Awareness: The project will initiate a mass campaign for creating awareness with regard to the benefit of IT in daily life

Science Edutainment Centre

In line with our strategic goals the department is planning to establish a Science Edutainment Centre in partnership with the private sector and Higher Education institutions. Through the Science Edutainment Centre, The Gauteng Department of Education seeks to create the first provincial science centre. The Science Edutainment Centre will explore the role of science with the people and environments of Gauteng using dynamic, multilingual exhibit presentations that could range from dinosaurs and artefacts from the World Heritage Site in Sterkfontein to multimedia presentations and cutting-edge technology. This cultural destination will also be a force for economic and tourism development and serve as an educational resource for the community, province and country. The Science Edutainment Centre will provide an opportunity for learners, teachers and the general public to be inspired by science and technology, and the general public to share their experience and new knowledge with fellow learners and others.

Bofenyi Project

During the 2003/4 financial year, the department will ensure that the empowerment and development of women managers and employees are emphasised even more. The Bofenyi Project will identify women candidates for development as managers through work placement outside the department and outside the country if necessary. The project is a partnership with Higher Education institutions, NGOs including an international NGO. This project will be located under the newly established Matthew Goniwe School of Leadership and Governance.

Rural School Education Strategy

The department has completed extensive research into education in rural and farming areas. Based on the findings, the department has embarked on a major programme to improve the quality of education provision in these areas. This will take place through an integrated strategy to transform the nature of schooling through the amalgamation of old schools, the establishment of new schools and the provision of scholar transport to more established schools. A key thrust of the project is to eliminate multi-grade teaching in rural and farm schools. During the 2003/4 financial year, the programme will be fully implemented. Over and above the financial inputs by the department, the Thuba Makote Fund will be accessed as a grant for this purpose from the National Department of Education.

Alexandra Renewal Project

The education component of the Alexandra Renewal Project has been designed to ensure the improvement of education quality and of educational infrastructure in Alexandra. The project focuses on the promotion of quality practices and targets teachers, school management, governing bodies and student leadership. The projects focus on improving the quality of learning and teaching and especially on improving the quality of the classroom interaction.

5. Legislative and other mandates

A. Constitutional Mandate

The Constitution of the Republic of South Africa (Act 108 of 1996) provides the overall framework for the delivery of education to the wider citizenry. In this respect the key provisions that impact on the service delivery component of the provincial education departments rest with the clauses located in Section 29 (Chapter 2) of the Bill of Rights, which basically reflect on everyone having the right to:

“a basic education, including adult basic education; and to further education, which the state through reasonable measures must make progressively available and accessible”.

The Constitution does, in addition, empower the provincial education departments to determine their own legislative interventions in order to advance the cause of service delivery within the provinces. Thus the provision of basic and further education represents a concurrent function between the national and the provincial ministries of education. However, the statutes are clear in that, should any conflict(s) emerge between any provincial policy and/or law then the national policy and/or law would prevail.

B. Broad National & Provincial Legislative Mandates

The passage of the National Education Policy Act (Act 27 of 1996) (NEPA) provides the basic framework for the National Minister to, amongst others, determine national educational policies, to monitor the implementation of these policies and to evaluate the general well-being of the educational system. The NEPA provides the National Minister with significant functions and responsibilities in terms of the overall oversight function of the education system nationally. However, the Gauteng province has reinforced this piece of national legislation by promulgating a provincial equivalent titled the Gauteng Education Policy Act (Act 12 of 1998) (GEPA) that to all intents and purposes significantly enhances the policy development processes in the province. The GEPA encourages the broad participation of the general citizenry in policy debates and provides the framework for the establishment of the Gauteng Education & Training Council that serves as an advisory body to the Member of the Executive Council (MEC) for Education in the province. Extending the policy advisory role to the grassroots level has prompted the need for regulations to be developed so that the District Education & Training Councils (DETCs) and Local Education and Training Units (LETUs) could be formalised and be provided with due administrative support to discharge their roles and responsibilities. To this end, the Gauteng Department of Education promulgated the Regulations on the Gauteng Education & Training Council, District Education & Training Councils, Specialist Advisory Councils and Local Education & Training Units (General Notice 4430 of 2001).

The South African Schools Act (Act 84 of 1996) (SASA) provides the broad framework for the provision of a general (basic) education to all the citizens of the country. This piece of legislation broadly encompasses the development of an organisation, funding and governance framework for all schools in South Africa. Given the context of the concurrent nature of education service delivery within the South African context, the Gauteng province passed the School Education Act (Act 6 of 1995) that, in essence, preceded the passage of the SASA. However, this legislation substantially reflected the desire of those crafters of the SASA, in that, the School Education provided the first attempt, nationally, at devising an organisation, funding and governance model for schools within the province. It goes without saying, that the School Education Act served as a blueprint for the development of the SASA and all subsequent legislative attempts by other provincial departments to formalise the delivery of school education within their individual provinces.

The Gauteng Department of Education is also responsible for effecting the provisions of Employment of Educators Act (Act 76 of 1998) and the associated Personnel Administrative Measures (Government Notice 222 of 1998) that fundamentally determine the conditions of service, discipline, retirement and discharge of educators. In this respect the GDE is expected to maintain a relevant system for the recording of relevant details pertaining to the human resources that the organisation employs. In this regard, the organisation is

faced with something of a unique situation in that while the broad bulk of the personnel are employed under the Employment of Educators Act, a significant number of the administrative staff members are employed in the Public Service and are thus subject to a different status in respect of employment conditions. These administrative staff members are employed under the general Public Service Employment conditions that are amended and regulated by the Public Service Regulations.

The broad mandate of the GDE is to provide a compulsory basic education with the additional obligation to ensure that reasonable measures are adopted to progressively provide access to further education. It has however been outlined that the SASA fundamentally caters for the needs of those learners that are located in schools within the compulsory band. To ensure that the needs are met of those learners throughout this country that wish to continue their pursuit of ongoing teaching and learning activities, the National Ministry has passed the Further Education & Training Act (Act 98 of 1998). However, the overall commitment of the National Ministry is also to cater for the needs of children before their formal entry into the basic schooling phase (Early Childhood Education), the needs of those learners that have special needs and the desire to promote lifelong learning through the provision of continuous learning activities for adults. In this respect the GDE is bound to enforce the key provisions of Education White Paper 5 on Early Childhood Education (May 2001), Education White Paper 6 on Special Needs Education – Building an Inclusive Education & Training System (July 2001) and the Adult Basic Education & Training Act (Act 52 of 2000).

C. National and Provincial Policy Mandates

The GDE is, however, bound by policy mandates that stem from both a national and provincial domain. In this regard, the admission of all learners within the school system is fundamentally determined in terms of the national Admission Policy for Ordinary Public Schools (General Notice 2432 of 1998). In addition, the National Policy on HIV/AIDS for learners and educators in public schools and further education & training institutions (General Notice 1926 of 1999) also provides a basis for the GDE to impact on the issues of access for learners and the issues of support, treatment and care in respect of educators and learners afflicted by HIV/AIDS. To reaffirm the GDE's commitment to transforming the provision of Early Childhood Education, the province has provided some policy guidance through the promulgation of a notice titled Transforming ECD in Gauteng: Early Childhood Development Policy (General Notice 5807 of 2001). Broadly speaking, however, the GDE has attempted to enforce its policy and legislative mandate through promulgating relevant regulations. These regulations have largely been determined in line with primary legislation that has a provincial basis. Thus all regulations promulgated in the province have been developed as interventions that have arisen out of the passage of the following primary pieces of legislation: The School Education Act, The South African Schools Act (as amended), The Gauteng Education Policy Act and the Examinations and Assessment Act (Act 7 of 1997). Fundamentally the regulations invoked in terms of these primary sets of legislation determine the GDE's operational framework within the sphere of schooling. It must, however, be noted that critical policy measures in respect of the curriculum, namely Curriculum 2005 and the Revised Curriculum Statements, largely determine the delivery of the qualitative input within the school classroom domain.

6. Description of status quo

6.1 Summary of service delivery environment and challenges

The province is experiencing tremendous pressure to ensure access to education across the province. The number of learners in the public school system is increasing by two percent annually. The single largest contributor to this growth is the migration from other provinces into Gauteng. For 2003, the 10th Day Snap Survey shows a movement of over 63 000 learners into the province.

This increase coupled, with sporadic movements of informal settlements, is creating a shortage of classroom space in a number of districts. This type of demand is not predictable and therefore not fully planned for or budgeted. The province in its planning does make provision for the projected increase but cannot plan spatially as the migration patterns are not predictable.

The department is under increasing pressure to provide teachers to schools where there is an increase. The department's budget cannot absorb the increased educator costs and is currently pushing the personnel/ non-personnel ratio higher towards the personnel costs.

This is also resulting in an increase in the actual class sizes and there is a threat that the actual class sizes may increase beyond a ratio of 1:40.

The department is also improving the progression rate of learners and the dropout rate in the GET phases was reduced significantly especially in the senior phase. As a result we are also experiencing pressure for spaces in secondary schools.

The department is focusing on the curriculum delivery strategy. The department is focused on improving learner attainment levels in all grades and is focusing on Grades 10, 11 and 12. The department is also shifting its focus to deal with teacher development through Higher Education Institutions and SAQA accredited providers.

The department is also focusing on the building of delivery and support systems between head office and districts and between districts and schools. This is being done to improve service delivery and improve institutional performance.

The department has also entered into an agreement to use the Gauteng Shared Service Centre to support delivery of goods and services and administration to all levels of the department. This will improve the level of service delivery through dedicated and professionalized services. This relationship with the Gauteng Shared Service Centre is underpinned by a service level agreement with clear benchmarks for each service area.

6.2 Summary of organisational environment and challenges

Skills and Resources – The department is adequately resourced and has the required facilities, technology and funds. The competence of the personnel requires great development and is the major challenge of the department. A skills development plan has been developed and adopted in line with the HRD strategic framework of the Gauteng Province.

Structure – The department has completed its restructuring during 2001/2. The restructuring was brought about by major changes in the statutory mandates for education. Further reorganization was however inevitable in view of the establishment of the Gauteng Shared Services Centre (GSSC). The department has had to tweak the organogram in the light of the migration of functions to the GSSC. A large number of people have also migrated to the GSSC.

Systems and processes – As a result of restructuring, a number of systems and process have been re-engineered and are slowly being institutionalised. The change over from FMS to BAS has proved to be a challenge, especially as we have delegated a number of professional and administrative functions to district level. Management structures at all levels, including governance at schools are functional. The IT capacity of

the department in this regard requires urgent review. The Gauteng Online Project promises to revolutionize teaching and learning, business processes and communication.

Shared values – The department has over a period of time developed a dynamic drive to redress the imbalances of the past and to ensure equity in the provision of education in Gauteng. A charter of values has also been developed to enhance corporate synergy and cohesion.

Staff – The department has a very good level of representivity in offices. Lagging behind, however, are the institutions. The level of experience is negatively impacted on by a high level of natural attrition especially at middle management level. The department has put in place a development plan to address the issues related to succession planning. Some more effort and greater focus will be necessary to ensure effective Workplace HIV/AIDS support. As part of employee wellness, a Voluntary Counselling and Testing (VCT) programme needs to be introduced.

Strategy – The department has a detailed strategy and policy for the allocation of resources based on poverty and need. Both schools and districts are funded through redress mechanisms. The School Effectiveness Improvement Strategy for curriculum delivery provides a platform from which all change initiatives directed at schools will be launched.

Style or Symbolic Behaviour – The department values integrity, loyalty, honesty and performance. This is being built into a proposed performance recognition scheme for all personnel and institutions. Individuals, groups and institutions will be recognised for their performance and the promotion of the values of the department.

7. Description of strategic planning process

The 2003/4 planning cycle was highlighted by a highly interactive strategic and prioritization retreat with all the senior managers of the Education Department.

The retreat focused on strategic choices for education quality in schools and specifically classrooms. The retreat created space for a formal review of the 2001/2 financial years and a more in-depth review of budget outputs for the last 5 years. The retreat workshopped, in detail, strategies to improve classroom practice and focused on learner readiness, educator readiness, institutional readiness, and district and head office readiness to support quality change in the classroom. The retreat identified a definitive set of objectives and activities related to the various role players in the quality education strategy. A large number of the identified objectives reinforce or complement current strategies.

PART B: THREE-YEAR STRATEGIC PLAN

8. Measurable objectives, activities, performance measures and performance targets by programme and sub-programme

Provincial Vote 5: Education (R8,848,840,00)

MO 0.A: To ensure that the population of compulsory school-going age in the province attends schools.	Act 0.A. a: Advocacy programme on admissions policy. Act 0.A. b: Monitor admissions to schools via visits and record checking.	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.	Act 0.B.a: Advocacy of gateway subjects. Monitor access rates at FET level. Act 0.B.b: Audit the number of Full - Time Equivalent learners at FETIs and devise a recruitment strategy to increase participation to 65 000. Act 0.B.c: Establish the number of overage learners in secondary schools to be absorbed by FET/ABET sectors.	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.	Act 0.C.a: Conduct surveys in all ABET centres to establish the true enrolment figures in ABET centres and satellites. Act 0.C.b: Management plan to follow based on this audit. Act 0.C.c: Following on from the findings of the audit, the creation of learning programmes will be instituted to reduce the Adult illiteracy rate. Act 0.C.d Identify learners requiring learnership placement.	PM 0.C.a: Average highest GET or FET level attained by adults in the population. PM 0.C.b: Adult literacy rate.

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

Programme 1: Administration (R680,687,000)

Programme objective: To provide administration support to realise statutory mandates

MO 1.A: To bring about effective management at all levels of the system.	Act 1.A: Capacity building programmes to ensure that SGBs and SMTs are empowered by self-management	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.
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MO 1.B: To realise an optimal distribution of financial, physical and human resources across the system.	Act 1.B. a: Ensure that and LSM programme is in place that deals with the selection ordering and delivery processes.	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.	Act 1.C: Intervention programmes in place and attendance of learners monitored. Support the intervention programmes (SSIP/RMIP) to upgrade Grade 12 performance.	PM 1.C: Years input per Senior Certificate/FETC graduate.

Programme 2: Public ordinary school education (R6, 823,318,000)

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 (R3, 956,632,000)

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.	Act 2.1.A: Determine real classroom backlog through an audit, verify numbers and prioritise response as per backlog list.	Pm 2.1.a: Number of spaces provided in the public primary phase.
Mo 2.1.b: to provide educators at the public primary phase in accordance with policy.	Act 2.1.B.a: Deploy 25 000 educators according to the post-provisioning model. Deal with additional need as growth posts etc. Act 2.1.B.b: Stabilise the L:E ratio at 1:40.	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.	Act 2.1.C.a: Prioritise response in accordance with backlogs from audit. Act 2.1.C.b: Ensure that the L:C ratio accommodates the 1:40 ratio. Act 2.1.C.c: Assess levels of backlog and prioritise action plans to eradicate backlog. Act 2.1.C.d: Assess levels of backlog and prioritise action plans to eradicate backlog. Act 2.1.C.e: Identify targets in line with the SRN.	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.	Act 2.1.D.a: Ensure that all learners irrespective of race, are admitted to institutions. Act 2.1.D.b: Conduct an audit into the levels of inclusion at schools, then devise an implementation plan for all schools. Act 2.1.D.c Establish 4 full-service schools.	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.	Act 2.1.E.a: Monitor learner attendance at schools through BMT visits, district facilitators. Act 2.1.E.b: Monitor learner attendance at schools through BMT visits, district facilitators.	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.	Act 2.1.F.a: Training as identified through Developmental Appraisal Systems.	PM 2.1.F.a: 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.	Act 2.1.G.a: Reduce the repetition rate through Curriculum intervention and Learner support projects. Act 2.1.G.b Reduce the dropout rate through Curriculum Intervention and Learner Support projects.	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.	Act 2.1.H.a: Support schools with Grade 3 learners via the Assessment programme and further guidelines. Act 2.1.H b: Support schools with Grade 3 learners via the Assessment programme and further guidelines.	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.

Sub-programme 2.2: Public secondary phase (R2, 669,613,000)

Programme objective: To provide specific public secondary ordinary schools with resources required for the Grades 8 to 12

MO 2.2.A: To provide spaces in the public secondary phase in accordance with policy.	Act 2.2.A.a: Determine real classroom backlog through an audit, verify numbers and prioritise response as per backlog list.	PM 2.2.A.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.	Act 2.2.B.a: Deploy 25 000 educators according to the post-provisioning model. Deal with additional need as growth posts etc. Act 2.2.B.b: Stabilise the L:E ratio at 1:35	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.	Act 2.2.C.a: Prioritise response in accordance with backlogs from audit. Act 2.2.C.b: Ensure that the number of learners in classrooms supports the L:C ratio of less than 1:35 Act 2.2.C.c: Assess levels of backlog and prioritise action plans to eradicate backlog. Act 2.2.C.d: Assess levels of backlog and prioritise action plans to eradicate backlog. Act 2.2.C.e: Identify targets in line with the SRN. Act 2.2.C.f: Refurbish at least 50 Science laboratories or provide mobile laboratories.	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.	Act 2.2.D.a: Ensure that all learners irrespective of race, are admitted to institutions. Act 2.2.D.b: Conduct an audit into the levels of inclusion at schools then devise an implementation plan for all schools.	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.	Act 2.2.E.a: Monitor learner attendance at schools through BMT visits, district facilitators. Act 2.2.E.b: Monitor learner attendance at schools through BMT visits, district facilitators.	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.	Act 2.2.F: Training as identified through Developmental Appraisal Systems.	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.	Act 2.2.G.a: Reduce the repetition rate through Curriculum intervention and Learner support projects (SSIP/RMIP). Act 2.2.G.b: Reduce the dropout rate through Curriculum Intervention and Learner Support projects. Act 2.2.G.c Establish the number of overage learners in secondary schools to be absorbed by FET/ABET sectors.	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.	Act 2.2.H.a: Support schools with Grade 9 learners via the Assessment programme and further guidelines. Act 2.2.H.b: Intervention programmes in place and attendance of learners monitored. Act 2.2.H.c: Support the intervention programmes (SSIP/RMIP) to upgrade Grade 12 performance.	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%.

Sub-programme 2.3: Professional services (R82, 727, 000)

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.	Act 2.3.A. a: Support teachers on site, at cluster meetings and through communication (circulars, memoranda etc.) Act 2.3.A. b: Conduct class and school visits. Ensure that monthly cluster meetings take place	PM 2.3.A.a: Hours of training and other support provided to schools-based educators. PM 2.3.A.b: Number of educators supported
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Programme 3: Independent school subsidies (R117, 127, 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.	Act 3.A. a: To subsidise schools that qualify in terms of the Norms and Standards for School Funding. Act 3.A. b: Monitor funding requirements and effect subsidy payments.	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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Programme 4: Public special school education (R420, 573, 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 (R372,012,000)

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.	Act 4.1.A: Spaces provided for at least 27 000 special learners.	PM 4.1.A: Number of learners in special schools. [In accordance with White Paper 6, this is a value that might have to drop, or might have to rise, depending on the specific situation in the province.]
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Programme 5: Further Education and Training (R291, 605, 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 (R285, 605, 000)

Programme objective: To provide specific public FET colleges with resources.

MO 5.1.A: To provide spaces in FET institutions in accordance with policy.	Act 5.1.A a: Increase access and enrolment levels. Act 5.1.A b: 46 000 FTEs enrolled.	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.	Act 5.1.B. a: Increase access and enrolment levels of girls or women learners. Act 5.1.B. b: Promote employment practices that are consistent with the Employment Equity Act.	PM 5.1.B.a: Percentage of students who are girls or women. PM 5.1.B.b: Percentage of educators who are African.

Programme 6: Adult Basic Education and Training (R109, 094, 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 (R107, 194, 000)

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.	Act 6.1.A.a: Increase access and enrolment levels. Act 6.1.A.b: Increase access and enrolment levels to reduce levels of illiteracy.	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.
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Programme 7: Early Childhood Development (R58, 824, 000)

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

MO 7.A: To maximise the number of learner years of pre-Grade 1 education.	Act 7.A: 10% of Grade 1 learners with a formal pre-Grade 1 education.	PM 7.A.: Percentage of learners in Grade 1 who have received some formal pre-Grade 1 education.
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Sub-programme 7.1: Grade R in public schools (R48, 000, 000)

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.	Act 7.1.A: 10% of 5-year olds accommodated.	PM 7.1.A: Percentage of 5 - year olds in publicly funded schools in Grade R.
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Sub-programme 7.2: Grade R in community centres (R-)

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.	Act 7.2.A: 10 000 learners supported.	PM 7.2.A: Number of learners in education-funded community-based ECD sites.
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Provincial Vote 5: Education (R8,848,840,00)**Aim of vote:**

<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.	93.6	95.3	96	96.5	97
PM 0.B: Percentage of the population aged 15 to 17 attending schools and other educational institutions.	69.6	70.7	73	74	75
PM 0.C.a: Average highest GET level attained by adults in the population.	64.7	65.5	66	66.5	67
PM 0.C.b: Adult literacy rate.	81	81.25	81.5	81.75	82

Programme 1: Administration (R680,687,000)

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.	82.8	83.8	86	90	100
PM 1.A.b: Percentage of recurrent non-personnel funding being channelled through the School Funding Norms.	3	5.1	6.9	7	7.1
PM 1.B.a: Average real per learner allocation for recurrent non-personnel items using funding supplied via the School Funding Norms.	178	285	384	397	406
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.	85	90	95	96	97
PM 1.C: Years input per Senior Certificate/FETC graduate.	NA	NA	NA	NA	NA

Programme 2: Public ordinary school education (R6,823,318,000)

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 (R3,956,632,000)

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.	859 748	878 323	890 000	900 000	906 000

PM 2.1.B.a: Number of educators provided at the public primary phase.	23 620	23 665	23 665	23 665	23 665
PM 2.1.B.b: L:E ratio in the public primary phase.	36:1	37:1	37:1	37:1	37:1
PM 2.1.C.a: Number of new classrooms built.	259	260	270	300	250
PM 2.1.C.b: L:C ratio in the public primary phase.	39:1	40:1	40:1	40:1	40:1
PM 2.1.C.c: Number of new toilets built.	53	29	25	30	35
PM 2.1.C.d: Percentage of schools with water supply.	98	98	98	99	99
PM 2.1.C.e: Percentage of CAPEX budget spent on maintenance.	30	35	39	43	51
PM 2.1.D.a: Gender parity index in public primary schools.	0.96	0.97	0.97	0.98	0.99
PM 2.1.D.b: Percentage of disabled learners in public primary schools.	0.7	0.5	0.8	1	1.5
PM 2.1.D.c: Number of ordinary full-service schools per 100 000 learners at the primary phase.	0	0	4	4	4
PM 2.1.E.a: Percentage of learner days lost due to learner absenteeism in the primary phase.	NA	NA	NA	NA	NA
PM 2.1.E.b: Percentage of working days lost due to educator absenteeism in the primary phase.	NA	NA	NA	NA	NA
PM 2.1.F: Average hours of development activities per educator in the primary phase.	80	80	80	80	80
PM 2.1.G.a: Repetition rate in the primary phase.	4.6%	4.5	4.3	4.1	4
PM 2.1.G.b: Dropout rate in the primary phase.	-1.06	-1.5	-1.6	-1.7	-1.8
PM 2.1.H.a: Percentage of learners in Grade 3 attaining acceptable outcomes in numeracy, literacy and life skills. Average learner attainment levels.	NA	54% (lit) 54% (ls) 34% (num)	56% (lit) 56% (ls) 38% (num)	57% (lit) 57% (ls) 39% (num)	58% (lit) 58% (ls) 40% (num)
PM 2.1.H.b: Percentage of learners in Grade 6 attaining acceptable outcomes in numeracy, literacy and life skills.	NA	NA	NA	NA	NA

Sub-programme 2.2: Public secondary phase (R2,669,613,000)

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

<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.A: Number of spaces provided in the public secondary phase.	502 235	518 275	530 000	541 000	550 000

PM 2.2.B.a: Number of educators provided at the public secondary phase.	15 807	15 808	15 808	15 808	15 808
PM 2.2.B.b: L:E ratio in the public secondary phase.	32:1	33:1	33:1	33:1	33:1
PM 2.2.C.a: Number of new classrooms built.	140	160	180	200	250
PM 2.2.C.b: L:C ratio in the public secondary phase.	40:1	40:1	40:1	40:1	40:1
PM 2.2.C.c: Number of new toilets built.	30	25	30	35	40
PM 2.2.C.d: Percentage of schools with a water supply.	96	98	99	99	99
PM 2.2.C.e: Percentage of CAPEX budget spent on maintenance.	30	35	39	43	51
PM 2.2.C.f: Percentage of secondary schools with functioning science laboratories.	65	70	75	85	90
PM 2.2.D.a: Gender parity index in public ordinary schools.	1.07	1.06	1.05	1.05	1.05
PM 2.2.D.b: Percentage of disabled learners in public ordinary schools.	0.2%	0.1	0.3	0.5	0.7
PM 2.2.E.a: Percentage of learner days lost due to learner absenteeism in the secondary phase.	NA	NA	NA	NA	NA
PM 2.2.E.b: Percentage of working days lost due to educator absenteeism in the secondary phase.	NA	NA	NA	NA	NA
PM 2.2.F: Average hours of development activities per educator in the secondary phase.	80	80	80	80	80
PM 2.2.G.a: Repetition rate in the secondary phase.	8.6	8.3	7.8	7	6
PM 2.2.G.b: Dropout rate in the secondary phase.	5.1	4.8	4	3.5	3
PM 2.2.G.c: Percentage of over-aged learners in the secondary phase.	9.5	8	7	6	5.5
PM 2.2.H.a: Percentage of learners in Grade 9 attaining acceptable educational outcomes.	NA	NA	NA	NA	NA
PM 2.2.H.b: Pass ratio in Grade 12 examinations.	73.7	78.1	80	81	82
PM 2.2.H.c: Percentage of schools with a Grade 12 pass rate of less than 40%.	12.1	6.6	5	4	3.5

Sub-programme 2.3: Professional services (R82,727,000)

Programme objective: To provide educators and learners in public ordinary schools with departmentally managed 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>
PM 2.3.A: Hours of training and other support provided to schools-based educators.	80	80	80	80	80

Programme 3: Independent school subsidies (R117,127,000)**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.	1050	1170	1170	1230	1400
PM 3.A.b: Percentage of independent school learners receiving a state subsidy.	90%	90%	90%	90%	90%

Programme 4: Public special school education (R420,573,000)**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** (R372,012,000)**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. [In accordance with White Paper 6, this is a value that might have to drop, or might have to rise, depending on the specific situation in the province.]	27 135	27 500	28 000	30 000	32 000

Programme 5: Further Education and Training (R291,605,000)**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** (R285,605,000)**Programme objective:** To provide specific public FET colleges 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 5.1.A.a: Percentage of adults enrolled in FET institutions.	0.01	.015	.015	0.02	0.02
PM 5.1.A.b: Number of full-time equivalent enrolments in FET institutions.	45 936	50 000	55 000	60 000	70 000
PM 5.1.B.a: Percentage of students who are girls or women.	37%	40%	45	50	50
PM 5.1.B.b: Percentage of educators who are African.	35	36.8	36.9	40	45

Programme 6: Adult Basic Education and Training (R109,094,000)**Programme objective:** To provide Adult Basic Education and Training (ABET) in accordance with the Adult Basic Education Act.

Sub-programme 6.1: Public centres (R 107,194,000)**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.	78 986	78 831	85 000	96 000	97250
PM 6.1.A.b: Percentage of illiterate adults in the province enrolled in public ABET centre programmes.	12	12	13	14	15

Programme 7: Early Childhood Development (R 58,824,000)**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.	8.1	12.2	11.5	20	30

Sub-programme 7.1: Grade R in public schools (R48,000,000)**Programme objective:** To provide specific public ordinary schools with resources required for Grade R.

<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 7.1.A: Percentage of 5 - year olds in publicly funded schools in Grade R.	11.25	9.97	20	30	40

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

<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 7.2.A: Number of learners in education-funded community-based ECD sites.	1803	1070	TBA	TBA	TBA

9. Medium-term revenues and expenditures

9.1 Summary of revenue

TABLE B: SUMMARY OF REVENUE (IN R 000)

R'000	2000/01	2001/02	2002/03	2003/4	2004/05	2005/06
	Actual R'000	Actual R'000	Estimated Actual R'000	Budget R'000	MTEF R'000	MTEF R'000
Discretionary Allocation	6,773,733	7,178,696	7,584,851	7,843,093	8,275,614	8,685,645
Conditional grants						
HIV/AIDS	4,680	6,332	19,190	14,818	15,816	16,765
Provincial Infrastructure grant	-	21,000	261,000	482,951	509,513	507,098
Provincial Learner Support Material grant	-	-	-	174,000	197,000	227,000
Infrastructure grant (National)	-	32,008	63,254	94,321	116,499	123,842
Financial Management (NDoE)	36,106	23,375	30,907	28,833	30,563	32,397
Early Childhood Development	-	51	9,051	10824	-	-
Gautengonline	-	7,028	190,000	200,000	200,000	200,000
TOTAL BUDGET	6,814,519	7,268,490	8,158,253	8,848,840	9,345,005	9,792,747

9.2 Summary of expenditure by programme

TABLE C: SUMMARY OF EXPENDITURE BY PROGRAMME
PROVINCIAL FUNDING

Sub-programme structure	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Estimated	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000
Total: Administration	726 788	661 029	680 687	711 795	732 563
Office of the MEC	730	1 000	1 060	1 113	1 180
Corporate services	-	50 745	50 100	51 780	53 544
Education management	726 058	576 979	605 708	635 083	654 020
Human resource development	-	32 305	23 819	23 819	23 819
Conditional grants					
Total: Public Ordinary School Education	5 438 350	6 328 788	6 823 318	7 249 861	7 627 100
Public primary schools	5 373 601	6 070 541	4008 166	4 197 632	4 427 420
Public secondary schools			2618 079	2 831 499	2 986 654
Professional services	61 688	155 678	82 727	128 656	123 169
Human resource development	2 350	23 695	20 695	20 695	20 695
In-school sport and culture	711	27 927	50 000	25 000	20 000
Conditional grants		50 947	43 651	46 379	49 162
Total: Independent School Subsidies	102 117	117 127	117 127	117 127	117 127
Primary phase	102,104	116,127	61,547	61,547	61,547
Secondary phase			54,580	54,580	54,580
Professional Services	13	1,000	1,000	1,000	1,000
Total: Public Special School Education	413 063	374 712	420 573	441 625	463 941
Schools	410 840	372 012	417 873	438 925	461 241
Professional services	823	1 700	1 700	1 700	1 700
Human resource development	1 400	1 000	1 000	1 000	1 000
In-school sport and culture					
Total: Further Education and Training	275 947	271 458	306 605	320 662	337 682
Public institutions	266 205	270 458	300 605	316 662	333 682
Youth colleges					
Professional services	9 077	1 000	3 000	1 000	1 000
Human resource development	665		3 000	3 000	3 000
In-college sport and culture					
Conditional grants					
Total: Adult Basic Education and Training	99 744	102 140	118 094	124 406	131 096
Public centres	69 102	100 240	115 694	122 006	128 696
Subsidies to private centres					
Professional services	928	900	1 400	1 400	1 400
Human resource development	6	1 000	1 000	1 000	1 000
Conditional grants	29 708				
Total: Early Childhood Development	-	9 051	102 824	99 580	102 933
Grade R in public schools			48 000	50 580	53 933
Grade R in community centres			44 000	49 000	49 000
Pre-grade R					
Professional services					
Human resource development					
Conditional grants		9 051	10 824	-	-
Total: Auxiliary and Associated Services	111 087	252 000	279 612	279 949	280 306
Payments to SETA			5 612	5 949	6 306
Conditional grant projects					
Special projects	7 027	190 000	200 000	200 000	200 000
External examinations	56 658	62 000	74 000	74 000	74 000
Human resource development	10 338				
Computer services	37 064				

10. Coordination, cooperation and outsourcing plans

10.1 Interdepartmental linkages

The department is working closely with a number of provincial departments. A provincially driven Childhood Development Strategy has clearly delineated the roles and responsibilities of all departments in relation to service delivery to support children from the pre-natal phase to adulthood.

In addition, there is a number of bilateral projects between Education and other social services departments.

10.2 Local government linkages

Currently there are no local government linkages.

10.3 Public entities

The department has a section 21 Company for curriculum development and innovation. The company will have to be registered as a PFMA, Schedule 3 Public Entity.

10.4 Public-private partnerships

The department has not planned to engage in any public private partnerships as provided by the PFMA.

The department has embarked on an IT project, GautengOnLine, to roll out computer centres to all schools in the province. The department has identified the need to involve the private sector in the roll - out and maintenance of the IT infrastructure. During 2003/4 the department will investigate the feasibility of private sector involvement and implement a public-private partnership if feasible.

PART C: BACKGROUND INFORMATION

11. Analysis of the external service delivery environment

11.1 Factors affecting the demand for service delivery

Number of Institutions

The largest area of the Gauteng Department of Education is the Ordinary Schooling sector that consists of 2 323 schools. This sector is divided into 3 sections, namely public schools (1913), independent subsidised schools (301) and independent non-subsidised schools (110). The public schools make up 82% of this sector and 70% of all the institutions in Gauteng. The other sectors are schools for Learners with Special Educational Needs (LSEN) with 98 public institutions and 6 independent institutions. The 33 Technical Colleges have been restructured into 8 Further Education and Training (FET) institutions and there are 243 Adult Basic Education and Training institutions. Finally, there are 84 public pre-primary schools in the province.

Number of Learners

The total number of learners in ordinary education for 2003 is 1 659 945 of which 1 522 718 learners are in public ordinary schools, 115 941 in independent subsidised schools and 21 286 in independent non-subsidised schools. Thus, public schools cater for 92% of all learners in ordinary education and 83% of all learners in the province. The primary schooling section provides for 63% of learners and the secondary education provides for 37% of learners in ordinary education.

In 2003 there are 30 391 learners in LSEN institutions of which 29 581 attend LSEN public institutions, i.e. 97,7% of learners of this sector.

Number of Educators

In 2003 there are 45 413 educators in the public ordinary schools of which 40 881 are state employees and 4 532 educators are employed by school governing bodies (SGB). Of these SGB paid educators 4 105 are located in the former TED schools. In the independent subsidised and independent non-subsidised schools there are 6 771 and 1 509 educators respectively.

The LSEN sector employs 2 101 educators in public LSEN institutions and 61 educators in the independent LSEN institutions in 2003.

Demographic Changes

There has been adequate access to schooling in Gauteng in the last few years. The apparent intake rate (AIR), which looks at the number of learners entering Grade 1 for the first time, is 111%. This means that the education system is adequately accessible and meeting the needs of the school-going age population. This high rate may mean that Gauteng has admitted more learners than expected and this may have been influenced by the announcement by the Minister that learners aged 6 may be admitted to Grade 1 in public ordinary schools.

There has been a 2,6% increase in the number of learners in public schools and a 10% increase in independent schools when compared to 2001. However, there has been a 5,4% drop in the public ordinary sector since 1997. The increase in the ordinary sector has not only been due to normal population demographics but also due to migration into Gauteng from other provinces and other countries. According to the Headcount Survey of 2002 that the GDE undertakes, there were 63 406 learners from outside the province, i.e. 4% of learners. Many of them reside in informal settlements where no planning or any infrastructure exists. The department has to plan appropriately for the provisioning of education in these areas. 64% of the all learners travel 5km or less to school and 8% of learners travel more than 15km to school. However, majority of learners (96%) attend school well within the 20km radius.

This increase in the number of learners has led to an increase in the number of institutions and more importantly the number of educators in the province. There has also been an increase in the resource allocation to schools. A similar trend is seen in both the ABET and FET (technical colleges) where there have been learner increases as well. This would mean that the number of educators deployed in these sectors will have to increase, where previously the increase of learners has been absorbed within the sector and resources allocated to it did not significantly increase.

Demand for quality education

The community at large has demanded that the department provide for quality education. The department began to take these concerns seriously. The matric results for the last year had shown significant increases (Exams Statistics 2001). Where in 1999 the pass rate was 57%, in 2000 it was 62% and in 2001 it increased to 73%. The dropout rate and repetition rate (EMIS data) is beginning to illustrate decreases.

Table 1.1.1a Repeater rates by Grade

Grade	1998	1999	2000	2001
1	0.2	7.1	5.4	4.1
2	8.1	5.5	4.8	3.2
3	7.9	6.6	5.1	3.3
4	8.0	8.3	6.5	3.4
5	9.1	7.0	4.9	3.6
6	7.2	5.5	3.4	2.6
7	5.8	4.3	1.6	1.1
8	3.6	13.9	13.6	2.2
9	15.5	14.2	12.7	8.6
10	14.9	14.9	15.4	13.6
11	18.6	15.1	15.5	12.4

Table 1.1.1 b Dropout rates by Grade

Grade	1998	1999	2000	2001
1	15.1	8.5	0.9	3.0
2	-0.4	1.4	-1.8	-2.1
3	-1.4	0.6	-1.5	-0.2
4	3.1	1.6	-0.6	0.7
5	-0.1	1.7	-0.3	1.0
6	0.0	1.3	0.7	0.6
7	-16.4	-0.8	-0.9	-1.0
8	16.1	7.0	3.0	-0.7
9	1.3	5.6	2.9	5.0
10	11.1	13.0	10.9	11.6
11	16.3	17.7	18.0	16.9

A further commitment in the delivery of quality education can be seen through the Learner: Educator Ratio (LER) and the Learner Classroom Ratio (LCR), where these ratios are being kept below the 40:1 ratio of learners to educator.

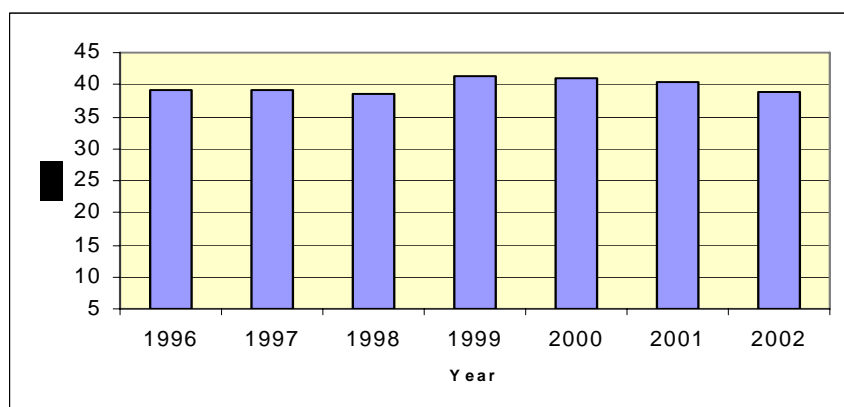
Table 2 Learner: Educator Ratio

Ex Dept	1999 SP*	1999 All	2000 SP	2000 All	2001 SP	2001 All	2002 SP	2002 All
GP	37.0	33.6	36.7	33.2	36.6	33.0	37.3	33.6

* SP = state - paid educators used in calculations; ALL = includes SGB - paid educators in the calculations

The average Learner: Classroom Ratio (LCR) has reached 38.7:1 with the exception of the ex-TED whose ratio is at 32:1. The number of learners in classrooms has increased in 1999 and 2000 as a result of an increase of the LER. Bearing in mind that the LER includes the number of principals and deputy principals as well, whereas in the LCR the number of learners divided by the number of classroom used is reflected. This accounts for the higher LCR. The number of classrooms not in use but available has not been included in this ratio in order to highlight the actual average number of learners in a classroom.

Fig 1 Learner Classroom Ratio (LCR)



Key policy priorities for the 2003/4 MTEF cycle revolve around the introduction and expansion of ECD, FET and ABET services. These priorities are linked to the introduction of new policy (White Papers) and Legislation (ABET Act). The province would be required to introduce Grade R across the province on an incremental basis over the next 10 years and to begin focusing on the Further Education and Training Sector targeting the conversion of Technical Colleges into Further Education and Training institutes through mergers. In addition, the department will continue focusing on strategies that affirm the status of Black learners (Especially African and girl learners) across the system and curriculum. The province will continue strategic interventions such as the Education Action Zones, Senior Secondary Intervention Programme and Role Model Intervention Programme to ensure higher levels of learner achievement and performance across the province. The province will prioritise the capacity building of SGBs, SMTs, RCLs and educators to ensure that schools become functional and contribute to improved learner quality.

11.2 Institutional landscape

The table below provides the shape and size of pre-tertiary education within the province.

<i>Programme</i>	<i>Public institutions</i>	<i>Subsidised private institutions</i>	<i>Non-subsidised private institutions</i>	<i>Total number of institutions</i>
2. Public ordinary school education	1911			1911
2.1 Public primary phase	1306			1306
2.2 Public secondary phase	464			464
<i>Combined schools</i>	140			140
3. Independent school subsidies		303	115	418
4. Public special school education	96	3	2	101
5. Further Education and Training				
5.1 Public institutions	8 (33 sites)			8
5.2 Youth colleges	-			
6. Adult Basic Education and Training	210			
6.1 Public centres				
6.2 Subsidies to private centres				
7. Early Childhood Development				
7.1 Schools	368 classes			368
7.2 Gr R in community centres				
7.1 Pre-Grade R				

Organisational design

The department completed its restructuring in 2001. The new structure of the department consists of a Head Office, which is responsible for operational policy, monitoring and evaluation, and twelve districts that are responsible for all service to schools and educators. The districts are also wholly located within local government boundaries for the first time.

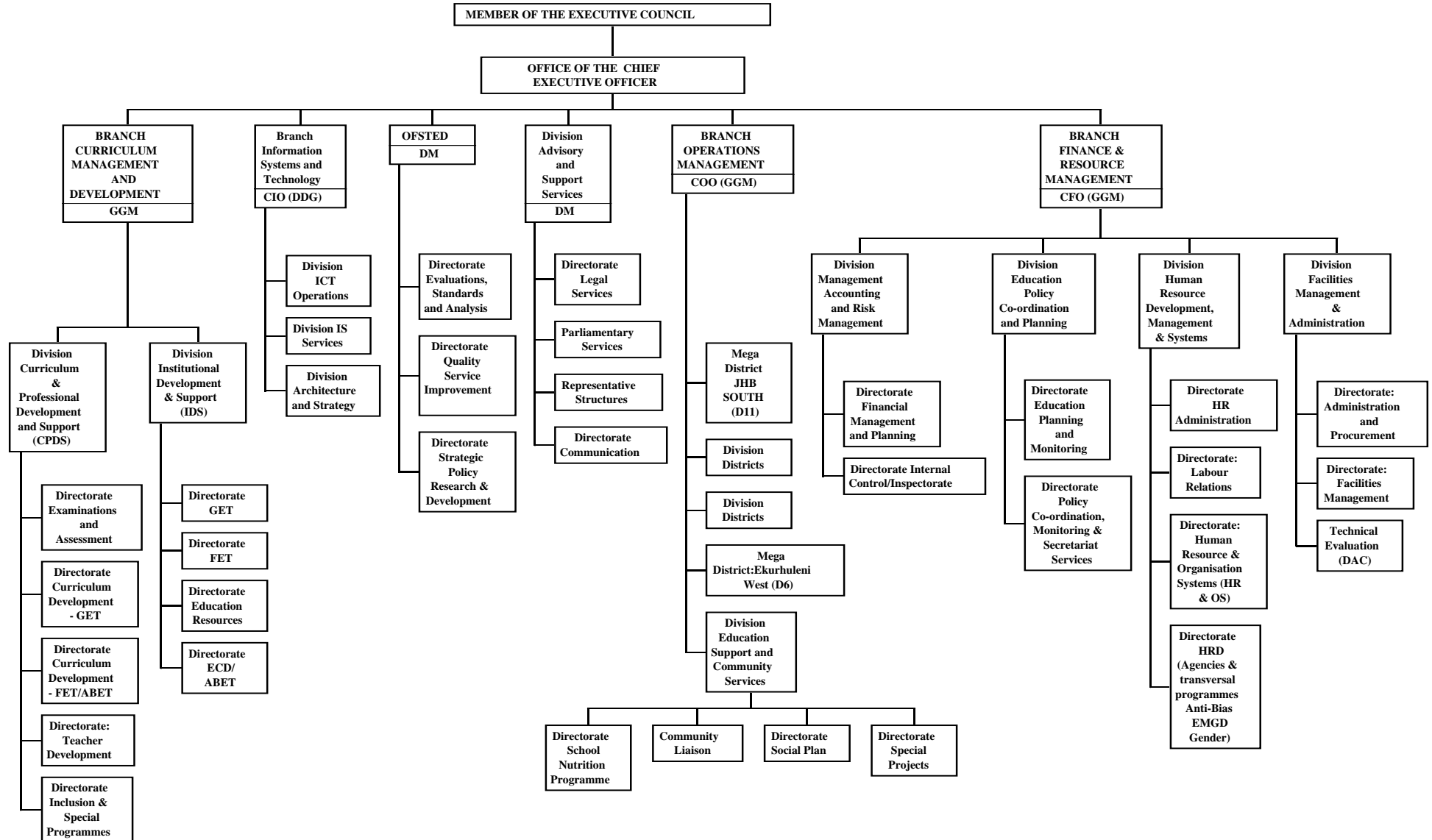
As a result of operating with the new organogram for over eighteen months, a number of changes are being effected to address gaps in service delivery and changes emanating from new functions or migration of functions.

As a result of GautengOnLine the department has had to establish a new branch to deal with the educational use of IT and the maintenance of the IT infrastructure in schools. The full establishment of the Gauteng Shared Service Centre has resulted in the migration of functions and personnel to the Gauteng Shared Services Centre. Consequently, the department has had to redesign the remaining line structures in relation to the functions that have migrated. These changes have been consistent with the provisions of PSCBC Resolution 7 of 2003 on Public Sector Transformation.

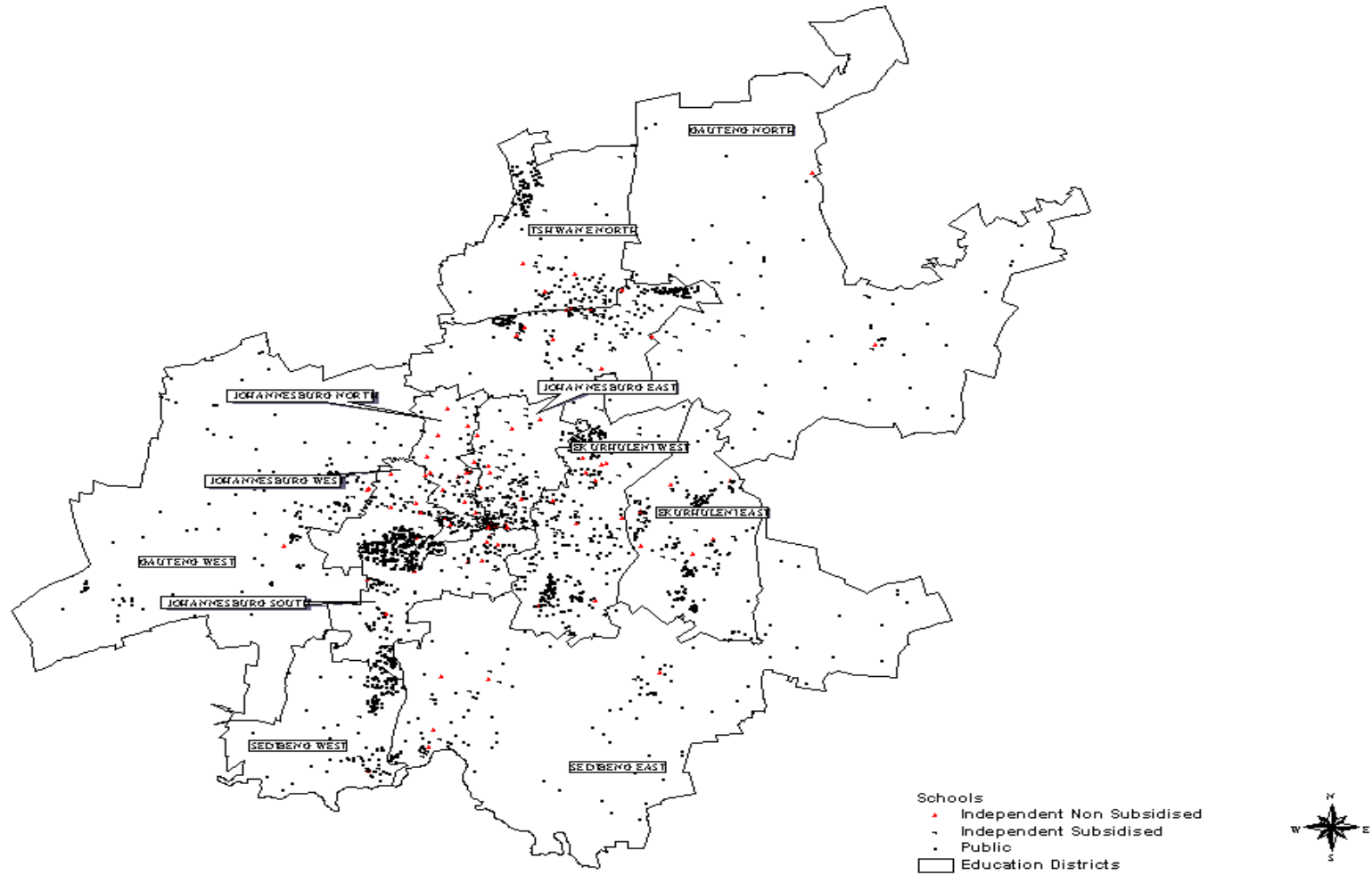
The key changes to the organisational structure of the department are:

- The expansion of the Curriculum division by separating the functions related to FET and GET, THE establishment of a directorate for Inclusion and Special Programmes.
- The expansion of the Institutional Development and Support division by creating a directorate for Educational Resourcing and ECD/ABET.
- The creation of directorates for School Nutrition, Social Plan, Special Projects and Strategic Policy and Research Development.
- Realignment of Human Resource Development Management and Support and the division Facilities Management and Administration under the branch Financial Resource Management.
- The establishment of the branch for all IT coordination, operational and maintenance needs as indicated above. This will be headed by the Chief Information Officer

Departmental Organogram



Map of Gauteng Education Districts and Schools



11.3. Budgeted resources

11.3.1 Physical Infrastructure

LONG - TERM PLANS FOR CAPITAL INVESTMENT AND ASSET MANAGEMENT

The Gauteng Department of Education is utilizing the intellitrack asset management system to manage its assets. The system stores information through the process of bar - coding. Asset audit teams scan and download the information onto the system. The system administrator generates reports from the system and in this way reflects the total number of assets that the department has at its disposal. Proposals to improve the system have been put forward to the company that sold the software to the department. If an unsatisfactory response is received the department will explore other avenues for the development or upgrading of a more suitable asset management system. The Department will ensure that it complies with the PFMA.

The purposes of auditing and managing Assets The Department utilises INTELLITRACK for managing assets and ACCPAC for purchasing purposes. The two systems are not linked. The Procurement Unit provides the Asset Control Unit with a report of all assets purchased to update the intellitrack system. Currently a system for tracking from the request point to the delivery point, including the recording of the item, is being investigated.

The characteristics and statistics relating to current asset holding is linked to the condition of assets.

Condition of schools as a percentage:

- Good 33%
- Medium 53%
- Bad 14%

The development of a maintenance implementation plan to ensure the well - keeping of assets is currently being developed and will be introduced in the 2003 financial year. This will ensure a long-term sustainability of GDE assets.

Building Projects in progress are determined through the development of a 3-year infrastructure planning priority list which is based on the needs identified for all planning and development of new and existing infrastructure. Currently, as per the MTEF Planning cycle of 2002 – 2005, the priority list is being implemented. It should be noted that the implementation period in relation to the building of a new school runs over a period of two financial years. Budget allocation and outputs are based on this 2-year delivery cycle.

New building projects are based on a needs analysis that is currently underway. The identification of growth areas, the needs identified in the DoE School Register of Needs, interdepartmental integrated development areas, and an ongoing information exchange with local authorities and other stakeholders forms the basis for the development and updating of the infrastructure priority list.

The development of a rural strategy, to ensure effective education in the rural areas, is currently being developed. Should the need arise to close certain of the current rural schools, to ensure effective learning, this will be done.

In relation to urban schools, in discussion with the responsible District, should a school be recommended for closure, or ineffective utilization, a full study of the facility is conducted, following which a formal request for finalization to the relevant district is submitted for their comments and proposal. Hence the closure of institutions is affected as a result of intensive investigation.

Two projects are addressing this:

- National Department of Education Schools Refurbishment Programme; and
- Alexandra Urban Renewal.

To ensure effective learning and teaching strategies have been put in place for the refurbishment and upgrading of existing schools. The inclusion of computer rooms, libraries and laboratories, will further rejuvenate existing schools to ensure equitable learning opportunities for all communities. It is expected that increased capital investment will impact on future current expenditure in the sense that schools must be staffed, services must be paid for and schools must be built and maintained.

Currently an audit to update the existing information is being formalized. The audit will result in the categorization of the maintenance backlogs. A comprehensive maintenance roll - out plan is currently being finalized for implementation in the financial year 2003 /2004.

Maintenance is managed in the following three ways:

Major Maintenance - Projects are planned annually and placed on a priority list.

Emergency Maintenance - As per the definition of the Treasury Regulations, projects that fall into the category, Acts of God, or could endanger human life, are attended to as and when the need arises, and implemented with the PFMA Framework.

Routine Maintenance - Ordinary Day-to-Day maintenance. A distinction needs to be drawn between Section 20 and Section 21 schools. In the case of Section 21 schools funds are transferred to schools to do their own maintenance. In the case of Section 20 schools period contractors that are controlled by the Works Unit at the Head Office carry out work.

Relative Cost: (based on 2001/2002 figures)

- Major Maintenance : R 18 000 000.00
- Emergency Maintenance: R 3 600 000.00
- Routine Maintenance : R 15 500 000.00

The following procedures are in place for the management of movable assets such as motor vehicles:

- Asset registers are kept to control all motor vehicles allocated to a specific office.
- A database is kept at Head office of ALL motor vehicles allocated to the Department.
- Registers are kept at offices i.r.o accident/damages/losses.
- A database is kept at Head office of ALL motor vehicle accident/damage/losses i.r.o motor vehicles allocated to the Department.
- Registers are kept at offices i.r.o motor vehicle utilization.
- A database is kept at Head office i.r.o motor vehicle utilization for motor vehicles allocated to the Department.
- Policies and Regulatory frameworks pertaining to motor vehicle management are made available to all offices.

Medium-Term Plans

The following projects will be carried forward from the previous year as per the current roll - out plan, within the MTEF Period 2002 – 2005:

- Pre Tender – 22 new schools
- Tender Phase – 15 new schools
- Construction Phase – 21 Schools
- Retention Phase – 11 schools

Addition and Alteration:

- Pre Tender – 40 upgrading
- Tender Phase – 8 upgrading
- Construction Phase – 11 upgrading

Fencing

- 36 Schools

Construction Projects that have been adjudicated at the tender phase will be handed over for implementation.

The following processes to plan and tender for projects in the medium - term are in place:

1. Approval of implementation as per priority list
2. Briefing sessions with Preferred Bidders
3. Completion of required documentation
4. Awarding of contract
5. Implementation of contract
6. Evaluation and site inspection

The following aspects are involved for medium - term planning:

- Compilation of Priority Lists
- Sites evaluations.
- Contractors appointed from roster.
- Standard briefing procedures.
- Standard building plans.

The roll - over of funds from the previous financial year refers to the following:

- Acquisition of land – Local Government processes
- Consultant fees per project allocation [Paid on progress only]
- Construction budget, as per savings, or site implementation conditions [paid on progress only]

Provision has been made in future budgets to maintain the infrastructure created by capital investment for the financial period 2003 / 2004.

11.3.2 Employees

The MEC is obliged to determine the educator post establishment of the Gauteng Department of Education in line with applicable legislation and as part of the MTEF process, on an annual basis.

The CEO is in turn obliged to determine the educator post establishment of the educational institutions within the Gauteng Department of Education.

The GDE has committed itself to avoid overcrowding in schools and to keep to the "official quota". According to public statements by the MEC and according to a poster campaign, parents are requested to report cases where their children are sharing classes with more than 35 learners in secondary schools and with more than 40 learners in primary schools. It is not affordable to meet this expectation. The GDE should, however, make every effort via the post provisioning process to ensure that the overall learner: educator ratio per school does not exceed 35:1 in secondary and 40:1 in primary schools. This will require additional posts.

Changes in the application of the admissions policy in Grade 1 resulted in more learners being admitted to Grade 1 ["under - age learners"] and this trend will continue in future years. Additional posts for educators will also be required to meet this challenge.

The Unit Cost per educator as well as the Budget Split [enclosed] for the next MTEF cycle were once again re-considered at an EMT workshop on 2002-07-24 and it was decided to recommend to the MEC that an additional 500 posts be created in order to increase the total number of educator posts in GDE to a total of 48 000 posts.

200 of these posts would be utilised to ensure a school learner:educator ratio of 35:1 for secondary schools and a ratio of 40:1 for primary schools. The remaining 300 of these newly created 500 posts would be made available for distribution in January/February 2003 to schools with a higher than expected intake of Grade 1 learners.

Affordability requirements would not allow the creation of more than 48 000 posts at this point. This position might have to be reconsidered at a later stage depending on the actual intake of Grade 1 learners, the Maths/Science/Technology (including GautengOnLine) strategy and expansion, Curriculum Re-organisation and related TSUD Strategy and the management of class sizes.

The growing need for posts and the increased unit cost per educator are forcing the GDE out of the anticipated ratio of 85%:15% split between personnel and non-personnel expenditure as currently projected for the academic year 2003. The percentage split between funds allocated for personnel expenditure [currently 86.9%] and the funds allocated for non-personnel expenditure [currently 13.1%] will be adjusted to 85:15 as soon as the final transfer from treasury is received. [This is currently attended to by the Directorate: Education Financing and Planning]. Please refer to the enclosed Projected Total GDE Budget Allocation: 2003 for detail.

The goal was set to reach a split of 85% to 15% between personnel and non-personnel expenditure as well as an 85% to 15% split between educator personnel and non-educator personnel by the year 2005.

The following cost drivers were taken into account in arriving at the average cost per educator post: salary, pension contribution, housing, medical aid, examination costs, department specific awards and any other applicable allowances.

Programme	2003/04		2004/05		2005/06	
	PS	CS	PS	CS	PS	CS
	FTE	FTE	FTE	FTE	FTE	FTE
Programme 1: Administration	2,256	1,353	2,256	1,353	2,256	1,353
Programme 2: Public Ordinary School Education	11,344	42,155	11,344	42,155	11,344	42,155
Programme 3: Independent Ordinary School Education						
Programme 4: Education in Specialised Schools	1,480	2,514	1,480	2,514	1,480	2,514
Programme 5: Further Education and Training	620	1,828	620	1,828	620	1,828
Programme 6: Adult Basic Education and Training	300	150	300	150	300	150
Programme 7: Early Childhood Development						
Programme 8: Auxiliary and Associated Services						
Totals	16,000	48,000	16,000	48,000	16,000	48,000

11.3.3 Transfers to institutions

The tables below provide a breakdown according to quintiles for Public ordinary schools and Independent schools.

Table: resourcing effected via the school funding norms - Public ordinary schools

<i>Programmes/Legal status/Poverty quintiles</i>	<i>Schools</i>	<i>Total expenditure in Rands</i>	<i>Learners</i>	<i>Expenditure per learner in Rands</i>
Public ordinary schooling education				
Non-Section 21 schools				
Quintile 1 (poorest)	79	31,972,580.80	67,868	471.10
Quintile 2	79	21,991,860.45	64,632	340.26
Quintile 3	89	20,381,066.21	75,737	269.10
Quintile 4	50	10,088,398.31	44,786	225.26
Quintile 5 (least poor)	12	503,677.78	5,686	88.58
Section 21 schools				
Quintile 1 (poorest)	311	106,068,919.80	221,976	477.84
Quintile 2	310	77,187,565.35	226,931	340.14
Quintile 3	285	58,499,791.37	213,910	273.48
Quintile 4	328	49,072,244.87	245,439	199.94
Quintile 5 (least poor)	345	19,233,895.05	284,632	67.57
Total for public quintile 1	390	138,041,500.60	289,844	948.94
Total for public quintile 2	389	99,179,425.80	291,563	680.40
Total for public quintile 3	374	78,880,857.58	289,647	542.58
Total for public quintile 4	378	59,160,643.18	290,225	425.19
Total for public quintile 5	357	19,737,572.83	290,318	156.16
Sub total	1 888	395,000,000	1,451,597	2,753.27

Table: resourcing effected via the school funding norms - Independent schools

Independent school subsidies	Primary Phase schools	Secondary Phase schools	Total expenditure for Primary Phase	Total expenditure for Secondary Phase	Primary Phase Learners	Secondary Phase Learners	Expenditure per learner for Primary Phase	Expenditure per learner for Secondary Phase
Quintile 1 (poorest)	31	34	32,436,000	23,227,000	14223	9179	R 2,281	2,530
Quintile 2	62	76	17,249,000	22,094,000	11356	13317	R 1,519	1,659
Quintile 3	50	37	8,873,000	8,068,000	9288	7652	R 955	1,054
Quintile 4	42	24	5,161,000	2,986,000	9147	4717	R 564	633
Quintile 5 (least poor)	8	0	0	0	3256	0	R 0	0
Grand total	193	171	63,719,000	56,375,000	47270	34865	R 1,348	1,617

11.4. Efficiency of resource utilisation

11.4.1 Mix of resources

TABLE: ABSOLUTE SPREAD ACROSS ECONOMIC CATEGORIES

Programme	Subprogramme	Personnel	Other Current	Transfers	Total Current	Total Capital	Total
Programme 1: Administration	Office of the MEC	6 107	1 060	-	7 167	-	7 167
	Corporate services	21 381	50 100	-	71 481	-	71 481
	Education management	468 570	99 650	-	568 220	10 000	578 220
	Human resource development	-	11 819	12 000	23 819	-	23 819
	Conditional grants	-	-	-	-	-	-
Sub-total		496 058	162 629	12 000	670 687	10 000	680 687
Programme 2: Public Ordinary School Education	Public primary schools	3 284 998	175 223	180 415	3 640 636	367 530	4 008 166
	Public secondary schools	2 221 999	103 738	93 499	2 419 236	198 843	2 618 079
	Professional services	-	75 727	7 000	82 727	-	82 727
	Human resource development	-	20 695	-	20 695	-	20 695
	In-school sport and culture	-	50 000	-	50 000	-	50 000
	Conditional grants	-	43 651	-	43 651	-	43 651
Sub-total		5 506 997	469 034	280 914	6 256 945	566 373	6 823 318
Programme 3: Independent School Subsidies	Primary phase	-	-	69 727	69 727	-	69 727
	Secondary phase	-	-	46 400	46 400	-	46 400
	Professional Services	-	1 000	-	1 000	-	1 000
Sub-total		-	1 000	116 127	117 127	-	117 127
Programme 4: Public Special School Education	Schools	350 873	-	67 000	417 873	900	418 773
	Professional services	-	800	-	800	-	800
	Human resource development	-	1 000	-	1 000	-	1 000
	In-school sport and culture	-	-	-	-	-	-
	Conditional grants	-	-	-	-	-	-
Sub-total		350 873	1 800	67 000	419 673	900	420 573
Programme 5: Further Education and Training	Public institutions	267 605	-	33 000	300 605	-	300 605
	Youth colleges	-	-	-	-	-	-
	Professional services	-	3 000	-	3 000	-	3 000
	Human resource development	-	3 000	-	3 000	-	3 000
	In-college sport and culture	-	-	-	-	-	-
	Conditional grants	-	-	-	-	-	-
Sub-total		267 605	6 000	33 000	306 605	-	306 605
Programme 6: Adult Basic Education and Training	Public centres	105 194	11 000	-	116 194	-	116 194
	Subsidies to private centres	-	-	-	-	-	-
	Professional services	-	900	-	900	-	900
	Human resource development	-	1 000	-	1 000	-	1 000
	Conditional grants	-	-	-	-	-	-
Sub-total		105 194	12 900	-	118 094	-	118 094
Programme 7: Early Childhood Development	Grade R in public schools	48 000	-	44 000	92 000	-	92 000
	Grade R in community centres	-	-	-	-	-	-
	Pre-grade R	-	-	-	-	-	-
	Professional services	-	-	-	-	-	-
	Human resource development	-	-	-	-	-	-
	Conditional grants	-	10 824	-	10 824	-	10 824
Sub-total		48 000	10 824	44 000	102 824	-	102 824
Programme 8: Auxiliary and Associated Services	Payments to SETA	-	-	5 612	5 612	-	5 612
	Conditional grant projects	-	-	-	-	-	-
	Special projects	-	-	-	-	200 000	200 000
	External examinations	42 000	32 000	-	74 000	-	74 000
Sub-total		42 000	32 000	5 612	79 612	200 000	279 612
TOTAL		6 816 727	696 187	558 653	8 071 567	777 273	8 848 840

*All figures in R'000

TABLE: PROPORTIONAL SPREAD ACROSS ECONOMIC CATEGORIES

Subprogramme	Personnel	Other Current	Transfers	Total Current	Total Capital	Total
Office of the MEC	85%	15%	0%	100%	0%	100%
Corporate services	30%	70%	0%	100%	0%	100%
Education management	81%	17%	0%	98%	2%	100%
Human resource development	0%	50%	50%	100%	0%	100%
	73%	24%	2%	99%	1%	100%
Public primary schools	82%	4%	5%	91%	9%	100%
Public secondary schools	85%	4%	4%	92%	8%	100%
Professional services	0%	92%	8%	100%	0%	100%
Human resource development	0%	100%	0%	100%	0%	100%
In-school sport and culture	0%	100%	0%	100%	0%	100%
Conditional grants	0%	100%	0%	100%	0%	100%
	81%	7%	4%	92%	8%	100%
Primary phase	0%	0%	100%	100%	0%	100%
Secondary phase	0%	0%	100%	100%	0%	100%
Professional Services	0%	100%	0%	100%	0%	100%
	0%	1%	99%	100%	0%	100%
Schools	84%	0%	16%	100%	0%	100%
Professional services	0%	100%	0%	100%	0%	100%
Human resource development	0%	100%	0%	100%	0%	100%
In-school sport and culture						
Conditional grants						
	83%	0%	16%	100%	0%	100%
Public institutions	89%	0%	11%	100%	0%	100%
Youth colleges						
Professional services	0%	100%	0%	100%	0%	100%
Human resource development	0%	100%	0%	100%	0%	100%
In-college sport and culture						
Conditional grants						
	87%	2%	11%	100%	0%	100%
Public centres	91%	9%	0%	100%	0%	100%
Subsidies to private centres						
Professional services	0%	100%	0%	100%	0%	100%
Human resource development	0%	100%	0%	100%	0%	100%
Conditional grants						
	89%	11%	0%	100%	0%	100%
Grade R in public schools	52%	0%	48%	100%	0%	100%
Grade R in community centres						
Pre-grade R						
Professional services						
Human resource development						
Conditional grants	0%	100%	0%	100%	0%	100%
	47%	11%	43%	100%	0%	100%
Payments to SETA	0%	0%	100%	100%	0%	100%
Conditional grant projects						
Special projects	0%	0%	0%	0%	100%	100%
External examinations	57%	43%	0%	100%	0%	100%
	15%	11%	2%	28%	72%	100%
Total Budget for Vote	77%	8%	6%	91%	9%	100%

12. Contextual Analysis

The contextual analysis per programme will be provided in the next version as the statistics require validation.

12.1 IT systems

The department has just completed the extension of its network to all district offices including the extension of BAS and PERSAL services and access to ACCPAC as part of the procurement system. This will ensure that all districts will have online services to deal with all personnel-related conditions of services and the procurement and payment of all goods and services related to the schools in that district.

The department has also embarked on a massive programme to extend the education IT infrastructure to all schools including the provision of Internet connectivity and e-mail facility for educators and learners. The GautengOnline.Com project will ensure that all schools have the required IT infrastructure and necessary software application for effective transfer of skills and knowledge to all learners.

How adequate are the IT systems for effective service delivery?

In terms of infrastructure, IT has ensured e-mail and internet connectivity across Head Office and the 12 District Offices. Various problems with the stability of the server (internally in terms of LAN, externally in terms of WAN) had an impact on the effectiveness of e-mail and the internet.

A lack of standard policies and procedures, technical skills and capacity as well as the physical securing of systems could be improved on. Theft of computers is emerging to be a serious risk within the department.

What plans exist to improve IT systems?

To curb the theft, all computers are being secured with cabling. The appointment of technicians from Datacentrix has assisted greatly in the transfer of technical skills to the IT sector as well as stabilizing the server to an extent that problems in this regard have been reduced significantly.

Regular interaction with the GSSC takes place to focus on the integration of IT strategies.

How will the Department ensure that IT systems are put to optimal use?

Training as linked to GautengOnline is ongoing. Technical skills transfer within the Department is being done by the DataCentrix consultants.

12.2 Performance management systems

TheGDE has recently rolled out a Performance Management System for Senior Managers. The aim is to ensure that our managers are making the maximum possible contribution towards the achievement of GDE goals. All Senior Managers will be undergoing training in August. Most importantly, the Performance Management System currently in place will assist us in coaching and motivating our employees so that they not only meet their objectives but also understand the strengths they need to emphasize to ensure that we provide quality service to the public. The performance wheel will be kept turning everyday in an informal and formal process by three aspects, viz planning, coaching and reviewing.

The Gauteng Shared Service Centre has been contracted to roll - out a Performance Management System for level 1 to 12 GDE employees and a pilot process was started on 1st August 2002 with scaling from April 2003.

12.3 Financial management

The implementation of the Public Finance Management Act continues to bring challenges to the Department. An extensive reporting and monitoring programme has been put in place to improve financial management capacity in the Department. Of importance to report, is that the Department started to utilise a new general ledger system (Basic Accounting System). The department started slowly in adapting to the new system, resulting in delays in processing the claims but the situation improved by June 2001.

Standards and systems of internal controls are designed and implemented by management to provide reasonable assurance as to integrity and reliability of the financial statements and adequately safeguard, verify and maintain accountability. Systems and controls include the proper delegation of responsibilities within a clearly defined framework, effective accounting procedures and adequate segregation of duties.

Performance Management for senior managers has been re-aligned with the strategic goals of the department as outlined in our balanced scorecard.

13. Additional Analysis for Programme 2

13.1 Demographic Pressures and Access Issues

The table below looks at the age - specific enrolment rate. The table indicates an extremely high level of enrolment against the projected population figures. This is a result of the high migration rate into the province but also highlights the success in reducing the level of out - of school children. It also highlights a high degree of the normalisation of children of schoolgoing age. It also highlights the success in the lower drop out rates in the compulsory school-going age.

	Population	Enrolment	Enrolment	Special schools	Enrolment	2001 Age Specific Enrolment rate (%)	2002 Age Specific Enrolment rate (%)
Ages		PU	IS +IN		Total		
6	135,100	52,671	6003	722	59,396	43.96	44.84
7	129,400	113,630	8673	833	123,136	95.16	97.06
8	125,800	118,482	7972	1127	127,581	101.42	103.44
9	123,700	125,479	7961	1532	134,972	109.11	111.29
10	123,400	128,907	7992	1681	138,580	112.30	114.55
11	124,600	124,062	7517	1727	133,306	106.99	109.13
12	125,300	116,566	7411	2371	126,348	100.84	102.85
13	124,100	112,541	8028	2859	123,428	99.46	101.45
14	121,900	109,038	8231	3074	120,343	98.72	100.70
15	120,800	108,244	8730	3361	120,335	99.62	101.61
16	120,900	102,302	8844	2922	114,068	94.35	96.24
17	120,400	87,695	8160	2156	98,011	81.40	83.03
18	118,700	55,304	5303	1274	61,881	52.13	53.17
19	116,700	29,094	2683	1456	33,233	28.48	29.05
Total	1,730,800	1,384,015	103508	27095	1,514,618	87.51	89.26

The table below shows the increasing success in reducing the dropout rate and repeater rate.

Grade	2001 Learners	2002 Learners	2002 Repeaters	Repeater rate	Dropouts	Dropout Rate
1	137061	153809	5465	4.0	3970	2.6
2	115794	131132	3506	3.0	-2552	-1.9
3	142792	119290	4450	3.1	-446	-0.4
4	155267	143800	5012	3.2	987	0.7
5	148572	154487	5219	3.5	1496	1.0
6	138544	145266	3409	2.5	830	0.6
7	127647	135582	1277	1.0	-1626	-1.2
8	141114	130800	2804	2.0	-1310	-1.0
9	129435	150397	10777	8.3	6338	4.2
10	124594	128850	16530	13.3	14575	11.3
11	103529	105882	12393	12.0	17003	16.1
12	71104	75097	964	1.4		
Total	1535453	1574392	71806	4.7		

13.2 Learner: Educator Ratios in Programme 2

Teacher provisioning currently is driven on an equality basis. As a result the variation between the quintiles is very low except for the least poor quintile (0,25) where mostly ex-Model C Schools employ additional teachers.

Quintile	Learners	Public employed educators	Public L:E	Private employed educators	Total Educators	Effective L:E
Public Primary						
1.75	213082	5412	39.4	39	5451	39.1
1.25	199886	5106	39.1	27	5133	38.9
1	138931	3550	39.1	55	3605	38.5
0.75	190778	4863	39.2	727	5590	34.1
0.25	168696	4360	38.7	1730	6090	27.7
Public Secondary						
1.75	82550	2284	36.1	14	2298	35.9
1.25	96964	2716	35.7	11	2727	35.6
1	121018	3575	33.9	36	3611	33.5
0.75	135725	3948	34.4	388	4336	31.3
0.25	124202	3739	33.2	1330	5069	24.5

13.3 Transfers to Institutions

	Budget			Expenditure		
	Funding via SFN/RTL	Tot non-pers recurrent	% to SFN	Funding via SFN/RTL	Tot non-pers recurrent	% to SFN
Public Primary	308,400,000	484,518,600	63.7	312,104,145	381,778,200	81.8
Public Secondary	205,600,000	323,012,400	63.7	182,895,855	254,518,800	71.9
	514,000,000	807,531,000		495,000,000	636,297,000	

Expenditure Breakdown by GFS economic categories

Programme/Sub-programme		Current Expenditure				Total
		Compensation of Employees				
		CS Educators		Other Personnel (Non-educators)		
		Salaries and Wages	Other Remuneration	Salaries and Wages	Other Remuneration	
Programme 1: Administration	Office of the MEC Corporate services Education management Human resource development Conditional grants	- 6 396 297 754 -	- -	6 107 14 985 170 816 -	- -	6 107 21 381 468 570 -
Sub-total		304 150	-	191 908	-	496 058
Programme 2: Public Ordinary School Education	Public primary schools Public secondary schools Professional services Human resource development In-school sport and culture Conditional grants	2 851 708 1 933 139 -	- -	433 290 288 860 -	- -	3 284 998 2 221 999 -
Sub-total		4 784 847	-	722 150	-	5 506 997
Programme 3: Independent School Subsidies	Primary phase Secondary phase Professional Services	- -	- -	- -	- -	- -
Sub-total		-	-	-	-	-
Programme 4: Public Special School Education	Schools Professional services Human resource development In-school sport and culture Conditional grants	305 260 -	- -	45 613 -	- -	350 873 -
Sub-total		305 260	-	45 613	-	350 873
Programme 5: Further Education and Training	Public institutions	232 816	-	34 789	-	267 605

Programme/Sub-programme	Current Expenditure				
	Compensation of Employees				
	CS Educators		Other Personnel (Non-educators)		Total
	Salaries and Wages	Other Remuneration	Salaries and Wages	Other Remuneration	
Youth colleges Professional services Human resource development In-college sport and culture Conditional grants -					- - - - -
Sub-total	232 816	-	34 789	-	267 605
Programme 6: Adult Basic Education and Training Public centres Subsidies to private centres Professional services Human resource development Conditional grants -	105 194				105 194 - - - -
Sub-total	105 194	-	-	-	105 194
Programme 7: Early Childhood Development Grade R in public schools Grade R in community centres Pre-grade R Professional services Human resource development Conditional grants -	48 000				48 000 - - - - -
Sub-total	48 000	-	-	-	48 000
Programme 8: Auxiliary and Associated Services Payments to SETA Conditional grant projects Special projects External examinations -	42 000				- - - 42 000 -
Sub-total	42 000	-	-	-	42 000
TOTAL	5 822 267	-	994 459	-	6 816 727

*All figures in R'000

		Current Expenditure												
Programme/Subprogramme		Use of Goods and Services												
		Text Books	Media Collections	Stationery	Transport	Telecom	Equipment		Buildings		Municipal Services	Hostels	Other	Total
							Acquisition (Non-capital)	Rental	Current Maintenance	Rental				
Programme 1: Administration	Office of the MEC Corporate services Education management Human resource development Conditional grants		3 000		10 000				38 000		8 000		1 060 50 100 40 650 11 819	1 060 50 100 99 650 11 819
Sub-total		-	3 000	-	10 000	-	-	-	38 000	-	8 000	-	103 629	162 629
Programme 2: Public Ordinary School Education	Public primary schools Public secondary schools Professional services Human resource development In-school sport and culture Conditional grants	130 280 74 699		11 675 8 977	11 900 5 100				5 838 4 489	1 336	14 194 10 473		75 727 20 695 35 000 43 651	175 223 103 738 75 727 20 695 50 000 43 651
Sub-total		204 979	-	20 652	17 000	-	15 000	-	10 327	1 336	24 667	-	175 073	469 034
Programme 3: Independent School Subsidies	Primary phase Secondary phase Professional Services												1 000	1 000
Sub-total		-	-	-	-	-	-	-	-	-	-	-	1 000	1 000
Programme 4: Public Special School Education	Schools Professional services Human resource development In-school sport and culture Conditional grants												800 1 000	800 1 000
Sub-total		-	-	-	-	-	-	-	-	-	-	-	1 800	1 800
Programme 5: Further Education and Training	Public institutions Youth colleges Professional services Human resource development In-college sport and culture Conditional grants												3 000 3 000	3 000 3 000

		Current Expenditure													
Programme/Subprogramme		Use of Goods and Services										Total			
		Text Books	Media Collections	Stationery	Transport	Telecom	Equipment		Buildings		Municipal Services		Hostels	Other	
							Acquisition (Non-capital)	Rental	Current Maintenance	Rental					
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sub-total		-	-	-	-	-	-	-	-	-	-	-	-	6 000	6 000
Programme 6: Adult Basic Education and Training		6 600	-	4 400	-	-	-	-	-	-	-	-	-	900	11 000
Public centres															
Subsidies to private centres															
Professional services														900	900
Human resource development														1 000	1 000
Conditional grants														-	-
Sub-total		6 600	-	4 400	-	-	-	-	-	-	-	-	-	1 900	12 900
Programme 7: Early Childhood Development															
Grade R in public schools															
Grade R in community centres															
Pre-grade R															
Professional services															
Human resource development															
Conditional grants														10 824	10 824
Sub-total		-	-	-	-	-	-	-	-	-	-	-	-	10 824	10 824
Programme 8: Auxiliary and Associated Services															
Payments to SETA															
Conditional grant projects															
Special projects															
External examinations														32 000	32 000
Sub-total		-	-	-	-	-	-	-	-	-	-	-	-	32 000	32 000
TOTAL		211 579	3 000	25 052	27 000	-	15 000	-	10 327	39 336	32 667	-	332 226	696 187	

*All figures in R'000

Programme/Subprogramme	Transfer Payments			TOTAL
	Section 21 Schools	Other	Total	CURRENT EXPENDITURE
Programme 1: Administration				
	Office of the MEC		-	7 167
	Corporate services		-	71 481
	Education management		-	568 220
	Human resource development	12 000	12 000	23 819
	Conditional grants		-	-
	-		-	-
Sub-total	-	12 000	12 000	670 687
Programme 2: Public Ordinary School Education				
	Public primary schools	180 415	180 415	3 527 869
	Public secondary schools	93 499	93 499	2 358 003
	Professional services	7 000	7 000	82 727
	Human resource development		-	20 695
	In-school sport and culture		-	50 000
	Conditional grants		-	217 651
	-		-	-
Sub-total	273 914	7 000	280 914	6 256 945
Programme 3: Independent School Subsidies				
	Primary phase		69 727	69 727
	Secondary phase		46 400	46 400
	Professional Services		-	1 000
	-		-	-
Sub-total	-	116 127	116 127	117 127
Programme 4: Public Special School Education				
	Schools	67 000	67 000	417 873
	Professional services		-	800
	Human resource development		-	1 000
	In-school sport and culture		-	-
	Conditional grants		-	-
	-		-	-
Sub-total	67 000	-	67 000	419 673
Programme 5: Further Education and Training				
	Public institutions		33 000	300 605
	Youth colleges		-	-
	Professional services		-	3 000
	Human resource development		-	3 000
	In-college sport and culture		-	-
	Conditional grants		-	-

Programme/Subprogramme	Transfer Payments			TOTAL
	Section 21 Schools	Other	Total	CURRENT EXPENDITURE
-	-	-	-	-
Sub-total	-	33 000	33 000	306 605
Programme 6: Adult Basic Education and Training	Public centres		-	116 194
	Subsidies to private centres		-	-
	Professional services		-	900
	Human resource development		-	1 000
	Conditional grants		-	-
Sub-total	-	-	-	118 094
Programme 7: Early Childhood Development	Grade R in public schools	44 000	44 000	92 000
	Grade R in community centres		-	-
	Pre-grade R		-	-
	Professional services		-	-
	Human resource development		-	-
	Conditional grants		-	10 824
Sub-total	-	44 000	44 000	102 824
Programme 8: Auxiliary and Associated Services	Payments to SETA	5 612	5 612	5 612
	Conditional grant projects		-	-
	Special projects		-	-
	External examinations		-	74 000
Sub-total	-	5 612	5 612	79 612
TOTAL		340 914	217 739	558 653
				8 071 567

*All figures in R'000

Programme/Subprogramme	Capital Expenditure									
	Non-financial Assets				Other Assets		Capital Transfers			TOTAL
	Building and Structures	Machinery and Equipment	Non-produced Goods	Total	Specify	Specify	Local Government	Other	Total	CAPITAL EXPENDITURE
Programme 6: Adult Basic Education and Training	Public centres									
	Subsidies to private centres									
	Professional services									
	Human resource development									
	Conditional grants									
Sub-total										
Programme 7: Early Childhood Development	Grade R in public schools									
	Grade R in community centres									
	Pre-grade R									
	Professional services									
	Human resource development									
	Conditional grants									
Sub-total										
Programme 8: Auxiliary and Associated Services	Payments to SETA									
	Conditional grant projects									
	Special projects	200 000		200 000						200 000
	External examinations									
Sub-total		200 000		200 000						200 000
TOTAL	526 373	210 900	-	737 273	-	-	-	40 000	40 000	777 273