



**PROVINCIAL GOVERNMENT
WESTERN CAPE
DEPARTMENT OF EDUCATION**

**STRATEGIC PLAN
2003/04 TO 2005/06**

**URHULUMENTE WEPHONDA
ISEBE LEMFUNDO
LENTSHONA KOLONI**

**ISICWANGCISA
2003/04 UKUYA KU-2005/06**

**PROVINSIALE REGERING
WES-KAAP
DEPARTEMENT VAN ONDERWYS**

**STRATEGIESE PLAN
2003/04 TOT 2005/06**

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Part A: Vision, mission and overall strategies

1. Statement of policy and commitment by the MEC

Our vision for education in the Western Cape remains “Effective education for all”. This is no easy task, given the challenges that face us in education in this province and the country as a whole.

Our strategic plan for 2003/04 describes how we plan to meet these challenges through the work of the Western Cape Education Department.

The WCED has worked hard on developing this plan, which will go a long way towards ensuring, as effectively and as equitably as possible, a better future for all our learners,

We are also cooperating with our colleagues on a national level, through the Department of Education and colleagues in other provinces to ensure that we work together in laying the foundations for an education system we can all be proud of in this country.

We have taken the national Tirisano principles for education development to heart. These form an integral part of our strategic goals and objectives, along with those challenges we have identified in the Western Cape for special attention.

Once again, I would like to reiterate key factors that we must pay attention to if we are to achieve our vision. These include ensuring stability in our system, discipline and diligence, teacher training, good management at all levels, and ensuring that we create and maintain a general educational environment in which learners can learn and teachers can teach.

Our special challenges include transforming education with extremely limited resources. Our limited budget is forcing us to make tough choices, which means that we cannot fund all of our projects and programmes, as we would like to.

In the end, our priorities must always remain the learner and the teacher in the classroom. Learners are our most important clients, and teachers are our most important resource. We will do everything possible to ensure that, in spite of our financial constraints, they will both have the resources they need to learn and to teach effectively.

2003 and 2004 will be particularly important years in the development of education in South Africa, as we prepare to introduce the revised curriculum for Grades R to 9, starting with Grade R in 2004.

The year 2003 has been declared the “Year of FET” in order to raise awareness of changes taking place in further education and training in schools, FET colleges and community learning centres. At the same time, we will continue to do all we can to further the cause of early childhood development and adult basic education and training.

We are entering an important period of change and development within stringent financial constraints. I call on all those involved in education to walk this road together so that, together we can progress to a better future.

André Hurlley Gaum
MINISTER OF EDUCATION
12 March 2003

2. Overview by the accounting officer

Education is the foundation on which we build the future of our society by ensuring that our children and adult learners acquire the skills, knowledge and values they need in order to be able to lead fulfilling lives and to contribute to the development of the province and the country.

South Africa is a society in transition. Given our role in preparing the country for the future, we must be at the cutting edge of change directed towards achieving the society to which we aspire. Linked as it is to national education strategies, our strategic plan seeks to contribute to the process of education transformation across the country as we participate in the process of building this young democracy.

While we have much to be proud of, I am also very much aware of the challenges which we still have to meet if we are to be satisfied with the quality of education offered in every corner of the province. The Department as a whole, i.e. the provincial office, education management development centres and our learning sites, are all co-responsible for achieving this goal.

Our many challenges include the promotion of the principles of access, redress and equity; ensuring effective teaching and learning; improving numeracy and literacy skills; ensuring effective school management; and providing safe environments that are conducive to effective teaching and learning. In addition, we will strive to provide the best possible service and support to our educational institutions, and to be fully responsive to their needs.

Our many highlights this past year included the launching of the Cape Teaching Institute for in-service teacher development; our contribution to the revised national curriculum; and many special interventions to improve learner performance, especially in numeracy and literacy. Through various initiatives, we are making important progress in our efforts to introduce the latest in education technology. Our Telecommunications Project and the Khanya Project, for example, will bring the Internet to every school, but, more importantly, will assist in the e-management of our schools and begin the process of introducing e-learning into the furthest reaches of our province.

Our main challenges in 2003 include the following:

- Preparing the ground for the introduction of the revised national curriculum from 2004
- The continued development of the Further Education and Training band in schools, FET colleges and community learning centres
- Continued endeavours to support Early Childhood Development, Adult Education and Training, and Education for Learners with Special Education Needs
- Ongoing efforts to apply scarce resources as effectively and as equitably as possible

Through the provincial strategy for economic development, iKapa Elihlumayo, the WCED will contribute to the development of human and intellectual capital by providing focused programmes of high-level skills development, primarily through the FET colleges sector. This sub-strategy of the WCED will ensure full access to basic services, increased participation in the economy, and improvements in systemic efficiency by improving the "flow-through rate" of learners and the quality of education as a whole over time.

Implementing the revised curriculum and other policies will be a learning process for all concerned. However, we must expect that transformation of the system will be difficult. All of us are required to make sacrifices in the short term. We have several choices at our disposal: maintain the status quo; initiate and lead the process of change in our own areas of influence; or have change and transformation thrust upon us by external pressures. The best option is to initiate and lead change ourselves, knowing that we can always call for support when we require it. In the long run, we will all benefit from a transformed system that envisages a better future for all our learners.

Ron B Swartz
Head: Education
12 March 2003

3. Vision

Effective education for all

4. Mission

To ensure that all learners of the Western Cape acquire the knowledge, skills and values they need to lead fulfilling lives, and to contribute to the development of the province and the country.

5. Strategic goals

- To ensure access to quality basic education for all children living in the province
- To equip educators in their efforts to provide effective education
- To ensure effective management and governance in all learning sites and support structures
- To ensure safe school environments required for effective teaching and learning
- To promote accountability on all levels, in line with the legislative mandate

6. Strategic objectives

1. *To ensure access to quality basic education for all children living in the province:*
 - To ensure the success of active learning through outcomes-based education
 - To develop the intellectual, emotional and physical potential of learners
 - To provide spaces for learners in primary and secondary education, in line with policy
 - To improve access to education for learners from previously marginalised groups
 - To promote early childhood development, particularly in Grade R
 - To increase the number of learners successfully completing their education in the GET and FET bands
 - To improve learner performance in the GET and FET bands, with a special focus on numeracy and literacy skills
 - To promote effective and inclusive education for learners with special education needs
 - To create a vibrant FET system to equip youths and adults to meet the social and economic needs of the 21st century
 - To improve access to ABET and adult skills development, in line with policy
2. *To equip educators in their efforts to provide effective education:*
 - To ensure that the province employs sufficient numbers of appropriately trained educators
 - To support efforts to recruit student teachers to pre-service training institutions
 - To develop the professional quality of the teaching force, through in-service training and curriculum support
 - To develop the potential of media and technology (e-education and ICT) so as to enhance teaching and learning and to provide curriculum support.
 - To ensure effective curriculum development, delivery and support
 - To improve efficiency in the education system and to improve the pass-through rate of pupils and the quality of education as a whole over time
 - To provide educators with training and support in learner assessment
 - To provide educators with ongoing professional support
3. *To ensure effective management and governance in all the learning sites and support structures:*
 - To develop more efficient and effective mechanisms for the management and administration of learner assessment
 - To ensure effective management and governance at all levels of the system
 - To bring management and governance support and development closer to schools through the work of the EMDCs and other professional services
 - To achieve an optimal and equitable distribution of financial, physical and human resources across the system
 - To improve financial management and quality enhancement at all levels in line with provincial policy and the legislative framework

4. *To ensure safe school environments required for effective teaching and learning:*
- To promote a safe school environment
 - To end conditions of physical degradation of learning sites
5. *To promote accountability on all levels, in line with the legislative framework:*
- To promote co-operative governance
 - To align policy and practice to the government's strategic objectives and the legislative mandate
 - To promote effective evaluation and quality assurance management systems
 - To encourage awareness of the rights and responsibilities of all role-players in education, including learners, parents, educators, school management, school governing bodies and WCED officials at all levels
 - To encourage communities to look after their schools
 - To foster a culture of teaching and learning in schools and colleges, and a commitment to life-long learning in society
 - To play an active role in meeting the broader needs of the country, especially in dealing urgently and purposefully with the issue of HIV/AIDS

7. Legislative and other mandates

These core objectives are based on the following constitutional and other legislative mandates, functional mandates and service delivery improvement programme:

7.1 Constitutional and legislative mandates

Mandates	Brief description
The Constitution of South Africa, 1996 (Act No 108 of 1996)	Supreme law of the Republic of South Africa.
The Constitution of the Western Cape Province, 1997	Subject to the national Constitution, it is the highest law in the Western Cape.
The South African Schools Act, 1996 (Act No 84 of 1996) as amended.	To provide for a uniform system for the organisation, governance and funding of schools.
The National Education Policy Act, 1996 (Act No 27 of 1996)	To provide for the determination of national policy for education, including the determination of policy on salaries and conditions of employment of educators.
The Further Education and Training Act, 1998 (Act No 98 of 1998)	To regulate further education and training; to provide for the establishment, governance and funding of public further education and training institutions; to provide for the registration of private further education and training institutions; to provide for quality assurance and quality promotion in further education and training.
The General and Further Education and Training Quality Assurance Act, 2001 (Act No 58 of 2001)	To provide for the establishment, composition and functioning of the General and Further Education and Training Quality Assurance Council, to provide for quality assurance in general and further education and training, to provide for control over norms and standards of curriculum and assessment, to provide for the issue of certificates at the exit points, to provide for the conduct of assessment and to repeal the South African Certification Council Act, 1986.
The Employment of Educators Act, 1998 (Act No. 76 of 1998)	To provide for the employment of educators by the State and for the regulation of the conditions of service, discipline, retirement and discharge of educators.
The Western Cape Provincial School Education Act, 1997 (Act No 12 of 1997)	To provide for a uniform education system for the organisation, governance and funding of all schools and to make provision for the specific educational needs of the province.

Mandates	Brief description
The Public Finance Management Act, 1999 (Act No 1 of 1999) as amended.	To regulate financial management in the national government and provincial governments, to ensure that all revenue, expenditure, assets and liabilities of those governments are managed efficiently and effectively and to provide for the responsibilities of persons entrusted with financial management in those governments.
The annual Division of Revenue Acts	To provide for the equitable division of revenue raised nationally among the national, provincial and local spheres of government for the respective financial years, to provide for reporting requirements for allocations pursuant to such division, to provide for the withholding and delaying of payments and to provide for the liability for costs incurred in litigation in violation of the principles of co-operative governance and intergovernmental relations.
The Public Service Act, 1994 as amended [Proclamation No 103 of 1994].	To provide for the organisation and administration of the public service of the Republic as well as the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service.
The South African Qualifications Authority Act, 1995 (Act No 58 of 1995)	To provide for the development and implementation of a National Qualifications Framework and for this purpose to establish the South African Qualifications Authority
The Adult Basic Education and Training Act, 2000 (Act No 52 of 2000)	To regulate adult basic education and training; to provide for the establishment, governance and funding of public adult learning centres; to provide for the registration of private adult learning centres; and to provide for quality assurance and quality promotion in adult basic education and training.

7.2 Service delivery improvement plan/programme

In its quest to deliver exemplary service to all clients – both internal and external – the WCED, like all other departments within the public sector, is required to have a Service Delivery Improvement Plan/Programme (SDIP) in terms of Part III C of the Public Service Regulations of 2001. The primary aim is to inculcate the Batho Pele principles and the implementation thereof within the organisation.

During 2002 the groundwork for the SDIP was completed, with the Strategic Objectives of the WCED as a starting point. It is envisaged that the process of developing the plan – which includes the setting of service targets - will begin in February 2003. This will lead to the approval of the SDIP by the MEC in June 2003. From this date the implementation of the WCED plans will be monitored to ensure that the service standards and targets, which are set out in the plan, are met.

It is mandated through the Employment Equity Act, 1998 and Part III D2 of the Public Service Regulations 2001 that each employer or department has an Employment Equity Plan and an Affirmative Action Plan. The WCED submitted its plan (EE and AA) - approved by the MEC - to the Department of Labour on 30 August 2002. This five-year plan was officially launched on 12 November 2002. The top management of the Department has since approved implementation guidelines. Since January 2003 the Employment Equity Consultative Forum have been monitoring the implementation of the plan and will report to the Head of Education once per school term on progress being made towards achieving the WCED's employment equity targets.

8. Description of status quo

The overall pass rate in the 2002 Senior Certificate Examinations was 86,5%, which is an increase of 3,8% on the 2001 results. A wide range of interventions designed to improve results in high schools; especially results in mathematics and science have been implemented. These interventions included the Learning Schools Project in schools that obtained pass rates of less than 60% in the Senior Certificate examinations of 2000 as well as other interventions at the Education Management and Development Centres (EMDCs). As a result of these interventions, the number of schools in the Western Cape with matric pass rates of less than 60% dropped from 47 in 2001 to 28 in 2002. 45 of these 47 schools

improved their matric pass rates. At present, no public ordinary school in the Western Cape now has a matric pass rate of less than 35%.

The number of matriculants in the Western Cape is also increasing. The number of learners passing matric has grown from 31 049 in 2001 to 32 985 in 2002. This is the highest number of matriculants since 1994. The number of candidates passing Mathematics on the Higher Grade has increased from 3 461 in 2001 to 3 679 in 2002. The pass rate in Mathematics on the Higher Grade in 2002 was 89,3%. The number of candidates who passed Physical Science on the Higher Grade increased from 3 487 in 2001 to 3 670 in 2002. 88,2% of the candidates who wrote Physical Science on the Higher Grade passed this examination in 2002.

The spending per learner in the Western Cape was previously the highest of all provinces, but has since been reduced. The spending per learner of two other provinces is currently higher than that of the Western Cape. The monetary allocations to schools in terms of the Norms and Standards for the Funding of Schools was increased by 55% from R129 million for the 2001 school year to R200 million for the 2002 school year and to R217 million for the 2003 school year. Much the same formulae and criteria were used as for previous years as they were found to be reasonable and practical. Per learner, the poorest schools receive seven times the funding of the richest schools.

Educator numbers in WCED institutions have decreased from over 34 000 in 1997 to approximately 29 500 by 31 March 2002. This was the result of the real decrease in available funds for the WCED over the past few years as well as an attempt to correct the educator : learner ratio. Procedures are in place to prevent an increase in the number of supernumerary educators. However, this depends largely on agreements reached on the post-provisioning model.

The number of learner support educator posts (LSEN posts) for ordinary schools has been increased from 308 to 400 posts. Most of these posts have been allocated to previously disadvantaged schools and are currently being filled. The educators work in certain instances in more than one school so as to spread assistance as widely as possible.

Learner numbers amounted to approximately 922 396 in 1 467 public ordinary schools, 75 schools for learners with special education needs and 6 further education and training institutions. The Department subsidises 301 community learning sites for adults and 446 pre-primary schools.

During 2002 the WCED enrolled 15 280 FET learners and 10 618 ABET learners (or a total of 25 898 learners) at community learning centres. These adult learners enrolled for a total of 7 723 subjects and 1 797 learners entered the ABET Level 4 Assessments during 2002 (compared to 1 586 learners during 2001). 4 264 subjects were written and 1 163 learners (918 during 2001) wrote the examinations. 2 255 of these learners (or 53%) passed. 4 750 adult learners entered the 2002 Senior Certificate examination, 2 106 wrote the examination and 678 were successful.

The number of Section 21 schools increased from 560 for 2001 to 702 for 2003, which represents 48% of all public ordinary schools in the Western Cape. The EMDCs will be responsible for capacity building in financial management and administration and will also evaluate financial management in all learning institutions. This will be supplemented by audits performed by the WCED's Head Office as well as the province's Internal Audit and Forensic Audit components.

To date, Khanya has had an involvement with 155 schools, where either a computer lab has been provided, or computers placed in different classrooms. In total, over 3 800 PC's have been provided. Educators in these schools have received basic computer training and through a team of contract facilitators, ongoing facilitation is taking place to ensure that educators come to grips with the use of information technology in education. Over 120 000 learners are currently benefiting from the technology provided to the schools. A further 150 schools have been identified for the next wave of implementation.

Since the inception of the WCED during 1995, 71 new schools and 109 extension projects have been completed, resulting in an additional 2 415 classrooms, 37 toilet blocks and 11 forums. Prefab projects at 18 locations are under construction and these will add a further 101 classrooms and 7 toilet blocks. At present 7 new schools are still under construction and these will contribute an additional 228 classrooms. Planning has just begun for another 7 schools (204 classrooms). Considerable progress has also been made with the provision of electricity and water to schools. All schools now have a water supply and by 2004/05 all schools will have electricity.

During March 1997, the WCED approved a strategic plan for developing technical colleges in the Western Cape. Two key priorities were to streamline institutions and to strengthen the programmes offered. After four years of consultations, the Provincial Cabinet endorsed the streamlining process during 2001. During February 2002, the 13 technical colleges in the province were declared further education and training institutions (FETIs).

WCED activities – scope and scale

Learners *	922 396
Public ordinary schools *	1 467
Districts	7
Schools for learners with special needs *	75
Further Education and Training Institutions (technical colleges) *	13
Adult community learning centres	112 (301 sites)
Subsidised pre-primary schools	446
Educators *	29 488
Public service staff	8 883

* Source - 2002 Annual Survey

8.1 Summary of service delivery environment and challenges

One of the most important techniques to achieve the objective of the concept of iKapa elihlumayo (meaning growing and developing the Cape) is to eradicate poverty through education. The WCED's many challenges include ensuring stability in the education system, discipline and diligence, teacher training, effective learning and teaching in well-managed and well-governed institutions, improving numeracy and literacy levels and ensuring a safe school environment in which all learners can learn and all teachers can teach.

The main challenges in 2003, in striving to achieve the objectives of iKapa elihlumayo, are the following:

- Preparing the ground for the introduction of the revised national curriculum from 2004
- Continuing to develop the Further Education and Training band in schools and FET colleges
- Supporting early childhood development, adult basic education and training and education for learners with special education needs
- Developing appropriate and effective learner assessment practices in the GET and FETC Bands
- Applying scarce resources as effectively and as equitably as possible.

Further challenges facing the Department are improvements of efficiency in the education system, the pass-through rate of pupils and the quality of education as a whole over time.

8.2 Summary of organisational environment and challenges

In its efforts to provide effective education for all, the WCED reached a major milestone on 1 July 2001 when it opened education management and development centres (EMDCs) in each of seven new education districts in the province. Four of the EMDCs are in the metropolitan region of Cape Town, and three are in rural areas.

The aim of the EMDCs is to bring development support closer to schools and other education institutions across the province, and to assist them as they strive to become self-governing, well-managed and effective centres of teaching and learning.

The EMDCs provide specialised support for schools, by way of multi-functional teams, in areas such as curriculum implementation and support for schools, specialised education, educator development, institutional management and governance, and administrative services. The EMDCs also promote parental involvement in schools, and a culture of teaching and learning in schools and local communities.

The opening of the EMDCs marked the culmination of nearly four years of research and development towards a model for education management and support that would best meet the needs of all learning sites.

The WCED also restructured the Head Office, which is responsible for meeting the legislative mandate for education in the province, as well as overall policy development, co-ordination and management. The main components of the Head Office structure are Operational Education Management, Education Planning and Development as well as Corporate Management.

The challenge is to make the organisational structure work for education to ensure the effective delivery of education to all.

9. Description of strategic planning process

The strategic planning process in the department involved a range of role-players. For the 2002/03 financial year the strategic planning process was aimed at amending appropriately the existing strategic plan based on the resource base and information. The format being used for the 2003/04 financial year is the generic format prescribed by the National Treasury for all provincial departments of education. The WCED was somewhat restricted in what it could or could not add to the document, especially as regards the measurable objectives and performance measures.

Strategic planning sessions were held to include all representatives of the education sector to consider the challenges facing the WCED. The deliberations of these sessions have all been accommodated in this Strategic Plan document.

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Icandelo A: Umbono, umnqophiso kunye nezicwangciso-qhinga xa zizonke

1. Ingxelo yomgaqo-nkqubo nokuzibophelela koMphathiswa

Umbono wethu ngokuphathelele kwimfundo eNtshona Koloni usemi, ngulowo uthi “Wonke ubani makafumane imfundo efanelekileyo”. Awululanga lo msebenzi, njengoko kukho imingeni esijongene nayo kwimfundo kweli Phondo lethu nakwilizwe gokubanzi.

Isicwangciso-nkqubo sika-2003/04 siyayicacisa indlela esiceba ukumelana ngayo nale mingeni ngemisebenzi yeSebe leMfundo leNtshona Koloni (Western Cape Education Department – i-WCED ngamafutshane).

I-WCED isebenze nzima ekuqulunqeni esi sicwangciso, nto leyo iza kuthi incede ekuqinisekiseni, ngendlela efanelekileyo nenobulungisa, ukuba bonke abafundi bethu baba nekamva elingcono.

Sikwasebenzisana noogxa bethu kuzwelonke, ngeSebe leMfundo kunye nabanye oogxa bethu kumaPhondo, ukuqinisekisa ukuba sisebenza kunye ukuseka isiseko senkqubo yemfundo esinokuzingca ngayo sonke kweli lizwe.

Imimiselo ye-Tirisano kazwelonke siyithathele ingqalelo kakhulu. Le mimiselo yinxalenye ebalulekileyo yeenjongo zethu zobuchule nezo zinto zijonge ukuzenza, kwakunye neningeni esiyiqondayo ukuba ifuna ukuhoywa ngokukhethekileyo apha eNtshona Koloni.

Kwakhona, ndithanda ukuphinda ndichaze imicimbi ephambili ekufuneka siyinzile ukuba ngaba sifuna ukufezekisa umbono wethu. Ezi zinto zibandakanya ukuqinisekisa uzinzo kwinkqubo yethu, ukugcina ucwangco nenyameko, uqeqesho lootishala, ulawulo olufanelekileyo kuwo onke amanqanaba, nokuqinisekisa ukuba sidala kwaye sigcine ubume bemeko yemfundo ngokubanzi abanokuthi bafunde kuyo abafundi nootishala babe nako ukufundisa kuyo.

Imingeni yethu ekhethekileyo ibandakanya notshintsho kwiinkqubo zemfundo sisebenzisa izibonelelo ezinqongophele ngeyona ndlela. Uhlahlo lwabiwo-mali lwethu lusikhokelela ekubeni sithabathe izigqibo eziqatha, into ethetha ukuba asikwazi ukubonelela iiprojekthi neenkqubo zethu ngeemali, kangangoko besingathanda ukuba sikwenze oku.

Ekugqibeleni, kwizinto eziphambili ekufuneka siqale ngazo kufuneka sisoloko sibeke phambili utishala nabafundi kwigumbi lokufundela ngalo lonke ixesha. Abona bantu sibakhonzayo kakhulu ngabafundi, kwaye ootishala bona bazezona zibonelelo zethu zibalulekileyo. Siza kwenza konke esinako ukukwenza ukuqinisekisa ukuba, nangona sikhamekile ngokwasemalini, ootishala kunye nabafundi banazo zonke izibonelelo abazidingayo ukuze baqhube inkqubo yemfundo kakuhle.

Iminyaka ka-2003 no-2004 iza kuba yiminyaka ebalulekileyo kakhulu kuphuhliso lwemfundo eMzantsi Afrika, njengoko silungiselela ukwazisa ngekhariyulam ehlaziyiweyo yamabanga ka-Grade R ukuya ku-Grade-9, nekuza kuthi kuqalwe ngo-Grade R ngo-2004.

Unyaka ka-2003 ubhengezwe njengo “Nyaka wokuQhubela Phambili neMfundo noQeqesho” (Year of Further Education and Training (FET) ukuze kwandise ukuqonda ebantwini ngeenguqu ezenzekayo ekuqhubeleni phambili nemfundo noqeqesho kwiikholeji ze-FET kunye namaziko emfundo oluntu. Ngaxeshanye, siza kuqhubeka sisenza konke okusemandleni ethu ukuqhubela phambili umcimbi wophuhliso lwabantwana abasebancinci kunye nemfundo noqeqesho olungundoqo lwabantu abadala.

Singena kwixesha elibalulekileyo lotshintsho nophuhliso sijongene nemeko yeemali ezinqongophelelo. Ndihlaba ikhwelo kubo bonke abantu ababandakanyekayo kwimfundo ukuba sincedisane siyihambe kunye le ndlela ukuze sonke siqhubele phambili sibe nekamva elingcono.

André Hurlley Gaum
UMPHATHISWA WEZEMFUNDO
12 Matshi 2003

2. Amagqabantshintshi eGosa elenza ingxelo

Imfundo sisiseko esithi sakhele kuso ikamva loluntu lwethu ngokuthi siqinisekise ukuba abantwana bethu kunye nabantu abadala abafundayo bafumana ubuchule, ulwazi kunye nemimiselo abayidingayo bazokukwazi ukuba babe nobomi obuzalisekileyo nokuba benze igalelo kuphuhliso lwePhondo kunye naselizweni liphela.

Uluntu lwaseMzantsi Afrika luluntu olukwimo yeenguqu. Njengoko sinoxanduva lokulungiselela isizwe ixesha elizayo, kufuneka sibe phambili kolu tshintsho lujoliswe ekufezekiseni uluntu esilulangazelelayo. Sinxulumene sinjalo isicwangciso-nkqubo sethu kwezo zemfundo zikazwelonke, sona sijongene nokwenza igalelo kwinkqubo yotshintsho kwilizwe liphela njengoko sonke sithabatha inxaxheba kwinkqubo yokwakha idemokrasi esakhasayo yelizwe lethu.

Nangona kukuninzi esinokuzingca ngako, ndiyayiqonda kakuhle imingeni esiza kudibana nayo ukuba ngaba sifuna ukoneliseka ngumgangatho wemfundo enikezelwa kuzo zonke iimbombo zeli Phondo. ISebe xa lilonke, ukutsho oko, i-ofisi yePhondo, amaziko olawulo lophuhliso lwemfundo kunye neendawo zethu zemfundo, ziyabelana ngokufezekiswa kwale njongo.

Imingeni yethu emininzi iquka ukukhuthazwa kwemimiselo yokufikeleleka, ukulungelelaniswa nobulungisa; ukuqinisekisa ukufundisa nokufunda okunempumelelo; ukuphucula ubuchule bokukwazi ukufunda nokubala; ukuqinisekisa ulawulo lwezikolo olunempumelelo; kunye nokubonelela ngobume beendawo ezikulungeleyo ukufunda nokufundisa okunempumelelo. Ukwaleka, siza kuzama ukubonelela ngeyona nkxaso ifanelekileyo sinokukwazi ukubonelela ngayo kumaziko emfundo ethu, nokuba sizihoye kakuhle iimfuno zawo.

Izinto ezithe zazaqamba esizenzileyo kulo nyaka udlulileyo zibandakanye nokuvulwa ngokusesikweni kweziko lemfundo laseKapa lokuphuhlisa ootishala abenza uqeqesho lomsebenzi besafunda, i-Cape Teaching Institute for in-service teacher development; igalelo lethu kwikharikyulam kazwelonke ehlaziyiweyo; kunye nezinye iindlela ezininzi esithe saphucula ngazo umsebenzi wabafundi, ingakumbi ekubaleni nasekufundeni. Ngokusebenzisa amaphulo awohlukileyo namaninzi, sibee nenkqubela-phambili ebalulekileyo kwimizamo yethu yokwazisa ngeteknoloji yemfundo esetyenziswayo yale mihla. Umzekelo, amaphulo ethu, i-Telecommunications Project kunye ne-Khanya Project, aza kuzisa i-intanethi kuzo zonke izikolo, kodwa okukokona kubalulekileyo nangaphezulu, aza kuncedisa kulawulo lwezikolo zethu ngeekhompyutha (e-management) kwaye asungule inkqubo yokwazisa ngokufunda kusetyenziswa iikhompyutha (e-learning) kuzo zonke iimbombo zePhondondo lethu kuquka nezo ndawo zikude kakhulu.

Eyona mingeni iphambili kunyaka ka-2003 ibandakanya oku kulandelayo:

- Amalungiselelo okwazisa ngekhariyulam kazwelonke ehlaziyiweyo ukususela ngo-2004
- Ukuqhubeka nophuhliso lwemimiselo yokuqhubela Phambili kweMfundo noQeqesho ezikolweni, kwiikhohleji ze-FET kunye namaziko okufunda oluntu
- Ukuqhubeka nemizamo yethu yokuxhasa uphuhliso lwabantwana abasebancinane, imfundo noqeqesho lwabantu abadala, kunye nemfundo yabafundi abaneemfuno zemfundo ezikhethekileyo.
- Kuqhutyekwe nemizamo yokusebenzisa izibonelelo ezinqongopheleyo ngendlela efanelekileyo neyiyeyona inobulungisa kangangoko kunako ukuba kungenziwa oko

Ngesicwangciso-qhinga sePhondo sophuhliso loqoqosho esinomngqele othi "iKapa Elihlumayo", i-WCED iza kwenza igalelo kuphuhliso lwabantu nokukhula ngokwasengqondweni ngokuthi ibonelele ngeenkqubo ezigqalileyo zomgangatho ophezulu wophuhliso lobuchule, isebenzisa ikakhulu icandelo leekhohleji ze-FET. Esi sicwangciso-qhingana se-WCED siza kuqinisekisa ukufikeleleka ngokupheleleyo kweenkonzo ezingundoqo, ukwanda kwenxaxheba ethatyathwayo kuqoqosho, kunye nokuphuculwa kokusebenza kweenkqubo ngokuthi kuphuculwe amanani abantwana abaziphumelelayo izifundo zabo kunye nomgangatho wemfundo xa uwonke ngokokuhamba kwexesha.

Ukuphumeza ikharikyulam ehlaziyiweyo kunye neminye imigaqo-nkqubo kuza kuba yinkqubo yokufunda kuye wonke ubani ochaphazelekayo. Kodwa nangona kunjalo, kumele ukuba siyilindele into yokuba inkqubo yotshintsho ayizukuba lula. Kufuneka ukuba sonke kubekho izinto esizincamayo okwethutyana. Zininzi izinto esinokukhetha kuzo: siqsenokuqhuba njengoko sizenza ngoku; sisungule yaye sikhokele inkqubo yotshintsho kwiindawo zethu esinempembelelo kuzo; okanye inyanzelekwe ukuba sitshintshe ngenxa yoxinzelelo lwangaphandle. Eyona nto ifanelekileyo sinokuyikhetha kukuba siyisungule kwaye siyikhokele ngokwethu le nkqubo yotshintsho, sisazi ukuba sinako ukuba singacela ukuba sixhaswe kuyo xa sifuna. Ekuhambeni kwexesha siza kuncedakala xa sisonke yinkqubo etshintshileyo ezimisele ukuba bonke abafundi bethu babe nekamva elingcono.

Ron B Swartz
INTloko kwezeMfundo
12 Matshi 2003

3. Umbono

Wonke ubani makafumane imfundo efanelekileyo

4. Umnqophiso

Ukuqinisekisa ukuba bonke abafundi baseNtshona Koloni bafumana ulwazi, ubuchule kunye nemimiselo yokuphila abayidingayo ukuze bakwazi ukuba baphile ubomi obuzalisekileyo, nokuba benze igalelo kuphuhliso lwePhondo nolwelizwe liphela.

5. Imicimbi ekujoliswe kuyo ngobuchule

- Ukuqinisekisa ukuba bonke abantwana abahlala kweli Phondo bayafikelela kwimfundo engundoqo nesemgangathweni.
- Ukuxhobisa ootishala emizameni yabo yokufundisa ngempumelelo
- Ukuqinisekisa ulawulo nokuthotyelwa kwemigaqo yolawulo efanelekileyo kuzo zonke iindawo zemfundo nezenkxaso
- Ukuqinisekisa ukuba iindawo zezikolo zikhuselekile kwaye zezo zifunekayo ukuze kufundwe yaye kufundiswe ngempumelelo
- Ukukhuthaza ukuphendula kwabantu ngezenzo zabo kuwo onke amanqanaba, ngokwemiyalelo yowiso-mthetho

6. Iinjongo ezisekwe ngobuchule

1. *Ukuqinisekisa ukuba bonke abantwana abahlala kweli Phondo bayayifumana imfundo engundoqo nesemgangathweni:*

- Ukuqinisekisa impumelelo yezifundo eziqhutywayo ngemfundo esekelwe eziphumeni
- Ukuphuhlisa ukulungela imfundo kwabafundi ngokwasengqondweni, ngokwezimvo nangokwasemizimbeni
- Ukuvulela abafundi abakwizikolo zamabanga aphantsi kunye nakumabanga aphakamileyo, izithuba ezikolweni ngokwemimiselo yomgaqo-nkqubo
- Ukuphucula ukufumana imfundo kwabantwana abasuka kubantu ebebekade bevinjwe amathuba ngaphambili
- Ukukhuthaza uphuhliso lwabantwana abasebancinci, ingakumbi abebanga lika-Grade R
- Ukwandisa inani labafundi abaziphumelelayo izifundo zabo kumaziko e-FET nakwawe-GET (General Education and Training)
- Ukuphucula umsebenzi womfundi kumaziko e-GET nawe-FET, kujoliswe ngokukhethekileyo kubuchule bokufunda nobokubala
- Ukukhuthaza imfundo enempumelelo nebandakanya bonke abafundi abaneemfuno zemfundo ezikhethekileyo
- Ukudala inkqubo ye-FET edlamkileyo ukuze kuxhotyiswe abafundi nabantu abadala bazokukwazi ukumelana nemfuno zasekuhlaleni nezoqoqosho kule nkulungwane yama-21.
- Ukuphucula ukufikeleleka kwemfundo yabadala engundoqo, i-ABET, kunye nophuhliso lobuchule lwabantu abadala, ngokwemimiselo yomgaqo-nkqubo

2. *Ukuxhobisa ootishala kwimizamo yabo yokubonelela ngemfundo enempumelelo:*

- Ukuqinisekisa ukuba iPhondo liqesha ootishala aboneleyo nabaqeqeshwe ngokufanelekileyo
- Ukuxhasa iinzame zokufumana ootishala abasafundayo ukuba baze kufundisa kumaziko eenkonzo zoqeqesho nokufundisa
- Ukuphuhlisa umgangatho wobungcali kootishala xa bebonke, ngokusetyenziswa koqeqesho lwabo basafundayo kunye nokuxhasa ikharikyulam
- Ukuphuhlisa amandla amajelo eendaba neteknoloji (imfundo ekusetyenziswa kuyo iikhompyutha (e-education) kunye ne-ICT) ukuze kwandiswe ukufundiswa nokufunda kwanokubonelelwa ngenkxaso yekharikyulam
- Ukuqinisekisa uphuhliso lwekharikyulam enempumelelo, ukufezekiswa kwayo kunye nenkxaso
- Ukuphucula ukusebenza kakuhle kwenkqubo yemfundo nokuphucula inani labafundi abaphumelelayo kunye nomgangatho wemfundo wonke ekuhambeni kwexesha

- Ukuqeqesha ootishala nokubaxhasa kuvavanyo lwabafundi
 - Ukubonelela ootishala ngenkxaso yobungcali efumanekayo oko
3. *Ukuqinisekisa ulawulo olunempumelelo nokuthotyelwa kwemigaqo yolawulo kuzo zonke iindawo zemfundo nezenkxaso:*
- Ukuvelisa iindlela ezisebenzayo nangaphezulu nezinempumelelo kulawulo ngokubanzi nakulawulo lokuvavanywa kwabafundi
 - Ukuqinisekisa ulawulo olunempumelelo nokuthotyelwa kwemigaqo yolawulo kuwo onke amanqanaba enkqubo yemfundo
 - Ukusondeza ulawulo nokuthotyelwa kwemigaqo yolawulo lwemfundo kufutshane kakhulu ezikolweni ngemisebenzi yee-EMDC kunye nezinye iinkonzo zobungcali
 - Ukwahlula izibonelelo zemali ngeyona ndlela ilungileyo nenobulungisa, izinto eziphathekayo kunye nabantu kwinkqubo yonke
 - Ukuphucula ulawulo lwemali nokonyuswa komgangatho kuwo onke amanqanaba ngokwemimiselo yomgaqo-nkqubo wePhondo kunye nenkqubo-sikhokelo yowiso-mthetho
4. *Ukuqinisekisa ukuba iindawo zezikolo zikhuselekile kwaye zezo zifunekayo ukuze kufundwe yaye kufundiswe ngempumelelo:*
- Ukukhuthaza ukuba izikolo zibe zindawo ezikhuselekileyo
 - Ukuphelisa ukumoshwa kweendawo zokufunda nokuzenza zibe kumgangatho ophantsi
5. *Ukukhuthaza ukuphendula kwabantu ngezenzo zabo kuwo onke amanqanaba, ngokwemiyalelo yowiso-mthetho:*
- Ukukhuthaza intsebenziswano yokuthotyelwa kwemimiselo
 - Ukungqamanisa umgaqo-nkqubo nokusetyenziswa kwawo kwiinjongo zikarhulumente ezisekwe ngobuchule nemiyalelo yowiso-mthetho
 - Ukukhuthaza ukuhlolwa ngendlela enempumelelo nokuqinisekiswa kwentsulungeko yeenkqubo zolawulo
 - Ukukhuthaza ukuqondwa kwamalungelo noxanduva lwabo bonke abachaphazekayo kwimfundo, kuquka abafundi, abazali, ootishala, ulawulo lwezikolo, amabhunga alawula izikolo kunye namagosa e-WCED kuwo onke amanqanaba
 - Ukukhuthaza uluntu ukuba luzikhathalele izikolo zalo
 - Ukukhuthaza isimbo sokufundisa nokufunda ezikolweni nasezikholejini, nokuzinikela kokufunda ubomi bonke koluntu
 - Ukudlala indima ebalulekileyo ekuhlangabezani iimfuno zelizwe, ingakumbi ekuhoyeni nombandela we-HIV/AIDS ngokukhawuleza nangokufanelekileyo

7. Amagunya owoiso-mthetho kunye neminye imiyalelo yomthetho

Ezi njongo zingundoqo zisekelwe kwimiyalelo yoMgaqo-siseko kunye neminye imiyalelo yowiso-mthetho, amagunya asebenzayo kunye nenkqubo yokuphuculwa kokufezekiswa kwezithembiso zeenkono:

7.1 Ugunyaziso loMgaqo-siseko nolowiso-mthetho

Imithetho	Inkcazelo emfutshane
UMgaqo-siseko woMzantsi Afrika, 1996 (UMthetho Nombolo 108 ka-1996)	Ngowona mthetho uphezulu kwiRiphabliki yoMzantsi Afrika.
UMgaqo-siseko wePhondo leNtshona Koloni, 1997	Ngowona mthetho uphezulu eNtshona Koloni kwaye uphantsi koMgaqo-siseko kazwelonke.
UMthetho weZikolo zaseMzantsi Afrika, 1996 (UMthetho Nombolo 84 ka-1996) njengoko ulungisiwe.	Ulawula inkqubo efanayo yolawulo, ukuthotyelwa kwemigaqo yolawulo kunye nokubonelelwa kwezikolo ngeemali.
UMthetho womgaqo-nkqubo wezeMfundo kaZwelonke, 1996 (UMthetho Nombolo 27 ka-1996)	Ubonelela ngokuqulunqwa komgaqo-nkqubo wemfundo kazwelonke, kubandakanya nokusekwa komgaqo-nkqubo wemivuzo neemeko zengqesho zootishala.

Imithetho	Inkcazelo emfutshane
UMthetho wokuQhubela Phambili neMfundo noQeqesho, 1998 (UMthetho Nombolo 98 ka-1998)	Ulawula ukuqhubela phambili nemfundo noqeqesho; ubonelela ngokusekwa, ukuthotyelwa kwemigaqo yolawulo nokubonelelwa ngemali kwamaziko okuqhubela phambili nemfundo noqeqesho lukawonke-wonke; ukubhaliswa kwamaziko abucala okuqhubekela phambili nemfundo noqeqesho; ukuqinisekisa intsulungeko yomgangatho nokukhuthaza ukuqhubela phambili nemfundo noqeqesho ngendlela esemgangathweni.
UMthetho wokuQinisekisa uMgangatho weMfundo ngokuBanzi kunye nowokuQhubela Phambili neMfundo noQeqesho, 2001 (UMthetho Nombolo 58 ka-2001)	Ngowokusekwa, ukwenziwa nokusebenza kweBhunga lokuQinisekisa uMgangatho weMfundo ngokuBanzi kunye nowokuQhubela Phambili neMfundo noQeqesho; uQinisekisa uMgangatho weMfundo ngokuBanzi kunye nookuQhubela Phambili neMfundo noQeqesho; ukulawula izithethe, imimiselo kunye nemigangatho yekharikyulam kunye novavanyo; ubonelela ngokukhutshwa kweziqinisekiso zemfundo kwakugqitywa ukufundwa; ubeka imigaqo yokuziphatha kuvavanyo; kwaye uthabatha indawo yoMthetho weBhunga lokuQinisekisa laseMzantsi Afrika, ka-1986.
UMthetho wokuQeshwa kooTishala, 1998 (UMthetho Nombolo. 76 ka-1998)	Ubonelela ngokuqeshwa kootishala nguRhulumente nangokulawulwa kweemeko zengqesho, ukolulekwa, ukuthatyatwa komhlala-phantsi kunye nokuyekiswa kootishala emsebenzini.
UMthetho weMfundo yeZikolo zePhondo leNtshona Koloni, 1997 (UMthetho Nombolo 12 ka-1997)	Umisela inkqubo yemfundo efanayo kwiSebe, imigaqo yolawulo kunye nokubonelela ngemali kuzo zonke izikolo kwakunye nokulungiselela iimfuno ezithile zemfundo kwiPhondo.
UMthetho woLawulo zeeMali zikaRhulumente, 1999 (UMthetho Nombolo 1 ka-1999) njengoko ulungisiwe.	Ulawula ulawulo lwemali kuRhulumente kaZwelonke nakoohulumnete bamaPhondo; uqinisekisa ukuba yonke imali engenayo, inkcitho, izinto zexabiso nemali kunye namatyala abo bonke aba Rhulumente alawulwa ngendlela enoqoqosho nefanelekileyo kwaye uchaza uxanduva lwabantu abaphathiswe umsebenzi wolawulo lweemali kwaba Rhulumente.
Imithetho yoLwabiwo-ngeniso lwarhoqo ngonyaka	Ngowokwabiwa kwengeniso eyenziweyo kwilizwe lonke, isabelwa oorhulumente bamaPhondo, okaZwelonke, ooMasipala, ngendlela enobulungisa ngaloo minyaka-mali yenziwe ngayo ingeniso; inikeza izinto ezifunwayo ukuze kwenziwe olunye ulwabiwo-mali emva kolu lokuqala; inemigaqo yokugcinwa nokuhlululwa kade kweemali nokuhlululwa kweendleko zokumangalelwa xa imimiselo yokuthotyelwa kwemigaqo elawula ukusetyenziswa kwemali nobudlelwane obuphakathi koorhulumente ithe yatyeshelwa.
UMthetho weeNkonzo zikaRhulumente, 1994 njengoko ulungisiwe [Inombolo yoKwazisa 103 ka-1994].	Unemigaqo yolawulo lwamaSebe neyeeNkonzo zikaRhulumente weRiphabhliki kwaye ulawula iimeko zengqesho, imigaqo yokuqeshwa, ukolulekwa, umhlala-phantsi, kunye nokuyekiswa kwamalungu kaRhulumente emsebenzini.

Imithetho	Inkcazelo emfutshane
UMthetho waseMzantsi Afrika waMagunya okuQinisekisa, 1995 (UMthetho Nombolo 58 ka-1995)	Ngowophuhliso nokuphunyezwa kweNkqubo-sikhokelo saMagunya okuQinisekisa kuZwelonke, kwaye injongo yawo kukuseka aMagunya okuQinisekisa aseMzantsi Afrika
UMthetho weMfundo noQeqesho olunguNdoqo lwaBantu abaDala, 2000 (UMthetho Nombolo 52 ka-2000)	Ulawula imfundo noqeqesho olungundoqo lwabantu abadala; umisela imigaqo yokusekwa, ukuthotyelwa kwemimiselo, nokubonelelwa ngeemali kwamaziko kawonke-wonke emfundo yabantu abadala; ulawula ukubhaliswa kwamaziko abucala emfundo yabantu abadala; nokuqinisekisa intsulungeko kumgangatho wemfundo noqeqesho lwabantu abadala nokukhuthazwa kwemfundo noqeqesho lwabo ngendlela esemgangathweni.

7.2 sicwangciso/Inkqubo yokuphucula ukufezekiswa konikezelo-zinkonzo

Kwilinge lokunikezela ngenkonzo engumzekelo kubo bonke abantu abayisebenzisayo – abangaphakathi nabangaphandle – i-WCED, njengawo onke amanye amaSebe kaRhulumente, kufuneka ukuba ibe neNkqubo/iSicwangciso Sokuphucula ukuFezekiswa noNikezelo-zinkonzo (Service Delivery Improvement Plan/Programme (SDIP) ngokweimiselo yeCandelo III C leMigaqo yeeNkonzo zikaRhulumente ka-2001. Injongo ephambili kukubethelela imimiselo ye-Batho Pele nokuphunyezwa kwayo kwiSebe.

Ngo-2002 kuye kwagqitywa amanyathelo okuqala okusekwa kwe- SDIP, kusetyenziswa iinjongo ezisekwe ngobuchule ze-WCED njengendawo yokuyiqala le nkqubo. Kucingelwa ukuba inkqubo yokuqulunqa esi sicwangciso – ebandakanya ukumiselwa kwamanani ekujoliswe kuwo – iqalise ngoFebruwari ka-2003. Oku kuza kukhokelela ekubeni yamkelwe i- SDIP nguMphathiswa ngoJuni ka-2003. Ukususela ngale nyanga, ukuphunyezwa kwezicwangciso ze-WCED kuza kubekwa esweni ukuze kuqinisekise ukuba imigangatho yeenkonzo kunye namanani ekujoliswe kuwo, amiselwe kwesi sicwangciso, ayafezekiswa.

Kugunyazisiwe nguMthetho woBulungisa kwiNgqesho, ka-1998 neCandelo III D2 lweMigaqo yeeNkonzo zikaRhulumente ka-2001 ukuba umqeshi ngamnye okanye iSebe ngalinye libe neSicwangciso soBulungisa kwezeNgqesho kunye neseNkqubo yokuBonelela abo bebekade bengenaMalungelo Ngaphambili (Employment Equity Plan and an Affirmative Action Plan). I-WCED iye yasifaka isicwangciso sayo (EE kunye ne-AA) – kwiSebe lezeMisebenzi ngomhla wama-30 Agasti ka-2002. Esi sicwangciso seminyaka emihlanu siye samiselwa ngokusesikweni ngomhla we-12 kuNovemba ka-2002. Abaphathi abakhulu kwiSebe sebezamkele izikhokelo zokuphunyezwa kwaso. Ukususela ngoJanuwari 2003, iForum yokuBonisana ngoBulungisa kwezeNgqesho ibeke ukuphunyezwa kwesi sicwangciso elisweni kwaye iza kunika ingxelo kwiNtloko yezeMfundo kanye ngekota nganye yesikolo, ngenkqubela-phambili eyenziwayo ukuze kufezekiswe iinjongo zamanani amisiweyo obulungisa kwezengqesho kwi- WCED.

8. Inkcazelo yemeko-bume yangoku

Kunyaka ka-2002 abafundi abaphumeleleyo kwizifundo zabo zamabanga aphezulu (Senior Certificate) xa bebonke bebeyi- 86,5%, inani elonyuke nge-3,8% kwiziphumo zonyaka ka-2001. Kuphunyezwe iindlela ezininzi zokuphucula iziphumo kwizikolo zamabanga aphakamileyo, ingakumbi iziphumo zemethametika nesayensi. Ezi ndlela zibandakanya i-Learning Schools Project kwizikolo ezibe neziphumo ezingaphantsi kwe-60% kwiimviwo zeMatriki kunye nezinye iindlela zokungenelela ngoncedo lwaMaziko oLawulo noPhuhliso lweMfundo (Education Management and Development Centres – EMDCs). Ngenxa yoku kungenelela kuncedayo, inani lezikolo zaseNtshona Koloni ezithe zaneziphumo ezingaphantsi kwe-60% liye lehla ukusuka kuma-47 ngo-2001 laya kutsho kuma-28 ngo-2002. Ezingama-45 kwezi zikolo zingama-47 ziye zonyusa inani labafundi abaphumelele iMatriki. Ngokwangoku, asikho isikolo esiqhelekileyo sikawonke-wonke eNtshona Koloni esinabafundi abaphumelela ezi mviwo abangaphantsi kwe-35%.

Inani labafundi abenza imatriki nalo liyanda eNtshona Koloni. Inani labafundi abaphumele imatriki likhule ukusuka kuma-31 049 ngo-2001 laya kutsho kuma-32 985 ngo-2002. Eli lelona nani liphezulu labafundi

bematriki ukususela ngo-1994. Inani labafundi abahlalele iimviwo baze baziphumelela kwizifundo zeMethamethika, linyukile ukusuka kuma-3 461 ngo-2001 laya kutsho kuma-3 679 ngo-2002. Inqanaba lempumelelo kwizifundo zemethamethika ezenziwa ngo-Higher Grade ku-2002 beliyi-89,3%. Abafundi abaphumelele izifundo zeFizikisi kwi-Higher Grade lonyuke ukusuka kuma-3 487 ngo-2001 ukuya kutsho kuma-3 670 ngo-2002. Yi-82,2% yabafundi abebhalelele iimviwo zeFizikisi kwi-Higher Grade abaziphumeleleyo iimviwo zabo ngo-2002.

Inkcitho ngomfundi ngamnye eNtshona Koloni ibikade iyeyona iphezulu kuwo onke amaPhondo, kodwa kungoku nje sele icuthiwe. Inkcitho ngomfundi ngamnye kumaPhondo amabini angamanye iphezulu kunale yePhondo laseNtshona Koloni. Ulwabiwo-mali kwizikolo ngokweMimiselo neMigangatho yokuBonelela ngemali eZikolweni, luye lonyuswa nge-55% ukusuka kwi-129 lezigidi zeerandi kunyaka ka-2001 lwayi-200 yezigidi zeerandi kunyaka ka-2002 ne-217 yezigidi zeerandi ngo-2003. Kusetyenziswe iindlela ezinye zokwaba le mali njengeO zeminye iminyaka edlulileyo kuba kufunyaniswe ukuba zifanelekile kwaye ziyasebenza. Ngomfundi ngamnye, ezona zikolo zisokolayo zifumana imali ephindaphindwe kasihlenxe kunaleyo ifunywana zizikolo ezime kakuhle kakhulu.

Amanani ootishla kumaziko e-WCED ehlele ukusuka kwinqanaba elingaphezu kwama-34 000 ngo-1997 kwaye beliqikelelwa phaya kuma-29 500 inani labo ngomhla we-31 kuMatshi 2002. Oku kwehla ziziphumo zokwehla okubonakalayo kweemali ebezikhokho kwi-WCED kule minyaka imbalwa idlulileyo kwakunye nomzamo wokulungisa ulinganiselo lotishala:kumfundi ngamnye. Zikhona iinkqubo ezikhoyo zokuthintela ukwehla kwamanani ootishla abazincutshe kwizifundo zokubala. Kodwa, oku kuxhomeke ikakhulu kwizivumelwano ekufikelelwe kuzo kwimodeli yokugcwalisa kwezithuba zokufundisa.

Inani lezithuba zootishla abajongene nezifundo zokuxhasa abafundi (Learner Support Educator Post – LSEN posts) kwizikolo eziqhelekileyo lonyukile ukusuka kuma-308 ukuya kuma-400 ezithuba. Uninzi lwezi zithuba zabelwe izikolo ebezikhokho zingafumani mathuba kwixesha elidlulileyo kwaye ziyagcwalisa njengangoku. Kweminye imizekelo ootishla basebenza kwizikolo ezininzi ukuze bakwazi ukunceda izikolo kangangoko.

Amanani abafundi kwizikolo ezohlukileyo aqikelelwa kuma-922 396 kwizikoli zikawonke-wonke eziqhelekileyo ezili-1 467, izikolo zabantwana abaneemfuno zemfundo ezikhethekileyo ezingama-75, nezi-6 kumaziko okuqhubela phambili nemfundo noqeqesho. ISebe libonelela ngenkxaso-mali kwiindawo zokufundela abantu abadlala ezingama-301 kunye nezikolo zebanga eliphantsi neliphambi kokuba kuqalwe kwizikolo samabanga aphantsi (pre-primary) ezingama-446.

Ngo-2002 i-WCED ibhalise abafundi be-FET abangama-15 280 nabafundi abangama-10 618 be-ABET (okanye ama- 25 898 abafundi xa bebonke) kumaziko okufunda oluntu. Aba bafundi bangabantu abadlala babhalisele izifundo ezingama-7 723 xa zizonke kwaye bali-1 797 abafundi abahlalele imvavanyo ze- ABET Level 4 ngo-2002 (xa kuthelekiswa nabafundi abali-1 586 ngo-2001). Kubhalwe iimviwo kwizifundo ezingama-4 264, bona abafundi abahlalele ezi mviwo bebeli-1 163 (bebengama-918 ngo-2001). Abangama-2 255 kwaba abafundi (okanye i-53% yabo) iphumelele. Bangama-4 750 abafundi abangabantu abadlala ababhalisele iimviwo ze-Senior Certificate ngo-2002, abangama-2 106 bazibhalile iimviwo kwaze kwaphumelela abangama- 678 kubo.

Izikolo ezaziwa njengezikolo zika-Section 21 zandile ngenani ukusuka kuma-560 ngo-2001 ukuya kuma-702 ngo-2003, inani elithetha i-48% yazo zonke izikolo eziqhelekileyo zikawonke-wonke eNtshona Koloni. Ii- EMDC iza kuba luxanduva lwazo ukuxhobisa abantu abasebenzayo ngolwazi nobuchule bokwenza umsebenzi wolawulo lwezemali nolawulo ngokubanzi, kwaye aza kuhlola ulawulo lwezemali kuwo onke amaziko emfundo. Ukongeza kule nkqubo, kuza kwenziwa nophicotho-zincwadi yi-Ofisi eliKomkhulu ye-WCED kunye namacandelo oPhicotho-imali noPhando-zincwadi ePhondo.

Ukuzakuthi ga ngoku, iphulo i-Khanya selizibandakanye nezikolo ezili-155, apho kubonelelwe ngelebhu yeekhompyutha kwezinye izikolo, okanye kwafakelwa iikhompyutha kumagumbi okufundela kwezinye. Xa zizonke iikhompyutha ezifakelweyo zingaphezulu kwama-3 800. Ootishla kwezi zikolo banikezwe uqeqesho lwezinto ezingundoqo kwaye ngoncedo lweqela labaquzeleli abangaqeshwanga isigxina, kuyaqhutyekwa noququzelo oluqinisekisa ukuba bayakuqonda ukusetyenziswa kweekhompyutha ezikhoyo ezikolweni. Bangaphezulu kwe-120 000 abafundi abancedakalayo kungoku nje yile teknoloji zibonelelwe ngayo izikolo. Kuchongwe izikolo ezizezinye ezili-150 ukuba zifakelwe iikhompyutha xa zifakelwa kwakhona ezikolweni.

Okoko yasungulwa i-WCED ngo-1995, zingama-71 izikolo ezitsha kunye neeprojekhthi zokwandisa ezili-106 ezithe zagqitywa, okutsho ukuba ngamagumbi okufundela angama-2 415, iibhloko zezindlu zangasese ezingama-37 kunye neeforami ezili-11 ezongezeleweyo. Kukho

iiprojekthi zokwakhiwa kwezakhiwo ezixunyekwayo (prefabs) kwiindawo ezili-18 kwaye oku kuza kongeza amagumbi okufundela ali-101 kunye nebhloko zezindlu zangasese ezi-7. Okwangoku zi-7 izikolo ezitsha ezisokhiwayo kwaye oku kuza kongeza amanye amagumbi angama-228. Kusanda kuqaliswa ngezicwangciso zokwakha ezinye izikolo ezi-7 (amagumbi okufundela angama-204). Sekuhanjelwe mgama nokubonelela ngombane namanzi ezikolweni. Zonke izikolo zinawo amanzi ngoku, kwaye ngo-2004/05 zonke izikolo ziza kuba nawo umbane.

NgoMatshi ka-1997, i-WCED yamkele isicwangciso-nkqubo sokuphuhlisa iikholeji zobugcisa eNtshona Koloni. Izinto eziphambili nezibalulekileyo ibikukudibanisa amaziko nokuphucula iinkqubo ezikhoyo. Emva kweminyaka emine yothethathethwano, iKhabhinethi yePhondo iye yamkela le nkqubo yokudibanisa amaziko ngo-2001. NgoFebruwari 2002, iikholeji zobungcali ezili-13 kwiPhondo zabhengezwa njengaMaziko okuQhubela Phambili neMfundo noQeqesho (Further Education and Training Institutions -FETIs).

Imisebenzi ye-WCED – imida nobungakanani

Abafundi *	922 396
Izikolo zikawonke-wonke eziqhelekileyo *	1 467
Izithili	7
Izikolo zabafundi abaneemfundo ezikhethekileyo*	75
AmaZiko okuQhubela Phambili neMfundo noQeqesho (iikholeji zobugcisa) *	13
Amaziko oluntu okufundela abantu abadala	112 (iindawo ezingama-301)
Izikolo ezinebanga eliphambi kwelo lokuqalisa isikolo, ezixhaswayo ngemali	446
Ootishala *	29 488
Abasebenzi beenkonzo zikaRhulumente	8 883

* *Ingxelo ithatyathwe kuPhando loNyaka luka- 2002*

8.1 Isishwankathelo sobume bokufezekiswa kweenkonzo kunye nemingeni

Eyona ndlela ibalulekileyo kwindlela zokuphumeza iinjongo zephulo le-iKapa elihlumayo (umngqele othetha ukukhuliswa nokuphuhlisa kweKapa) kukuphelisa ubuhlwempu ngokusebenzisa imfundo. Imingeni emininzi ye-WCED ibandakanya ukuqinisekisa uzinzo kwinkqubo yemfundo, ukugcina ucwangco nenyameko, uqeqesho lootishala, ukufunda nokufundisa okufanekeleyo kumaziko alawulwa kakuhle, ukuphucula inqanaba lokufunda nokubala, kwanokuqinisekisa imo yemfundo ekhuselekileyo ezikolweni ukuze bonke abafundi babe nako ukufunda nootishala babe nako ukufundisa.

Eyona mingeni iphambili ku-2003, kwiinzame zokuphumeza iinjonge ze-iKapa elihlumayo, yile ilandelayo:

- Ukulungiselela ukwaziswa ngekkharikyulam ehlaziyiweyo kazwelonke ukususela ngonyaka ka-2004
- Ukuqhubeka nokuphuhlisa ukuQhubela Phambili neMfundo noQeqesho ezikolweni nakwiikholeji ze-FET
- Ukuxhasa uphuhliso lwabantwana abasakhulayo, imfundo noqeqesho olungundoqo lwabantu abadala kunye nemfundo yabafundi abaneemfundo zemfundo ezikhethekileyo
- Ukuqulunqa iindlela ezifanelekileyo nezinepumelelo zokuvavanya abafundi kumaziko e-GET nawe- FETC
- Ukusebenzisa izibonelelo ezinqongopheleyo ngendlela efanelekileyo nenobulungisa kangangoko.

Eminye imingeni elijongene nayo iSebe kukuphucula ukusebenza ngempumelelo kwenkqubo yemfundo, amanani abafundi aphumelelelayo kunye nomgangatho wemfundo uphelele, ngokokuhamba kwexesha.

8.2 Isishwankathelo sobume beSebe kunye nemingeni

Kwimizamo yayo yokunikezela ngemfundo efanelekileyo kuye wonke ubani, i-WCED ibe nesiganeko esibalulekileyo ngomhla woku-1 kuJulayi ka-2001, ngokuthi kuvulwe aMaziko oLawulo noPhuhliso lweMfundo (Education Management and Development Centres – EMDCs) kuzo zosixhenze izithili zemfundo ezikwiPhondo. Amane kula Maziko akwinqila yeKapa, ukanti amanye la mathathu akwiindawo ezisemaphandleni.

Injongo yala Maziko kukusondeza inkxaso yophuhliso kwizikolo kunye namanye amaziko emfundo kwiPhondo liphela, kwanokuncedisa la maziko emfundo ukuba akwazi ukuzilawula, alawulwe ngokufanelekileyo kwaye abe ngamaziko okufunda nokufundisa ngempumelelo.

La Maziko, ii-EMDC, abonelela ngenkxaso ekhethekileyo kwizikolo, kusetyenziswa amaqela anemisebenzi emininzi, kwizinto ezifana nokuphunyezwa kwekharikyulam nenkxaso yezikolo, imfundo enobugcisa, uphuhliso lootishala, ulawulo lweSebe nokuthotyelwa kwemigaqo yolawulo, kunye nolawulo lweenkonzo. Ii-EMDC zikhuthaza nokuba abazali bathabathe inxaxheba kwizinto zezikolo, zikwakhuthaza nesimbo sokufunda nokufundisa ezikolweni naseluntwini.

Ukuvulwa kwala Maziko kuye kwaqukumbela iminyaka emine yophando nokuqulunqwa kwemodeli yokulawula imfundo nenkxaso, eza kuthi ikwazi ukukhawulelana neemfuno zazo zonke iindawo zokufundela ngeyona ndlela ifanelekileyo.

I-WCED yenze nohlengahlengiso kwi-Ofisi eliKomkhulu, ofisi leyo inoxanduva lokufezekisa imiyalelo yemfundo kwiSebe kwanoqulunqo lomgaqo-nkqubo xa uwonke, ulungelelaniso kunye nolawulo lwawo. Awona macandelo aphambili kwiSebe ngala: Ulawulo lweMfundo eSetyenziswayo, Ucwangciso lweMfundo kunye kunye noLawulo oluManyeneyo.

Umngeni kukwenza ukuba obu bume beSebe buyisebenzele imfundo ngokuqinisekisa ukuba wonke ubani uyayifumana imfundo.

9. Inkcazelo yenkqubo yocwangciso-buchule

Inkqubo yocwangciso-buchule kwiSebe ichaphazele abantu abaninzi nabadlale iindima ezohlukileyo. Kunyaka-mali ka-2002/03 inkqubo yocwangciso-buchule ijoliswe ekulungiseni isicwangciso-nkqubo esisetyenziswayo ngoku ngokufanelekileyo, kusetyenziswa izibonelelo nolwazi olukhoyo. Indlela esetyenziswayo kunyaka-mali ka-2003/04 yileyo ifanayo emiselwe liCandelo loLawulo-mali likaZwelonke ukuba mayisetyenziswe ngawo onke amaSebe ezeMfundo kumaPhondo. I-WCED ibe buthintelwa kwizinto ebinako okanye ingenako ukuzongeza kolu xwebhu, ingakumbi ngokuphathelele ekulinganisweni kweenjongo nokomsebenzi.

Kuye kwabanjwa iiseshoni zesicwangciso-nkqubo ukuze wonke ubani omele icandelo lemfundo abandakanyeke nokuba kuxoxwe ngemingeni ejongene nayo i-WCED. Iingxoxo eziqhutyiweyo kwezi seshoni zonke zibandakanyiwe kolu xwebhu lweSicwangciso-nkqubo. Deel A: Visie, missie en oorkoepelende strategieë

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Deel A: Visie, missie en oorkoepelende strategieë

1. Beleids- en verbintenisverklaring deur die LUR

Ons visie vir onderwys in die Wes-Kaap bly "Effektiewe onderwys vir almal". Dit is nie 'n maklike taak nie, gegewe die uitdagings wat onderwys in hierdie provinsie en die land in die geheel in die gesig staar.

Ons strategiese plan vir 2003/04 beskryf hoe ons beplan om hierdie uitdagings deur die werk van die Wes-Kaapse Onderwysdepartement die hoof te bied.

Die WKOD het hard gewerk aan die ontwikkeling van hierdie plan, wat ver sal gaan om op die doeltreffendste en billikste wyse moontlik 'n beter toekoms vir al ons leerders te verseker.

Ons werk ook saam met ons kollegas op 'n nasionale vlak, deur die Onderwysdepartement en kollegas in ander provinsies, om te verseker dat ons saamwerk om die fundamente te lê vir 'n onderwysstelsel waarop ons almal in hierdie land trots kan wees.

Ons het die nasionale Tirisano-beginsels vir onderwysontwikkeling ter harte geneem. Dit maak 'n integrerende deel uit van ons strategiese doelwitte en doelsettings, tesame met dié uitdagings wat ons vir spesiale aandag in die Wes-Kaap geïdentifiseer het.

Weer eens wil ek graag die sleutelfaktore herhaal waaraan ons aandag moet skenk indien ons ons visie wil verwesenlik. Dit sluit in die versekering van stabiliteit in ons stelsel, dissipline en nougesetheit, onderwysersopleiding, goeie bestuur op alle vlakke en versekering dat ons 'n algemene opvoedkundige omgewing skep en handhaaf waarin leerders kan leer en onderwysers kan onderrig.

Ons spesiale uitdagings sluit in die transformering van onderwys met uiters beperkte hulpbronne. Ons beperkte begroting dwing ons om moeilike keuses te maak, wat beteken dat ons nie al ons projekte en programme kan befonds soos ons graag wil nie.

Uiteindelik moet ons prioriteite altyd die leerder en die onderwyser in die klaskamer bly. Leerders is ons belangrikste kliënte, en onderwysers is ons belangrikste hulpbron. Ons sal alles moontlik doen om te verseker dat, ten spyte van ons finansiële beperkings, albei hierdie groepe oor die hulpbronne sal beskik wat hulle nodig het om effektief te leer en te onderrig.

2003 en 2004 sal besonder belangrike jare in die ontwikkeling van onderwys in Suid-Afrika wees, waar ons voorberei om die hersiene leerplan vir graad R tot 9 in te voer, wat in 2004 met graad R sal begin.

Die jaar 2003 is tot die "Jaar van VOO" (verdere onderwys en opleiding) verklaar ten einde bewustheid te verhoog van veranderinge wat in verdere onderwys en opleiding in skole, VOO-kolleges en gemeenskapsleersentrum plaasvind. Terselfdertyd sal ons voortgaan om alles in ons vermoë te doen ten einde die saak van vroeë kinderontwikkeling en basiese volwasse onderwys en opleiding te bevorder.

Ons gaan 'n belangrike tydperk van verandering en ontwikkeling met streng finansiële beperkings binne. Ek doen 'n beroep op alle betrokkenes by onderwys om hierdie pad gesamentlik te loop, sodat ons saam 'n beter toekoms tegemoet kan gaan.

André Hurlley Gaum
MINISTER VAN ONDERWYS
12 Maart 2003

2. Oorsig deur die rekenpligtige beampte

Onderwys is die fondament waarop ons die toekoms van ons gemeenskap bou deur te verseker dat ons kinders en volwasse leerders die vaardighede, kennis en waardes verkry wat hulle nodig het ten einde hulle in staat te stel om vervullende lewens te ly en tot die ontwikkeling van die provinsie en die land by te dra.

Suid-Afrika is 'n gemeenskap in oorgang. In die lig van ons rol in die voorbereiding van die land vir die toekoms moet ons aan die spits van verandering staan, gerig daarop om die gemeenskap te bereik waarna ons streef. Siende dat dit aan nasionale onderwysstrategieë gekoppel is, streef ons strategiese plan daarna om by te dra tot die proses van onderwystransformasie dwarsdeur die land terwyl ons deelneem aan die proses van die bou van hierdie jong demokrasie.

Terwyl ons baie het om op trots te wees, is ek ook uiters bewus van die uitdagings wat ons nog die hoof sal moet bied indien ons tevrede wil wees met die gehalte van onderwys wat in elke uithoek van die provinsie aangebied word. Die Departement in die geheel, d.w.s die provinsiale kantoor, Onderwysbestuurs- en -Ontwikkelingsentrums en ons leerterreine, is almal daarvoor medeverantwoordelik om hierdie doelwit te bereik.

Ons hoofuitdagings sluit in die bevordering van die beginsels van toegang, regstelling en billikheid; die versekering van effektiewe onderrig en leer; die verbetering van syfervaardigheid en geletterdheid; die versekering van effektiewe skoolbestuur; en die verskaffing van veilige omgewings wat bevorderlik vir effektiewe onderrig en leer is. Hierbenewens sal ons streef om die beste moontlike diens en steun aan ons opvoedkundige instellings te voorsien, en om ten volle reagerend op hul behoeftes te wees.

Ons talle hoogtepunte die afgelope jaar sluit in die bekendstelling van die Kaapse Onderwysinstituut vir Indiensontwikkeling van Onderwysers; ons bydrae tot die hersiene nasionale kurrikulum; en talle spesiale ingrepe om leerderprestasie te verbeter, veral wat betref syfervaardigheid en geletterdheid. Deur verskillende inisiatiewe maak ons belangrike vordering in ons pogings om die jongste onderwystegnologie in te voer. Ons Telekommunikasieprojek en die Khanya-projek sal byvoorbeeld die Internet na elke skool bring, maar, nog belangriker, sal help met die e-bestuur van ons skole en sal begin met die proses van die invoer van e-leer in die verste uithoeke van ons provinsie.

Ons hoofuitdagings in 2003 sluit die volgende in:

- Voorbereiding vir die instelling van die hersiene nasionale kurrikulum vanaf 2004.
- Die voorgesette ontwikkeling van die band van Verdere Onderwys en Opleiding in skole, VOO-kolleges en Gemeenskapsleersentrums.
- Voortgesette pogings om vroeë kinderontwikkeling, volwasse onderwys en opleiding, en onderwys vir leerders met spesiale opvoedkundige behoeftes te ondersteun.
- Voorgesette pogings om skaars hulpbronne so effektief en billik as moontlik aan te wend.

Deur die provinsiale strategie vir ekonomiese ontwikkeling, iKapa Elihlumayo, sal die WKOD bydra tot die ontwikkeling van menslike en intellektuele kapitaal deur gefokusde programme vir die ontwikkeling van hoëvlakvaardighede te voorsien, primêr deur die VOO-kollegesektor. Hierdie subkategorie van die WKOD sal volledige toegang tot basiese dienste, verhoogde deelname in die ekonomie en verbeterings in sistemiese doeltreffendheid verseker deur die "deurvloeiempo" van leerders en die gehalte van onderwys in die geheel met verloop van tyd te verbeter.

Implementering van die hersiene kurrikulum en ander beleid sal 'n leerproses vir alle betrokkenes wees. Ons moet egter verwag dat transformasie van die stelsel moeilik sal wees. Daar word van ons almal verwag om opofferings op die kort termyn te maak. Ons het verskeie keuses tot ons beskikking: handhaaf die status quo; inisieer en lei die proses van verandering in ons eie invloedsfere; of laat verandering en transformasie deur eksterne druk op ons afdwing. Die beste opsie is vir ons om verandering self te inisieer en te lei, in die wete dat ons altyd om hulp kan vra indien ons dit nodig het. Op die lang termyn sal ons almal voordeel put uit 'n getransformeerde stelsel wat 'n beter toekoms vir al ons leerders voorsien.

Ron B Swartz
Hoof: Onderwys
12 Maart 2003

3. Visie

Effektiewe onderwys vir almal

4. Missie

Om te verseker dat alle leerders van die Wes-Kaap die kennis, vaardighede en waardes verkry wat hulle nodig het om vervullende lewens te ly, en tot die ontwikkeling van die Provinsie en die land by te dra.

5. Strategiese doelwitte

- Om toegang tot basiese onderwys van gehalte vir alle kinders te verseker wat in die provinsie woonagtig is
- Om opvoeders toe te rus in hul pogings om effektiewe onderwys te voorsien
- Om effektiewe bestuur en beheer by alle leer en in ondersteunende strukture te verseker
- Om die veilige skoolomgewings wat nodig is vir effektiewe onderrig en leer te verseker
- Om aanspreeklikheid op alle vlakke in ooreenstemming met die wetgewende mandaat te bevorder.

6. Strategiese doelstellings

1. *Om toegang tot basiese gehalte-onderrig vir alle kinders te verseker wat in die provinsie woonagtig is:*

- Om die sukses van aktiewe leer deur uitkomsgebaseerde onderwys te verseker
- Om die intellektuele, emosionele en fisiese potensiaal van leerders te ontwikkel
- Om ruimtes vir leerders in primêre en sekondêre onderwys te voorsien, in ooreenstemming met beleid
- Om toegang tot onderwys vir leerders uit voorheen gemarginaliseerde groepe te verbeter
- Om vroeë kinderontwikkeling te bevorder, veral in graad R
- Om die getal leerders te verhoog wat hul onderwys in die AOO- (algemene onderwys en opleiding) en VOO-band voltooi
- Om leerderprestasie in die AOO- en VOO-band te verbeter, met 'n spesiale fokus op syfervaardighede en geletterdheidsvaardighede
- Om effektiewe en inklusiewe onderwys vir leerders met spesiale opvoedkundige behoeftes te bevorder
- Om 'n lewenskragtige VOO-stelsel te skep ten einde die jeug en volwassenes toe te rus om aan die maatskaplike en ekonomiese behoeftes van die 21e eeu te voldoen
- Om toegang tot volwasse basiese onderrig (VBOO) en die ontwikkeling van volwasse vaardighede te verbeter, in ooreenstemming met beleid

2. *Om opvoeders toe te rus in hulle pogings om effektiewe onderwys te voorsien*

- Om te verseker dat die provinsie toereikende getalle toepaslik opgeleide opvoeders in diens neem
- Om pogings te ondersteun om leerderonderwysers vir voorindiensneming-opleidingsinstellings te werf
- Om die professionele gehalte van die onderwyskorps te ontwikkel deur indiensopleiding en kurrikulumondersteuning
- Om die potensiaal van media en tegnologie (e-onderwys en IKT (inligting, kommunikasie en tegnologie)) te ontwikkel ten einde onderwys en leer te verbeter en om kurrikulumondersteuning te voorsien
- Om effektiewe kurrikulumontwikkeling, -lewering en -ondersteuning te verseker
- Om doeltreffendheid in die onderwysstelsel te verbeter en om die deurvloeiempo van leerders en die gehalte van onderwys in die geheel met verloop van tyd te verbeter
- Om opvoeders van opleiding en ondersteuning in leerderassessering te voorsien
- Om opvoeders van voortgesette professionele ondersteuning te voorsien

3. *Om effektiewe bestuur en beheer by alle leerpersele en in ondersteunende strukture te voorsien*
- Om meer doeltreffende en effektiewe meganismes vir die bestuur en administrasie van leerderassessering te ontwikkel
 - Om effektiewe bestuur en beheer op alle vlakke van die stelsel te verseker
 - Om ondersteuning vir en ontwikkeling van bestuur en beheer deur die werk van die OBOS'e en ander provinsiale dienste nader aan skole te bring
 - Om 'n optimale en billike verspreiding van finansiële, fisiese en menslike hulpbronne dwarsdeur die stelsel te bereik
 - Om finansiële bestuur en gehaltebevordering op alle vlakke in ooreenstemming met provinsiale beleid en die wetgewende raamwerk te verbeter
4. *Om die veilige skoolomgewings wat nodig is vir effektiewe onderrig en leer te verseker:*
- Om 'n veilige skoolomgewing te bevorder
 - Om toestande van fisiese verswakking van leerpersele te beeindig
5. *Om aanspreeklikheid op alle vlakke in ooreenstemming met die wetgewende mandaat te bevorder:*
- Om samewerkende beheer te bevorder
 - Om beleid en praktyk met die regering se strategiese doelstellings en die wetgewende mandaat in lyn te bring
 - Om bestuurstelsels vir die bevordering van effektiewe evaluering en gehalteversekering te bevorder
 - Om bewustheid van die regte en verantwoordelikhede van alle rolspelers in die onderwys aan te moedig, met inbegrip van leerders, ouers, opvoeders, skoolbestuur, skole se beheerliggame en WKOD-amptenare op alle vlakke
 - Om gemeenskappe aan te moedig om na hul skole om te sien
 - Om 'n kultuur van onderrig en leer in skole en kolleges te koester, asook 'n verbintenis tot lewenslange leer in die gemeenskap
 - Om 'n aktiewe rol in die voorsiening van die breër behoeftes van die gemeenskap te speel, veral in die dringende en doelgerigte hantering van die kwessie van MIV/VIGS

7. **Wetgewende en ander mandate**

Hierdie sleuteldoelstellings is gebaseer op die volgende grondwetlike en ander wetgewende mandate, funksionele mandate en die program vir die verbetering van dienslewering:

7.1 **Grondwetlike en wetgewende mandate**

Mandate	Kort beskrywing
Die Grondwet van Suid-Afrika, 1996 (Wet nr. 108 van 1996)	Hoogste Wet van die Republiek van Suid-Afrika.
Die Grondwet van die Provinsie Wes-Kaap, 1997	Onderhewig aan die nasionale Grondwet, is dit die hoogste wet in die Wes-Kaap.
Die Suid-Afrikaanse Skolewet, 1996 (Wet nr. 84 van 1996), soos gewysig	Om voorsiening vir 'n eenvormige stelsel vir die organisasie, beheer en befondsing van skole te maak.
Die Wet op Nasionale Onderwysbeleid, 1996 (Wet nr. 27 van 1996)	Om voorsiening te maak vir die bepaling van nasionale beleid vir onderwys, met inbegrip van die vasstelling van beleid oor salarisse en diensvoorwaardes van opvoeders.
Die Wet op Verdere Onderwys en Opleiding, 1998 (Wet nr. 98 van 1998)	Om verdere onderwys en opleiding te reguleer; om voorsiening te maak vir die totstandbrenging, beheer en befondsing van openbare instellings vir verdere onderwys en opleiding; om voorsiening te maak vir registrasie van private instellings vir verdere onderwys en opleiding; om voorsiening te maak vir gehalteversekering en gehaltebevordering in verdere onderwys en opleiding.
Die Wet op Gehalteversekering vir Algemene en Verdere Onderwys en Opleiding, 2001 (Wet nr. 58 van 2001)	Om voorsiening te maak vir die totstandbrenging, samestelling en funksionering van die Gehalteversekeringsraad vir Algemene en Verdere Onderwys en Opleiding, om voorsiening te maak vir

Mandate	Kort beskrywing
	gehalteversekering in algemene en verdere onderwys en opleiding, om voorsiening te maak vir beheer oor norme en standaarde van kurrikula en van assessering, om voorsiening te maak vir die uitreiking van sertifikate by uittreepunte, om voorsiening te maak vir die uitvoering van assessering en om die Wet op die Suid-Afrikaanse Sertifiseringsraad, 1986 te herroep.
Die Wet op Indiensneming van Opvoeders, 1998 (Wet nr. 76 van 1998)	Om voorsiening te maak vir die indiensneming van opvoeders deur die Staat en vir die regulering van die diensvoorwaardes, dissipline, aftrede en ontslag van opvoeders.
Die Wes-Kaapse Wet op Provinsiale Skoolonderrig, 1997 (Wet nr. 12 van 1997)	Om voorsiening te maak vir 'n eenvormige onderwysstelsel vir die organisasie, beheer en befondsing van alle skole, en om voorsiening te maak vir die spesifieke opvoedkundige behoeftes van die provinsie.
Die Wet op Openbare Finansiële Bestuur, 1999 (Wet nr.1 van 1999) soos gewysig	Om finansiële bestuur in die nasionale regering en provinsiale regerings te reguleer, om te verseker dat alle inkomste, uitgawes, bates en laste van daardie regerings effektief en doeltreffend bestuur word, en om voorsiening te maak vir die verantwoordelikhede van persone wat met finansiële bestuur in daardie regerings toevertrou is.
Die jaarlikse Wet op Verdeling van Inkomste	Om voorsiening te maak vir die billike verdeling van inkomste wat nasionaal verdien is onder die nasionale, provinsiale en plaaslike regeringsfeer, om voorsiening te maak vir verslagdoeningsvereistes vir toedelings in opvolging van sodanige verdeling, om voorsiening te maak vir die terughou en vertraging van betalings en om voorsiening te maak vir die aanspreeklikheid vir koste aangegaan in regsgeledingvoering by die oortreding van die beginsels van koöperatiewe beheer en interregeringsverhoudings.
Die Wet op die Staatsdiens, 1994 soos gewysig [Proklamasie nr. 103 van 1994].	Om voorsiening te maak vir die organisasie en administrasie van die staatsdiens van die Republiek, sowel as die regulering van die diensvoorwaardes, ampstermyne, dissipline, aftrede en ontslag van lede van die staatsdiens.
Die Wet op die Suid-Afrika Kwalifikasie-owerheid, 1995 (Wet nr. 58 van 1995)	Om voorsiening te maak vir die ontwikkeling en implementering van 'n Nasionale Kwalifikasieraamwerk en om vir hierdie doel die Suid-Afrikaanse Kwalifikasie-owerheid tot stand te bring.
Die Wet op Basiese Onderwys en Opleiding vir Volwassenes, 2000 (Wet nr. 52 van 2000)	Om volwasse basiese onderwys en opleiding te reguleer; om voorsiening te maak vir die totstandbrenging, beheer en befondsing van openbare sentra vir volwasse leer; om voorsiening te maak vir die registrasie van private sentra vir volwasse leer; en om voorsiening te maak vir gehalteversekering en gehaltebevordering in volwasse basiese onderwys en opleiding.

7.2 Plan/program vir verbetering van dienslewering

In sy strewende om voorbeeldige diens vir alle kliënte te lewer – beide intern en ekstern – word daar van die WKOD, soos van alle departemente in die openbare sektor, vereis om 'n Plan/Program vir Verbetering van Dienslewering (PVDL) ingevolge Deel III C van die Staatsdiensregulasies van 2001 te hê. Die primêre doel is om die Batho Pele-beginsels en die implementering daarvan binne die organisasie in te skerp.

Gedurende 2002 is die grondwerk vir die PVDL afgehandel, met die Strategiese Doelstellings van die WKOD as vertrekpunt. Daar word voorsien dat die proses van ontwikkeling van die plan – wat die stel van diensteikens insluit – in Februarie 2003 sal begin. Dit sal lei tot die goedkeuring van die PVDL deur die LUR in Junie 2003. Vanaf hierdie datum sal die implementering van die WKOD-planne gemoniteer word ten einde te verseker dat die diensstandaarde en -teikens wat in die plan uiteengesit word, verwesenlik word..

Daar is 'n mandaat deur die Wet op Billike Indiensneming, 1998 en Deel III D2 van die Staatsdiensregulasies 2001 dat elke werkgewer of departement 'n Plan vir Billike Indiensneming (BI) en 'n Plan vir Regstellende Aksie (RA) moet hê. Die WKOD het sy plan (BI en RA) – goedgekeur deur die LUR – op 30 Augustus 2002 aan die Departement van Arbeid voorgelê. Hierdie vyfjaarplan is amptelik op 12 November 2002 van stapel gestuur. Die topbestuur van die Departement het sedertdien die implementeringsriglyne goedgekeur. Sedert Januarie 2003 monitor die Raadplegende Forum vir Billike Indiensneming die implementering van die plan en sal hulle een maal per skooltermyn aan die Hoof van Onderwys rapporteer oor vordering wat gemaak word ter bereiking van die WKOD se teikens vir billike indiensneming.

8. Beskrywing van status quo

Die algehele slaagkoers in die 2002-seniorsertifikaateksamen was 86,5%, wat 'n styging van 3,8% op die 2001-uitslae is. 'n Wye verskeidenheid van ingrepe wat ontwerp is ter verbetering van uitslae in hoër skole, veral uitslae in Wiskunde en Wetenskap, is geïmplementeer. Hierdie ingrepe het die Projek vir Lerende Skole ingesluit in skole wat slaagsyfers van minder as 60% in die Seniorsertifikaateksamen van 2000 behaal het, sowel as ander ingrepe by die Onderwysbestuurs- en Ontwikkelingsentrums (OBOS'e). As gevolg van hierdie ingrepe het die getal skole in die Wes-Kaap met matriekslaagsyfers van minder as 60% van 47 in 2001 tot 28 in 2002 gedaal. Daar was in die geval van 45 van hierdie 47 skole 'n verbetering in hul matriekslaagsyfers. tans het geen openbare gewone skool in die Wes-Kaap 'n matriekslaagsyfer van minder as 35% nie.

Die getal matrikulante in die Wes-Kaap neem ook toe. Die getal leerders wat matriek slaag, het toegeneem van 31 049 in 2001 tot 32 985 in 2002. Dit is die hoogste getal matrikulante sedert 1994. Die getal kandidate wat Wiskunde op die hoër graad slaag, het van 3 461 in 2001 tot 3 679 in 2002 gestyg. Die slaagsyfer in Wiskunde op die hoër graad in 2002 was 89,3%. Die getal kandidate wat Natuurwetenskap op die hoër graad geslaag het, het van 3 487 in 2001 tot 3 670 in 2002 gestyg. 88,2% van die kandidate wat Natuurwetenskap op die hoër graad geskryf het, het hierdie eksamen in 2002 geslaag.

Die besteding per leerder in die Wes-Kaap was voorheen die hoogste van alle provinsies, maar is sedertdien verlaag. Die besteding per leerder van twee ander provinsies is tans hoër as dié van die Wes-Kaap. Die monetêre toedelings aan skole ingevolge die Norme en Standaard vir die Befondsing van Skole is met 55% van R129 miljoen vir die 2001-skooljaar tot R200 miljoen vir die 2002-skooljaar verhoog, en tot R217 miljoen vir die 2003-skooljaar. Min of meer dieselfde formules en kriteria as vir vorige jare is gebruik, aangesien daar gevind is dat dit redelik en prakties was. Die armste skole het sewe maal die befondsing van die rykste skole per leerder ontvang.

Opvoedersgetalle in WKOD-instellings het van meer as 34 000 in 1997 tot ongeveer 29 500 teen 31 Maart 2002 gedaal. Dit was die gevolg van die reële daling in beskikbare fondse vir die WKOD oor die afgelope paar jaar, sowel as 'n poging om die opvoeder:leerder-verhouding reg te stel. Prosedures is in plek om 'n styging in die getal botallige opvoeders te verhoed. Dit hang egter grootliks af van ooreenkomste wat oor die na-voorsieningsmodel bereik is.

Die getal leerderondersteuningsopvoeder-poste (LOO-poste) vir gewone skole is van 308 tot 400 poste verhoog. Die meeste van hierdie poste is toegedeel aan voorheen agtergestelde skole en word tans gevul. Die opvoeders werk in sekere gevalle in meer as een skool ten einde hulp so wyd moontlik te versprei.

Leerdergetalle het ongeveer 922 396 in 1 467 openbare gewone skole, 75 skole vir leerders met spesiale opvoedingsbehoefte en 6 instellings vir verdere onderwys en opleiding beloop. Die Departement subsidieer 301 gemeenskapsleersentrums vir volwassenes en 446 preprimêre skole.

Gedurende 2002 het die WKOD 15 280 VOO-leerders en 10 618 VBOO-leerders (of altesaam 25 898 leerders) by gemeenskapsleersentrums ingeskryf. Hierdie volwasse leerders het vir altesaam 7 723 vakke ingeskryf, en 1 797 leerders het gedurende 2002 (vergeleke met 1 586 leerders gedurende 2001) vir die VBOO-assesserings op Vlak 4 ingeskryf. 4 264 vakke is geskryf en 1 163 leerders (918 gedurende 2001) het die eksamens geskryf. 2 255 van hierdie leerders (of 53%) het geslaag. 4 750 volwasse leerders het ingeskryf vir die 2002-seniorsertifikaateksamen, 2 106 het die eksamen geskryf en 678 het geslaag..

Die getal Artikel 21-skole het van 560 vir 2001 tot 702 vir 2003 gestyg, wat 48% van alle openbare gewone skole in die Wes-Kaap verteenwoordig. Die OBOS'e sal verantwoordelik wees vir

kapasiteitsbou in finansiële bestuur en administrasie en sal ook finansiële bestuur in alle leerinstellings evalueer. Dit sal aangevul word deur oudits uitgevoer deur die WKOD-hoofkantoor sowel as die provinsie se Interne Oudit- en Forensiese Oudit-komponente.

Tot op datum het Khanya 'n betrokkenheid met 155 skole gehad, waar daar hetsy 'n rekenaarlaboratorium verskaf is, of rekenaars in verskillende klaskamers geplaas is. Altesaam 3 800 persoonlike rekenaars is voorsien. Opvoeders in hierdie skole het basiese rekenaaropleiding ontvang en voortgesette fasilitering word deur 'n span van kontrakfasiliteerders gedoen ten einde te verseker dat opvoeders 'n begrip van die gebruik van inligtingstechnologie in die onderwys verkry. Meer as 120 000 leerders put tans voordeel uit die tegnologiese wat aan die skole voorsien is. Nog 150 skole is vir die volgende rondte van implementering geïdentifiseer.

Sedert die instelling van die WKOD gedurende 1995 is 71 nuwe skoolprojekte en 109 uitbreidingsprojekte voltooi, wat tot 'n bykomende 2 415 klaskamers, 37 toiletblokke en 11 forums gelei het. Projekte van voorafvervaardigde geboue by 18 liggings is tans in aanbou, en dit sal nog 101 klaskamers en 7 toiletblokke byvoeg. Tans is 7 nuwe skole nog in aanbou en dit sal 'n bykomende 228 klaskamers bydra. Beplanning het pas begin vir nog 7 skole (204 klaskamers). Aansienlike vordering is ook gemaak met die verskaffing van elektrisiteit en water aan skole. Alle skole het nou watervoorsiening en teen 2004/05 sal alle skole elektrisiteit hê.

Gedurende Maart 1997 het die WKOD 'n strategiese plan vir die ontwikkeling van tegniese kolleges in die Wes-Kaap goedgekeur. Twee sleutelprioriteite was om instellings te stroomlyn en om die programme wat aangebied word, te versterk. Na vier jaar van konsultasie het die Provinsiale Kabinet die stroomlyningsproses gedurende 2001 onderskryf. Gedurende Februarie 2002 is die 13 tegniese kolleges in die provinsie tot instellings vir verdere onderwys en opleiding (IVOO's) verklaar.

WKOD-aktiwiteite – omvang en skaal

Leerders *	922 396
Openbare gewone skole *	1 467
Distrikte	7
Skole vir leerders met spesiale behoeftes *	75
Instellings vir Verdere Onderrig en Opleiding (tegniese kolleges) *	13
Gemeenskapsleersentrums vir volwassenes	112 (301 persele)
Gesubsideerde preprimêre skole	446
Opvoeders *	29 488
Staatsdienspersoneel	8 883

* Bron – 2002 Jaarlikse Opname

8.1 Opsomming van diensleweringomgewing en uitdagings

Een van die belangrikste tegnieke om die doelstelling van die konsep van iKapa elihlumayo (wat beteken groei en ontwikkeling van die Kaap) te bewerkstellig, is om armoede deur onderwys uit te roei. Die WKOD se talle uitdagings sluit in die versekering van stabiliteit in die onderwysstelsel, dissipline en nougesetheid, onderwysersopleiding, effektiewe leer en onderrig in goed bestuurde en goed beheerde instellings, verbeterde syfervaardigheids- en geletterdheidsvlakke en versekering van 'n veilige skoolomgewing waarin alle leerders kan leer en alle onderwysers kan onderrig.

Die hoofuitdagings in 2003, in die strewende om die doelstellings van iKapa elihlumayo te verwesenlik, is die volgende:

- Voorbereiding vir die instelling van die hersiene nasionale kurrikulum vanaf 2004
- Voortsetting van die ontwikkeling van die Verdere Onderwys en Opleiding-band in skole en VOO-kolleges
- Ondersteuning van vroeë kinderontwikkeling, volwasse basiese onderrig en opleiding, en onderwys vir leerders met spesiale opvoedkundige behoeftes
- Ontwikkeling van toepaslike en effektiewe leerderassesseringspraktyke in die AOO- en VOO-band
- Aanwending van skaars hulpbronne op die effektiwste en billikste wyse moontlik

Verdere uitdagings wat die Departement in die gesig staar is verbeterings van doeltreffendheid in die onderwysstelsel, die deurvloeiempo van leerders en die gehalte van onderrig in die geheel met verloop van tyd.

8.2 Opsomming van organisatoriese omgewing en uitdagings

In sy pogings om effektiewe onderwys vir almal te voorsien, het die WKOD op 1 Julie 2001 'n groot mylpaal bereik toe daar onderwysbestuur- en ontwikkelingsentrums (OBOS'e) in elk van sewe nuwe onderwysdistrikte in die provinsie geopen is. Vier van die OBOS'e is in die metropolitaanse streek van Kaapstad en drie is in landelike gebiede geleë.

Die doel van die OBOS'e is om ontwikkelingsondersteuning nader aan skole en ander opvoedkundige instellings dwarsoor die provinsie te bring en hulle by te staan waar hulle streef om selfbeherende, goed bestuurde en doeltreffende sentrums van onderrig en leer te word.

Die OBOS's verskaf gespesialiseerde ondersteuning aan skole by wyse van multifunksionele spanne op gebiede soos kurrikulumimplementering en ondersteuning vir skole, gespesialiseerde onderwys, opvoedersontwikkeling, institutionele bestuur en beheer, asook administratiewe dienste. Die OBOS'e bevorder verder oerbetrokkenheid in skole, asook 'n kultuur van onderrig en leer in skole en plaaslike gemeenskappe.

Die opening van die OBOS'e span die kroon op byna vier jaar se navorsing en ontwikkeling onderweg na 'n model vir onderwysbestuur en -ondersteuning wat die beste aan die behoeftes van alle leerpersele sal voldoen.

Die WKOD het ook herstrukturering gedoen van die Hoofkantoor, wat verantwoordelik is vir voldoening aan die wetgewende mandaat vir onderwys in die provinsie, asook oorkoepelende beleidsontwikkeling, koördinerende en bestuur. Die hoofkomponente van die Hoofkantoorstruktuur is Operasionele Onderwysbestuur, Onderwysbeplanning en -Ontwikkeling, sowel as Korporatiewe Bestuur.

Die uitdaging is om die organisatoriese struktuur vir onderwys so te maak dat dit die effektiewe lewering van onderwys vir almal verseker.

9. Beskrywing van strategiese beplanningsproses

Die strategiese beplanningsproses in die departement behels 'n verskeidenheid rolspelers. Vir die 2002/03-boekjaar was die strategiese beplanningsproses daarop gerig om die bestaande strategiese plan op grond die hulpbronbasis en -inligting toepaslik te wysig. Die formaat wat vir die 2003/04-boekjaar gebruik word, is die generiese formaat wat die Nasionale Tesourie vir alle provinsiale onderwysdepartemente voorskryf. Die WKOD is ietwat beperk ten opsigte van wat hy by die dokument kon byvoeg en nie kon byvoeg nie, veral vir sover dit die meetbare doelstellings en prestasiemaatstawwe betref.

Strategiese beplanningsessies is gehou om alle verteenwoordigers van die onderwyssektor in te sluit ten einde die uitdagings wat die WKOD in die gesig staar, te oorweeg. Die oorlegplegings van hierdie sessies is almal in hierdie Strategiese Plan-dokument geakkommodeer.

Part B: Three-year strategic plan

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

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

Provincial Vote 5: Education (R5 030 794 000)

Aim of vote: To develop the intellectual, physical, emotional and spiritual potential of learners through effective, well-managed institutions functioning as learning organisations so that the learners may become mature and valued members of society, productive participants in the global knowledge economy and contributors to a desirable future for the country.

Measurable Objective	Activity	Performance measure
MO 0.A: To ensure that the population of compulsory school-going age in the province attends schools.	Act 0.A: Focus on the accommodation of learners of compulsory school-going age.	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: Provide relevant programmes aimed at qualifications demanded by society and the economy.	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: Increasing the efficiency of the education delivery system by means of, inter alia, discipline and diligence, better trained educators, improved management and an improved learning environment.	PM 0.C.a: Average highest GET or FET level attained by adults in the population. PM 0.C.b: Adult literacy rate.

Programme 1: Administration (R201 391 000)

Programme objective: To provide overall management of and support to the education system.

Measurable Objective	Activity	Performance measure
MO 1.A: To bring about effective management at all levels of the system.	Act 1.A.a & b: Capacitate all schools with respect to financial administration. Encourage non-Section 21 schools to change status. Act 1.A.c: Upgrade client services and implement call centre. Act 1.A.d: Launch special project to audit the leave records of all employees. Act 1.A.e: Provide all state schools with at least one Internet-linked computer for administration and support purposes. Act 1.A.f: Capacitate managers.	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. PM 1.A.c: Number and type of enquiries PM 1.A.d: Number of leave records to be audited. PM 1.A.e: Percentage of schools with at least one Internet-linked computer for administration and support purposes. PM 1.A.f: Number of SMT members trained.
MO 1.B: To realise an optimal distribution of financial, physical and human resources across the system.	Act 1.B.a: Allocate resources in terms of the Norms and Standards for School Funding. Act 1.B.b: Provide learning support materials (LSMs).	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: Improve efficiency in the education system.	PM 1.C: Years input per Senior Certificate/FETC graduate.
MO 1.D: To provide management, research and curriculum-related library and information support services.	Act 1.D: Market and provide library and information services.	PM 1.D: Average percentage of operational time spent by EDULIS staff in providing support to EMDC resource centres, mobile libraries and institutional libraries.

Programme 2: Public ordinary school education (R4 180 455 000)

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 (R2 409 175 000)

Programme objective: To provide education for the Grades 1 to 7 phase at public primary ordinary schools.

Measurable Objective	Activity	Performance measure
MO 2.1.A: To provide spaces in the public primary phase in accordance with policy.	Act 2.1.A: Education and training of learners in public primary schools.	PM 2.1.A: Number of learners 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: Develop and implement the Post-provisioning Model	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: Provide appropriate facilities in schools for learners with disabilities. Amalgamate schools where the buildings are not optimally used. Purchase prefabricated classrooms. Build new schools. Maintain educational buildings.	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 schools with electricity. PM 2.1.C.f: 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 - c: Intensive teacher training is geared to teachers in poorer communities. Special Maths and Science programmes for disadvantaged learners. Financial redress. Support to learners experiencing barriers to learning. Act 2.1.D.d: Provide mother-tongue instruction in primary schools where it is possible and practicable.	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 experiencing barriers to learning (including disabled). PM 2.1.D.c: Number of ordinary full-service schools per 100,000 learners at the primary phase. PM 2.1.D.d: Percentage of learners receiving mother-tongue education.
MO 2.1.E: To foster a culture of effective learning and teaching.	Act 2.1.E.a: Training in behavioural management and establish an approved programme to deal with discipline to ensure that learners are present, punctual and prepared. Act 2.1.E.b: Monitor teacher absenteeism and apply corrective measures.	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: Training provided to all Grade R to 3 educators on the revised national curriculum statements. Training in Outcomes-based Education (OBE) provided to all EMDC-based CS educators and at least 1 000 educators. Training of educators in HIV/AIDS and Life Skills Programmes. Training of educators to deal with learners experiencing barriers to learning.	PM 2.1.F: Average hours of development activities per educator in the primary phase.

Measurable Objective	Activity	Performance measure
MO 2.1.G: To ensure that the flow of learners through the primary phase is optimal.	Act 2.1.G: High quality education.	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: High quality education.	PM 2.1.H.a: Percentage improvement in learners in Grade 3 attaining acceptable outcomes in numeracy, literacy and life skills per year. PM 2.1.H.b: Percentage improvement in learners in Grade 6 attaining acceptable outcomes in numeracy, literacy and life skills per year.

Sub-programme 2.2: Public secondary phase (R1 607 572 000)

Programme objective: To provide education for the Grades 8 to 12 levels at public secondary ordinary schools.

MO 2.2.A: To provide spaces in the public secondary phase in accordance with policy.	Act 2.2.A: Education and training of learners in public secondary schools.	PM 2.2.A: Number of learners 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: Develop and implement the Post-provisioning Model	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: Provide appropriate facilities in schools for learners with disabilities. Amalgamate schools where the buildings are not optimally used. Purchase prefabricated classrooms. Build new schools. Maintain educational buildings.	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 schools with electricity. PM 2.2.C.f: Percentage of capex budget spent on maintenance. PM 2.2.C.g: 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: Intensive teacher training geared to teachers in poorer communities. Special Maths and Science programmes for disadvantaged learners. Financial redress. Support to learners experiencing barriers to learning.	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 experiencing barriers to learning (including disabled). PM 2.2.D.c: Number of learners participating in mathematics and science.
MO 2.2.E: To foster a culture of effective learning and teaching.	Act 2.2.E.a: Training in behavioural management and establish an approved programme to deal with discipline. Act 2.2.E.b: Monitor teacher absenteeism and apply corrective measures.	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 provided to all Grade 10 educators. Training of educators to deal with learners experiencing barriers to learning.	PM 2.2.F: Average hours of development activities per educator in the secondary phase.

Measurable Objective	Activity	Performance measure
MO 2.2.G: To ensure that the flow of learners through the secondary phase is optimal.	Act 2.2.G: High quality education.	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: High quality education.	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 (R159 208 000)

Programme objective: To support public ordinary schools.

MO 2.3.A: To provide professional support to all public ordinary schools.	Act 2.3.A: Ensure all schools have access to all the EMDC support structures and resources.	PM 2.3.A: Hours of training and other support provided to public ordinary schools.
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Sub-programme 2.4: Human resource development (R4 500 000)

Programme objective: To provide for the professional development of educators and non-educators in public ordinary schools.

MO 2.4.A: To provide human resource development in accordance with the Skills Development Act.	Act 2.4.A: Training and development.	PM 2.4.A: Enhanced skills of employees in the service of the WCED.
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Programme 3: Independent school subsidies (R24 949 000)

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: Financial assistance to independent primary and secondary schools for the education of learners. Timeous determination and payment of subsidies.	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 (R318 524 000)

Programme objective: To provide public education in special schools in accordance with the South African Schools Act and White Paper 6 on Special Education Needs.

Sub-programme 4.1: Schools (R318 522 000)

Programme objective: To provide education at public special schools.

Measurable Objective	Activity	Performance measure
MO 4.1.A: To provide spaces in public special schools in accordance with policy and the principles of inclusive education.	Act 4.1.A: Education and training of learners in public special schools.	PM 4.1.A: Number of learners in public special schools.
MO 4.1.B: To ensure that the flow of learners through public special schools is optimal.	Act 4.1.B: Monitor learner progress and the re-integration of LSEN into full-service or mainstream schools.	PM 4.1.B: Percentage of learners returned to full-service or mainstream schools.
MO 4.1.C: To attain the highest possible educational outcomes amongst learners.	Act 4.1.C: Provide curriculum support, including the use of library resource material and ICT.	PM 4.1.C.a: Percentage increase in Grade 12 pass rate. PM 4.1.C.b: Percentage of school leavers getting jobs.

Sub-programme 4.2: Professional services (R1 000)

Programme objective: To support public special schools.

MO 4.2.A: To provide professional support to all public special schools.	Act 4.2.A: Ensure all public special schools have access to all the EMDC support structures and resources.	PM 4.2.A: Hours of training and other support provided to public special schools.
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Sub-programme 4.3: Human resource development (R1 000)

Programme objective: To provide for the professional development of educators and non-educators in public special schools.

MO 4.3.A: To provide human resource development in accordance with the Skills Development Act.	Act 4.3.A: Training and development.	PM 4.3.A: Enhanced skills of employees in the service of the WCED.
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Programme 5: Further Education and Training (R137 105 000)

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 (R137 103 000)

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

Measurable Objective	Activity	Performance measure
MO 5.1.A: To provide spaces in FET colleges in accordance with policy.	Act 5.1.A: Promotion of market-related knowledge and skills leading to nationally accredited qualifications. To plan, develop and manage FET policy.	PM 5.1.A.a: Percentage of adults enrolled in FET institutions. PM 5.1.A.b: Number full-time equivalent enrolments in FET colleges. PM 5.1.A.c: Number of actual enrolments in FET colleges.
MO 5.1.B: To promote the participation by historically marginalised groups in public FET colleges.	Act 5.1.B: Develop and provide market related programmes leading to nationally accredited qualifications. Support to all educators in programme developments and Outcomes-based Assessment.	PM 5.1.B.a: Percentage of students who are girls or women. PM 5.1.B.b: Percentage of educators who are African.

Sub-programme 5.2: Professional services (R1 000)

Programme objective: To support public FET colleges.

MO 5.2.A: To provide professional support to all public FET colleges.	Act 5.2.A: Ensure all public FET colleges have access to all the EMDC support structures and resources.	PM 5.2.A: Hours of training and other support provided to public FET colleges.
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Sub-programme 5.3: Human resource development (R1 000)

Programme objective: To provide for the professional development of educators and non-educators in public FET colleges.

MO 5.3.A: To provide human resource development in accordance with the Skills Development Act.	Act 5.3.A: Training and development.	PM 5.3.A: Enhanced skills of employees in the service of the WCED.
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Programme 6: Adult Basic Education and Training (R18 626 000)

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

Sub-programme 6.1: Subsidies to private centres (R18 624 000)

Programme objective: To support specific private ABET sites through subsidies.

Measurable Objective	Activity	Performance measure
MO 6.1.A: To provide spaces in public ABET centres in accordance with policy.	<p>Act 6.1.A.a & b: Provide effective teaching and learning.</p> <p>Act 6.1.A.c: Streamline, pilot and focus curricula for ABET level 1 & 2.</p> <p>Act 6.1.A.d: Streamline, pilot and focus curricula for ABET level 3 & 4.</p> <p>Act 6.1.A.e - h: Develop policy regarding the FET component in ABET. Supply Community Learning Centres (CLCs) with appropriate LSM and kits. Develop and train staff in curriculum management and leadership. Support and develop educators. Pilot curriculum and assessment and methodology projects. Improve the infrastructure of CLCs. Improve database and data collection methodology for planning.</p>	<p>PM 6.1.A.a: Number of full-time equivalent enrolments in public ABET centres.</p> <p>PM 6.1.A.b: Percentage of illiterate adults in the province enrolled in public ABET centre programmes.</p> <p>PM 6.1.A.c: Number of CLCs offering a condensed ABET level 1 & 2 curriculum.</p> <p>PM 6.1.A.d: Number of CLCs offering a packaged ABET level 3 & 4 curriculum.</p> <p>PM 6.1.A.e: Number of FET learners accessing relevant curriculum.</p> <p>PM 6.1.A.f: Number of CLCs supplied with a curriculum resource kit</p> <p>PM 6.1.A.g.: Improved pass rates.</p> <p>PM 6.1.A.h: Number of learners obtaining a GETC.</p>

Sub-programme 6.2: Professional services (R1 000)

Programme objective: To support ABET sites.

MO 6.2.A: To provide professional support to all ABET sites.	Act 6.2.A: Ensure all ABET sites have access to all the EMDC support structures and resources.	PM 6.2.A: Hours of training and other support provided to ABET sites.
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Sub-programme 6.3: Human resource development (R1 000)

Programme objective: To provide for the professional development of educators and non-educators at ABET sites.

MO 6.3.A: To provide human resource development in accordance with the Skills Development Act.	Act 6.3.A: Training and development.	PM 6.3.A: Enhanced skills of employees in the service of the WCED.
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Programme 7: Early Childhood Development (R52 681 000)

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

Measurable Objective	Activity	Performance measure
MO 7.A: To maximise the number of learner years of pre-Grade 1 education.	Act 7.A: Register 200 new ECD sites in areas of most need. Support most disadvantaged, registered ECD sites with readers and equipment. Provide training to ECD practitioners. Provide training to ensure sound governance and management of ECD sites. Allocate the per capita subsidy of R3 per learner per school day to a maximum of 30 learners per site to the new sites.	PM 7.A: Percentage of learners in Grade 1 who have received some formal pre-Grade 1 education.

Sub-programme 7.1: Grade R in public schools (R32 709 000)

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: Implement quality educational programmes. Train Grade R practitioners. Allocate subsidies to sites. Provide learner support materials to sites.	PM 7.1.A: Percentage of 5 year olds in publicly funded school Grade R.
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Sub-programme 7.2: Grade R in community centres (R 14 018 000)

Programme objective: To support particular community centres at the Grade R level.

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: Increase the number of subsidised pre-primary sites. Provide school governing body training. Implement quality educational programmes. Train Grade R practitioners. Allocate subsidies to sites. Provide learner support materials to sites.	PM 7.2.A: Number of learners in education-funded community-based ECD sites.
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Sub-programme 7.3: Professional services (R 1 000)

Programme objective: To support Early Childhood Development (ECD) sites.

MO 7.3.A: To provide professional support to all ECD sites.	Act 7.3.A: Ensure all ECD sites have access to all the EMDC support structures and resources.	PM 7.3.A: Hours of training and other support provided to ECD sites.
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Sub-programme 7.4: Human resource development (R1 000)

Programme objective: To provide for the professional development of educators and non-educators at ECD sites.

Measurable Objective	Activity	Performance measure
MO 7.4.A: To provide human resource development in accordance with the Skills Development Act.	Act 7.4.A: Training and development.	PM 7.4.A: Enhanced skills of employees in the service of the WCED.

Sub-programme 7.5: Conditional grant (R6 952 000)

Programme objective: To provide for projects for poor children eligible for the reception year specified by the Department of Education and funded by conditional grants.

MO 7.5.A: To provide quality education to poor children eligible for the reception year.	Act 7.5.A: Quality pre-school education.	PM 7.5.A: As per nationally approved business plans.
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Programme 8: Auxiliary and Associated Services R96 063 000)

Programme objective: To provide the education institutions as a whole with support.

Sub-programme 8.1: Payments to SETA (R3 485 000)

Programme objective: To provide employee human resource development in accordance with the Skills Development Act.

MO 8.1.A: To support the Education Training and Development Practices (ETDP) Sectoral and Education Training Authority (SETA) with regard to the administration of the sector.	Act 8.1.A: Contribute a percentage of the personnel costs to the ETDP SETA for administrative purposes.	PM 8.1.A: 10% of 1% of taxable personnel costs to be paid over to the ETDP SETA.
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Sub-programme 8.2: Conditional grant projects (R28 037 000)

Programme objective: To provide for projects specified by the Department of Education that is applicable to more than one programme and funded from conditional grants.

MO 8.2.A: To improve financial management and quality enhancement within the provincial policy framework.	Act 8.2.A: Develop and implement programmes for financial management and quality enhancement.	PM 8.2.A: Improvement in financial management, including the improvement of schools and governing bodies, in accordance with nationally approved business plans.
MO 8.2.B: To deliver HIV/AIDS-Life Skills education in primary schools.	Act 8.2.B: Developing programmes and expertise to ensure, inter alia, classroom-based learning programmes located within the curriculum.	PM 8.2.B.a: Training 1 500 primary and 1 500 secondary schools educators in the HIV/AIDS-Life Skills Programme. PM 8.2.B.b: Training 5 000 HIV/AIDS-Life Skills peer counsellors.

Sub-programme 8.3: External examinations (R46 899 000)

Programme objective: To provide for departmentally managed examination services.

Measurable Objective	Activity	Performance measure
MO 8.3.A: To manage the examinations and certification.	Act 8.3.A: Management of the preparation of examination papers. Administer the examination and manage marking and publication of results. Ensuring the integrity of the examination system. Manage and administer the ABET level 4 and GETC examinations.	PM 8.3.A: Successful and timeous finalisation of sub-activities culminating in the writing of the annual examinations and the publication of results with integrity.

Sub-programme 8.4: Teacher training (R17 642 000)

Programme objective: To assist with the supply of qualified and competent educators for the teaching profession.

MO 8.4.A: To assist with the supply of qualified and competent teachers.	Act 8.4.A.a: Financial assistance to students. Act 8.4.A.b: Establish and manage an in-service educator-training institute (Cape Teaching Institute).	PM 8.4.A.a: Number of new bursaries allocated. PM 8.4.A.b: Enhanced skills of educators in the service of the WCED.
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TABLE A.2: PERFORMANCE TARGETS**Provincial Vote 5: Education** (R5 030 794 000)

Aim of vote: To develop the intellectual, physical, emotional and spiritual potential of learners through effective, well-managed institutions functioning as learning organisations so that the learners may become mature and valued members of society, productive participants in the global knowledge economy and contributors to a desirable future for the country.

Performance measure	2001/02 actual	2002/03 estimated	2003/04 target	2004/05 target	2005/06 target
PM 0.A: Percentage of the population aged 6 to 14 attending schools.	Not available (n/a)	101%	101%	101%	101%
PM 0.B: Percentage of the population aged 15 to 17 attending schools and other educational institutions.	Not available (n/a)	84,1%	85%	86%	87%
PM 0.C.a: Average highest GET or FET level attained by adults in the population.	Not available (n/a)	n/a	n/a	n/a	n/a
PM 0.C.b: Adult literacy rate.	Not available (n/a)	n/a	n/a	n/a	n/a

Programme 1: Administration (R201 391 000)

Programme objective: To provide overall management of and support to the education system.

PM 1.A.a: Percentage of schools with Section 21 status.	38,7%	45,5%	48%	51,3%	54,8%
PM 1.A.b: Percentage of recurrent non-personnel funding being channelled through the School Funding Norms.	30,9%	34,1%	33,4%	33,5%	33,7%
PM 1.A.c: Number and type of enquiries	27 853	120 422	115 000	110 000	100 000
PM 1.A.d: Number of leave records to be audited.	8241(PS) 28532(Ed)	7368(PS) 28438(Ed)	0 (all leave records audited)	0 (all leave records audited)	0 (all leave records audited)
PM 1.A.e: Percentage of schools with at least one Internet-linked computer for administration and support purposes.	80%	96%	96%	98%	100%
PM 1.A.f: Number of SMT members trained.	Not available (n/a)	2 480	2 500	2 500	2 500
PM 1.B.a: Average real per learner allocation for recurrent non-personnel items using funding supplied via the School Funding Norms.	R228	R240	R251	R266	R280
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.	100% of schools received 100% of LSM that was available on the market	100% of schools will receive 100% of LSM that is available on the market	The objective is to have 100% of schools receive 100% of LSM by closure of schools	100%	100%
PM 1.C: Years input per Senior Certificate/FETC graduate.	Not available (n/a)	n/a	n/a	n/a	n/a

Performance measure	2001/02 actual	2002/03 estimated	2003/04 target	2004/05 target	2005/06 target
PM 1.D: Average percentage of operational time spent by EDULIS staff in providing support to EMDC resource centres, mobile libraries and institutional libraries.	30%	40%	40%	50%	50%

Programme 2: Public ordinary school education (R4 180 455 000)

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 (R2 409 175 000)

Programme objective: To provide education for the Grades 1 to 7 phase at specific public primary ordinary schools.

PM 2.1.A: Number of learners in the public primary phase.	571 221	571 990	572 000	572 500	573 000
PM 2.1.B.a: Number of educators provided at the public primary phase.	15 195	15 186	15 053	14 870	14 692
PM 2.1.B.b: L:E ratio in the public primary phase.	37,6	37,7	38	38,5	39
PM 2.1.C.a: Number of new classrooms built.	111	159	83	140	211
PM 2.1.C.b: L:C ratio in the public primary phase.	27	28	31	35	39
PM 2.1.C.c: Number of new toilets built.	16	124	53	60	60
PM 2.1.C.d: Percentage of schools with a water supply.	100%	100%	100%	100%	100%
PM 2.1.C.e: Percentage of schools with electricity.	95%	97%	98%	100%	100%
PM 2.1.C.f: Percentage of capex budget spent on maintenance.	32%	29%	31%	26%	28%
PM 2.1.D.a: Gender parity index in public primary schools.	M: 50,7% F: 49,3%	M: 50,6% F: 49,4%	M: 50% F: 50%	M: 50% F: 50%	M: 50% F: 50%
PM 2.1.D.b: Percentage of learners in public primary schools who are experiencing barriers to learning (including disabled).	Not available (n/a)	10%	10%	10%	10%
PM 2.1.D.c: Number of ordinary full-service schools per 100,000 learners at the primary phase.	0	0	7	14	21
PM 2.1.D.d: Percentage of learners receiving mother-tongue education.	Not available (n/a)	88%	90%	92%	94%

Performance measure	2001/02 actual	2002/03 estimated	2003/04 target	2004/05 target	2005/06 target
PM 2.1.E.a: Percentage of learner days lost due to learner absenteeism in the primary phase.	Not available (n/a)	n/a	n/a	n/a	n/a
PM 2.1.E.b: Percentage of working days lost due to educator absenteeism in the primary phase.	Not available (n/a)	5,8%	5,5%	5%	4,5%
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.	Not available (n/a)	3,2%	3%	2,8%	2,6%
PM 2.1.G.b: Dropout rate in the primary phase.	Not available (n/a)	1,5%	1,3%	1,1%	0,9%
PM 2.1.H.a: Percentage improvement in learners in Grade 3 attaining acceptable outcomes in numeracy, literacy and life skills per year.	5%	5%	5%	5%	5%
PM 2.1.H.b: Percentage improvement in learners in Grade 6 attaining acceptable outcomes in numeracy, literacy and life skills per year.	5%	5%	5%	5%	5%

Sub-programme 2.2: Public secondary phase (R1 607 572 000)

Programme objective: To provide education for the Grades 8 to 12 levels at specific public secondary ordinary schools.

PM 2.2.A: Number of learners in the public secondary phase.	311 306	317 889	320 000	325 000	325 000
PM 2.2.B.a: Number of educators provided at the public secondary phase.	9 457	9 427	9 697	9 848	10 000
PM 2.2.B.b: L:E ratio in the public secondary phase.	32,9	33,7	33	33	33
PM 2.2.C.a: Number of new classrooms built.	101	135	116	72	252
PM 2.2.C.b: L:C ratio in the public secondary phase.	27	29	30	31	33
PM 2.2.C.c: Number of new toilets built.	0	16	0 (all schools have toilets)	0 (all schools have toilets)	0 (all schools have toilets)
PM 2.2.C.d: Percentage of schools with a water supply.	100%	100%	100%	100%	100%
PM 2.2.C.e: Percentage of schools with electricity.	100%	100%	100%	100%	100%
PM 2.2.C.f: Percentage of capex budget spent on maintenance.	14%	10%	10%	9%	10%
PM 2.2.C.g: Percentage of secondary schools with functioning science laboratories.	88%	89%	90%	91%	92%

Performance measure	2001/02 actual	2002/03 estimated	2003/04 target	2004/05 target	2005/06 target
PM 2.2.D.a: Gender parity index in public ordinary schools.	M: 46,8% F: 53,2%	M: 47,0% F: 53,0%	M: 50% F: 50%	M: 50% F: 50%	M: 50% F: 50%
PM 2.2.D.b: Percentage of learners in public ordinary schools who are experiencing barriers to learning (including disabled).	Not available (n/a)	10%	10%	10%	10%
PM 2.2.E.a: Percentage of learner days lost due to learner absenteeism in the secondary phase.	Not available (n/a)	n/a	n/a	n/a	n/a
PM 2.2.E.b: Percentage of working days lost due to educator absenteeism in the secondary phase.	Not available (n/a)	4,6%	4,4%	4,2%	4%
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.	Not available (n/a)	8,3%	7%	6%	5%
PM 2.2.G.b: Dropout rate in the secondary phase.	Not available (n/a)	10,9%	9%	8%	7%
PM 2.2.G.c: Percentage of over-aged learners in the secondary phase.	Not available (n/a)	6,1%	5%	4%	3%
PM 2.2.H.a: Percentage of learners in Grade 9 attaining acceptable educational outcomes.	70%	72%	74%	76%	78%
PM 2.2.H.b: Pass ratio in Grade 12 examinations.	83%	87%	88%	90%	92%
PM 2.2.H.c: Percentage of schools with a Grade 12 pass rate of less than 40%.	7%	2%	1%	0%	0%

Sub-programme 2.3: Professional services (R159 208 000)

Programme objective: To support public ordinary schools.

PM 2.3.A: Hours of training and other support provided to public ordinary schools.	16 000	16 000	16 000	16 000	16 000
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Sub-programme 2.4: Human resource development (R 4 500 000)

Programme objective: To provide for the professional development of educators and non-educators in public ordinary schools.

PM 2.4.A: Enhanced skills of employees in the service of the WCED.	Enhanced skills	Enhanced skills	Enhanced skills	Enhanced skills	Enhanced skills
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Programme 3: Independent school subsidies (R24 949 000)

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

Performance measure	2001/02 actual	2002/03 estimated	2003/04 target	2004/05 target	2005/06 target
PM 3.A.a: Average real per learner subsidy.	R1 586	R1 604	R1 575	R1 654	R1 719
PM 3.A.b: Percentage of independent school learners receiving a state subsidy.	57,1%	57,1%	60%	60%	60%

Programme 4: Public special school education (R318 524 000)

Programme objective: To provide public education in special schools in accordance with the South African Schools Act and White Paper 6 on Special Education Needs.

Sub-programme 4.1: Schools (R318 522 000)

Programme objective: To provide education at public special schools.

PM 4.1.A: Number of learners in special schools.	12 666	12 673	13 000	13 300	13 500
PM 4.1.B: Percentage of learners returned to full-service or mainstream schools.	Not available (n/a)	1%	2%	3%	4%
PM 4.1.C.a: Percentage increase in Grade 12 pass rate.	5%	5%	5%	5%	5%
PM 4.1.C.b: Percentage of school leavers getting jobs.	70%	73%	75%	78%	80%

Sub-programme 4.2: Professional services (R1 000)

Programme objective: To support public special schools.

PM 4.2.A: Hours of support provided to public Special schools.	6 000	6 000	6 000	6 000	6 000
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Sub-programme 4.3: Human resource development (R1 000)

Programme objective: To provide for the professional development of educators and non-educators in public special schools.

PM 4.3.A: Enhanced skills of employees in the service of the WCED.	Enhanced skills	Enhanced skills	Enhanced skills	Enhanced skills	Enhanced skills
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Programme 5: Further Education and Training (R137 105 000)

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 (R137 103 000)

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

Performance measure	2001/02 actual	2002/03 estimated	2003/04 target	2004/05 target	2005/06 target
PM 5.1.A.a: Percentage of adults enrolled in FET institutions.	1%	1.25%	1.5%	1.75%	2%
PM 5.1.A.b: Number full-time equivalent enrolments in FET colleges.	17 000	20 833	26 041	32 552	40 690
PM 5.1.A.c: Number of actual enrolments in FET colleges.	50 000	62 500	78 125	97 656	122 070
PM 5.1.B.a: Percentage of students who are girls or women.	44%	45%	50%	50%	50%
PM 5.1.B.b: Percentage of educators who are African.	7%	10%	15%	15%	15%

Sub-programme 5.2: Professional services (R1 000)

Programme objective: To support public FET colleges.

PM 5.2.A: Hours of support provided to FET colleges.	4 000	4 000	4 000	4 000	4 000
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Sub-programme 5.3: Human resource development (R1 000)

Programme objective: To provide for the professional development of educators and non-educators in public FET colleges.

PM 5.3.A: Enhanced skills of employees in the service of the WCED.	Enhanced skills	Enhanced skills	Enhanced skills	Enhanced skills	Enhanced skills
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Programme 6: Adult Basic Education and Training (R18 626 000)

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

Sub-programme 6.1: Subsidies to private centres (R18 624 000)

Programme objective: To support specific private ABET sites through subsidies.

Performance measure	2001/02 actual	2002/03 estimated	2003/04 target	2004/05 target	2005/06 target
PM 6.1.A.a: Number of full-time equivalent enrolments in public ABET centres *.	5 755	6 333	6 889	7 444	7 889
PM 6.1.A.b: Percentage of illiterate adults in the province enrolled in public ABET centre programmes.	1,7%	1,9%	2%	2,2%	2,4%
PM 6.1.A.c: Number of CLCs offering a condensed ABET level 1 & 2 curriculum.	68	82	109	136	136
PM 6.1.A.d: Number of CLCs offering a packaged ABET level 3 & 4 curriculum.	3	10	68	108	136
PM 6.1.A.e: Number of FET learners accessing relevant curriculum.	0	0	3 250	7 000	11 250
PM 6.1.A.f: Number of CLCs supplied with a curriculum resource kit	0	0	34	84	136
PM 6.1.A.g.: Improved pass rates.	26%	30%	35%	40%	45%
PM 6.1.A.h: Number of learners obtaining a GETC.	0	100	150	200	300

*Includes learners studying for ABET and FET; FTE = 4.5 learning programmes per full-time learner.

Sub-programme 6.2: Professional services (R1 000)

Programme objective: To support ABET sites.

PM 6.2.A: Hours of training and other support provided to ABET sites.	4 000	4 000	4 000	4 000	4 000
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Sub-programme 6.3: Human resource development (R1 000)

Programme objective: To provide for the professional development of educators and non-educators at ABET sites.

PM 6.3.A: Enhanced skills of employees in the service of the WCED.	Enhanced skills	Enhanced skills	Enhanced skills	Enhanced skills	Enhanced skills
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Programme 7: Early Childhood Development (R53 681 000)

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

Performance measure	2001/02 actual	2002/03 estimated	2003/04 target	2004/05 target	2005/06 target
PM 7.A: Percentage of learners in Grade 1 who have received some formal pre-Grade 1 education.	49%	56%	64%	71%	80%

Sub-programme 7.1: Grade R in public schools (R 32 709 000)

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

PM 7.1.A: Percentage of 5 year olds in publicly funded school Grade R.	35%	41%	49%	56%	65%
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Sub-programme 7.2: Grade R in community centres (R 14 018 000)

Programme objective: To support particular community centres at the Grade R level.

PM 7.2.A: Number of learners in education-funded community-based ECD sites.	9 600	9 849	10 000	10 500	11 000
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Sub-programme 7.3: Professional services (R1 000)

Programme objective: To support Early Childhood Development (ECD) sites.

PM 7.3.A: Hours of training and other support provided to ECD sites.	4 000	4 000	4 000	4 000	4 000
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Sub-programme 7.4: Human resource development (R1 000)

Programme objective: To provide for the professional development of educators and non-educators at ECD sites.

PM 7.4.A: Enhanced skills of employees in the service of the WCED.	Enhanced skills	Enhanced skills	Enhanced skills	Enhanced skills	Enhanced skills
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Sub-programme 7.5: Conditional grant (R 6 952 000)

Programme objective: To provide for projects for poor children eligible for the reception year specified by the Department of Education and funded by conditional grants.

Performance measure	2001/02 actual	2002/03 estimated	2003/04 target	2004/05 target	2005/06 target
PM 7.5.A: As per nationally approved business plans.	As per nationally approved business plans.	As per nationally approved business plans.	As per nationally approved business plans.	As per nationally approved business plans.	As per nationally approved business plans.

Programme 8: Auxiliary and Associated Services (R 96 063 000)

Programme objective: To provide the education institutions as a whole with support.

Sub-programme 8.1: Payments to SETA (R 3 485 000)

Programme objective: To provide employee human resource development in accordance with the Skills Development Act.

PM 8.1.A: 10% of 1% of taxable personnel costs to be paid over to the ETDP SETA.	10% of 1% of taxable personnel costs	10% of 1% of taxable personnel costs	10% of 1% of taxable personnel costs	10% of 1% of taxable personnel costs	10% of 1% of taxable personnel costs
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Sub-programme 8.2: Conditional grant projects (R 28 037 000)

Programme objective: To provide for projects specified by the Department of Education that is applicable to more than one programme and funded from conditional grants.

PM 8.2.A: Improvement in financial management, including the improvement of schools and governing bodies, in accordance with nationally approved business plans.	Improvement in financial management	Improvement in financial management	Improvement in financial management	Improvement in financial management	Improvement in financial management
PM 8.2.B.a: Training 1 500 primary and 1 500 secondary schools educators in the HIV/AIDS-Life Skills Programme.	1 500 primary and 1 500 secondary schools educators	1 500 primary and 1 500 secondary schools educators	1 500 primary and 1 500 secondary schools educators	1 500 primary and 1 500 secondary schools educators	1 500 primary and 1 500 secondary schools educators
PM8.2.B.b: Training 5 000 HIV/AIDS-Life Skills peer counsellors.	5 000	5 000	5 000	5 000	5 000

Sub-programme 8.3: External examinations (R 46 899 000)

Programme objective: To provide for departmentally managed examination services.

PM 8.3.A: Successful and timeous finalisation of sub-activities culminating in the writing of the annual examinations and the publication of results with integrity.	Successful and timeous finalisation	Successful and timeous finalisation	Successful and timeous finalisation	Successful and timeous finalisation	Successful and timeous finalisation
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Sub-programme 8.4: Teacher training (R 17 642 000)

Programme objective: To assist with the supply of qualified and competent educators for the teaching profession.

Performance measure	2001/02 actual	2002/03 estimated	2003/04 target	2004/05 target	2005/06 target
PM 8.4.A.a: Number of new bursaries allocated.	40	40	40	40	40
PM 8.4.A.b: Enhanced skills of educators in the service of the WCED.	Enhanced skills	Enhanced skills	Enhanced skills	Enhanced skills	Enhanced skills

11. Medium-term revenues and expenditures

11.1 Summary of revenue

The following sources of funding are used for the Vote:

TABLE B: SUMMARY OF REVENUE (IN R 000)

	2001/02 actual	2002/03 estimated	2003/04 MTEF	2004/05 MTEF	2005/06 MTEF
Equitable share	4 232 160	4 631 262	4 982 365	5 313 694	5 531 938
Conditional grants	23 503	33 047	34 989	29 788	31 575
Financial management and quality enhancement	16 827	17 721	18 519	19 630	20 808
HIV/AIDS	5 017	11 218	9 518	10 158	10 767
Early childhood development	1 659	4 108	6 952	0	0
Own revenue	17 550	13 940	13 440	13 440	13 440
Donor funding	0	0	0	0	0
Total revenue	4 273 213	4 678 249	5 030 794	5 356 922	5 576 953

11.2 Summary of expenditure by programme

TABLE C: SUMMARY OF EXPENDITURE BY PROGRAMME (IN R 000)

	2001/02 actual	2002/03 estimated	2003/04 MTEF	2004/05 MTEF	2005/06 MTEF
1 Administration	152 742	173 022	201 391	210 125	214 396
1.1 Office of the MEC	1 932	2 192	2 682	2 572	2 702
1.2 Corporate services	73 752	83 210	95 768	101 426	104 089
1.3 Education management	77 058	82 870	98 895	101 879	104 610
1.4 Human resource development		4 750	4 046	4 248	2 955
2 Public ordinary school education	3 544 861	3 866 558	4 180 455	4 465 422	4 651 753
2.1 Public primary schools	2 075 760	2 067 381	2 409 175	2 597 768	2 686 618
2.2 Public secondary schools	1 359 859	1 645 630	1 607 572	1 701 413	1 802 843
2.3 Professional services	109 242	152 947	159 208	161 516	157 331
2.4 Human resource development		600	4 500	4 725	4 961
3 Independent school subsidies	22 025	23 850	24 949	28 363	29 849
3.1 Primary phase	17 488	13 480	17 464	17 018	17 910
3.2 Secondary phase	4 537	10 370	7 485	11 345	11 939
4 Public special school education	293 724	307 279	318 524	338 196	357 852
4.1 Schools	293 724	307 279	318 522	338 194	357 850
4.2 Professional services			1	1	1
4.3 Human resource development			1	1	1
5 Further education and training	125 861	136 347	137 105	145 617	154 110
5.1 Public institutions	125 861	136 347	137 103	145 615	154 108
5.2 Professional services			1	1	1
5.3 Human resource development			1	1	1
6 Adult basic education and training	15 280	16 219	18 626	19 830	21 061
6.1 Subsidies to private centres	15 280	16 219	18 624	19 828	21 059
6.2 Professional services			1	1	1
6.3 Human resource development			1	1	1
7 Early childhood development	26 261	53 822	53 681	55 070	56 240
7.1 Grade R in public schools	17 874	34 092	32 709	38 548	39 367
7.2 Grade R in community centres	7 660	14 611	14 018	16 520	16 871
7.3 Professional services			1	1	1
7.4 Human resource development			1	1	1
7.5 Conditional grants	727	5 119	6 952		
8 Auxiliary and associated services	92 459	101 152	96 063	94 299	91 692
8.1 Payments to SETA	3 697	3 057	3 485	3 659	3 842
8.2 Conditional grant projects	17 458	38 053	28 037	29 788	31 575
8.3 External examinations	35 650	43 943	46 899	49 678	52 477
8.4 Teacher education	35 654	16 099	17 642	11 174	3 798
Total expenditure	4 273 213	4 678 249	5 030 794	5 356 922	5 576 953

12. Coordination, cooperation and outsourcing plans

12.1 Interdepartmental linkages

There are currently no areas where the department is specifically jointly responsible for service delivery with other state departments. The WCED provides ABET programmes for PAWC departments and they pay community learning centres for it. The partnership is intended to support the PAWC departments to achieve the goals set out in the National Human Resource Development Strategy.

The funds for infrastructure are vested at the Works Branch of the Department of Transport and Public Works. The projects are undertaken by that Branch on behalf of the WCED.

The WCED supports the HIV/AIDS awareness initiatives and has implemented programmes accordingly.

12.2 Local government linkages

There are currently no service delivery agreements or arrangements with local authorities.

12.3 Public entities

There are currently no public entities for which the WCED is responsible.

12.4 Public-private partnerships

The WCED and partners in various sectors are in the process of forming the Western Cape Education Trust to provide a vehicle for appropriate public/private partnerships to improve the quality of education in public schooling.

Part C: Background information

13. Situational analysis of the system as a whole

13.1 Demographic pressures and access issues

TABLE: ENROLMENT AND POPULATION STATISTICS

Programme	Enrolment		% of population
	Aged 6-14	Total	Of age 6-14
2. Public ordinary school education	651 323	889 879	94,7%
2.1 Public primary phase *	559 840	571 990	81,4%
2.2 Public secondary phase *	91 483	317 889	13,3%
3. Independent school subsidies *	10 396	13 998	1,5%
4. Public special school education *	Not available (n/a)	12 673	-
Total for all schools	661 719	916 550	
	FTEs		
5. Further Education and Training		62 500	
5.1 Public institutions	20 833	62 500	
6. Adult Basic Education and Training		25 898	
6.1 Subsidies to private centres *	6 333	25 898	
7. Early Childhood Development		37 064	Of age 5
7.1 Schools *		27 215	41%
7.2 Gr R in community centres *		9 849	14,8%
Total for all programmes		1 042 012	

Footnotes

- All figures represent the situation in the school year 2002.
- * - Source – Annual Survey 2002.
- Enrolment of age 6 to 14 represents learners who were age 6 to 14 on 1 January of the school year in question.
- Figures for '2.1 Public primary phase' include enrolments in grades higher than Grade 7 in combined schools where, according to the budgetary classification criteria, the combined school falls under sub-programme 2.1. The same provisos apply to the figures for the secondary phase.
- For both programmes 5 and 6, the first data column reflects FTEs, and the second data column reflects heads.

13.2 Institutional landscape

TABLE: NUMBER OF INSTITUTIONS

Programme	Public institutions	Subsidised private institutions	Non-subsidised private institutions	Total institutions
2. Public ordinary school education	1 459			1 459
2.1 Public primary phase *	992			992
2.2 Public secondary phase *	295			295
<i>Combined schools and Intermediate *</i>	172			172
3. Independent school subsidies		65	72	137
4. Public special school education *	75		10	85
5. Further Education and Training	6		0	6
5.1 Public institutions	6			6
6. Adult Basic Education and Training	0	112 centres (301 sites)	0	112 centres (301 sites)
6.1 Subsidies to private centres		112 centres (301 sites)		112 centres (301 sites)
7. Early Childhood Development	536	408	0	944
7.1 Schools *	536			536
7.2 Gr R in community centres *		408		408
Total for all programmes	2 076	585	82	2 743

Footnotes

- All figures represent the situation in the school year 2002.
- * - Source – Annual Survey 2002.
- 'Combined schools' refers to those public schools in sub-programmes 2.1 and 2.2 that have learners in both the primary and secondary phases.
- Independent ordinary schools that do not receive a subsidy appear in the row for programme 3, under 'Non-subsidised private institutions'.
- Independent special schools are entered in the row for programme 4, under 'Non-subsidised private institutions'.
- Private ABET centres that do not receive a subsidy are entered in the row for programme 6, in the third data column.
- Private non-subsidised ECD centres are entered in the row for programme 7.

13.3 Budgeted resources

13.3.1 Physical infrastructure

1. The department's current asset holding

Mainstream schools	1 553
LSEN schools and centres	62
Hostels	147
Pre-primary schools	8
Art centres	7
Music centres	3
School clinics	18
EMDCs	7

2. Information systems of the department used for the auditing and management of immovable and major movable assets

Immovable assets

The WCED uses the Education Management Information System (EMIS) and the Schools Register of Needs Information System (SRNIS), which are adequate in managing immovable assets.

Major movable assets

(a) Head office and EMDC's (including offices linked to EMDC's)

All furniture and equipment for the above offices are electronically purchased by means of the Logistical Information System (LOGIS). The said assets are automatically captured on the

inventories of the users. The Asset Management component of the Directorate: Logistical Services uses the LOGIS optimally in this respect.

(b) Schools

All furniture and equipment financed by the Western Cape Education Department for use in schools are purchased in bulk for direct delivery to the individual schools. LOGIS updates the control inventory automatically in this respect. Schools, however keep their own individual inventories. The LOGIS enables the WCED to ascertain what value of movable assets were purchased for schools.

3. Current state of the department's capital stock

Good condition	20%
Medium condition	75%
Poor condition	5%

4. Building projects in progress and when expected to be completed

New schools	- 11	in progress (6 will be completed in 2002/03 and 5 in 2003/04)
Forums	- 10	in progress (9 will be completed in 2002/03 and 1 in 2003/04)
Toilet blocks	- 7	in progress (6 will be completed in 2002/03 and 1 in 2003/04)
Prefabricated classrooms	- 101	in progress (68 will be completed in 2002/03 and 33 in 2003/04)
Extensions at existing schools	- 3	in progress (Will all be completed in 2002/03)
EMDC's	- 4	in progress (3 will be completed in 2002/03 and 1 in 2003/04)

5. New building projects being planned

New schools	- 7	(to be completed by December 2004)
Toilet blocks	- 15	(all should be completed in 2003/04)
Forums	- 4	(should be completed by March 2004)

6. Closure or down-grading of facilities

The WCED has closed 7 schools during 2002/03 and intends amalgamating 1. No downgrading is intended.

7. Major scheduled maintenance project plans

2003	Major scheduled maintenance budget = R 53,2 million
2008	Major scheduled maintenance budget = R 71,0 million
2013	Major scheduled maintenance budget = R143,4 million
2018	Major scheduled maintenance budget = R191,9 million
2023	Major scheduled maintenance budget = R256,8 million

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

Provision is made in the annual budget of the department for educators, equipment and learning support materials for new schools.

9. The Department's maintenance backlog and plans to deal with the backlog during the next ten to twenty years.

The Department of Transport and Public Works ("Works") is the implementing agent (service provider) for the Western Cape Education Department (client department). "Works" conducted a buildings audit to ascertain the present state of disrepair of all public school buildings. They calculated that an amount of R464 million was required in 2002 (a once off) to bring all school buildings up to an acceptable standard. Thereafter, an annual amount of R237 million would be required to maintain school buildings at that level. (These amounts would escalate annually because unless buildings are regularly maintained their eventual repair costs increase exponentially).

Available budgets are used to address the most important elements of school buildings, for example, roof leaks, major structural damage, water, sanitation and electricity. No funds are available for cosmetic repairs.

10. Management of the division between major, emergency and routine maintenance, the relative costs of these types of maintenance and current systems for the scheduling of major and routine maintenance.

Emergency Maintenance: (unintended damage caused by storms, wind or sand and through the wonton destruction of vandals & burglars). Schools send three quotations to the Directorate: Physical Resources Planning who authorise the repairs after the authenticity of the claim has been verified. Contractor is paid by the WCED.

Budget for 2002/03 = R5,7 million.

Routine Maintenance: (minor, day-to-day repairs e.g. broken window panes, blocked toilet bowls, leaking taps, etc.) Schools were requested to allocate R22,00 per learner (for 2001/02) to use for routine maintenance in their Norms and Standards allocation.

Budget for 2002/03 = R38 million.

Major Scheduled Maintenance: (the cyclical & major refurbishment of school buildings e.g. cleaning and painting of roof) The EMDCs forward the names of schools that need refurbishing in priority order to the Directorate: Physical Resources Planning. The Department of Transport and Public Works plan and manage the refurbishing projects. The Provincial Treasury transfers the funds to the Department of Transport and Public Works.

Budget for 2001/02 = R53,2 million

The system is working well at present.

11. Plans around key moveable assets, such as motor vehicles

The provision and withdrawal and replacement of old and/or damaged Government Garage (GG) vehicles is managed by the Provincial Department of Transport (Government Motor Transport). They also see to the licensing, maintenance and fuel of the vehicles as well as maintaining an asset register on the Fleetman system. They further formulate provincial policy with regard to the operation of GG vehicles.

The WCED ensures that the provincial policy is adhered to and formulates departmental policy in this regard. It also maintains an asset register, monitors the optimal usage by means of logsheets and ensures that the vehicles are roadworthy and properly maintained.

The present fleet, supplemented by the provision of subsidised vehicles to qualifying officials, meets the current needs of the WCED. As more officials apply and qualify for subsidised vehicles, the GG cars will be reduced accordingly in order to save on transport expenses.

12. Projects that will be carried forward from the previous year

58 scheduled maintenance projects were carried forward from the previous financial year (2001/02). They will be completed in 2002/3.

13. Projects that will begin construction in the current year

Construction will commence on 526 new scheduled maintenance projects in 2002/03.

14. Processes in place to plan and tender for projects in the medium term

Requests have been received from 43 communities for a new school building. These requests are placed on a "waiting list" because the capital budget is only sufficient to build a small percentage of them. (A school costs in excess of R10 million to build). It is the responsibility of the Provincial Minister of Education to select 6 to 10 names from the "waiting list". These become the "priority list", i.e. the schools that will be built during the MTEF period.

The powers and functions of the Provincial Tender Board were changed during 2002 and it is hoped that the new procedures will speed up the process of awarding tenders to successful construction companies

so that the time required to provide communities with schools may be shortened. Difficulties were experienced in this regard in the past.

15. Expenditures involved in the medium term

Capital budget	R 150,615 million
Rollover	R 17,160 million
PIT	R 86,466 million
PIT Rollover	R 2,850 million
Ground works	R 1,000 million
De Novo School	R 2,775 million
LSEN Schools	R 1,450 million
Property management	R 2,000 million
TOTAL BUDGET	R 264,316 million

16. Rollover of funds from previous years

Capital rollover funds	R 3,160 million
PIT rollover funds	R 2,850 million
Mobile classroom rollover funds	R 1,870 million
Forum rollover funds	R 2,000 million
TOTAL ROLLOVER FUNDS	R 9,880 million

17. Provision made in future budgets to maintain the infrastructure created by the capital investment

The following budgets are available during the 2002/03 financial year to maintain infrastructure created by the capital budget:

Emergency maintenance	R 5,700 million
Unscheduled day-to-day maintenance	R 38,000 million
Major scheduled maintenance	R 53,200 million
Parents' voluntary contributions to maintain school buildings*	R 28,000 million
TOTAL	R 124,900 million

* Many school buildings/grounds are maintained/upgraded/kept in a state of good repair through school fees/voluntary donations made by parents. Their contribution to maintaining State buildings is hereby recognised and is appreciated.

13.3.2 Employees

TABLE: RESOURCING EFFECTED VIA THE POST PROVISIONING NORMS

Programmes/Purpose of posts	PL1	PL2	PL3	PL4 & 5	Total educator posts	Learners/ FTEs	L:E ratio
Posts top-sliced before model is run					5 470		
Posts distributed by model	17 660	3 754	1 146	1 458	24 018		
2. Public ordinary school education	17 660	3 754	1 146	1 458	24 018	889 879	37
2.1 Public primary phase	10 904	2 243	673	1 124	14 944		
Posts attached to schools	10 904	2 243	673	1 124	14 944		
Posts not attached to schools	0	0	0	0	0		
2.2 Public secondary phase	6 756	1 511	473	334	9 074		
Posts attached to schools	6 756	1 511	473	334	9 074		
Posts not attached to schools	0	0	0	0	0		
4. Public special school education	1 033	230	124	8	1 395	12 673	9,1
5. Further Education and Training	659	125	38	9	834	16 638	20
Footnote:							
<ul style="list-style-type: none"> ▪ All figures represent the situation in the school year 2003. ▪ 'Posts top-sliced before model is run' refers to the number of posts that are not generated through the provisioning model of the Post Provisioning Norms. ▪ 'Posts distributed by model' is the sum of the subsequent figures for programmes 2, 4 and 5. ▪ In the rows for programmes 2, 4 and 5, the number of learners or FTEs used in the calculation of the number of posts is specified. 'L:E ratio' for these three rows is 'Learners/ FTEs' divided by 'Total educator posts'. ▪ 'Posts attached to schools' refers to posts that are explicitly allocated to a particular school in terms of the post-provisioning model. 							

TABLE: NUMBER OF EMPLOYEES

		Educators	Public servants	Other public employees	Total employees
1	Administration				
1.1	Office of the MEC		8		8
1.2	Corporate services		535		535
1.3	Education management	67	89		156
1.4	Human resource development				
2	Public ordinary school education				
2.1	Public primary schools	15 186	3 307		18 493
2.2	Public secondary schools	9 427	2 533		11 960
2.3	Professional services	344	433		777
2.4	Human resource development				
3	Independent school subsidies				
3.1	Primary phase				
3.2	Secondary phase				
4	Public special school education				
4.1	Schools	1 505	991		2 496
4.2	Professional services				
4.3	Human resource development				
5	Further education and training				
5.1	Public institutions	706	239		945
5.2	Professional services				
5.3	Human resource development				
6	Adult basic education and training				
6.1	Subsidies to private centres	3	12		15
6.2	Professional services				
6.3	Human resource development				
7	Early childhood development				
7.1	Grade R in public schools	363			363
7.2	Grade R in community centres				
7.3	Professional services				
7.4	Human resource development				
7.5	Conditional grants				
8	Auxiliary and associated services				
8.1	Payments to SETA				
8.2	Conditional grant projects				
8.3	External examinations		113		113
8.4	Teacher training	120	167		287
Total for all Programmes		27 721	8 427		36 148
Footnotes					
<ul style="list-style-type: none"> ▪ Figures include all individuals employed at some point during the financial year being reported on. Each individual is only counted once, even if he or she is employed in more than one position during the year. 					

13.3.3 Transfers to institutions

TABLE: RESOURCING EFFECTED VIA THE SCHOOL FUNDING NORMS

Programmes/Legal status/Poverty quintiles	Schools	Total expenditure	Learners	Expenditure per learner
2. Public ordinary schooling education	1 462	200 350 473	879 825	228
Non-Section 21 schools	802	132 074 145	498 393	265
Quintile 1 (poorest)	267	43 359 680	135 499	320
Quintile 2	186	33 375 056	116 696	286
Quintile 3	151	29 807 448	117 816	253
Quintile 4	178	22 141 539	114,723	193
Quintile 5 (least poor)	20	3 004 980	13 659	220
Section 21 schools	660	68 276 328	381 432	179
Quintile 1 (poorest)	115	12 117 795	38 715	313
Quintile 2	94	1 726 748	60 302	274
Quintile 3	72	14 050 541	58 301	241
Quintile 4	103	11 712 360	61 644	190
Quintile 5 (least poor)	276	14 134 890	162 470	87
<i>Total for public quintile 1</i>	<i>382</i>	<i>174 214</i>	<i>55 532</i>	<i>633</i>
<i>Total for public quintile 2</i>	<i>280</i>	<i>176 998</i>	<i>49 929</i>	<i>560</i>
<i>Total for public quintile 3</i>	<i>223</i>	<i>176 117</i>	<i>43 859</i>	<i>494</i>
<i>Total for public quintile 4</i>	<i>281</i>	<i>176 367</i>	<i>33 874</i>	<i>383</i>
<i>Total for public quintile 5</i>	<i>296</i>	<i>176 129</i>	<i>17 069</i>	<i>307</i>
3. Independent school subsidies	65	23 834 463	14 862	1 604
Quintile 1 (poorest)	15	15 507 051	6 988	2 219
Quintile 2	16	3 514 043	2 281	1 541
Quintile 3	18	2 889 109	2 927	987
Quintile 4	16	1 924 260	2 666	722
Quintile 5 (least poor)	0	0	0	0
Grand total		224 184 936		

Footnotes:

- All figures represent the situation in the school year 2002.
- In the row '2. Public ordinary school education', financial figures reflect only rands flowing through the funding model of the School Funding Norms, and is the sum of the figures in 'Non-Section 21 schools' and 'Section 21 schools'.
- The row 'Total for public quintile 1' contains the sum of the previous two references to quintile 1. The same applies to 'Total for public quintile 2', etc.
- In the row '3. Independent school subsidies' financial figures refer to rands distributed via the funding model of the School Funding Norms.
- Financial figures represent actual expenditure, and not budgeted amounts.
- 'Expenditure per learner' is 'Total expenditure' divided by 'Learners'.
- The financial figure under 'Grand total' represents value of all funds distributed via the funding model of the School Funding Norms. This is the sum of the figures for programmes 2 and 3.

13.4 Efficiency of resource utilisation

13.4.1 Mix of resources

TABLE: ABSOLUTE SPREAD ACROSS ECONOMIC CATEGORIES (R'000)

	Programme	Current expenditure			Capital exp.	Total	
		Personnel		Non-personnel			Total
		Educators	Non-educators				
1	Administration						
1.1	Office of the MEC		1 502	419	1 921	11	1 932
1.2	Corporate services		54 274	18 172	72 446	1 306	73 752
1.3	Education management	29 498		25 138	54 636	22 422	77 058
1.4	Human resource development						
2	Public ordinary school education						
2.1	Public primary schools	1 729 867	163 175	167 479	2 060 521	15 239	2 075 760
2.2	Public secondary schools	1 105 435	114 613	131 746	1 351 794	8 065	1 359 859
2.3	Professional services	48 199	44 638	14 989	107 826	1 416	109 242
2.4	Human resource development						
3	Independent school subsidies						
3.1	Primary phase			22 025	22 025		22 025
3.2	Secondary phase						
4	Public special school education						
4.1	Schools	171 392	62 033	59 728	293 153	571	293 724
4.2	Professional services						
4.3	Human resource development						
5	Further education and training						
5.1	Public institutions	97 525	251	28 085	125 861		125 861
5.2	Professional services						
5.3	Human resource development						
6	Adult basic education and training						
6.1	Subsidies to private centres	8 716		6 562	15 278	2	15 280
6.2	Professional services						
6.3	Human resource development						
7	Early childhood development						
7.1	Grade R in public schools	14 323		3 551	17 874		17 874
7.2	Grade R in community centres	5 898	843	919	7 660		7 660
7.3	Professional services						
7.4	Human resource development						
7.5	Conditional grants			727	727		727
8	Auxiliary and associated services						
8.1	Payments to SETA			3 697	3 697		3 697
8.2	Conditional grant projects	5 069		11 953	17 022	436	17 458
8.3	External examinations		24 923	9 366	34 289	1361	35 650
8.4	Teacher training	32 999	368	2 168	35 535	119	35 654
	Total for all Programmes	3 248 921	466 620	506 724	4 222 265	50 948	4 273 213
Footnotes							
▪ Figures represent actual expenditure for financial year 2001/02.							

TABLE: PROPORTIONAL SPREAD ACROSS ECONOMIC CATEGORIES (%)

	Programme	Current expenditure			Capital exp.	Total	
		Personnel		Non-personnel			
		Educators	Non-educators				
1	Administration						
1.1	Office of the MEC		77,7	21,7	99,4	0,6	100%
1.2	Corporate services		73,6	24,6	98,2	1,8	100%
1.3	Education management	38,3		32,6	70,9	29,1	100%
1.4	Human resource development						
2	Public ordinary school education						
2.1	Public primary schools	83,3	7,9	8,1	99,3	0,7	100%
2.2	Public secondary schools	81,3	8,4	9,7	99,4	0,6	100%
2.3	Professional services	44,1	40,9	13,7	98,7	1,3	100%
2.4	Human resource development						
3	Independent school subsidies						
3.1	Primary phase			100,0	100,0		100%
3.2	Secondary phase						
4	Public special school education						
4.1	Schools	58,3	21,1	20,2	99,8	0,2	100%
4.2	Professional services						
4.3	Human resource development						
5	Further education and training						
5.1	Public institutions	77,5	0,2	22,3	100,0		100%
5.2	Professional services						
5.3	Human resource development						
6	Adult basic education and training						
6.1	Subsidies to private centres	57,0		42,9	100,0		100%
6.2	Professional services						
6.3	Human resource development						
7	Early childhood development						
7.1	Grade R in public schools	80,1		19,9	100,0		100%
7.2	Grade R in community centres	77,0	11,0	12,0	100,0		100%
7.3	Professional services						
7.4	Human resource development						
7.5	Conditional grants			100,0	100,0		100%
8	Auxiliary and associated services						
8.1	Payments to SETA			100,0	100,0		100%
8.2	Conditional grant projects	29,0		68,5	97,5	2,5	100%
8.3	External examinations		69,9	26,3	96,2	3,8	100%
8.4	Teacher training	92,5	1,0	6,1	99,7	0,3	100%
	Total for all Programmes	76,0	10,9	11,9	98,8	1,2	100%
Footnotes							
▪ Figures represent actual expenditure for financial year 2001/02.							

14. Demographic pressures, access and resource issues

TABLE: AGE-SPECIFIC ENROLMENT RATES FOR SCHOOLS

	Learners			Population	Age-specific enrolment rate
	Public ordinary schools (PR 2) *	Independent ordinary schools (PR 3) *	Special schools (PR 4)		
Age 6	53 697	2 115	n/a	76 500	82,1%
Age 7	73 372	2 488	n/a	72 640	104,5%
Age 8	73 286	2 398	n/a	75 570	100,1%
Age 9	75 779	2 245	n/a	76 695	101,7%
Age 10	79 864	2 090	n/a	78 004	105,1%
Age 11	82 174	2 005	n/a	78 411	107,4%
Age 12	80 313	1 976	n/a	80 288	102,5%
Age 13	77 549	1 989	n/a	76 208	104,4%
Age 14	71 817	2 076	n/a	73 071	101,1%
Age 15	67 404	1 883	n/a	72 681	95,3%
Age 16	64 693	1 958	n/a	77 367	86,1%
Age 17	53 046	1 717	n/a	76 788	71,3%
Age 18	28 736	1 092	n/a	77 412	38,5%
Total	881 730	26 032	12 673	991 635	93,5%

Footnotes

- All figures represent the situation in the school year 2002 for ages 6 to 18.
- * - Source – Annual Survey 2002.
- Learner figures for 'Independent ordinary schools' include all learners in all independent schools, whether they receive a subsidy or not.
- Population figures are derived from Census 1996.
- 'Age-specific enrolment rate' is the sum of all the 'Learners' figures divided by 'Population'.
- Age is as at 1 January in the school year in question.
- The bold line represents the break between compulsory school-going ages and higher ages.
- The enrolment per age group for special schools is not currently available.

14.1 Resources

14.1.1 Physical infrastructure

TABLE: CLASSROOMS AVAILABLE FOR PROGRAMME 2

Programme	Learners *	Classrooms	L:C ratio	Classroom backlog
2.1 Public primary phase	571 990	17 732	32	1 875
2.2 Public secondary phase	317 889	11 012	29	625
Total for public ordinary schools	889 879	28 744	31	2 500

Footnotes:

- All figures represent the situation in the school year 2002.
- * - Source – Annual Survey 2002.
- 'Classrooms' includes all functional classrooms within public ordinary schools, including instructional rooms like laboratories.

14.1.2 Employees

TABLE: LEARNER-EDUCATOR RATIOS IN PROGRAMME 2 SCHOOLS

	Learners *	Publicly employed educators *	Public L:E	Privately employed educators	Total educators	Effective L:E ratio
2.1 Public primary phase	571 990	15 192	37,6	1 583	16 775	34,1
Quintile 1 (poorest)	n/a	n/a		n/a		
Quintile 2	n/a	n/a		n/a		
Quintile 3	n/a	n/a		n/a		
Quintile 4	n/a	n/a		n/a		
Quintile 5 (least poor)	n/a	n/a		n/a		
2.2 Public secondary phase	317 889	9 427	33,7	997	10 424	30,5
Quintile 1 (poorest)	n/a	n/a		n/a		
Quintile 2	n/a	n/a		n/a		
Quintile 3	n/a	n/a		n/a		
Quintile 4	n/a	n/a		n/a		
Quintile 5 (least poor)	n/a	n/a		n/a		

Footnotes:

- All figures represent the situation in the school year 2002.
- * - Source – Annual Survey 2002.
- 'Publicly employed educators' includes all publicly employed educators working full-time in a school, regardless of whether they are attached to individual institutions via the post provisioning model, or allocated to a school from a pool like a curriculum redress pool.
- 'Public L:E' is 'Learners' divided by 'Publicly employed educators'.
- 'Privately employed educators' are all full-time educators working in the public school but not remunerated by the State.
- 'Total educators' is the sum of 'Publicly employed educators' and 'Privately employed educators'.
- 'Effective L:E ratio' is 'Learners' divided by 'Total educators'.

14.1.3 Transfers to institutions

TABLE: BREAKDOWN OF NON-PERSONNEL RECURRENT IN PROGRAMME 2

Programme	Budget			Expenditure		
	Funding via SFN/ RTL	Total non-personnel recurrent	% to SFN/ RTL	Funding via SFN/ RTL	Total non-personnel recurrent	% to SFN/ RTL
2.1 Public primary phase	118 000	165 805	71.2	118 000	165 805	71.2
2.2 Public secondary phase	82 350	133 607	61.6	82 350	133 607	61.6
Total for public ordinary schools	200 350	299 412	66.9	200 350	299 412	66.9

Footnotes:

- Figures refer to financial year 2001/02
- 'Funding via SFN/ RTL' refers to allocations via the resource-targeting list, in accordance with the calculations specified in the School Funding Norms.
- 'Total non-personnel recurrent' refers to all allocations under the 'Current expenditure' class, minus the amounts under the 'Compensation of employees' class.
- '% to SFN/ RTL' is calculated as 'Funding via SFN/ RTL' divided by 'Total non-personnel recurrent'

14.2 Efficiency of resource utilisation

TABLE: PROGRAMME 2 ENROLMENT AND FLOW RATE DETAILS

	Learners *	Repeaters	Repeater rate	Dropouts	Dropout rate
Grade 1	86 969	4 080	5,0	2 779	3,4
Grade 2	77 026	2 091	3,3	-472	-0,7
Grade 3	64 134	2 792	3,4	-505	-0,6
Grade 4	83 022	3 477	3,7	597	0,6
Grade 5	93 188	2 950	3,3	1 473	1,7
Grade 6	86 786	1 951	2,3	1 692	2,0
Grade 7	80 865	1 195	1,5	3 257	4,2
Grade 8	75 601	2 275	2,8	5 913	7,2
Grade 9	80 450	6 448	9,0	5 618	7,8
Grade 10	69 752	9 852	14,7	11 014	16,4
Grade 11	51 618	5 450	10,9	6 069	12,1
Grade 12	40 468	1781	4,5	n/a	n/a
Total	889 851	44 342	5,0	37 435	-

Footnotes

- All figures represent the situation in the school year 2001
- * - Source – Annual Survey 2002.
- 'Repeater rate' is 'Repeaters' divided by the enrolment for that grade in the previous year.
- 'Dropouts' is the number of learners who dropped out of that grade during the previous year. It is calculated as enrolment in that grade in the previous year, minus enrolment in the next grade in the current year, minus repeaters in the same grade in the current year, plus the repeaters in the next grade in the current year.
- Statistics were obtained from the Annual Survey of Schools for the year 2002.

TABLE: EDUCATOR ATTENDANCE INDICATORS FOR PROGRAMME 2

Programme	Educator working days			
	Educators	Potential working days	Working days lost	% days lost
2.1 Public primary phase	15 839	3 246 995	189 888	5,8%
2.2 Public secondary phase	9 280	1 902 400	87 803	4,6%
Total for public ordinary schools	25 119	5 149 395	277 691	5,4%

Footnotes:

- All figures represent the situation in the school year 2001
- 'Potential working days' is the number of educators multiplied by 205 school days in the year.
- '% days lost' is 'Working days lost' divided by 'Potential working days'.

15. Internal environment, IT and performance management systems

15.1 Internal environment

The WCED reached a major milestone in its efforts to provide effective education for all when it opened new Education Management and Development Centres (EMDCs) in each of seven new education districts in the province on 1 July 2001. Four of the EMDCs are in the metropolitan region of Cape Town, and three are in rural areas.

The aim of the EMDCs is to bring development support closer to schools and other education institutions across the province, to assist them as they strive to become self-governing, well-managed and effective centres of teaching and learning.

The EMDCs provide specialised support for schools, by way of multi-functional teams, in areas such as curriculum development, specialised education, educator development, institutional management and governance, and administrative services. The EMDCs also promote parental involvement in schools, and a culture of teaching and learning in schools and local communities.

The opening of the EMDCs marked the culmination of nearly four years of research and development towards a model for education management and support that would best meet the needs of schools and other learning sites.

The WCED also restructured the Head Office, which is responsible for meeting the legislative mandate for education in the province, and overall policy development, coordination and management. The main components of the Head Office structure are Operational Education Management, Education Planning and Development and Corporate Management.

The organogram of the Department is reflected in **Schedule 1** and the map of the education management and development districts is indicated in **Schedule 2**.

15.2 IT Systems

1. Adequacy of the IT systems for effective service delivery

The existing IT systems are adequate for most of current service delivery requirements, but due to limited capacity and resources only the most critical systems are developed and implemented. There remains room for improvement should additional resources become available.

2. Plans exist to improve IT systems

The WCED has an updated Master Systems Plan (MSP) where all IT systems requirements are identified and prioritised for upgrading, enhancement and further development. This is then matched to the available resources within the annual IT Capacity and MTEF budget framework.

3. Ensuring that IT systems are put to optimal use

The WCED continuously enhances and improves its IT systems for optimal use. This is further supplement by on-going training of users. Systems governance is also applied whereby each system has a system owner and administrator for the effective management of each system in order to ensure that it matches and adds value to business requirements.

15.3 Performance management systems

A transversal Staff Performance Management and Development System (SPMS) for both the Senior Management Service and staff below the Senior Management Service has been adopted within the Provincial Administration Western Cape.

The underpinning of the aforementioned Performance Management Systems is the implementation of new job descriptions. The implementation of job descriptions has already been rolled out during 2002 and job descriptions must be fully instituted by all line managers.

The roll out of the SPMS will occur in the first quarter of 2003 as the systems must be operational from 1 April 2003. A guideline Manual for line managers and supervisors has already been developed in this respect. Outside service providers will in all probability be utilised to assist in the roll out of these new systems given the comprehensive scope of the project and the limited time constraints. Approximately 80 training sessions will have to be undertaken.

SCHEDULE 1 – Organogram of the Western Cape Education Department

