

EASTERN CAPE DEPARTMENT OF EDUCATION | **2005/06**
ANNUAL REPORT





M Matomela
MEC: EDUCATION

foreword | BY THE MEMBER OF THE EXECUTIVE COUNCIL

It has been my aim, since I assumed office in May 2004, to provide the Eastern Cape Department of Education (ECDoE) with a strategic direction to address the historical legacy regarding equity in educational achievements for all learners regardless of race, gender, disability and geographic location. I therefore, commissioned the development and conceptualisation of a Transformation Agenda for the Department which would take the Department on a road towards realignment of its mandate to focus on the inherent inequities in education provisioning leading to development, support and transformation over the 10 year period 2005 – 2014, as well as the alignment of the Department with both the Provincial Growth and Development Plan (PGDP) and the National Agenda.

The Transformation Agenda constitutes my statement of policy intent in terms of the strategic goals and objectives which are outlined in a newly developed Strategic Plan, and seeks to foster an in-depth understanding of the circumstances which have defined the course of the Department over the past decade, and the challenges which it must overcome if transformation over the next ten years is to be realised. The key transformational issues being issues of access, unemployment, imbalance in employability amongst youth, the social issues affecting schools and society, and the role played by language and technology in promoting equal opportunity and access to quality education and training. These issues are high on the of transformation agenda and have begun to be conceptualised and planned for across all the service delivery programmes in this annual reporting period, with implementation and budgetary alignment committed for the coming three year Medium Term Expenditure Framework (MTEF) period. A “tweaked” organogram”, based on a matrix structure, was signed off by me on the 26 January 2006, and will ensure that the human resource needs are in line with this agenda. This has been linked with the filling of critical posts to stabilise the Department.

The ECDoE is a member of the Provincial Governments Social Needs Cluster, where integrated planning, budgeting, service delivery as well as the pooling of resources and capabilities is high on the agenda. Furthermore, we continue to strive to engage stakeholders and social partners in the planning and delivery of our programmes. To this end, stakeholders were part of our Education Summit convened from the 13 to 15 July 2005, where the Transformation Agenda was deliberated and further strengthened and endorsed.

The slight improvement of 3.2% in the matriculation results has demonstrated that my Department is close to turning the corner and is beginning to make, as the biggest provincial Department, with the lions share of the budget, its rightful contribution in the realisation of the provincial vision : the Eastern Cape, a compelling place to live, work and invest in!



M Matomela
MEC : EDUCATION

overview OF THE CONTEXT

The mandate for education in the Province is enshrined in the legislation of the country. The Department of Education, Province of the Eastern Cape must deliver on accessible, quality education for all its citizens for the duration of their lifetime; it must produce good citizens and the human resources that are needed for development; it must deliver services to its clients in an effective, efficient and reliable manner, and it must be a contributing and productive partner in the efforts of the nation to deal with the development and transformational challenges facing a developing nation. In order to rise to the challenge, the Department cannot overlook the realities of the Eastern Cape Province.

Statistics South Africa estimated the population of the Eastern Cape at 7 088 547 in June 2004. This represents 14% of the national population. Based on the results of the 2001 census, 63% of households live in poverty, 35.5% have no more than a primary school education, and the unemployment rate is 53.7%. In fact, 50% of the population in the Eastern Cape is estimated as illiterate. The human development index ranges between a high of 0.66 in the Nelson Mandela Metropole and a low of 0.45 in the Oliver Tambo District which falls entirely in the former Transkei. The socio-economic profile of the Eastern Cape is set out in the Provincial Growth and Development Plan (PGDP), where provincial statistics reveal a state of poverty and disadvantage. In spite of significant efforts in the past 10 years by the Education Department and other Departments in the Province, there remains a great deal to accomplish to restore and renew the lives and circumstances of the people.

The ECDoE is the largest Provincial Education Department in terms of the number of schools to be administered

and the second largest, behind KwaZulu Natal, in terms of the number of educators and learners. According to the Education Management Information Systems (EMIS) statistics, the provincial education system in 2005 comprised 6 304 public schools. Of these, 880 are high schools and 2 553 combined or junior secondary schools; 2 593 primary schools; 42 schools for Learners with Special Education Needs (LSEN); and 236 state subsidised Early Childhood Development centres, with many more of these centres being run as community and private facilities. The same source revealed that there were 2 184 103 learners in public ordinary schools in 2005 and of these, 102 236 were pre-primary learners in grade R and 7 466 were learners in public ordinary schools with special educational needs. There were a further 9 072 learners in special schools.

In spite of significant progress, there are still major backlogs in school infrastructure. At the start of 2005, 2 608 schools (41%) did not have electricity and 1 888 schools (39%) did not have pipe-borne water. In the same year, 572 schools were identified as mud structures needing replacement. Most of these are in the former Transkei.

There are 8 Further Education and Training (FET) Colleges in the Province, which in 2004, had a headcount enrolment of 34 858 with 845 educators. There are also 4 Higher Education Institutions (HEIs) in the Province with a headcount enrolment of 64 641 in 2004. However, progression from the high schools to further and higher education is very low. In 2002 for example, 34 069 of the 65 661 grade 12 learners passed matric (52%), 5 249 with an exemption enabling them to enter higher education. Only 5 451 learners entered an HEI and 1 703 entered an

FET college for the coming year. This in essence means that only 21% of learners who were able to enter formal or higher education in fact did so. This problem is compounded when one examines the throughput of the higher education system. In 2000, the drop-out rate from Provincial HEIs was 20% in the first year, with only 15% of the designated year group graduating after four years. A significant number of learners from disadvantaged groups cannot complete their studies due to financial reasons.

The Department is committed to rolling out its service delivery model articulated in previous plans to take services closer to the public by establishing 24 fully serviced District Offices, and the focus has shifted to ensuring that District Offices are adequately resourced and capacitated. There is a great need for adequate financial, human and physical resources to enable the Department to deliver on its mandates. The challenge being to manage the available resources more effectively and efficiently. In its quest to deliver exemplary services to its clients, both external and internal, the Department is continuously striving to uphold the principles of Batho Pele (People First) into the thinking and actions of the Department. To this end, in the 2005/6 year the Department reviewed the organogram in order to ensure alignment with the new 5-year Strategic Plan and began to fill critical management, middle management and administrative posts at both provincial and district levels.



DWM Edley
SUPERINTENDENT - GENERAL

**DEPARTMENT OF EDUCATION
ISEBE LEZEMFUNDO
DEPARTEMENT VAN ONDERWYS
Private Bag X0032, Bhisho 5605, South Africa**

To the Honourable Member of the Executive Council, Mr. M Matomela

It is my pleasure to present this report for the financial year ended 31 March 2006. It portrays the efforts of the Department as we strive towards the provision of an effective and efficient education system with staff committed to values of accountability, excellence, equity, trust, respect and peer support



DWM Edley
SUPERINTENDENT-GENERAL
DEPARTMENT OF EDUCATION

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part 1 | GENERAL INFORMATION







Latini Andria
Simonne
Latini Andria

Be a team champion

Be a team champion



DWM Edley
SUPERINTENDENT - GENERAL

part 1 | GENERAL INFORMATION

1. GENERAL INFORMATION

1.1 Submission of the Annual Report to the Executive Authority

I, David William Montague Edley, hereby present to the Honourable MEC for Education, Mkhangeleni Matomela, the Annual Report for the 2005/6 financial year as required by section 65(1)(a) of the Public Finance Management Act No. 1 of 1999 (as amended by Act No. 29 of 1999).

1.2 Introduction by the Head of Department

Much time, effort and energy has been spent during the financial year 2005/6 on the alignment of the Strategic Planning, Annual Performance Plan and Budgeting process for the 2006/7 financial year and beyond – taking cognisance of the fact that with each performance level the appropriate scorecard for that particular functional level should line up the Operational Plans with the Performance Plan. This will ultimately enable the statutory review and reporting cycle to function optimally. This has been a mammoth task since, in May 2005, the Department entered into a process of developing a 10 year Transformation Agenda that would align the Strategic Goals and Objectives within the context of the Provincial Growth and Development Agenda (PGDP) and ensure that the National Accelerated Shared Growth Initiative of South Africa (ASGISA) objectives are supported and complied with. This in essence has meant that a new Strategic Plan had to be developed. A new Vision, complimented by four Mission Statements to guide the service delivery environment over the next 10 years,

clearly indicates the focus on community participation and empowerment at district and school levels in the quest for the creation of a skilled workforce, and in the longer term the creation of employment opportunities and the alleviation of poverty.

As a result of the Transformation Agenda and alignment process a “tweaked organogram” was developed and was signed off by MEC Mkhangeleni Matomela on the 26 January 2006. This organogram supports a more integrated organisation performance management system for the Eastern Cape Education Department and operates at 6 organisational performance levels, namely, Policy, Strategy, Business, Entity, Work-stream and Routine levels - each with their own scorecard. It operates within a matrixed system between horizontal and vertical co-ordination, within a two tier system inclusive of Head Office and District Office and within 3 Branches – the Planning, Operations and Support Branch respectively. The adoption of the matrix interface is a concerted effort by the Department to significantly facilitate the co-ordination, co-operation and collaboration of the various functional elements of the organisation, thus combining human expertise and special resources both horizontally and vertically across the Department for optimal delivery.

The revised vision reads as follows:

The vision of the Eastern Cape Department of Education is to offer a quality education and training system that transforms schools into centres of community life and promotes shared moral values, good governance and sustainable development.

The revised mission statements read as follows:

The Department of Education provides quality education

for sustainable development through:

- *Providing socially relevant and economically responsive programmes that address the human resource needs of the Province and the country*
- *Enhancing the skills base for agrarian transformation, manufacturing diversification and tourism in order to meet the needs of the second economy*
- *Providing quality programmes to build the capacity of all employees*
- *Encourage a participatory decision-making process which will empower the whole community at all levels*

In real terms this puts programmes such as Adult Basic Education and Training (ABET), Early Childhood Development (ECD), the School Nutrition Programme (SNP), Inclusive Education, the HIV and AIDS programmes and Further Education and Training Colleges (FET) at the forefront of the transformation agenda in the Province.

The National Recapitalisation Fund for Further Education and Training (FET) Colleges standing at R255 550 million which has been approved for the 8 FET Colleges within the Province, to be utilized over the next 3 year period, will go a long way in aligning this important sector to meet the needs of the Province in relation to skills development and in the long term the alleviation of poverty and unemployment. An amount of R61 million has been set aside for the 2006/7 year to kick start this process. These colleges will receive their first tranche of the funding during the second school quarter in 2006.

According to the 2005 Annual Returns, Grade R enrolment in Ordinary Public Schools has nearly doubled in two years from 56 057 in 2003 to 102 236 in 2005. 45% of Primary schools in the Eastern Cape offered Grade R in 2005. The ECDE is taking progressive steps to ensure that Grade R is available to all appropriately aged children by 2010.

The School Nutrition Programme (SNP) is planned in such a way that it encourages the communities to support the schools by providing sustainable food supplies. This in turn should provide sustainable income for communities especially in the poverty stricken areas of the Province where unemployment is high. The Department is in the process of testing a transformational model for delivery of the programme which will explore the use of co-operatives at community level to manage and supply food and sustainable food production programmes at school level. 328 Community-based organisations have been registered as service providers to date. In their quest to alleviate poverty amongst communities, the SNP employs 6 000 meal servers from local communities, who each receive an honorarium of R260 per month. 660 Schools have established school gardens.

The reduced infrastructure budget during 2005/6 financial year (from R462 million to R283 million) has affected delivery targets considerably. By March 2006, 176 schools were completed under phase 3 of the Independent Development Trust (IDT) programme from a projected total of 197, and the following facilities were provided: New building projects amounted to a total of 665 classrooms, 121 staff rooms and offices, 68 strong rooms and store rooms, 23 laboratories and 18 computer laboratories, 1559 toilets and 617 water tanks with all schools receiving fencing. Renovations amounted to 357 classrooms, 24 staff rooms and offices, 27 storerooms and strong rooms, 10 laboratories and 448 toilets. With a total of 27 000 jobs being created of which 11 000 are women, 8 800 are men, 4 736 are youth, 971 are disabled men and 116 are disabled women. Of the 572 remaining mud structures, 22 received new buildings this financial year. The Infrastructure Programme has received a special word of mention and appreciation from the

National Minister of Education for being the top spender of infrastructural budget in the country, having spent R279,150 million (98.4%) of the 2005/6 allocation which started at R317,000 million.

Eighty Eastern Cape teachers scooped the prestigious "top teachers" award at a glittering ceremony held at the Regent Hotel in East London. The awards conferred by Honourable MEC M Matomela, were aimed at promoting excellence in teaching and recognised dedicated teachers who have made remarkable changes at their respected schools. Furthermore, 8 of the 80 finalists represented the Province at the National Teaching Awards in Pretoria. MEC M Matomela in his speech, encouraged the winners to impart their skills and knowledge to their peers as part of the quest to improve the culture of teaching and learning in the Province.

A definite highlight of this financial year has been the emergence of the Eastern Cape Province as the only Province to record an increase in the 2005 matriculation examinations in the country. The Province recorded a 3.2% increase to move from 53.5% in 2004 to 56.7% in 2005. The Department has committed itself to a 5% increase in the Grade 12 results in the 2006 academic year.

During the financial year 2005/6 the Department successfully filled 18 Senior Management Posts at the Provincial level, 4 being at District level and 24 at FET College level. The filling of these critical posts has led to the stabilisation of the various sections and a greater sense of focused delivery has begun to emerge.

A total of 78 Middle Managers posts, Chief Education Specialist (CES) and Deputy Chief Education Specialist

(DCES) were advertised in the month of July 2005. Twenty thousand applications were received and a service provider was engaged to develop a data bank indicating each applicants profile. Interviews were conducted for 77 posts and to date all 77 posts have been filled.

All substantive Secretary posts (45) and 80 Registry Clerk posts were advertised with interviews scheduled by March 2006. To date 34 vacant Secretary posts have been filled and 11 are to be filled in April 2006. 77 Registry Clerk posts have been filled.

Two bulletins for the filling of vacant posts at school level were issued and 90% of these have been filled during this financial year.

An agreement was reached between the Department and the South African Democratic Teachers Union (SADTU) around the appointment of 2 580 temporary teachers who have been employed in substantive vacant posts on a permanent basis. During the course of 2005, SADTU threatened to disrupt preparations for the final matriculation examinations and caused damaging disruption to the Grade 10 training in the National Curriculum Statements for the new FET Curriculum. The agreement, which ends on the 31 March 2007, will regularise the appointment of temporary teachers with effect from January 1, 2007. This move has put an end to the long and drawn out labour dispute between the teachers' unions and most especially SADTU.

The Department has acknowledged the need to improve on the quality and reliability of the Education Management Information Systems (EMIS) in order to ensure accurate strategic planning and budgeting. To this end additional

funds have been allocated during the current year to ensure training and support of district based personnel and school based personnel in the accurate completion of the various data gathering instruments used by EMIS, and has led to the conceptualisation and planning for the roll out of a Learner Tracking System which will begin during the 2006/7 financial year. The Directorate is in the process of exploring the various options of developing an "open system" that would not only integrate all data available within the system, but would also be accessible to all managers via their own computers in a user friendly format.

The implementation of the Integrated Education Transformation Plan (IETP) continued over the 12 month period. The 11 key performance areas falling under the direct co-ordination of a dedicated Project Leader were monitored and supported by a Project Sponsor and an overall Project Manager. Detailed work plans published in an official document have provided the rationale and the framework for the setting out of strategies aimed at creating a sense of urgency around the need for rapid improvement of overall school performance, education service delivery improvement, school management renewal and the professional development of education managers and teachers in the Province of the Eastern Cape. The framework prioritises key elements for education transformation, most of which fall under line function budget and others having been allocated a dedicated budget.

The Superintendent General, Doctor Dave Edley, stepped down from his post at the end of the 2005/6 financial year. His position was filled by Professor Harry Nengwenkulu, who will manage the Department in an acting capacity until such time as the post is filled.

The announcement that the Eastern Cape Department of Education received a R1 508 billion increase in budget for the 2006/7 financial year was well received when MEC Mkhangeleni Matomela tabled his budget speech in the Provincial Legislature on the 23 March 2006.



D W M EDLEY
SUPERINTENDENT-GENERAL : EDUCATION

1.3 Information on the Ministry

Visits Abroad

The MEC paid a visit to Germany (Lower Saxony) and Israel from 31 January to 12 February 2006.

The main purpose of the visit to Lower Saxony was to present the Department's business plan flowing from the Declaration of Intent signed in November 2005 by Lower Saxony Minister of Education and MEC Matomela.

The visit also allowed for exposure to the German vocational sector. The main outcome of the visit was to further consolidate the collaboration between Lower Saxony and the Eastern Cape Province Government.

The purpose of the visit to Israel was to observe and experience first hand the Dimona Village Peace Model for Rural Development, Organic Agriculture and Holistic Health.

Discussions with community leadership resulted in a Memorandum of Understanding (MOU) establishing partnerships between African Hebrew Israelites and the Eastern Cape Provincial Government and community based development initiatives.

1.4 Vision, Mission Statement and Values

Values

The Department has revised the vision, mission statement and values to align with the 10 year Transformation Agenda (2005-2014).

Vision

The vision of the Eastern Cape Department of Education is to offer a quality education and training system that transforms schools into centres of community life and promotes shared moral values, good governance and sustainable development.

Values

The Department of Education Province of the Eastern Cape aspires to the following values:

- Accountability to the people of the Province, the Constitution and the Bill of Rights
- Excellence to the standards of performance and professionalism through our work ethos
- Equity and redress
- Mutual trust and respect that promotes human dignity
- Staff development and sharing of information and expertise

1.5 Legislative and other Mandates

1.5.1 Mandate of the Department

The broad mandate of the Department is to provide compulsory basic education with the additional obligation to ensure that reasonable measures are adopted to progressively provide access to further education. It has, however, been outlined that the **South African Schools Act (Act No. 84 of 1996)** fundamentally caters for the needs of those learners who are located in schools within the compulsory band. To ensure that the needs are met of those learners throughout this country who wish to continue their pursuit of life-long learning activities, the National Ministry of Education has passed the **Further Education and Training Act (Act No. 98 of 1998)**. However, the overall commitment of the National Ministry is also to cater for the needs of children before their formal entry into the basic schooling phase (Early Childhood Education), the needs of those learners who have special needs and the

Mission

The mission statements read as follows:

The Department of Education provides quality education for sustainable development through:

- *Providing socially relevant and economically responsive programmes that address the human resource needs of the Province and the country*
- *Enhancing the skills base for agrarian transformation, manufacturing diversification and tourism in order to meet the needs of the second economy*
- *Providing quality programmes to build the capacity of all employees*
- *Encourage a participatory decision-making process which will empower the whole community at all levels*

desire to promote lifelong learning through the provision of continuous learning activities for adults. In this respect the Eastern Cape Department of Education (ECDE) is bound to enforce the key provisions of **Education White Paper 5 on Early Childhood Education (May 2001)**, **Education White Paper 6 on Special Needs Education – Building an Inclusive Education and Training System (July 2001)** and **the Adult Basic Education and Training Act (Act No. 52 of 2000)**.

1.5.2 Constitutional Mandate

The Constitution of the Republic of South Africa (Act No. 108 of 1996) provides the overall framework for the delivery of education to the wider citizenry. In this respect the key provisions that impact on the service delivery component of the provincial education Departments rest with the clauses located in Section 29 (Chapter 2) of the Bill of Rights, which reflects on everyone having the right to: “A basic education, including adult basic education; and to further education, which the state through reasonable measures must make progressively available and accessible”.

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

1.5.3 National Legislative Mandate

The passage of the **National Education Policy Act (Act No. 27 of 1996)** (NEPA) provides the basic framework for the National Minister to, amongst others, determine national educational policies, to monitor the implementation of these policies and to evaluate the general well being of the educational system. The NEPA provides the National Minister with significant functions and responsibilities in terms of the overall oversight function of the education system nationally.

The South African Schools Act (Act No. 84 of 1996) (SASA) provides the broad framework for the provision of a general (basic) education to all the citizens of the country. This legislation broadly encompasses the development of an organisation, funding and governance framework for all schools in South Africa.

The Eastern Cape Department of Education is also responsible for effecting the provisions of the **Employment of Educators Act (Act No. 76 of 1998)** and the associated **Personnel Administrative Measures (Government Notice 222 of 1998)** that fundamentally determine the conditions of service, discipline, retirement and the discharge of educators. The Department is expected to maintain an appropriate system for the recording of relevant details pertaining to the human resources that the organisation employs. In this regard, the organisation is faced with a unique situation in that while the broad bulk of the personnel are employed under the Employment of Educators Act, most administrative staff members are employed under the **Public Service Act (1994)** and are thus subject to the general Public Service Employment conditions, which are amended and regulated by the

Public Service Regulations (Notice No. R 832 of 16 July 2004).

The Further Education and Training Act (Act No. 98 of 1998) compels the Eastern Cape Department of Education to provide for the establishment, governance and funding of public further education and training institutions. This responsibility extends to monitoring and support to be provided to such institutions. Schools for focussed learning have also been established in the Eastern Cape. The Department has the responsibility to ensure that these schools are operational and provided with support to meet the curriculum needs of the learners.

The Eastern Cape Department of Education is also responsible for effecting the provisions of the **South African Council for Educators Act (Act No. 31 of 2001) (SACE)**. The purpose of this legislation is to promote the professional development of educators and to ensure that educators observe the SACE code of conduct, and conduct themselves within the ethical and professional standards for educators. Portfolio development workshops were conducted in 2002 with the purpose of assisting educators to develop and manage their own portfolios.

The Education White Paper no 5 on Early Childhood Development (ECD) has the purpose of ensuring that ECD provisions are prioritised. Issues that need attention are access, quality of ECD services and the development of ECD policies. The Eastern Cape Department of Education has to ensure that there are systems in place to increase learner access particularly in the Reception Year, being the year before formal schooling. A circular on learner admission was amended to deal with learners who are below the age of seven but ready to enter into formal schooling.

In response to the **Adult Basic Education and Training Act (Act No. 52 of 2000) (ABET)** a strategy has been developed to effect the objectives of the Act. Some of the objectives are to develop support systems for a curriculum framework that will equip learners with functional numeracy, literacy, language and communication skills and coordinate the development and implementation of quality assurance standards in relation to national standards and the National Qualifications Framework. Some of the programmes included in the strategy are teacher development programmes, literacy and numeracy curriculum and reform. One of the major challenges confronting the Eastern Cape Department of Education is the reduction of adult illiteracy through the mobilisation of ABET structures and systems, and the establishment of a reliable learner and teacher database.

The **General and Further Education and Training Quality Assurance Act (Act No. 58 of 2001)** includes the objects of establishing a quality assurance body to ensure that continuous enhancement of quality is achieved in the delivery and outcomes of the general and further education and training sectors of the national education and training system and to develop a quality assurance framework for the general and further education bands of the National Qualifications Framework. The Eastern Cape Department of Education has a Quality Assurance Directorate to monitor, evaluate and quality assure educational standards at all levels in the system.

1.5.4 Provincial Legislative Mandate

The Eastern Cape Province has reinforced the **South Africans Schools Act (Act No. 84 of 1996)** by promulgating a provincial equivalent titled the **Eastern**

Cape Schools Education Act (Act No. 1 of 1999) that significantly enhances the policy development processes in the Province.

The Department is also bound by policy mandates that stem from both a national and provincial domain. In this regard, the admission of all learners within the school system is determined in terms of the national **Admission Policy for Ordinary Public School (General Notice 2432 of 1998)**. In addition, the **National Policy on HIV and Aids for learners and educators in public schools and Further Education and Training Institutions (General Notice 1926 of 1999)** provides a basis for the ECDE to impact on the issues of access for learners and the issues of support, treatment and care in respect of educators and learners afflicted by HIV and Aids.

It must, however, be noted that critical policy measures in respect of curriculum, namely Curriculum 2005 and the Revised Curriculum Statements, largely determine the delivery of the qualitative input within the school classroom domain.

1.5.5 Good Governance Legislative Responsibilities

The **White Paper on Transforming Public Service Delivery (Batho Pele White Paper) (General Notice 18340 dated 1 October 1997)** deals with the promotion of transformation in government. It is based on eight transformation principles. The Department has recognized that transforming its service delivery is key to guaranteeing that the basic needs of citizens are met and, as such, the Department has set out to be more effective by improving its service delivery programmes. The principles are:

1. consulting users of services;
2. setting service standards;
3. increasing access;
4. ensuring courtesy;
5. providing more and better information;
6. increasing openness and transparency;
7. remedying mistakes and failures;
8. getting the best possible value for money.

The **Skills Development Act (Act No. 97 of 1998)** provides the Department with an institutional framework to devise and implement national, sectoral and workplace strategies to develop and improve the skills of its employees. These strategies must be integrated within the National Qualifications Framework contemplated in the **South African Qualifications Authority Act, (Act No. 58 of 1995) (SAQA)**. In this regard, the Department has formulated a Skills Development Plan and has embarked on the upgrading of employee skills.

The Department is bound by the **Public Finance Management Act (Act No. 1 of 1999 amended by Act No. 29 of 1999)** to ensure that all revenue, expenditure, assets and liabilities are managed efficiently and effectively. As part of the good governance aspect, financial management responsibilities have been entrusted to accounting officers within the Department. The Accounting Officer is therefore directly responsible for ensuring that Provincial Treasury regulations are incorporated into its business, that annual budgets are compiled and managed on a monthly basis and that financial systems, risk management and internal controls are in place and are transparent.

The **Promotion of Access to Information Act (Act No. 2 of 2000) (PAIA)** requires the Department to provide access

to certain information that it holds if requested by any person or organisation for the exercise or protection of their rights. The Act is in line with the provision of section 32 (1)(a) of the Constitution which states that everyone has the right of access to any information held by the State, and section 32 (1)(b) provides for the horizontal application of the right of access to information held by another person to everyone when that information is required for the exercise or protection of any rights.

The **Promotion of Administrative Justice Act (Act No. 3 of 2000) (PAJA)** states that everyone has the right to administrative action that is lawful, reasonable and procedurally fair, and that anyone whose rights have been adversely affected by administrative action must be given written reasons for administrative actions taken. A person who wishes to invoke the provisions of the Act should report any breakdown in services by first applying to the Department and then to the Public Protector. Safety should be maintained at all institutions by locking gates during school hours and that learners be supervised during sports and cultural activities. Members of the public are invited to report defects with infrastructure and classroom furniture, breakdowns in safety and problems with hygienic conditions at schools. Conditions around overcrowding, the timeous filling of vacancies and the pledge to have an educator available for all subjects in all learning areas are also promoted by the Administrative Justice Act.

The **Electronic Communications and Transactions Act (Act 25 of 2002) (ECT)** provides for the facilitation and regulation of electronic communications and transactions; the development of a national e-strategy; universal access to electronic communications and transactions; human resource development in electronic transactions; the prevention of abuse of information systems; and to encourage the use of e-government services. This is an important act for an educational institution in terms of the requirement to provide access and training in the use of computers. This was followed by the issuing of a **Draft White Paper on e-Education in August 2003**. It has the overall policy goal that 'Every South African learner in the general and further education and training bands will be ICT capable (that is, use Information and Communications Technology (ICT) confidently and creatively) by 2013'.

This policy will have a major impact on teaching, learning and administration in our schools over the next 10 years.

1.5.6 Strengthening Accountability

Stakeholders

The Department works closely with the following stakeholders :

- Educator and Public Service Unions – The Department has forged a partnership between the unions and government around critical matters that are brought before the Public Service Coordinating Bargaining Chamber (PSCBC). Here various stakeholders are brought together in a collective bargaining forum for constructive engagement around conditions of service and dispute resolutions.
- Associations of School Governing Bodies – various structures of the Department work in close association with associations of school governing bodies in the quest to improve the quality of education in our institutions.
- District Education and Training Forums constitute the main policy advisory bodies of District Directors. On their own initiative, or at the request of the MEC these Forums can investigate and consider matters relating to education in general, and/or in the education district in particular, and report their finding to the relevant authority. These Forums have a formal mandate in the form of District Cluster Chief Directors who are situated at Head Office to which they can report and account.
- The envisaged Eastern Cape Education Advisory Council, which is meant to constitute a forum that serves as an advisory body to the MEC for Education, is in the process of being regulated.

Monitoring Mechanisms and Implementation of the Mandate

Responsible Manager	Accountable to	Mechanism
MEC	<ul style="list-style-type: none"> • Premier • Legislature • Executive Council • National Minister • Council of Education Ministers • Auditor-General • SA Human Rights Commission • Education and Finance Committees • Standing Committee on Public Accounts 	<ul style="list-style-type: none"> • Strategic Plans and Budgets • Quarterly Reports • Annual Reports
HOD	<ul style="list-style-type: none"> • MEC • Provincial Treasury 	<ul style="list-style-type: none"> • Operational Plans and Budgets • Monthly Reports • Quarterly Reports • Annual Reports

Responsible Manager	Accountable to	Mechanism
Branch Managers	HOD	<ul style="list-style-type: none"> • Operational Plans and Budgets • Monthly Cash Flows • Monthly Reports • Quarterly Reports • Annual Reports
Line Managers (Chief Directors)	Branch Managers	<ul style="list-style-type: none"> • Operational Plans and Budgets • Monthly Cash Flows • Procurement Plans • Monthly Reports • Quarterly Reports • Annual Reports
General Managers (Directors)	Chief Directors	<ul style="list-style-type: none"> • Operational Plans and Budgets • Monthly Cash Flows • Procurement Plans • Monthly Reports • Quarterly Reports • Annual Reports

part 2 | PROGRAMME PERFORMANCE





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part 2 PROGRAMME PERFORMANCE

2.1 Voted Funds

Appropriation (000)	Final Appropriation (000)	Adjusted Appropriation (000)	Actual Expenditure (000)	Over / Under Expenditure (000)
	11,556,404	11,556,404*	11,522,373	34,031

*Excluding Statutory Appropriation = R785

Responsible MEC MEC for Education
Administering Department Provincial Department of Education
Accounting Officer Superintendent General of Education

2.2 Aim of the Vote

The aim of the Department of Education is to develop, maintain and support a South African education and training system that meets the needs of the 21st century.

2.3 Summary of Programmes

The activities of the Department of Education are organised in the following eight programmes:

Programme	Sub-programme
1. Administration	1.1. Office of the MEC 1.2. Corporate Services 1.3. Education Management 1.4. Human Resource Development 1.5. Conditional Grants 1.6. Education Management Information Services (EMIS)

Programme	Sub-programme
2. Public Ordinary School Education	1.1. Public Primary Schools 1.2. Public Secondary Schools 1.3. Professional Services 1.4. Human Resource Development 1.5. In-school Sport and Culture 1.6. Conditional Grants (SNP)
3. Independent School Subsidies	3.1. Primary Phase 3.2. Secondary Phase
4. Public Special School Education	4.1. Schools 4.2. Professional Services 4.3. Human Resource Development 4.4. In-school Sport and Culture 4.5. Conditional Grants
5. Further Education and Training	1.1. Public Institutions 1.2. Youth Colleges 1.3. Professional Services 1.4. Human Resource Development 1.5. In-college Sport and Culture 1.6. Conditional Grants
6. Adult Basic Education and Training	1.1. Public Centres 1.2. Subsidies to Private Centres 1.3. Professional Services 1.4. Human Resource Development 1.5. Conditional Grants
7. Early Childhood Development	1.1. Grade R in Public Schools 1.2. Grade R in Community Centres 1.3. Pre-grade R 1.4. Professional Services 1.5. Human Resource Development 1.6. Conditional Grants
8. Auxiliary and Associated Services	1.1. Payments to SETA 1.2. Conditional Grants Projects (HIV and AIDS) 1.3. External Examinations 1.4. Special Projects



2.4 Overview of the Service Delivery Environment for 2005/6

The Post Provisioning process and the issuing of Circular 48 of 2005, led to intense and protracted discussions with the Unions over the employment of temporary educators and the post provisioning process in general. This slowed down the process of transferring additional educators to where they are needed. However, the signing of the agreement between the Department and the Unions, to appoint 2 580 temporary teachers who have held substantive vacant posts on a permanent basis has gone a long way in stabilising the labour disputes that plagued the Department during the year.

The roll out of the Integrated Quality Management System (IQMS) is taking longer than anticipated. Advocacy programmes reaching all educators have been done. However the training and roll out of the IQMS has been fraught with difficulty due to the strike action implemented by the Unions. Plans to vigorously implement this programme as from the beginning of the next financial year are envisaged.

Monitoring of the examinations process and the marking centres was done by both district and provincial teams. The examination process went off without a hitch. Continuous Assessment (CASS) moderations were completed by most districts, however the districts of King Williams Town, Port Elizabeth and Fort Beaufort were prevented from achieving this by the non co-operation of SADTU to use the cluster moderation approach. The Department had to resort to a cumbersome approach of visiting each school in order to achieve the desired output. The LTSM requisition process was completed and orders

were processed by Head Office to suppliers for Curriculum OBE material, top ups, as well as for stationery. 42% of the stationery and 71% of the text book orders were delivered before the close of schools in December 2005. 95% of the textbook order and 60% of the stationery order was delivered within the first two weeks of opening of schools in January 2006. By the end of March 2006 95% of textbooks and stationery was delivered.

Inclusive Education made a concerted effort to service all schools by advocating its approach in accordance with White Paper 6 and to establish District-based teams. All schools received their subsidies on time and advocacy workshops have been conducted in 18 of the 24 Districts. 2 333 Out-of-school children and youth of school going age have been identified in 10 of the Districts and 3 Special schools have been expanded to accommodate these learners.

The HIV and Aids Programme has made great strides in advocating support for the Life Skills Programmes. 7 Successful road shows in 7 Districts have been held, whilst 251 out-of-school youth, 927 educators and 9 270 learners have been trained as peer educators. A training manual on the integration of HIV and Aids into mainstream curriculum was developed and 205 GET and 65 FET master trainers have been trained. Twelve thousand (12 000) Board Games, First Aid Kit refurbishment to 6 500 education institutions, delivery of Resource Guides to School Management Teams (SMTs) and School Governing Bodies (SGBs) as well as the delivery of Xhosa and English wall charts to all schools with Grade 7 & 10 was achieved. The establishment of 1 269 Health Advisory Committees (HACs) and an evaluation of the Department of Education's delivery on the HIV and Aids Programme will ensure that the delivery of this programme is sustainable and continues to stay on track with its delivery goals.

In realising the vision of the Early Childhood Development (ECD) White Paper 5 the Department has committed itself to a 75.66% increase on the 2005/6 funding from this sector. There are at present 85 200 five year olds in public funded schools in Grade R and learners in education funded community based ECD sites that receive grant – in aid from the Department. The EMIS is 2005 recovered 102236 learners in state subsidised ECD centres. In order to meet the 2010 target of White Paper 5, the Department has to ensure that Grade R is provided at all Primary schools at an increased rate of approximately 1.657 classrooms per annum in line with the population increase projection. The Department will not increase their funding to community based sites, which cater for 0-4 year olds. Social Development is partnering with the ECDoE in line with the Integrated approach to ECD.

2.5 Overview of the organisational environment

2.5.1 Filling of Posts

The first 9 months of the 2005/6 year has seen the filling of 18 senior management posts at Provincial and District levels.

Seventy-seven (77) Middle Management posts were advertised on 3 July 2005 and all have been filled.

The promotion bulletin for the filling of school based posts was issued on the 10 October 2005. The bulletin made provision for 295 principals, 276 deputy principals and 957 Heads of Departments posts. A second bulletin for 679 posts for post level one educators was also issued. As at 31 March 2006 ninety percent (90%) of these posts have been filled.

In November 2005 the advertisement of registry clerks and secretaries' posts took place. To date 34 secretaries have been appointed. All registry clerks have been appointed (77).

2.5.2 Educator Post Provisioning 2006

The Department commenced with the MTEF/Post provisioning consultations on 22 August 2005 for information sharing; the first consultation was held on 29 August 2005, the second and final consultation on 15 September 2005. SADTU, however opted not to participate in the consultations. Their non-participation did not invalidate the process. The Department has however offered an opportunity for SADTU to comment and has invited SADTU to engage in bilateral discussions on the post provisioning by 20 September 2005. The Department took a decision to proceed with consultations as all other parties including school governing bodies were represented in the consultation for the first time in the history of the Province. The Department had completed the consultations on time for the MEC to declare the educator post basket for 2006 by the end of September 2006.

The total number of posts declared is 62 768, and the number of posts to be distributed to schools in 2006 will remain the same, at 62 768. The remaining posts will be 1 423 office-based educators, 726 for FET, 608 substitutes and 100 growth posts. The 2005 educator post provisioning will then be replaced once the 2006 post basket has been declared.

2.5.3 Redesigning the Organisational Structure

The organisational structure of the Department has been redesigned to provide for three branches, Planning and

Monitoring, Education Services and Support Services. The two branches Planning and Monitoring and Education Services are each headed by a Deputy Director-General, and the Chief Financial Officer manages the Support Branch. The Corporate Service Branch has been abolished and the functions transferred to the Branch headed by the Chief Financial Officer. The Planning and Monitoring Branch has been established, as the Department did not have a clearly defined planning and monitoring function. The planning and monitoring functions that have been scattered throughout the Department have now been consolidated. The functions in the Education Services Branch have been streamlined to focus on the performance of Districts and schools.

The new organizational structure was tabled and discussed with the Premier's Office. Thereafter it was introduced formally for input to the rest of management in the Department during a strategic planning session in November 2005. The finalisation and signing of the "tweaked" organogram was finalised at the end of January 2006, and was signed off by the MEC, to be effected 01 April 2006. A summary of the Organisational design appears as Figure 1 on page 24

2.5.4 District Decentralisation

The operationalisation of decentralised powers to the Districts in order to ensure a more effective and cost efficient service delivery has been high on the agenda during this financial year. Four Cluster Chief Directors were appointed in the previous financial year to mentor and support the Districts and FET Colleges and to ensure optimum delivery at this level. Districts are managed through three clusters of districts and a fourth cluster with FET Colleges.

- **Education Provisioning Cluster A**, comprising Mbizana, Libode, Lusikisiki, Maluti, Mount Fletcher, Mount Frere, Qumbu and Mzimkhulu.
- **Education Provisioning Cluster B**, comprising Cofimvaba, Butterworth, Dutywa, Lady Frere, Mthatha, Ngcobo, Queenstown and Sterkspruit
- **Education Provisioning Cluster C**, comprising Cradock, East London, Fort Beaufort, Graaff Reinet, Grahamstown, King William's Town, Port Elizabeth and Uitenhage.
- **Education Provisioning Cluster D**, comprising all 8 FET Colleges, namely, Buffalo City, East Cape Midlands, Ikhala, Ingwe, King Hintsa, King Sabatha Dalindyebo, Lovedale and Port Elizabeth.

The map on page 25 indicates the District and Cluster Boundaries.

The Cluster Chief Directors have facilitated the development of Cluster Strategic Plans that flow directly from the Department's redrafted Strategic Plan for 2006 - 2010. Furthermore, the Districts have been expected to develop District Improvement Plans flowing from the School Improvement Plans. These District Improvement Plans also indicate strategies to effect the roll out of the Integrated Education Transformation Plan (IETP), which has been a top priority for this year.

The administrative process of transferring of Education Institutions from the Eastern Cape Province to Kwa Zulu Natal and visa versa, took place without a hitch in the last quarter of 2005/6. Although the agreement has not yet been formally signed the following are the movements that have taken place to date:

The District of Umzimkulu has been moved in its entirety to Kwa Zulu Natal, consisting of 168 Schools with 68 958 learners. The 2006 Post Provisioning for Umzimkhulu being constituted as follows:

- Total number of Educators: 2005
- Total number of Principals: 68
- Total number of Deputies: 49
- Total number of HOD's: 238
- Total number of Post Level 1 Posts: 1550

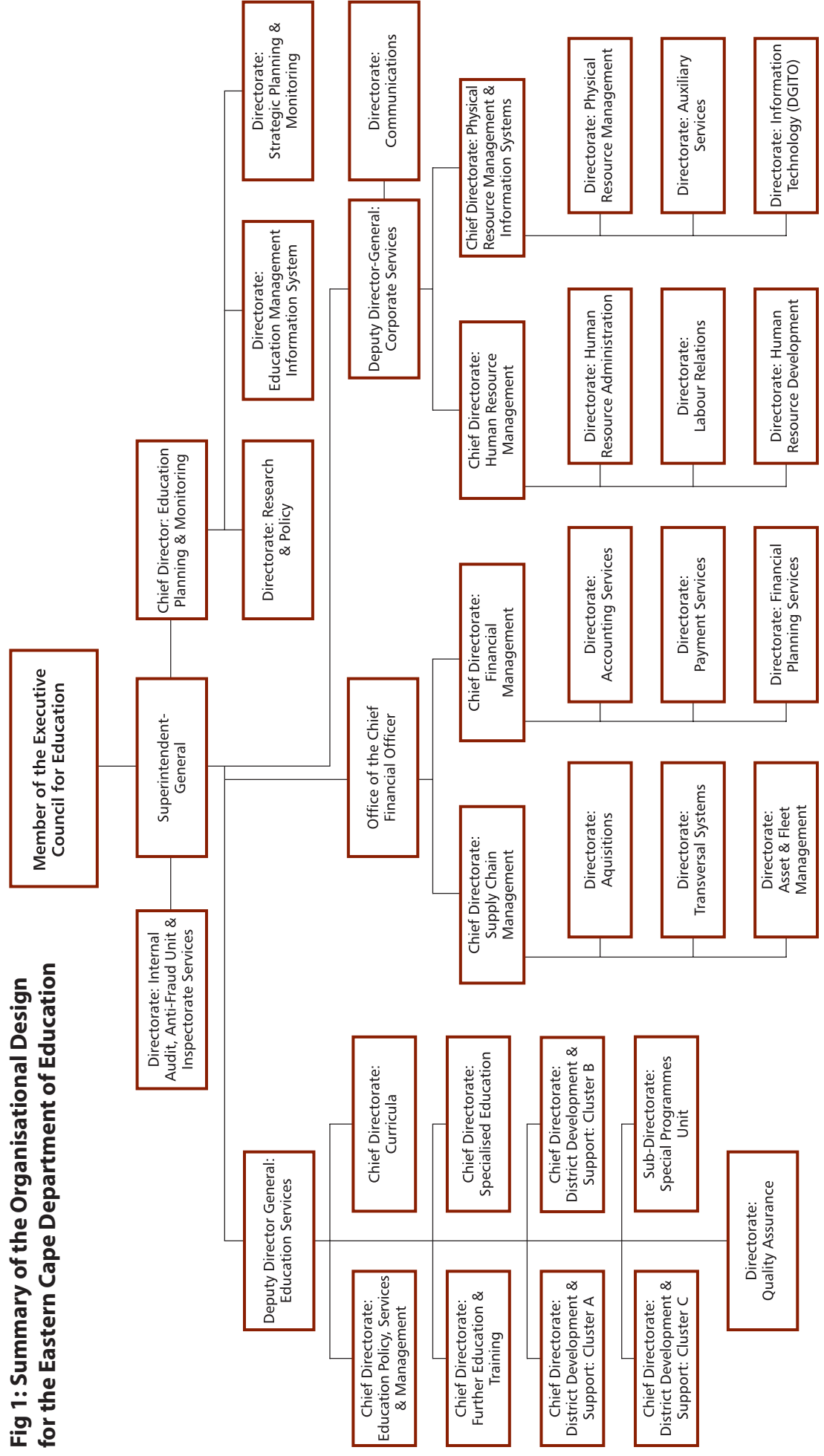
Part of the District of Maluti has been moved from Kwa Zulu Natal to the Eastern Cape Province consisting of 22 Schools (2 Secondary Schools and 19 Primary Schools). The 2006 Post Provisioning for Maluti District is still under discussion.

2.5.5 Personnel Cost

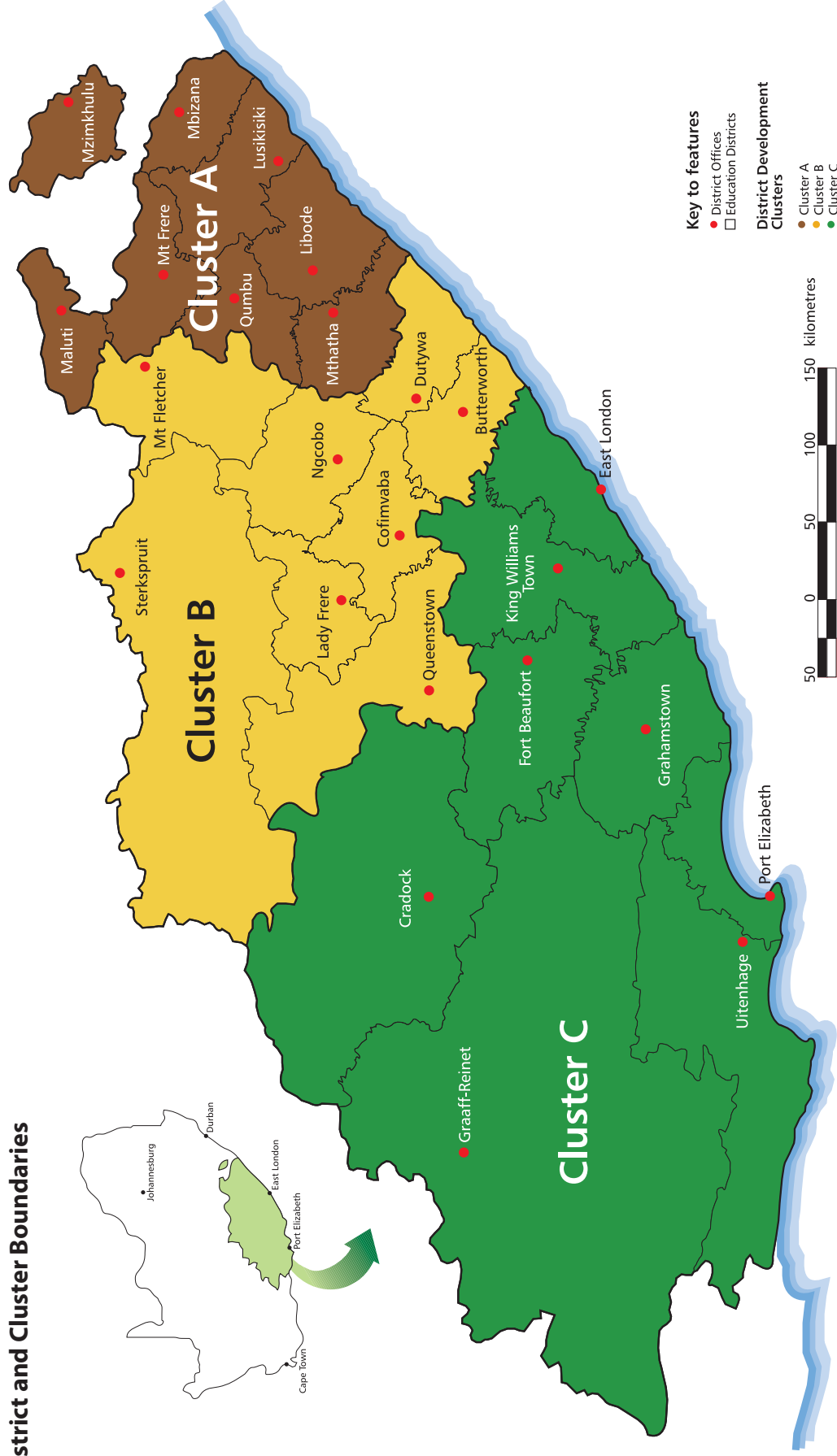
The personnel cost for the Department was projected to be at 80:20 by the end of the 2005 year where non personnel cost makes 20% of the total allocation. This is in line with the policy directive of the Minister of Education in 1998 which applies to all Provinces. The failure by the Department to reach this target is due to the demands by Unions to retain the 1998 declaration of 68,863 educators. This has resulted in the Department incurring over-expenditure over the last three years. Expenditure in 2003/4 amounted to approximately R12 billion with an overdraft of R602 million. The effect of this has seen budget cuts in infrastructure programmes, inadequate allocation for norms and standards (the Province is funding R214 for per learner against a national target of R527 per learner) and generally an inability to fund programmes. Despite these challenges there is a steady decline in personnel cost from 92% in 2002 to a projected 87% in 2005. The Department is projecting to reduce personnel cost to 80% within the MTEF period.



Fig 1: Summary of the Organisational Design for the Eastern Cape Department of Education



District and Cluster Boundaries



2.6 Strategic Overview and Key Policy Developments for 2005/6

2.6.1 Strategic Overview

During the 2005/6 year the following issues constituted the most significant challenges requiring ongoing attention by the Department:

2.6.1.1 Budget failed to meet basic needs and statutory requirements

This is especially evident in the maintenance of the Norms and Standards for School Funding, where learners are required to be funded at the level of R527 per annum. The Province is presently funding learners at a level of R214, which is less than that 50% of the requirement.

2.6.1.2 Slow procurement and payment services

Procurement and payment processes are slow and cumbersome leading to backlogs causing under and over expenditure. This is especially evident in the Conditional Grant programmes which have a set time frame in which to deliver. The age analysis monitoring test has indicated that the payment itself has a turnaround time of 3 - 5 days, however the failure to comply with the required supporting documentation leads to delays as the submissions are then sent back to the source for correction and re-submission.

In order to address these crucial administrative support issues, the Department has embarked on a comprehensive project, led by a contracted Service Provider. To date the Pytron Consortium has delivered on the following major components.

Internal policies and procedural manuals for all functional areas within the Corporate Services are in place. Training sessions were conducted to create awareness amongst staff on how to work within the parameters of the policies and procedural manuals, which cover crucial areas such as Supply Chain Management, Finances, Administration and Planning.

Performance Improvement Projects, such as improvement of communication channels between the responsible official and the office of the Auditor General, reconciliation of supplier statements, monitoring and control check lists, job descriptions, asset registers and loss control, supplier data base, District readiness, ICT support and a Human Resource Registry are some of the more critical projects that have begun to bear fruit. The Service Level Agreement (SLA) with the Pytron Consortium officially ended on the 30 November 2005, however an extension has been granted until December 2006 to tie up loose ends, a full status report on the Pytron intervention is available under section 2.10.8 of this report.

2.6.1.3 Ongoing need for in-house training and capacity building

A primary function at Provincial level is to develop policies in relation to the context of the Eastern Cape Province, with input from key stakeholders, whilst maintaining alignment to the National Policy imperatives. Following from this is the need to develop strategic guidelines for the roll out, implementation, monitoring, support and maintenance of policies. In order to achieve this, it is imperative to build up and continuously refresh the knowledge and skills of the middle managers in the system. There remains a knowledge and a skills gap at middle management at

School, District and Provincial levels in the Department. This situation impacts on the ability to deliver high quality services on time. The Department has recognised this skills and knowledge gap, and training for middle managers at district and provincial level has been undertaken at the newly established Educational Leadership Institute in East London. 450 Curriculum Advisors and 250 Education Development Officers were trained on basic skills and knowledge needed to perform their functions, during the September 2005 vacation. Training plans for the 2006/7 year concentrate on capacity building at District and School level in the quest to decentralise delivery and accountability to District level.

The Curriculum and Professional Support Directorate continues to offer training and support to educators. The Directorate has to date conducting advocacy programmes reaching all educators, on the Integrated Quality Management System (IQMS). The Directorate had committed themselves to the training of all FET grade 10 educators on the Revised National Curriculum Statements (RNCS) for grades 10 – 12 and the IQMS training for all educators by the end of March 2006. Unfortunately, industrial action by unions, more especially non-co-operation by South African Democratic Teachers Union (SADTU) affected the planned work output for training and capacity building programmes in the Department during the 12 month period under review. The IQMS and FET RNCS in particular were adversely affected.

2.6.1.4 Under - staffing at all levels of the system

The person to post matching process for the 2005/6 year has been put into place, and was completed in the fourth financial quarter in 2006. Thereafter, posts that are considered to be critical, such as Education Development Officers, Subject Advisors and School Principals have been

advertised and filled. The budget does not make provision for the filling of all vacant posts during this financial year. However priority posts have been identified and budgeted for in the new financial year.

2.6.1.5 Information Systems (IT) development and support inadequate at all levels

As the Department begins to put service delivery systems and procedures into place, it has become increasingly evident that an Integrated Information Communications Technology plan is of paramount importance.

The issuing of a **Draft White Paper on e-Education in August 2003**, indicates the overall policy goal that 'Every South African learner in the general and further education and training bands will be ICT capable (that is, use Information and Communications Technology (ICT) confidently and creatively) by 2013'.

Policy imperatives set out are under six strategic objectives:

- ICT professional development of teachers, managers and administrators
- Electronic content resources for teaching and learning
- ICT infrastructure
- Connectivity to an educational network and the Internet
- Community engagement to share the resources with the wider community
- Research and development into new technologies, methodologies and techniques.

This policy will have a major impact on teaching, learning and administration in schools over the next 10 years, and the staffing and resourcing of this arm in the Department is high on the agenda for the years ahead. In March 2006 a delegation of Senior Managers of the Department made

a exploratory visit to the Western Cape to learn from the Khanya Project e-Education Programme of that Province. Further visits are scheduled for the first quarter of 2006/7 in order to assist with the formulation of an e-Education Strategy for the Eastern Cape Province.

2.6.1.6 Need for a comprehensive monitoring and evaluation framework for all levels

To date the ECDE has carried out evaluation, research activities and monitoring processes in an ad hoc manner. This has led to :

- Lack of clarity around expected levels of performance at all levels in the system (Basic Standards)
- Lack of co-ordination and unity of vision on implementation of findings and recommendations
- Lack of systems to track emerging trends and emerging risks
- Lack of capacity for the analysis and synthesis of data for strategic planning purposes
- Lack of an integrated approach to evaluation and monitoring
- Failure to incorporate findings and recommendations into the implementation plans of the Department.

At this point 25 evaluation studies, which cover many of the key delivery areas within the Department, have been accomplished with the aid of donor funding, and a baseline has been set. The Department has committed itself to the sustainability of these studies, to take them beyond the baseline in the years' to come. This will track trends, identify risk areas and ensure that strategic planning is based on scientific evidences.

With the appointment of two Senior Managers in the Planning and Monitoring Chief Directorate a more holistic,

integrated approach, to monitoring and evaluation has begun to emerge. To this end, a draft strategic management framework has been developed, which sets out the inter-relationship of standard setting, quality promotion and development, monitoring, evaluation, research and policy development, thus forming the beginning of a conceptual framework for strategic management in the Department. Furthermore, a research study has been completed which has gathered information on all research and projects implemented in the Department since 2000 is on record in a data base.

2.6.1.7 More explicit commitment to the aims of the PGDP

In the current 5 year Strategic Plan (2005/6 – 2009/10) the Department had not fully documented and illustrated its commitment to the Provincial Growth and Development Programme (PGDP). To this end, with leadership from the Chief Directorate Strategic Management Monitoring and Evaluation, a 10 year Transformation Agenda (2005 – 2014) has been developed, to ensure that the Education and Training sector in the Province accepts and understands its total commitment to the alleviation of poverty, the equitable distribution of resources to the most disadvantaged areas in the Province and the commitment to the creation of jobs. The PGDP, as well as the Transformation Agenda has been integrated into the redrafted 5 year strategic plan which took place during the third quarter and which was finalised in the last quarter of the financial year together with the Annual Performance Plan and the individual Operational Plans.

2.6.1.8 Learner Performance Improvement

The Grades 3 and 6 Systemic Evaluation reports indicate the need for planned and purposeful interventions in both the Foundation and Intermediate Phases. The educators in the Foundation and Intermediate Phase have received NCS training and support during this financial year.

The training for the new FET schooling National Curriculum Statement (NCS) began in the 3rd quarter, however this training was disrupted by Union action around the appointment of temporary educators. The training had to be re-scheduled for the beginning of the school year in 2006.

The lower pass rate indicated in the Grade 12 results of 2004, called for a planned and purposeful intervention in the Further Education and Training band, and this has borne fruit and resulted in the improvement of the pass rate.

Although the IETP addresses a Grade 12 intervention by means of the Matriculation Improvement Programme (MIP), there is no special learner programme intervention planned to improve the Language and Mathematics skills of the Foundation and Intermediate Phase learners. Mathematics, Science and Technology at FET level and especially for the girl child receives attention through the Dinaledi Project.

The Adult Education and Training Programme has to date provided the opportunity for 17 538 illiterate learners to gain the basic competency of being able to read and write. Furthermore, 120 learners have satisfied National requirements and have qualified for a General Education and Training Certificate (GETC). Due to the fact that Adult Education and Training (AET) learners progress at their own pace, and due to the fact that the Public Adult Learning Centres (PALC) are not always on the public transport route, many examination papers are also written after 17h00 and Public Transport is not readily available during these hours, many learners fail to turn up for the examination for which they registered. The 2005 Grade 12 examination was written by 48.22% of the 13 838 candidates who entered to write the examination. The ABET Directorate has noted this challenge for thorough investigation in 2006. In order to contribute meaningfully to the Transformation Agenda of the Department, Adult Literacy Programmes, especially for the most remote rural areas, needs to be re-conceptualised in order to ensure a more cost efficient and focused delivery model.

2.6.1.9 Rationalisation of Schools

The process of identifying schools with enrolments less than 100 has been completed by all Districts. In terms of the guidelines, schools that could merge and small schools that cannot be closed were also identified. A plan for each District is in place for the start up of the process of rationalisation. The full scale implementation of the roll out of the rationalisation of schools has not yet started. Many issues such as the provision of learner transport and hostel accommodation still need to be clarified and Provincial policy needs to be developed. The budget cuts have affected the roll out of this policy.



2.6.2 Strategic Goals and Objectives

The Department aims to pursue its commitment to the delivery of services through the following strategic goals and objectives:

GOALS AND OBJECTIVES	STATEMENT OF GOALS WITH ASSOCIATED STRATEGIC OBJECTIVES
Strategic goal 1:	To promote literacy and numeracy among adults and the youth.
Strategic Objective 1:	To maximise the number of learner years by extending and strengthening the implementation of Grade R and pre-grade R schooling.
Strategic Objective 2:	To provide ABET programmes at community-managed multi-purpose centres.
Strategic Objective 3:	To expand the reach of ABET through the implementation of the Provincial Literacy Programme.
Strategic Objective 4:	To provide educational services to learners of all ages
Strategic Goal 2:	To transform schools into centres of community life and ensure the success of active learning through outcomes-based education.
Strategic Objective 1:	To develop and implement a programme for total learner performance improvement.
Strategic Objective 2:	To strengthen the capacity of ECD centres and schools to become self managing and self-renewing.
Strategic Objective 3:	To ensure the implementation of approved curricula.
Strategic Objective 4:	To develop and implement programmes for the promotion of Maths, Science and Technology particularly for girls.
Strategic Objective 5:	To plan and implement a credible assessment process for all levels of the Department.
Strategic Objective 6:	To promote high levels of moral values and quality service, as enshrined in the Constitution.
Strategic Objective 7:	To promote a safe and healthy environment free of the risk of HIV & Aids for all learners, educators, Department officials and all other public servants within the Department of Education.
Strategic Objective 8:	To promote participation of the broader community in the development of school HIV & Aids health policies and programmes.
Strategic Objective 9:	To mobilize resources to cater for vulnerable children including out-of-school disabled children and youth.
Strategic Objective 10:	To implement norms and standards for school funding.
Strategic Goal 3:	To end conditions of physical degradation in our schools through linking ABET and FET to the Extended Public Works Programme.
Strategic Objective 1:	To implement a medium to long term plan to address infrastructural backlogs including the alignment of ABET and FET programmes.
Strategic Objective 2:	To maintain and sustain the planned maintenance programme.
Strategic Objective 3:	To improve collaboration with the Department of Public Works and other agencies.
Strategic Goal 4:	To provide human resources appropriately qualified to meet the socio-economic needs of the 21st century.
Strategic Objective 1:	To develop a professional and appropriately qualified teaching force capable of dealing with the scourge of HIV & Aids, among other things.
Strategic Objective 2:	To create a vibrant further education and training system.
Strategic Objective 3:	To create opportunities for learnerships, especially for historically disadvantaged individuals.
Strategic Objective 4:	To provide a strategy for effective teacher development to empower educators to cope with changes in education, including changes in assessment requirements.

GOALS AND OBJECTIVES	STATEMENT OF GOALS WITH ASSOCIATED STRATEGIC OBJECTIVES
Strategic Objective 5:	To establish and strengthen links with local, provincial and national industries; and other structures, especially sector education and training authorities.
Strategic Objective 6:	To increase access and expand participation of historically disadvantaged groups in the FET system.
Strategic Objective 7:	To align learning programmes to the social and economic needs of the country.
Strategic Goal 5:	To deal urgently and purposefully with poverty and the HIV & Aids emergency in and through the education and training system.
Strategic Objective 1:	To establish an effective, efficient and sustainable community-driven nutrition programme.
Strategic Objective 2:	To contribute to the improvement of education quality by enhancing pre-primary and primary school pupils' active learning capacity.
Strategic Objective 3:	To contribute to general health development by alleviating pre-primary hunger and offering appropriate micro nutrient supplementation programmes.
Strategic Objective 4:	To manage the HIV & Aids pandemic as it affects education, in line with the PGDP.
Strategic Objective 5:	To integrate HIV & Aids and life skills into the curriculum.
Strategic Objective 6:	To engage communities in the implementation of pro-poor HIV & Aids programmes.
Strategic Goal 6:	To mobilize resources for teaching and learning.
Strategic Objective 1:	To implement an integrated strategy for funding, utilisation and retention of resources (infrastructure, LTSM, furniture, and human resources).
Strategic Objective 2:	To harness the international and local donor community as partners in education delivery.
Strategic Goal 7:	To make cooperative governance work.
Strategic Objective 1:	To establish systems for the promotion of effective cooperation between national, provincial and local government.
Strategic Objective 2:	To develop integrated quality management systems to enhance good governance at all levels.
Strategic Goal 8:	To enhance the strategic role of the Department by making administrative systems work effectively.
Strategic Objective 1:	To develop and strengthen the financial management and logistical support services.
Strategic Objective 2:	To provide capacity for human resource administration and personnel management systems.
Strategic Objective 3:	To implement an evaluation and research agenda that addresses the needs of the Department and informs planning.

Due to the Strategic Planning process undertaken by the Department in order to align the Goals and Objectives to the 10 year Transformation Agenda, the above Strategic Goals and Objectives will be changed in the 2006/7 year to the following:

The Department aims to pursue the following strategic goals and objectives over the ten years 2005 – 2014:

GOALS AND OBJECTIVES	STATEMENT OF GOALS WITH ASSOCIATED STRATEGIC OBJECTIVES
Strategic Goal 1:	Equity in educational achievements for all learners regardless of race, gender, disability and geographic location
Strategic Objective 1:	Increased admission, participation, progression and success rates in ECD, GET and FET including rural learners, girls and LSEN

GOALS AND OBJECTIVES	STATEMENT OF GOALS WITH ASSOCIATED STRATEGIC OBJECTIVES
Strategic Objective 2:	Targeted and preferential funding to enhance achievement prospects for the most disadvantaged learners and communities
Strategic Objectives 3:	Improved enrolment, participation and performance in Mathematics, Science and Technology and Economic Management Science, particularly amongst girls and rural learners
Strategic Objectives 4:	Increased access to and utilization for ICTs also in rural schools, in order to exploit the transformative equalizing potential of Education
Strategic Objective 5:	High quality relevant teaching and learning materials and equipment reach the poorest schools
Strategic Goal 2:	All school learners equipped with skills for further employment (including self-employment) , training and participation in society
Strategic Objective 1:	Potential of GET and FET learners increased for employment and self- employment through improved skills, especially in Mathematics, Science, Technology and ICT
Strategic Objective 2:	School and FET learners with skills in line with economic and social needs through a relevant and well supported curriculum and well trained teachers
Strategic Objectives 3:	Increased access, throughput and success through quality, relevant learning programmes in well resourced FET colleges
Strategic Objective 4:	Potential of FET learners increased for employment and self-employment through improved linkage to key government initiatives and skills training programmes
Strategic Goal 3:	Improved quality teaching at all educational levels throughout the Province
Strategic Objective 1:	Integrated implementation of the curriculum coordinated and supported in accordance with national policies
Strategic Objective 2:	Developed and supported professional, committed and well trained teaching corps
Strategic Objective 3:	Teacher utilisation and performance improved and managed
Strategic Objective 4:	A quality foundation for teaching and learning provided and supported through self-managing and well resourced ECD Centres and schools
Strategic Objective 5:	Increased literacy and relevant skills through high quality ABET programme
Strategic Objective 6:	Access to quality teaching and learning for LSEN in accordance with the policy and principals of inclusive education
Strategic Objective 7:	Enhanced integration of HIV and AIDS and life skills into and across the curriculum
Strategic Objective 8:	Improved literacy and proficiency in the language of learning and teaching (LoLT)
Strategic Goal 4:	Increased levels of service integration at the local level
Strategic Objective 1:	Well managed schools with strong community involvement
Strategic Objective 2:	Effective professional support services from EDOs, Subject Advisors and Special Needs Staff
Strategic Objective 3:	The range and intensity of training and development programmes offered to high priority head office and district staff increased, and well articulated, comprehensive and accredited training programmes available.
Strategic Objective 4:	Well managed education districts with strong links to municipalities and education stakeholders
Strategic Objective 5:	Improved service delivery in education: develop and implement a decentralization plan in line with the Provincial Decentralization Plan (PGDP)
Strategic Objective 6:	Strengthened coordination and partnerships within the Department and with government, social partners and civil society
Strategic Goal 5:	Performance Management Systems and Processes for enhanced service delivery are enhanced
Strategic Objective 1:	Strong, locally-based corporate services established in District offices
Strategic Objective 2:	Effective performance management and accountability processes for all employees

GOALS AND OBJECTIVES	STATEMENT OF GOALS WITH ASSOCIATED STRATEGIC OBJECTIVES
Strategic Objective 3:	Incentives proved to make rural areas more attractive for educators and other public servants, e.g. access to housing, land tenure, schooling, etc
Strategic Objective 4:	Strategic role of the Department enhanced by making management and administration systems work effective
Strategic Objective 5:	Optimal provisioning and utilization of human resources
Strategic Objective 6:	HIV and AIDS considerations mainstreamed into all policies, programmes and procedures of the Department
Strategic Objective 7:	Strategic management of the Department that promotes the transformation agenda
Strategic Goal 6:	Optimal configuration of the school system in order to balance access and efficiency
Strategic Objective 1:	Realignment of schools to comply with the national phases (Grade 1-7 Primary, Grade 8-12 secondary)
Strategic Objective 2:	Subsidized scholar transport (including bicycles) and/ or accommodation of learners, particularly at secondary level in order to achieve higher enrolments per school
Strategic Goal 7:	Balanced funding and deployment of resources maximize discretionary support to strategic priorities
Strategic Objective 1:	Appropriate determination of post-baskets and ensuring that every staff member is optimally utilized
Strategic Objective 2:	Closely managed appointment of additional staff so that resources can be freed up for non-personnel expenditure intended to improve quality and service delivery meeting nationally set target for personnel: non-personnel expenditure
Strategic Objective 3:	Carefully targeted additional resources to improve physical facilities, increase supply of teaching and learning resources and equipment to schools, to trains, develop and support existing personnel better, and to implement the norms and standards for school funding
Strategic Objective 4:	International and local donor community harnessed as partners in education delivery and access additional resources
Strategic Goal 8:	Social issues affecting schooling addressed
Strategic Objective 1:	Schools and Departmental structures and processes established to respond adequately to the social issues which affect schools and schooling
Strategic Objective 2:	Collaborate relationships within the school community and social structures to reinforce the family and to manage social issues which affect schools
Strategic Objective 3:	A safe and healthy environment and employee wellness in the workplace
Strategic Objective 4:	A new model developed and introduced for the school nutrition programme which involves community participation through cooperatives
Strategic Objectives 5:	Care and support for those who are infected or affected by HIV/AIDS
Strategic Goal 9:	Adequate physical and institutional infrastructure to support teaching and learning at all levels
Strategic Objective 1:	Adequate school buildings appropriately placed and conducive to teaching, learning and administration
Strategic Objective 2:	A school environment and facilities that are conducive to effective education, safety, health, security and environmentally appropriate
Strategic Objective 3:	Collaboration of our school building programme with publicly administered programmes which deal with poverty, unemployment and other social and economic challenges in society
Strategic Objective 4:	FET colleges properly upgraded and recapitalized in order to respond to labour market needs
Strategic Objective 5:	Education District Offices upgraded to provide adequate space and facilities

2.6.3 Key Policy Developments

2.6.3.1 Internal Audit Function

In an effort to improve the financial management of the Department, the Accounting Officer introduced a separate Finance Committee (FINCOM), where financial matters receive exclusive attention. The Committee meets once a month to receive In Year Monitoring reports from all Programme and Responsibility Managers, so that deviations from projections can be managed.

2.6.3.2 Funding Norms

A National Bill was published in November 2004 by the National Department of Education that will amend the manner in which quintiles are calculated for the determination of poverty criteria. This amendment will result in the whole country being regarded as a single entity for the determination of the quintiles, instead of treating each Province separately. As the Eastern Cape is a relatively poor Province in the country, the impact of this policy will be that more financial resources will be needed to be allocated to the Eastern Cape Province than to some of other Provinces, in order to meet the funding norms and standards. This proposed change will be phased in over a five-year period.

2.6.3.3 School Administration, Management and Governance

Scholar transport

The Department has prepared a scholar transport policy, which has been amended to include the exclusion of light delivery vehicles as a mode of transport for learners. The

amended policy is in process towards being gazetted as provincial policy.

Establishment of schools and extension of educational services

A policy on the establishment of schools, extension of curriculum and additional grades has been prepared and is in the process of being gazetted as provincial policy. Principals Management Handbook

There is general consensus that the updating of the Principals Handbook is a priority during this financial year. Preliminary discussions have been held to set in place a sustainable system whereby this resource handbook will be maintained. The National Department of Education has issued a guideline document for School Governing Bodies on how to manage school records. This publication will contribute towards the standardization of systems and procedures for school governance. Training and support to SGB's in the use of this manual is in process.

2.6.3.4 Curriculum, LTSM, and Assessment

The period in the first quarter 2006 was characterised by the "mop up" process with respect to delivery of stationery and LTSM. The Department has improved on its mandate to deliver LTSM and stationery to schools by the opening of schools in January each year.

Discussions around the awarding of the General Education and Training Certificate (GETC) have begun.

2.6.3.5 Strengthening Accountability through stakeholder participation

Eastern Cape Education Advisory Council (ECEAC)

The advertisement for the setting up of the Advisory Council advising the MEC have been placed in a provincial newspaper. Several nominations were received. The Provincial Regulations are being developed and will be gazetted during 2006.

The operationalisation of this Council will set the platform for stakeholder participation and input into the education and training system. It will also act as a reporting body for the informally constituted District Forums, which have been set up in all Districts to encourage stakeholder participation at local level. A challenge for the coming reporting period is the appointment of members to the Council and the formalisation of this structure in line with statutory regulations.

2.6.3.6 Electronic Communications and Transaction Act. Act No. 25 of 2002

An Information Technology Guideline document was prepared in May 2005 and was studied by a task team for further inputs. It was approved in October 2005 for distribution to districts. Arrangements were made with Imbewu II for a Technical Advisor to assist with conducting road shows to head office and districts to explain the guidelines to all staff and to take the document to the stage of being approved as official internal provincial policy. This was achieved and a submission for formal approval of the document as IT Policy has been made.

2.6.3.7 Regulations for the Conduct, Administration and Management of Assessment for the Senior Certificate Volume 484 Gazette No 25156 21 October 2005

The purpose of these regulations is to control the management of the Senior Certificate examination and assessment processes. These regulations apply to both public and private assessment bodies. The regulations also provides for the establishment of an Examination and Assessment Board in the Province. The MEC has the choice to establish such a Board to advise him on all matters relating to examinations.

2.6.3.8 Draft National Norms and Standards for Grade R Funding Vol 484 Gazette 28124 14 October 2005

A call for comment on the above draft has been made by NDOE with the due date of 30 November 2005. The document and supporting guidelines were circulated to the relevant officials to submit comment to the Superintendent General to be included in the Department's comment to the Director-General of NDOE.

For a number of years, Departments in Provinces have been funding Grade R in a few public schools. In 2001, Government released White Paper 5, which explained how Grade R could be expanded and improved across the country. Government does not have enough funds to introduce Grade R to all public primary schools in the country simultaneously. For this reason, the White Paper explains that Government, will gradually introduce Grade R across more schools, in such a way that by the year 2010, all public primary schools will offer Grade R funded by Government. When new schools are included in the new system, Government will make sure that it is the schools in the poorest areas that will be given preference.

Each year, in September, the Provincial Education Department will produce a "roll-out plan" indicating which schools will receive Government funding for Grade R in the next school year. This roll-out plan is made available to the public, so that everyone can see which schools are offering the service, and which schools are not.

2.6.3.9 National Policy regarding Further Education and Training Programmes: Approval of the Amended Schools' Policy Document, namely A Resumé of Instructional programmes in schools, Report 550 (2005/09) Volume 484 No 28159, 25 October 2005

National policy regarding the Senior Certificate is currently documented in the policy document, A resumé of instructional programmes in schools, Report 550 (2001/08) were declared. This policy document contains the programme and promotion requirements for the Senior certificate approved as national education policy in accordance with the National Education Policy Act 1996, (Act No. 27 of 1996).

Senior Certificate programme and promotion requirements, however, require updating from time to time as instructional offerings are added to the Senior Certificate and anomalies are brought to the attention of the Department of Education.

The above mentioned is a new section that has been added to the amended policy document A resumé of instructional programmes in schools, Report 550 (2005/09), namely the combination of subjects for the N3 and Senior Certificates.

2.6.3.10 Employment Equity Act (55/1998): Code of Good Practice on the Integration of Employment Equity into Human Resource Policies and Practices. Volume 482 No 27866, 4 August 2005

The objective of this Code is to provide guidelines on the elimination of unfair discrimination and the implementation of affirmative action measures in the context of key human resource areas. These guidelines enable employers to ensure that their human resource policies and practices are based on non-discrimination and reflect employment equity principles at the commencement of employment, during employment and when terminating employment.

2.6.3.11 Minimum Admission Requirements for Higher Certificate, Diploma and Bachelor's Degree Programmes requiring a National Senior Certificate Volume 482, No 27961, 26 August 2005

This is a framework for Collaboration, Coordination and Management of School Sport in Public Ordinary Schools 17 March 2005.

2.6.3.12 National Policy Regarding Further Education and Training Programmes; Approval of the Documents: The National Senior Certificate. A Qualification at Level 4 on the National Qualification's Framework (NQF). National Qualification's Framework (NQF). Volume 481, No 27819. 20 July 2005

This policy describes the regulations, rules and provisos for the awarding of the National Senior Certificate (NSC) at Level 4 of the National Qualifications Framework (NQF). The NSC is to be awarded for the achievement of the exit level learning outcomes stipulated in the NCS Grades 10 – 12 (General).

The major change was the change in the name of the certificate, namely from Policy for the Further Education and Training Certificate (FETC) Grades 10 – 12 (General), to The National Senior Certificate : A qualification at Level 4 on the National Qualifications Framework (NQF).

2.6.3.13 National Policy regarding Further Education and Training Programmes: Approval of additional languages as national education policy to be listed in the National Curriculum Statement grades 10-12 (GENERAL)

Additional languages as national education policy are listed in this policy.

2.7 Departmental Receipts

Departmental Receipts	Actual 2002/03	Actual 2003/04	Actual 2004/05	Budgeted 2005/06	Actual Collection 2005/06	% Deviation from target
Current revenue						
Tax revenue						
Non-tax revenue	-	24,844	40,307	29,473	66,225	225%
Capital revenue						
Financial transactions						
Departmental revenue	-	24,844	40,307	29,473	66,225	225%

Departmental Receipts per Programme

Departmental Revenue per Programme	Actual 2003/04	Actual 2004/05	Budgeted 2005/06	Budgeted Collection 2005/06	Actual Collection 2005/06	% Deviation from target
Programme 2	24,844	40,307	29,473	29,473	66,225	225%
Total	24,844	40,307	29,473	29,473	66,225	225%

Specific Challenges and Responses

The following is a list of the most significant challenges affecting the Department as a whole and what actions the Accounting Officer and management have taken in response.

Challenge 1 :	Human Resources Shortage of skilled and dedicated financial skilled personnel in Districts and Head Office.
Response to Challenge 1 :	This will be addressed once the person to post matching is completed where recruitment and filling of the financial skilled personnel critical posts will be completed.

Issues Requiring Ongoing Attention

- Review of tariff register.
- Capacity building of staff to improve corporate service delivery.
- Management of the development of relevant policies, systems and procedures and the implementation thereof.

2.8 Departmental Payments 2005/06

The primary aim here is to explore how actual expenditure differed from planned expenditure and how this has impacted on service delivery. The secondary aim is to provide the Department with an opportunity to report on measures that were adopted to improve the efficiency and economy of spending on each programme.

Programmes Payments ('000)	Actual 2003/04 ('000)	Actual 2004/5 ('000)	Budgeted Payments 2005/6 ('000)	Budgeted Payments 2005/6 ('000)	Actual Payments 2005/6 ('000)	% Deviation from target
Administration	825,927	673,525	713,611	643,231	795,434*	24
Public Ordinary School Education	8,725,982	9,330,214	10,025,227	9,852,111	10,009,326	2
Independent School Subsidies	18,697	15,557	19,361	17,459	18,342	5
Public Special School Education	188,706	185,497	231,370	231,370	210,394	-9
Further Education and Training	140,197	169,876	198,867	198,867	167,932	-16
Adult Basic Education and Training	136,293	126,047	138,488	132,097	136,348	3
Early Childhood Development	27,305	36,937	39,817	38,039	38,823	2
Auxiliary and Associated Services	92,186	116,793	154,447	138,146	145,774	6
Total	10,155,293	10,654,446	11,521,188	11,251,320	11,522,373	2

*Excluding Statutory Allocation = R785

Specific Challenges and Responses

The following is a list of the most significant challenges affecting the Department as a whole and what actions the Accounting Officer and management have taken in response.

Challenge 1 :	Overdraft The Department had a R251 million overdraft as at the beginning of the financial year 2005/6.
Response to Challenge 1 :	Through the adoption of a stringent "belt tightening" exercise reserves are being accumulated at Treasury for future appropriation.

Issues Requiring Ongoing Attention

- Budget allocation insufficient to comply with the Norms and Standards for Schools per learner allocation. This affects both Public Ordinary Schools and Independent Schools.

2.9 Overall Programme Performance

2.9.1 Overarching Performance Targets

The information in the following table affects the Department as a whole:

Description of objective and performance measure	OVERARCHING PERFORMANCE MEASURES				
	Actual Outputs 2004/5	Planned Outputs 2005/6	Actual Outputs 2005/6	Deviation from Target	
				Units	%
PM I O.A: Percentage of population aged 6-14 attending schools (7 – 14)	86%	84%	82%	-	02
PM I O.B: Percentage of population aged 15-17 attending schools and other educational institutions (Note 1)	78%	73%	73%	0	0
PM I O.C a: Average highest GET and FET level attained by adults in the population (Note 2)	Grade 7	Grade 7	Grade 7	0	0
PM I O.C b: Adult literacy rate (Note 3)	84%	78%	84%	-	+6

Note 1 : Changes in 2003/4 and 2004/5 outputs are due to availability of more accurate data within the EMIS system.

Note 2 : Changes in 2003/4 and 2004/5 outputs are due to availability of more accurate data within the EMIS system.

Note 3 : Changes in 2003/4 and 2004/5 outputs are due to availability of more accurate data within the EMIS system.

2.10 Service Delivery Achievements

2.10.1 Programme 1 : Administration

Programme Objective : To provide overall management of the education system in accordance with the National Education Policy Act, the Public Finance Management Act and other relevant legislation.

Description of objective and performance measure	OVERALL MANAGEMENT PERFORMANCE MEASURES				
	Actual Outputs 2004/5	Planned Outputs 2005/6	Actual Outputs 2005/6	Deviation from Target	
				Units	%
PM 1 .A.a: Number of schools with Section 21 status (1944 full status & 278 partial status) (Note 1)	2,222	3,722	2,144	1,578	42
PM 1 .A.b: Amount of recurrent non-personnel funding being channelled through the School Funding Norms	344,935,003	423,305,000	451,024,000	27,719,000	-6.5
PM 1 .B.a: Average real per learner allocation for recurrent non-personnel items using funding supplied via the School Funding Norms	214.00	214.00	214.00	0	0
PM 1 .B.b: Number of non-Section 21 schools with all LSMs and other required materials delivered on day one of the school year	3,845	3,845	3,918	73	1.9
PM 1 .C: Number of Years input in Senior Certificate/FETC graduate (Note 2)	15.2	15.1	15.1	0	0

Note 1: The deviation in numbers is due to the inclusion of District Umzimkulu into Kwa-Zulu Natal and the inclusion of schools from Kwa-Zulu Natal into the ECDOE. No new Section 21 Schools were added in the 2005/6 financial year.

Note 2: The ideal number of years input per matriculant is 12.

Specific Challenges and Responses

The following is a list of the most significant challenges affecting the Department as a whole and what actions the Accounting Officer and management have taken in response.

Challenge 1:	Filling of critical posts Plans to fill all critical posts by March 2006.
Response to Challenge 1:	Process has started.
Challenge 2:	Timeous delivery of LTSM
Response to Challenge 2 :	Procurement procedure to start earlier.

Issues Requiring Ongoing Attention

- Filling of all vacant critical posts.

Sub-programme : Office of the MEC

Objective: To provide for the administrative functioning of the Office of the Member of the Executive Council (MEC)

ADMINISTRATION SERVICES : OFFICE OF THE MEC					
Purpose : To provide quality administrative support to the office of the MEC					
Functions :					
<ul style="list-style-type: none"> • The rendering of education services, • The rendering of corporate services, • The ensuring of sound and effective financial management, • The rendering of Departmental internal audit, anti-fraud unit and inspectorate services, • The rendering of education planning and monitoring. 					
Description of objective and performance measure					
Description of objective and performance measure	Actual Outputs 2004/5	Planned Outputs 2005/6	Actual Outputs 2005/6	Deviation from Target	
				Units	%
PM1.1A Ensure the development of sound working relations with National and Provincial Legislature, National and Provincial Departments, Provincial Education Advisory Council, Superintendent General, All statutory bodies and other relevant stakeholders	80%	100%	80%	-	20
PM1.1B The Department has sound and just policies	80%	100%	80%	-	20
PM1.1C Good governance at all administrative levels	80%	100%	75%	-	25
PM1.1E Prompt responses to any correspondence	100%	100%	90%	-	10

Specific Challenges and Responses

The following is a list of the most significant challenges affecting the Department as a whole and what actions the Accounting Officer and management have taken in response.

Challenge 1 :	PM1.1A – Impasse between the Department & SADTU Lack of sound working relationship with SADTU.
Response to Challenge 1 :	The potential principals of the ruling party have been requested by the MEC to facilitate an amicable resolution of the impasse and as such a Conciliation Agreement was signed between SADTU and Department of Education on 8th March 2006.
Challenge 2 :	PM 1.1B – Eastern Cape Education Advisory Council The delay in the establishment of the Eastern Cape Education Advisory Council has denied the MEC an opportunity to access meaningful insights of critical stakeholders on policy issues affecting the Department.
Response to Challenge 2 :	The programme is being fast-tracked with the allocation of an official to oversee the process of nominations and drafting of regulations.
Challenge 3 :	PM1.1C – Community liaison programmes There are critical vacancies in the office of the MEC to drive community liaison programmes like the Moral Regeneration Programme through Education.
Challenge 4:	PM1.1D – Customer care unit The absence of a fully fledged customer-care unit has hindered achieving a seamless and streamlined response to correspondence.
Response to Challenge 3 and 4:	The new organogram caters for an appropriate staff component for customer care unit.

Issues Requiring Ongoing Attention

- Staffing of the Office of the MEC.

Sub-programme : Office of the Superintendent General (SG)

DIRECTORATE ADMINISTRATIVE SUPPORT TO THE OFFICE OF THE SUPERINTENDENT GENERAL

Purpose : To render administrative and management support to the office of the SG

Functions :

- To render management and administrative support to the Office of the Superintendent General,
- To render parliamentary services to the Office of the Superintendent General,
- To render executive and professional support to the Office of the Superintendent General,
- To manage the office budget and staff.

Description of objective and performance measure	Actual Outputs 2004/5	Planned Outputs 2005/6	Actual Outputs 2005/6	Deviation from Target	
				Units	%
MANAGEMENT AND ADMINISTRATIVE SERVICES					
PM1 .A.a Number of requests for speeches and briefing notes recorded	-	24	24	0	0
PM1 .A.b Percentage of enquiries, requests for speeches and briefing notes achieved timeously	-	100	100	0	0
PM1 .A.c Number of official correspondence received and recorded	-	36 000	36 000	0	0
PM1 .A.d Percentage of official correspondence acknowledged timeously	-	100	80	-	20
PM1 .A.e Monthly filing and archiving of official documents	-	12	12	0	0
PM1 .A.f Weekly co-ordination and supervision of the diary and the appointment book of the SG	-	52	52	0	0
PM1 .A.g Scheduling of official weekly meetings: Executive Management Meeting Top Management Meeting Extended Senior Management Meeting	- - - -	40 40 12	40 40 12	0 0 0	0 0 0
PM1 .A.h Co-ordination of the writing of and distribution of the minutes of weekly meetings	-	40	40	0	0
PM1 .A.i Co-ordination of the collation of inputs for monthly National Meetings / Workshops: HEDCOM CEM	- - -	12 12	12 12	0 0	0 0
PM1 .A.j Monthly meetings with staff in the office of the SG	-	12	12	0	0
PM1 .A.k Quarterly Performance Reviews with staff in the office of the SG	-	4	4	0	0
PARLIAMENTARY SERVICES					
PM1 .B.a Number of National Parliamentary questions received and recorded	-	24	24	0	0
PM1 .B.b Percentage of National Parliamentary questions collated timeously in accordance with format	-	100	100	0	0
PM1 .B.c Number of Provincial Legislature questions received and recorded	-	40	40	0	0
PM1 .B.d Percentage of Provincial Legislature questions collated timeously in accordance with format	-	100	100	0	0

EXECUTIVE AND PROFESSIONAL ASSISTANCE TO THE SG					
Description of objective and performance measure	Actual Outputs 2004/5	Planned Outputs 2005/6	Actual Outputs 2005/6	Deviation from Target	
				Units	%
PM1.C.a Percentage of research tasks recorded in order to brief the SG to perform his duties within a relevant context	-	100	100	0	0
MANAGEMENT OF THE OFFICE BUDGET					
PM1.D.a Project and manage the monthly cash flow and budget for the office of the SG	-	12	12	0	0
STAFF DEVELOPMENT AND TRAINING					
PM1.E.a Annual analysis and prioritization of training needs of staff in the office of the SG	-	1	1	0	0
PM1.E.b Facilitation of bi-monthly discussions around key policy developments	-	36	36	0	0
PM1.E.c Facilitation of prioritized training opportunities (bi-annually)	-	2	2	0	0

Achievements

- Computerised recording system for official correspondence.
- Weekly Scheduling and Administration for Executive, Top and Extended Management meetings.

Specific Challenges and Responses

The following is a list of the most significant challenges affecting the Department as a whole and what actions the Accounting Officer and management have taken in response.

Challenge 1 :	Understaffing Full complement of staff not allocated.
Response to Challenge 1 :	Seen to in drawing up of tweaked organogram. Critical posts have been advertised internally. Organogram signed in January 2006.
Challenge 2 : Financial constraints	Budget allocation insufficient. Office equipment needed.
Response to Challenge 2 :	Working with CFO, IT Directorate and Supply Chain Management to resolve the constraints.

Issues Requiring Ongoing Attention

- Understaffing.
- Insufficient office accommodation.

DIRECTORATE INTERNAL AUDIT, ANTI FRAUD UNIT AND INSPECTORATE SERVICES					
Purpose : To render Departmental internal audit, anti-fraud and inspectorate services					
Functions :					
The rendering of auditing services on the following :-					
<ul style="list-style-type: none"> • financial procedures and control measures, • personnel functions with a financial impact (e.g. salaries, leave records etc.), • logistical functions with a financial impact (e.g. orders, payments, tenders etc.), • Liaise with the Office of the Auditor General and co-ordinate all audit enquiries and responses, • Advise and report on investigations conducted. 					
Description of objective and performance measure					
	Actual Outputs 2004/5	Planned Outputs 2005/6	Actual Outputs 2005/6	Deviation from Target	
				Units	%
Design, implement and maintain a Risk Management Policy for the Department	Not established	100%	100%	-	0
Maintain the Inspectorate Service of the Department	100%	100%	100%	-	0
Design an Anti- Fraud prevention policy for the Department	Not established	100%	100%	-	0
Have Audit Committee meetings including secretarial duties and execute recommendations	100%	100%	100%	-	0

Achievements

- The Risk Management Policy has been assigned to Service Providers : Ernst & Young Governance Programme. The Project has made excellent progress.
- The Audit Committee has regular meetings.
- Risk Management was factored into the Strategic Plan and appears across all programmes.
- A Fraud Prevention Committee has been established.

Specific Challenges and Responses

The following is a list of the most significant challenges affecting the Department as a whole and what actions the Accounting Officer and management have taken in response.

Challenge 1 :	Placement of function Placement of the Internal Audit function in the organizational structure to achieve independence according to the PFMA.
Response to Challenge 1 :	Negotiations to be effected with all role players concerned to implement the recommendations from the Audit Committee to achieve independence. Organogram finalized in January 2006.
Challenge 2 :	Staff Development and office requirements

Response to Challenge 2 :	Staff members to be trained in Internal Audit functions and the external auditors to assist in designing of training modules and to implement on the job training. Staff shortages needs to be addressed and efficient office space to be made available for the Directorate.
Challenge 3 :	Anti Fraud Prevention Policy Draft Fraud prevention policy
Response to Challenge 3 :	Implement Fraud Prevention Policy in the 2006/7 financial year

Issues Requiring Ongoing Attention

- Staffing of the Directorate.

Chief Directorate : Strategic Planning and Monitoring

Purpose : To provide education planning and monitoring support to the office of the Directors General, Chief Financial Officer and the Superintendent General

DIRECTORATE RESEARCH AND POLICY						
Purpose: To conduct education research and plan the implementation of education policies						
Functions :						
Promote education research and plan the implementation of education policies, Plan the implementation of FET, GET, ABET, ECD, and ELSEN policies						
Description of objective and performance measure						
Description of objective and performance measure	Actual Outputs 2004/5	Planned Outputs 2005/6	Actual Outputs 2005/6	Deviation from Target		
				Units	%	
Number of identifiable research projects	-	2	200	+198	1 000	
Establishment of a research database for the Province	-	1	1	0	0	
Number of policies reviewed	-	3	3	0	0	
Number of public policies formulated	-	2	2	0	0	
Number of internal policies formulated	-	2	1	1	50	
Policy cycle developed	-	1	1	0	0	
Circular Route developed	-	1	1	0	0	

Achievements

The following projects were completed successfully:

- Gather all projects done within the ECDoE from 2000 to 2005.
- Gather all research done within the ECDoE from 2000 to 2005.
- Development of a database housed at Department's IT section for the above.
- Web based access for the above information.
- Review of all Provincial Public and Internal Policies in alignment with National Department of Education Policies.
- Development of regulations for the Eastern Cape Advisory Council as requested by the MEC.
- Development of an Internal Communication Policy for internal and external clients.
- A draft policy cycle and a circular route were developed and tabled at a Top Management meeting.
- Development of Draft Regulations for Misconduct of Learners.

Specific Challenges and Responses

The following is a list of the most significant challenges affecting the Department as a whole and what actions the Accounting Officer and management have taken in response.

Challenge 1 :	To appoint critical staff members
Response to Challenge 1 :	Motivation submitted to Executive Management for approval of 5 posts to be advertised as critical posts in the 2006/7 financial year.
Challenge 2 :	The overload of work for the Director acting in two directorates with no supporting staff
Response to Challenge 2 :	Requested a contract post.

Issues Requiring Ongoing Attention:

- Staffing of the Directorate.

DIRECTORATE EDUCATION MANAGEMENT INFORMATION SYSTEMS (EMIS)

Purpose : To render EMIS support

Functions :

- The rendering of Education Management Information Systems,
- The rendering of support to the post provisioning process,
- The maintenance of Geographic Information Systems and Electronic Facilities Management Systems,
- To provide data to the Branches as required.

Description of objective and performance measure	Actual Outputs 2004/5	Planned Outputs 2005/6	Actual Outputs 2005/6	Deviation from Target	
				Units	%
Districts/ Stakeholders' understanding of EMIS Policy	50	100	0	-	100
Reliable and accurate information readily available	95	100	95	-	5
Implementation of Post Provisioning Model	100	100	100	-	0
Distribution of funds through the funding norms	100	100	100	-	0
Collection of 10th school day school statistics	99	100	92	-	8
Collection of quarterly attendance statistics	91	100	87	-	13
Analysis of annual promotion summaries	92	100	0	-	100
Collect and analysis of the Annual Survey data	99	100	100	-	0
Integrate Persal, EMIS, EFMS and Exams	99.9	100	98	-	2
Collect June Common examinations data	0	100	100	-	0
Develop Annual Indicators report 1995 – present year	90	100	0	-	100
Capture Annual Survey Data	100	100	100	-	0
Ad Hoc Queries	98	100	100	-	0
Collect circuit information from districts	0	100	0	-	100
Collect update FET Data annually	0	100	75	-	25

Achievements:

- 100% Return on 2005 Annual Survey.
- Post Provisioning Model implemented timeously.
- Funds distribution through the funding norm completed successfully.
- 2005 Annual Survey captured and analysed.

Specific Challenges and Responses

The following is a list of the most significant challenges affecting the Department as a whole and what actions the Accounting Officer and management have taken in response.

Challenge 1 :	Collection of data from district offices Due to union action the collection of data from district was slowed down
Response to Challenge 1 :	Constant follow-up with district reps and schools to encourage returns.

Challenge 2:	Understaffing EMIS unit EMIS is severely understaffed in all areas.
Response to Challenge 2 :	Buy in of specialised support to EMIS.

Issues Requiring Ongoing Attention

- Understaffing of EMIS.
- Data quality improvement.
- Reduction of turnaround time of data availability and analysis.

DIRECTORATE STRATEGIC PLANNING AND MONITORING

Purpose : To provide support for the strategic management of the Department

Functions:

- Supporting the strategic planning and monitoring.
- Supporting the alignment of projects to the strategic plan.
- Rendering support on overall management matters.
- Provide support on HEDCOM and CEM matters.

Description of objectives and performance measure

	Actual Outputs 2004/5	Planned Outputs 2005/6	Actual Outputs 2005/6	Deviation from Target	
				Units	%
Number of delegates to EDUCATION SUMMIT	-	400	400	0	0
Five year strategic plan gap analysis document prepared	-	1	1	0	0
Revision of Five year Strategic plan aligned to policy documents	-	1	1	0	0
Development of Operational Plans	1	1	1	0	0
Annual report prepared	1	1	1	0	0
Quarterly reports prepared	3	4	4	0	0
Annual Performance Plan prepared	1	1	1	0	0
Number of projects entered in database	-	10	180	+170	1 700
Number of Minutes prepared for Top Management meetings	-	16	9	7	43.75
Number of Minutes prepared for Broad Management Meetings	-	6	4	2	33.3
Number of Minutes prepared for EXEC meetings	-	4	0	4	100
Number of Minutes prepared for other meetings	-	6	6	0	0

Description of objectives and performance measure	Actual Outputs 2004/5	Planned Outputs 2005/6	Actual Outputs 2005/6	Deviation from Target	
				Units	%
Number of briefing documents prepared for HEDCOM	-	3	3	0	0
Number of briefing documents prepared for CEM	-	3	3	0	0
Development and implementation of Office Management Performance monitoring instrument	-	1	1	0	0
Development and implementation of Corporate Calendar	-	1	1	0	0
Development and implementation of Leave Schedule	-	1	1	0	0
Development of Guidelines for policymaking	-	1	1	0	0
Development of templates for monitoring tools for implementation of policy	-	1	1	0	0
Development of Policy register	-	1	1	0	0
Coordination of Circulars	-	1	0	1	100
Number of meetings of Local Economic Development and Educational Provisioning Initiative	-	2	2	0	0
Number of Training Courses attended	-	2	2	0	0
Number of requisitions submitted	-	15	15	0	0

Achievements

- Draft Policy Cycle submitted to Top Management meeting.
- Draft Circular Route submitted to Top Management meeting.
- Developed a Corporate Calendar for Head Office.
- Developed a database for Service Providers and consultants.
- Developed a draft leave schedule.
- Developed a weekly planning and monitoring tool.
- Developed a cumulative attendance register for Management meetings.
- Published Strategic Plan.
- Published Annual Performance Plan.
- Printed Operational Plan.

Specific Challenges and Responses

The following is a list of the most significant challenges affecting the Department as a whole and what actions the Accounting Officer and management have taken in response.

Challenge 1 :	Staffing The Directorate has operated since June 2005 with 1 appointment only : The Director.
Response to Challenge 1 :	Provision has been made in the 2006/7 budget to appoint staff into critical posts.

Issues Requiring Ongoing Attention

- Under staffing of Directorate.

Branch Corporate Services

Chief Directorate : Human Resource Management

Purpose : To render human resource management services

DIRECTORATE COMMUNICATION SERVICES MEDIA LIAISON AND CUSTOMER CARE

Purpose : To render effective and efficient communication services to the Department of Education

Functions:

- Establishing and maintaining good and sound relations with education community including media, partners in education, donors, NGOs etc.,
- Organising stakeholders meetings and IMBIZO's for the MEC and Departmental officials,
- Research, monitor and evaluate public opinions and advising the MEC and management on public perceptions regarding Departmental policies,
- To establish and operate an effective customer care and call centre.

Description of objectives and performance measure

	Actual Outputs 2004/5	Planned Outputs 2005/6	Actual Outputs 2005/6	Deviation from Target	
				Units	%
Availability and circulation of newsletter and newspaper supplement: Number of newsletters	1	4	1	3	75
Number of newspaper supplements	3	3	3	0	0
Availability and display of promotional material during Departmental activities and those of other Departments and cluster and national events. Banners :	5	5	5	0	0
Availability and circulation of user friendly policy documents :		20	5	15	75
Language in Education Policy,	1	-	-	-	-
Admission Policy,	1	-	-	-	-
Fee Exemption Policy, and Alternatives to corporal punishment.	1	-	-	-	-
Other	-	-	-	-	-
Establishment of District Liaison Officers (DLOs) in 24 Districts.	24	24	24	0	0

Description of objectives and performance measure		Actual Outputs 2004/5	Planned Outputs 2005/6	Actual Outputs 2005/6	Deviation from Target Units	Deviation from Target %
Positive feedback from public through media, observation and personal contacts: Positive reports Negative reports		Improved and balanced media reportage of Department, improved interaction between Department and the public and its stakeholders better understand Department.	600 400	200 400	400 0	66.6 0
Broad participation in talk shows, and positive public response to the Department's announcements and programmes and colleges: Radio interactions		120	120	120	0	0
Participation of senior managers or designated officials: Television interactions		10	5	5	0	0
Establishment of a Customer Care Call Centre at Head Office (1) and in the Districts (24)		1 0	1 18	1 18	0 0	0 0

Achievements

- Production and circulation of promotional, informational and education material (newspaper supplements, policy documents, retractable banners).
- Establishment of District Liaison Officers in all 24 districts.
- Establishment of Customer Care Offices in 18 of the 24 districts.
- Drafting of draft Departmental communication strategy (Internal and External).

Specific Challenges and Responses

Below is a list of challenges that continue to beset the Directorate of Communication and which impacts adversely on its functions. This is followed by the type of action that the Directorate has taken to remedy the situation.

Challenge 1 :	Lack of support staff in the Directorate With all the communication related challenges facing the Department of Education, the Communication Directorate operates only with the Director without any form of personnel attached to it.
Response to Challenge 1 :	The directorate submitted request to the HRM for the vacancies to be filled. Furthermore, the Directorate of Communication has drafted and submitted to the Director: Human Resource Administration advertisement for the posts of Deputy Director Communication Services, Media Liaison and Customer Care; Assistant Director: Communication and Customer Care: Call Centre and Events Management; Assistant Director: Media Liaison and Public Relations and Assistant Director: Translation Services and Website/Portal Content Manager.

Issues Requiring Ongoing Attention

- Capacity building in the Directorate of Communication.
- Department to lend its full weight behind the directorate in terms of both material and suitable human resource allocation.

DIRECTORATE HUMAN RESOURCE ADMINISTRATION						
Description of objective and performance measure	Actual Outputs 2004/5	Planned Outputs 2005/6	Actual Outputs 2005/6	Deviation from Target		
				Units	%	
PMI.2.2.3.2Aa: Number of procedure manuals in place	0	-	-	-	-	
PMI.2.2.3.2Ab: Number of workshops held on utilization of the policy and procedure manuals	0	-	-	-	-	
PMI.2.2.3.2Ac: Number of employees trained	0	-	-	-	-	
PMI.2.2.3.2Ad: Number of central databases for placement of all employees in place	100%	-	-	-	-	
PMI.2.2.3.2Ae: Percentage of reports submitted to top management	100%	-	-	-	-	
PMI.2.2.3.2Af: Percentage of staff transferred in accordance with interim model	-	80%	76%	-	4	
PMI.2.2.3.2Ag: Percentage of teaching posts filled	97%	100%	97%	-	3	
Number of reports submitted	-	100%	100%	-	0	
Number of policies developed regarding human resource administration	-	12	23	+11	+47	
Number of workshops held on policy implementation and new collective agreements	-	12	1	11	91	
Number of HR forums held	-	6	3	3	50	
Number of visits to Districts – to render assistance iro training	-	12	11	1	8.3	

Notes :

The Performance Measures below have been replaced, because they relate to the previous Strategic Plan of the Department,

and in certain cases fall within the ambit of other Chief Directorates :-

- 1.Number of procedure manuals in place.
- 2.Number of workshops held on utilization of policy and procedure manuals.
- 3.Number of employees trained.
- 4.Number of central databases for placement of all employees in place.
- 5.Percentage of reports submitted to top management.

Appropriate Performance Measures have replaced the above Performance Measures in terms of the current Strategic Plan of the Department:

1. Number of reports submitted.
2. Number of policies developed regarding human resource administration.
3. Number of workshops held on policy implementation and new collective agreements.
4. Number of HR forums held.
5. Number of visits to Districts.

Achievements

- Finalisation of leave audit and capping of leave.
- Registry Project : stock take of files as well as HR and Salary Registers.

Specific Challenges and Responses

The following is a list of the most significant challenges affecting the Department as a whole and what actions the Accounting Officer and management have taken in response.

Challenge 1:	Policy and Procedural Manuals Due to intervention by Management the Directorate were able to exceed the number of policies and procedures that were initially envisaged.
Response to challenge 1:	The Director and two other staff members personally drafted most of the procedural manuals and also further provided the service provider with the relevant pro-forma documentation.
Challenge 2:	Training Due to the late finalisation of policy and procedure documents, staff could not be trained as originally envisaged.
Response to Challenge 2:	It was decided to train a group of master trainers who will then in turn train other employees within a "regional" context. Normal training "on request" from Districts continued throughout the year. Ten employees trained as master trainers.
Challenge 3:	Teaching Posts Filled No bulletins envisaged for the 4th quarter.
Response to Challenge 3:	Two bulletins issued: Promotion Post bulletin and Critical Post level 1 bulletin.
Challenge 4:	Placement of Staff Impact of new organogram: 39% of establishment filled. 76% of total warm bodies placed.
Response to Challenge 4:	To issue confirmation letters where there are no changes and to effect translations if posts exist in respective district at same salary levels.

Issues Requiring Ongoing Attention

- The filling of vacant posts at Head Office and in the Districts.
- Targeted training and capacity building of employees at District level.
- Sufficient budget allocation.

DIRECTORATE LABOUR RELATIONS

Purpose : To manage policy regarding labour relations issues

Functions :

- The rendering of disciplinary services,
- The rendering of grievances and dispute services,
- The management of consultation and negotiations,
- The monitoring of implementation of arbitration awards and collective agreements,
- The management of labour relations with social partners.

Description of objective and performance measure

	Actual Outputs 2004/5	Planned Outputs 2005/6	Actual Outputs 2005/6	Deviation from Target	
				Units	%
Number of workshops and cluster meetings held.	4	-	-	-	-
Number of labour relations seminars held.	NA	-	-	-	-
Number of employees trained.	6	-	-	-	-
Percentage of disciplinary hearings held within specified timeframes.	70%	-	-	-	-
Percentage of sanctions, debt recovery and appeals referred within the specified timeframes.	85%	-	-	-	-
Percentage of reports on discipline, grievance, disputes and negotiations submitted within the specified timeframes.	100%	-	-	-	-
Percentage of awards referred for implementation within the specified timeframes.	85%	-	-	-	-
Percentage of grievances resolved within specified timeframes.	30%	-	-	-	-
Percentage of consultations and negotiations meetings conducted within the specified timeframes	75%	-	-	-	-
Number of reports submitted on disciplinary matters	-	15	15	0	0
Number of reports submitted on grievances	100%	14	14	0	0
Number of reports submitted on disputes	100%	12	12	0	0
Number of reports submitted on collective bargaining	N/A	12	9	3	25
Number of policies developed regarding labour relations	6	7	6	1	14
Number of labour relations forums held in relation to policies and new Collective Agreements	N/A	1	0	1	100
Number of HR forums held	N/A	3	1	2	67
Number of visits to Districts	N/A	24	6	18	75
Number of bi-lateral meetings held with Labour	N/A	8	2	6	75

Notes*:

The following Performance Measures have been replaced, because they relate to the previous Strategic Plan of the Department.

1. Number of workshops and cluster meetings held.

2. Number of labour relations seminars held.
3. Number of employees trained.
4. Percentage of disciplinary hearings held within specified timeframes.
5. Percentage of sanctions, debt recovery and appeals referred within specified timeframes.
6. Percentage of grievances resolved within specified timeframes.
7. Percentage of reports on discipline, grievance, disputes and negotiations submitted within the specified timeframes.
8. Percentage of awards referred for implementation within the specified timeframes.
9. Percentage of consultations and negotiations meetings conducted within the specified timeframes.

The above-mentioned Performance measures have been replaced by the following Performance measures in terms of the current Strategic Plan of the Department.

1. Number of reports submitted on disciplinary matters.
2. Number of reports submitted on grievances.
3. Number of reports submitted on disputes.
4. Number of reports submitted on collective bargaining.
5. Number of policies developed regarding labour relations.
6. Number of labour relations forums held in relation to policies and new Collective Agreements.
7. Number of HR forums attended.
8. Number of visits to Districts.
9. Number of bi-lateral meetings held with Labour.

Achievements

- Regular updated reports on disciplinary matters accomplished.
- Regular updated reports on grievance and disputes submitted.

Specific Challenges and Responses

The following is a list of the most significant challenges affecting the Department as a whole and what actions the Accounting Officer and management have taken in response.

Challenge 1:	Number of visits to Districts Visits to the Districts could not materialize due to unscheduled pressures during the quarter.
Response to Challenge 1:	To develop new management plan for the 2006/7 financial year.
Challenge 2 :	Labour relations forums Forum could not be held due to unscheduled relations forums.
Response to Challenge 2:	Critical staffing appointments to be made in 2006/7 financial year.

Issues Requiring Ongoing Attention

- Capacity building in HR sections in Districts to ensure the timely implementation of sanctions and debt recovery on PERSAL.
- The timely finalization of appeals by Legal Services.
- The filling of vacant posts at Head Office and Districts.
- Targeted training and capacity building of LROs at District level.
- The finalization of the PYTRON project in respect of procedure manuals and training.

DIRECTORATE HUMAN RESOURCE PLANNING AND EFFICIENCY SERVICES

Purpose : To render human resource planning and efficiency services

Functions :

Render human resource planning and provide management with information, The managing of persal and establishment control, The rendering of management advisory services (work study), The identification of supply and demand of human resources, issuing of bulletins and recruitments.

Description of objective and performance measure

Co-ordinate planning and provision of human resource requirements of the ECDofE according to set post provisioning norms, through the development and annual updating of a HR Plan.

Provision and implementation of educator post and staff establishments:

- Production of an annual Post Establishment for schools
- Development of a provincial data base of educators additional to the establishment
- Data base of vacancies at schools
- Distribution of 100 Growth Educator posts to needy schools
- 1:33.17 Educator: Learner Ratio

The norms and standards for re-grading of schools is implemented.

Organisational structure and Persal are aligned:
Senior Managers
Level 12 and below

HRP policy gaps are identified, draft policies developed.

	Actual Outputs 2004/5	Planned Outputs 2005/6	Actual Outputs 2005/6	Deviation from Target	
				Units	%
	Not applicable: Directorate newly established.	100	75	-	25
	Not applicable: Directorate newly established.	6 302	6 302	0	0
		-	-	-	0
		-	100	-	0
		-	100	-	0
		-	1:33.17	-	0
	Not applicable: Directorate newly established.	100	100	0	0
	Not applicable: Directorate newly established.	67	67	0	0
		2 707	2 707	0	0
	Not applicable: Directorate newly established.	6	10	+4	+66

Description of objectives and performance measure	Actual Outputs 2004/5	Planned Outputs 2005/6	Actual Outputs 2005/6	Deviation from Target	
				Units	%
Policies gazetted and implemented on HRP.	-	4	10	+6	+150
Development of uniform job descriptions template for Public Service Employees. Head and District Office HR officials are trained on the job description development template.(Percentage)	Not applicable: Directorate newly established.	100%	92%	0	8
Development of uniform job descriptions template for Office Based Educators.	-	1	1	0	0
Establishment of a Departmental Job Evaluation Panel.	Not applicable: Directorate newly established.	1	1	0	0
Evaluation of all jobs before being advertised and as requested.(Percentage)	Not applicable: Directorate newly established.	25%	18%	-	7
Procedure manuals for HRP operations are in place HRP Practitioners are trained on usage thereof.	Not applicable: Directorate newly established.	100%	100%	0	0

Achievements

- Procedure Manuals for HRP practitioners have been developed.
- HRP Practitioners have received training in HRP operations.
- HRP Policy Gaps identified.
- Implementation of school re-grading Norms

Specific Challenges and Responses

The following is a list of the most significant challenges affecting the Department as a whole and what actions the Accounting Officer and management have taken in response.

Challenge 1 :	Human resource shortages The high vacancy rate in the Directorate affects the operations and service delivery.
Response to Challenge 1 :	Intra-and-inter directorate arrangements to second officials to the most affected sections were made to alleviate shortages. 4 Critical posts were identified for filling. Assumption of duty by 01 April 2006.
Challenge 2:	Human Resource Plan The target for the development of Human Resource Plan could not be finalised due to delays on the part of the service provider assigned with the task.
Response to Challenge 2	The Directorate approached the Office of the Premier's Organisational Development Unit for assistance and support.

Issues Requiring Ongoing Attention

- Staffing of Directorate.
- Capacity building of staff in the Directorate.

DIRECTORATE HUMAN RESOURCE DEVELOPMENT

Purpose : To render human resource development

Functions :

- The rendering of E.A.P. policies,
- The rendering of human resources development services,
- The rendering of In-Service Training.

Description of objective and performance measure

	Actual Outputs 2004/5	Planned Outputs 2005/6	Actual Outputs 2005/6	Deviation from Target	
				Units	%
To conduct skills audit for all Departmental staff, both educators and non-educators (Note 1)	0	100	40	-	60
HRD Strategy developed and implemented at CSCs and District Offices. (Note 2)	100	100	0	-	100
Training and Development Policy approved by Senior Management.	100	100	50	-	50
All HRD policies and procedures updated and reviewed.	100	100	75	-	25
Human Resource strategy implemented at CSCs and District Offices (Note 3)	0	100	50	-	50
Report on the WSP compiled and submitted for approval by Head of Department.	100	100	100	-	0
Personnel attend Skills Programmes as per Departmental Training needs.	100	100	100	-	0
Induction, orientation and on site training of staff at CSCs (Note 4)	0	-	-	-	-
Policy on EAP and Social Responsibility Issues approved by Senior Management.	100	100	100	-	0
Strategy for implementation approved by Senior Management.	100	100	100	-	0
Performance Agreements signed by all office based staff and SMS;	100	100	100	-	0
PMDS assessment results are all in and being analysed for pay progression.	100	100	50	-	50
Manual for IQMS has been distributed to Districts and Schools.	100	-	-	-	-
Training is currently taking place to be finalised at the end of September. (Note 5)	100	-	-	-	-

Note 1: The Department of Education hired consultants, Pytron Consultancy (public service employees) and B-Skills (educators) to conduct a skills audit because of the absence of a database on available skills and to identify the shortage of skills. Phase 1 of data collection has been completed.

Note 2: The CSCs were never implemented.

Note 3: The CSCs were never implemented.

Note 4: The CSCs orientation and training was not planned for this period.

Note 5: IQMS currently reports under Professional Development Directorate. HRD cannot therefore not report on IQMS.

Achievements

- Learnership Programmes implemented.
- Bursary Programme implemented.
- Short courses and transversal training are taking place.
- EAP and SHE programmes are implemented.
- All office based personnel, educators and non-educators, are assessed for the 2004/05 financial year.

Specific Challenges and Responses

The following is a list of the most significant challenges affecting the Department as a whole and what actions the Accounting Officer and management have taken in response.

Challenge 1 :	Appointment of personnel Offices are understaffed, thus all functions cannot be fulfilled to the maximum. Employees are not appointed to fulfil HRD functions. They are acting as "add-ons". HRD functions do not necessarily enjoy priority. This leads to delays, second rate work and rotation of workforce – no continuity.
Response to Challenge 1 :	The Department is in the process of populating the January 2006 organogram. This will lead to job security and job satisfaction. It will also indicate that HRD is not a "second rate" Directorate, in terms of the staffing capacity of the Directorate.
Challenge 2 :	Identification of SMS (Top Management) with all HRD activities
Response to Challenge 2 :	SMS members do not see the necessity and do not support wholeheartedly HRD activities, e.g. PMDS, Employment Equity, EAP, etc..
Challenge 3 :	Impact of HIV & AIDS HIV & AIDS related mortality and illnesses leads to loss of life and loss of valuable skills and experience.
Response to Challenge 3 :	One EAP official acting in position for the entire Province at Head Office. No appointed officials in districts. EAP is seen as add-on. Organogram to be populated in new financial year 2006/7.
Challenge 4 :	Lack of material resources Office space, computers, telephones, transport.
Response to Challenge 4 :	Especially district officials require material resources to do their work. The Districts have been instructed to budget appropriately and to manage resources optimally.

Issues Requiring Ongoing Attention

- Skilling of personnel – a skills audit is being conducted and will identify in which areas training is required. Training should be work related.
- Prioritising of HRD by the Department.
- Computer literate personnel. All staff members should have advanced computer training and should have access to the material resources necessary and quality support from the IT section.

- Recognition and rewarding policy to be implemented for staff motivation. Personnel must be able to identify with objectives of the Department.
- Population of new organogram, which was signed in January 2006.

LEGAL SERVICES

Status of inter- Departmental linkages

Legal Services falls under the Office of the Premier (OTP), under the banner of Shared Legal Services, established in terms of an EXCO decision.

Legal Advisors from OTP are placed in all Departments within the Province. Functions include the following:

- Controlling litigation by and against the Department;
- Drafting and gazetting legislation;
- Drafting of all opinions and providing legal advice;
- Drafting of contracts and agreements;
- Any other lawful instruction by the Head of the Department (SG),
- Expulsion of learners,
- Opinions to MEC.

There is a close relationship with the State Attorney, who represents all government Departments in court. Legal Services work with all Directorates, be it for the purpose of defending or opposing a case, or in drafting of a contract or a legal opinion. In addition, each Department is linked by Shared Legal Services.

The Legal Advisors serves on various committees within the Department, such as the Anti-fraud Committee.

Specific Challenges and Responses

The following is a list of the most significant challenges affecting the Department as a whole and what actions the Accounting Officer and management have taken in response.

Challenge 1 :	Slow responses Failure to provide timely responses, or responses at all. Time pressures are experienced, which are determined by the Supreme Court Act and the Magistrates Court Act. In order to determine whether a matter should be defended or not, information is required from the relevant District Office or Directorate. In many cases, responses, are not received or received late.
Response to Challenge 1 :	In order to ensure timely responses, disciplinary action should be taken against officials who are dilatory in the execution of their duties. To this end, the Labour Relations Directorate must be adequately staffed in order to ensure that disciplinary action is taken against those officials.

Challenge 2 :	Staffing Shortages 3 More legal advisors are required to adequately deal with the workload. The shortages lead to delays in furnishing advise and of drafting legislation. The one incumbent that was in place has now taken up a position to the office of the Premier.
Response to Challenge 2 :	The creation and filling of posts will assist the Department in that the legal advise sought will be provided within an acceptable time period.
Challenge 3 :	Communication Lack of communication and coordination between Directorates and District Offices.
Response to Challenge 3:	Ensure that there is a clear line function and reporting function.

Issues Requiring Ongoing Attention

- Staff shortages.

Sub-programme : Chief Directorate : Physical Resource Management and Information Systems

Purpose : To manage the development of physical resources, information technology and information systems

DIRECTORATE PHYSICAL RESOURCE MANAGEMENT					
Purpose : To render physical resource management and maintenance services					
Functions :					
<ul style="list-style-type: none"> • The implementation of the provision of physical education resource, • The ensuring of the economic and effective provisioning, maintenance of all physical facilities, • The rendering of administrative support with regards to physical facility services and facilities management at Head Office. 					
Description of objective and performance measure					
To ensure 100% budget expenditure on the projects identified and to complete all projects in the project completion time frame (Note 1)	Actual Outputs 2004/5	Planned Outputs 2005/6	Actual Outputs 2005/6	Deviation from Target	
	75	231	231	Units	%
				0	0

Note 1 : Planned output for 2005/6 was 341. However 110 projects were put on hold due to budget cuts.

Achievements

- The Directorate is the top spender of Infrastructure budget in the country having spent 98.4% of their budget in the 2005/6 financial year.

Note : For more comprehensive report on Physical Infrastructure achievements refer to Section 2.10 – 2.12 of this report.

Specific Challenges and Responses

The following is a list of the most significant challenges affecting the Department as a whole and what actions the Accounting Officer and management have taken in response.

Challenge 1 :	<p>EPWP (Extended Public Works Programme)</p> <p>The Department has entered into an SLA (Service Level Agreement) with Department of Public Works to ensure that Learnerships are placed on 50 Projects where they will be monitored and mentored as Learner contractors. To date the progress on this programme has been slow and the deadlines as programmed by the Implementing agent have been lagging behind. Their resultant slow start has caused the Department to show minimal expenditure against this particular sub programme. The Department has had to re-align its identified target area for intervention.</p>
Response to Challenge 1 :	<p>The Directorate has engaged the Implementing Agents in interactive discussions resulting in a plan B being introduced. The Department has instructed the Implementing Agent to go out on tender for the identified projects (58) in such a manner as to align the programme with EPWP objectives but without the Learnership component. The learnership component will have additional projects so as to ensure that they have projects to start work on completion of their training. This measure will ensure that the budgeted amounts are expended. In response to the learnership (50) they are in training during the 4th quarter with the view to complete the training by the end on March 2006. Coega Development Co-operation will implement this programme.</p>
Challenge 2:	<p>Emergency Interventions</p> <p>The Department has entered into a SLA with IDT (Independent Development Trust) in terms of emergency interventions for the larger part of the School Building Programme. Agreements need to be in place. Long and complex procurement processes lead to the customer not understanding these pressures.</p>
Response to Challenge 2 :	<p>125 emergency projects are under implementation with 101 completed.</p>
Challenge 3 :	<p>The expenditure of the allocated budget for infrastructure of R283 million.</p>
Response to Challenge 3 :	<p>The Department engaged in a weekly budget co-ordination meeting and fast-tracked the projects on hold (116 Projects) that was aimed at only being implemented during the 2006/7 financial year. Coupled to this was the emergency programme that was fast-tracked and this realised the expenditure of additional funds.</p>
Challenge 4 :	<p>Day to day maintenance of schools</p> <p>The transfer of funds to schools (both Section 21 and as a paper budget for section 20) is not sufficient and in the case of section 20 schools is more of a hindrance to service delivery than a help.</p>
Response to Challenge 4:	<p>The Directorate can from the limited budget available only recommend to schools to utilize the budget as effectively as possible. The funds to section 20 schools will not be expended during the current financial year and a process to address this is underway. The lack of qualified staff and the vacancies aggravates this issue and the filling of the vacancies as a matter of urgency has been tabled to Management.</p>
Challenge 5 : Staffing	<p>The Directorate Physical Resources planning has a huge shortage in terms of its staff component vs the key deliverables expected from the section.</p>
Response to Challenge 5 :	<p>The Directorate has embarked on a programme within the directorate to build the capacity of the non-professional staff so as to bridge the existing gap. This processes has worked to a degree but will only be improved to an expectable level once the core positions linked to Physical Resources Planning have been filled. A memorandum to management to fill the vacant posts has been forwarded.</p>

Issues Requiring Ongoing Attention

- Staffing of the Directorate.

DIRECTORATE AUXILIARY SERVICES

Purpose : To render logistical and administrative support to the Head Office and service centres

Functions :

- The rendering of auxiliary services,
- The rendering of project management,
- The rendering of records management.

Description of objective and performance measure

	Actual Outputs 2004/5	Planned Outputs 2005/6	Actual Outputs 2005/6	Deviation from Target	
				Units	%
Implementation of Filing system and procedure manuals	-	100%	75%	-	25
Compliance with legislation	-	100%	75%	-	25
Quick efficient retrieval of requested information. Compliance with the Public Administration 1 (PA1) Act : 2000	30%	70%	60%	-	10
Regular meetings with Audit Committee, Provincial Archives and Top Management according to a predetermined schedule	-	100%	35%	-	65

Achievements

- Appointment of 85 HR Registry Clerks at Provincial and District levels.
- Implementation of destruction authority for non current correspondence (± 5000 documents).
- Training of all HR Registry officials on the HR Electronic Records Management System.
- Infrastructure for records management as per legislation provided for Bizana, Qumbu, Cofimvaba and Mount Frere.
- Upgrade of infrastructure for registries in Uitenhage, Grahamstown, Lady Frere, Butterworth, Dutywa, Mthatha and East London.

Specific Challenges and Responses

The following is a list of the most significant challenges affecting the Department as a whole and what actions the Accounting Officer and management have taken in response.

Challenge 1 :	Organogram Approval Delays in the finalization of the Department's organizational structure resulted in a slow-down of the process in records management. No permanent staff could be appointed.
Response to Challenge 1 :	A number of interns were appointed on a two to three months basis. The new organogram approved in January 2006 makes provision for staff. Critical posts have been identified for filling.

Issues Requiring Ongoing Attention

- An electronic data-base of all non current employee files less than 15 years.
- Training of staff.
- Regular upgrading of files.
- Implementation of File tracking system.

DIRECTORATE INFORMATION TECHNOLOGY

Purpose : To provide for the establishment and maintenance of Information Technology systems in the administration and schools

Functions :

- The establishment and maintenance of the wide area network,
- The provision of administrative systems (BAS, PERSAL, LOGIS, e-mail, connectivity),
- The provision of school information and communication technology (ICT) infrastructure,
- The maintenance of computer equipment and data security,
- The establishment and maintenance of web services.

Description of objective and performance measure

	Actual Outputs 2004/5	Planned Outputs 2005/6	Actual Outputs 2005/6	Deviation from Target	
				Units	%
Appointment of SITA Junior LAN technician to assist with district technical support;	-	1	1	0	0
Appointment of SITA Senior LAN Technician for Head Office IT support;	-	1	1	0	0
Calls are logged with SITA Help Desk that technicians are not able to cope with and resolve.	-	150	120	30	20
Remote support for districts.	-	1	1	0	0
Software deployment and patch management	-	1	1	0	0
Inventory control and software license management	40%	100%	50%	-	50
Persal users have access to Persal in districts	20	24	24	0	0
BAS users have access to BAS	20	24	24	0	0
LOGIS access at Head office	1	1	1	0	0
LOGIS access in Districts	-	24	20	4	17
All head office buildings and district offices are connected to the government network.	1	1	1	0	0
Internet users are registered in accordance with internet policy.	2	24	24	0	0
Proxy Server is installed to track activities of Internet users.	3	80	84	4	5
IT policies are introduced to all users.	0	1	0	1	100
	1	1	0	1	100

Description of objective and performance measure	Actual Outputs 2004/5	Planned Outputs 2005/6	Actual Outputs 2005/6	Deviation from Target %	
				Units	%
Regular backups of all file servers is done.	0	18	4	14	78
Offsite storage sites are identified and used.	0	1	0	1	100
Software update services (Microsoft and AntiVirus) are operational on all sites.	20	25	25	0	0
Learnership activities are monitored through weekly plans and reviews.	1	1	1	0	0
Three district office IT Trainees are familiarised with LAN and Desktop essentials every two weeks.	1	1	1	0	0
Records of all user's personal information is captured in a database.	1	1	0	1	100
Hardware is procured in line with Departmental priorities and budgetary constraints.	-	1	1	0	0
Access to software and mainframe applications are provided to users having access to the network.	1	1	1	0	0
All district offices are provided with file servers for e-mail and BAS access.	9	16	7	9	56
IT Forum has regular monthly meetings and good attendance.	12	12	11	1	8
Notices of meetings and minutes are circulated timeously.	1	1	1	0	0
MISP Document contains ICT infrastructure architecture	0	1	1	0	0

Achievements

- Appointment of SITA Senior and Junior LAN technicians on contract to assist with head office and district technical support.
- Software update services (Microsoft and AntiVirus) are operational on all sites, but there are still many challenges regarding the control of virus activity.
- IT guidelines document has been prepared and approved for distribution. Technical Advisors financed by Imbewu II Programme to assist with a road show on the IT Guidelines document with effect from January 2006 culminating in the completion of the IT Policy.
- 215 PCs, 46 printers and 24 laptops, mainly for newly appointed managers, were procured and installed.
- IT Forum has now met monthly from June 2005 and a good spirit of information sharing and empowerment is being created.
- Netwizard software has been purchased and is being installed. This will enable the IT Unit to manage its desktop computers remotely as well as achieve a much better control over the IT equipment and software in use in the Department. Implementation is being hampered by the high level of virus activity.
- Management information statistics are now being kept monthly, enabling the IT Unit to monitor activities more closely. During the financial year 6,028 user support calls were attended to, which is on average 502 per month. An IT Technician Quarterly Assessment survey has been introduced to monitor the quality of service being provided to users.
- Systems development project management services are being provided for the HR Records Management System.
- File servers are starting to be backed up.
- Twenty learners on IT Learnerships were supervised during 2005.
- Master Information Systems Plan (MISP) is ready for presentation to Top Management.
- eEducation initiatives have been supported, such as the introduction of 40 schools supported by the Shuttleworth Foundation and Ubuntu Education Fund, using open source software for educational purposes. Other initiatives have been supported by the Nelson Mandela Foundation, NEPAD, the Tshepang IT Education initiative, Fujitsu-Siemens and the German state of Lower Saxony.

- An expression of interest tender was advertised to request organisations to propose how best the Department could implement its eEducation Business Plan.
- IT User support has been provided to head office and district users in respect of:

Service	Number of users assisted	% of Total
Transversal systems users	517	9%
User creation, maintenance, virus control, software support, password resets.	1,898	31%
Email & Internet support	1,349	22%
Hardware support	2,264	38%
Total user support calls	6,028	100%

Specific Challenges and Responses

The following is a list of the most significant challenges affecting the Department as a whole and what actions the Accounting Officer and management have taken in response.

Challenge 1 :	Control of virus activity The greatest threat to the stability of the network is the denial of service resulting from virus activity.
Response to Challenge 1 :	It requires on-going vigilance to ensure that anti-virus software is up-to-date. The PGITO Council has approved a new application, called Nod32, which has an excellent record in securing computers from virus attacks. Implementation is planned for 2006/7.
Challenge 2 :	Technical resources Senior technical staff are a scarce resource in the market. This requires high prices to be paid for such resources.
Response to Challenge 2 :	The long-term solution is to be able to fill technical posts and train staff to acquire the necessary skills. For the short term the engagement of contract staff is necessary to be able to provide an acceptable level of service to users. Two contractors have been employed during 2005/6, and the posts they have been held against have now been advertised.
Challenge 3 :	The provision of connectivity to all district offices To provide network connectivity to all district offices throughout the Province.
Response to Challenge 3 :	As at the report date 24 of the 24 district offices, as well as all head office Directorates, are connected for network services, although not all buildings at district offices have connectivity. There are still a number of districts where there is no reliable email service. These appear mainly to be districts where regional servers are used as opposed to the Department's own servers.
Challenge 4 :	Unsatisfactory email service The Eastern Cape provincial government Departments have been struggling for a long time with an unreliable email service. This is related to the incorrect software being used for managing the email service and the sharing of regional servers.

Response to Challenge 4 :

The Provincial Government Information Technology (PGITO) Council has replaced the inappropriate Netmail software with Groupwise software which became operational in December 2005. It has provided greater stability to the service. In addition, the Department has tried to use shared services in the form of regional servers, belonging to the Office of the Premier. It has now been established that the districts using these servers are consistently experiencing a poorer quality of service than the districts with their own servers. It has also been established that these regional servers are actually based in Bhisho, resulting in poorer response times and repeated power failures due to the long distances which messages have to travel and the frequent power failures experienced in Bhisho. The strategy of using shared services is now being reconsidered and new Departmental servers will be considered for acquisition in the 2006/7 financial year.

Issues Requiring Ongoing Attention

- User support on IT equipment and software.
- Control of virus activity and network availability.
- Designing and implementing more efficient IT infrastructure.
- Ensuring email and transversal systems are functioning effectively.
- Negotiation and management of service level agreements with SITA and other service providers.



Branch Chief Financial Officer

Office of the Chief Financial Officer

OFFICE OF THE CHIEF FINANCIAL OFFICER

Purpose : To ensure effective, efficient and transparent financial management

Functions :

Responsible for the management and safeguarding of assets and the management of liabilities within the provisions of the Public Finance Management Act, Provide and be responsible for the effective, efficient, economical and transparent use of financial and other resource.

Description of objective and performance measure

	Actual Outputs 2004/5	Planned Outputs 2005/6	Actual Outputs 2005/6	Deviation from Target	
				Units	%
PM 1.2A.a Number of vacant positions filled.	122	300	203	97	32.3
PM 1.2A.b Number of personnel trained	30%	50%	50%	-	0
PM 1.2A.c Improvement in normative measures reporting	50%	70%	70%	0	0
PM 1.2B.a Number of managers trained.	0%	50%	35%	-	15
PM 1.2B.b Percentage of reported financial information versus actual expenditure	80%	100%	100%	0	0
PM 1.2B.c Percentage compliance with regulations and detailed work plan	70%	80%	80%	0	0
PM 1.2C.a Number of exceptions identified within each system through exception reporting.	< 500 pm	<300 pm	<300 pm	0	0
PM 1.2C.b Number of misallocated transactions on a monthly basis	2%	<1%	<1%	0	0
PM 1.2C.c Number of queries from suppliers and employees	Not available	<50	<50	0	0
PM 1.2C.d Number of Peral users trained	791	100	18	82	82
PM 1.2C.e Number of internal audit reports issued and implemented	0	21	16	5	23.8

Specific Challenges and Responses

The following is a list of the most significant challenges affecting the Department as a whole and what actions the Accounting Officer and management have taken in response.

Challenge 1 :

Redeployment of Educators
Limited co-operation from social partners particularly some teacher organisations. This manifested itself in a non-cooperation stance adopted by some teacher organisation.
The lack of cooperation delayed the release of bulletins for the filling of vacant posts and delayed the redeployment of educators from where they are less needed to where they are needed most. This ultimately impacts on learner performance.

Response to Challenge 1 :	The Department engaged the teacher unions in a debate to develop a protocol agreement regarding Chamber operations. This has assisted in preventing future stalemate situations. An agreement around the employment of temporary in substantive posts was reached.
Challenge 2 :	Filling of critical posts Process is lengthy due to large number of applications.
Response to Challenge 2 :	Applications were being captured into a database to facilitate short listing. Many critical posts have been filled.

Issues Requiring Ongoing Attention

- Provision of human resources and skilling of the available human resources.
- Understaffing of the Department particularly at middle and lower management levels.
- Inadequate resources both human, physical and financial.
- Inadequately skilled staff.

Sub-programme : Chief Directorate : Supply Chain Management

Purpose : To render procurement and asset management services

DIRECTORATE ACQUISITIONS							
Purpose : To render procurement, institutional support	Functions :	Description of objective and performance measure	Actual Outputs 2004/5	Planned Outputs 2005/6	Actual Outputs 2005/6	Deviation from Target	
						Units	%
	<ul style="list-style-type: none"> • The rendering of procurement services, • The handling of contracts and tenders, • The rendering of institutional support services. 		100%	100%	95%	-	5
		Timeous delivery of LTSM to schools. Co-ordinate the awarding of tenders. Negotiating and concluding SLAs Administration of the contracts: Tender Awards SLAs	- 60% 100%	100% 100% 100%	80% 80% 90%	- - -	20 20 10

Description of objective and performance measure	Actual Outputs 2004/5	Planned Outputs 2005/6	Actual Outputs 2005/6	Deviation from Target	
				Units	%
Provision of services in accordance with SLAs	70%	100%	80%	-	20
Implementation of Supply Chain Management (SCM) Framework within the Department	5%	100%	50%	-	50
Roll-out of LOGIS across all Remaining District Offices	15%	100%	0%	-	100

Achievements

- Co-ordination of the awarding of Tenders.
- Year on year improvement in the timely delivery of LTSM to schools.

Specific Challenges and Responses

The following is a list of the most significant challenges affecting the Department as a whole and what actions the Accounting Officer and management have taken in response.

Challenge 1 :	Approval of the Departmental Organogram The SCM component could not fill vacant critical posts in terms of the new SCM guidelines before the approval of the Departmental organogram. This has hindered timely vestment / implementation of SCM within the Department.
Response to Challenge 1 :	Prior consultations were conducted with all stakeholders and the Departmental organogram was subsequently signed by the MEC in January 2006. Critical posts have been identified for filling in the new financial year.
Challenge 2 :	Inadequate Enabling Environment The legacy systems being used (e.g. LOGIS and BAS) do not provide adequate Management Information Systems (MIS) Monitoring and Reporting capabilities. This hinders tracking and monitoring necessary for effective management of the SCM environment.
Response to Challenge 2 :	A project is in place to upgrade the current systems support and to explore other systems available in Government to provide the necessary capabilities.

Issues requiring ongoing attention

- Understaffing of the Directorate.

TRANSVERSAL SYSTEMS INTEGRATION

Purpose : To ensure the integration of PERSAL, BAS and LOGIS interface

Functions :

- The rendering of financial exception report monitoring,
- The rendering of the correction of interface codes,
- The ensuring of the optimal utilization of the system, analyse the data and to provide management with accurate information.

Description of objective and performance measure

	Actual Outputs 2004/5	Planned Outputs 2005/6	Deviation from Target	
			Actual Outputs 2005/6	Units %
Optimization of BAS usage, with each cost centre having access to BAS.	0	1	1	0
PERSAL , BAS reconciliations	1	1	1	0
Performance of Accrual & commitment counts	0	1	1	0

Specific Challenges and Responses

The following is a list of the most significant challenges affecting the Department as a whole and what actions the Accounting Officer and management have taken in response.

Challenge 1 :	Connectivity Access by all Districts still in process.
Response to Challenge 1 :	Plan is in place to provide all Districts with IT connectivity and support.

Issues Requiring Ongoing Attention

- Not a fully fledged Directorate, falling under Directorate Accounting Services at this point.

DIRECTORATE ASSET MANAGEMENT AND FLEET MANAGEMENT

Purpose : To render asset and fleet management services

Functions :

- The managing of official vehicles and administration of subsidized vehicles,
- The managing of movable and fixed assets,
- Keep record of all documents related to assets of the Department,
- The management of loss control and handling of accident claims.

Description of objective and performance measure	Actual Outputs	Planned Outputs	Actual Outputs	Deviation from Target	
				Units	%
An updated Asset Register	75%	100%	90%	-	10
An updated loss control Register	80%	100%	95%	-	5
Disposal of redundant and obsolete materials	75%	100%	95%	-	5
Improved control of FML Departmental Fleet	76%	100%	95%	-	5
Coordination of Subsidized Vehicles	80%	100%	99%	-	1

Achievements

- Updating of Asset Register.
- Updating of loss control register.
- Service of coordination of subsidized vehicles.

Specific Challenges and Responses

The following is a list of the most significant challenges affecting the Department as a whole and what actions the Accounting Officer and management have taken in response.

Challenge 1 :	Organogram The current organogram has flaws in that it does not include the function of Asset Management.
Response to Challenge 1 :	Staff placement is still outstanding as the organogram is not in line with SCM guidelines. The shortage of staff is still problematic for the smooth operation of the Directorate.

Issues Requiring Ongoing Attention

- The proposed organogram needs to be approved (according to the SCM framework) as it is hoped that it will cater for the pre-audit and post-audit function, thus taking care of the extra staff. This may also result in the speeding up of the placement process.

Sub-programme: Chief Directorate : Financial Management

Purpose: To manage financial services

DIRECTORATE ACCOUNTING SERVICES						
Description of objective and performance measure	Actual Outputs 2004/5	Planned Outputs 2005/6	Actual Outputs 2005/6	Deviation from Target		
				Units	%	
Maintain an effective Bank reconciliation process	1	1	1	0	0	
Reconciliations performed in major accounts	1	1	1	0	0	
Bank reconciliation statements submitted.	1	1	1	0	0	
Maintain financial systems functionality within the Department, i.e. BAS access control.	1	1	1	0	0	
Maintain entity creation and maintenance exercise	1	1	1	0	0	
Maintenance of Bookkeeping functions.	0	1	1	0	0	
Perform month-end closure requirements	1	1	1	0	0	
Effective audit process co-ordination	100%	100%	100%	-	0	
Maintenance of an efficient debt management system	1	1	1	0	0	
Verify ledger balances	0	1	1	0	0	

Achievements

- An effective bank reconciliation process has been maintained.
- An effective bookkeeping function has been maintained.
- An effective financial information system has been maintained.
- Suspense Accounts have been managed.

Specific Challenges and Responses

The following is a list of the most significant challenges affecting the Department as a whole and what actions the Accounting Officer and management have taken in response.

Challenge 1 :	Low skill levels Technical knowledge of the staff placed in the section.
Response to Challenge 1 :	Though staff had been taken to training courses the conceptual foundation base remains a challenge.
Challenge 2 :	Supporting documentation Lack of supporting documentation to past years ledger balances.
Response to Challenge 2 :	Submissions for write-offs for old untraceable balances have been submitted for approval.
Challenge 3 :	Debtor files Creation of debtor files.
Response to Challenge 3 :	Information sourced from districts with great difficulty.

Issues Requiring Ongoing Attention

- Staff development and training.
- Sourcing of support documentation.

DIRECTORATE PAYMENT SERVICES							
Purpose : To render payment services	Functions :	Description of objective and performance measure	Actual Outputs 2004/5	Planned Outputs 2005/6	Actual Outputs 2005/6	Deviation from Target	
						Units	%
	<ul style="list-style-type: none"> • The rendering of general expenditure services, • The rendering of salary services. 		-	80	70	-	11
		Age analysis for invoice monitoring to pay creditors within 30 days	-	100	61	-	10
		30 days	-	100	20	-	80
		60 days	-	100	8	-	92
		90 days	-	100	11	-	89
		120 days	-	100	97	-	3
		Authorising of salary related payments received from HRA, (Note 1)	-	100	97	-	3

Description of objective and performance measure	Actual Outputs 2004/5	Planned Outputs 2005/6	Actual Outputs 2005/6	Deviation from Target	
				Units	%
Payroll management Payrolls delivered Payrolls certified returned (Note 2)	-	100 100	97 98	-	3 2
Clearing of suspense file for all salary related payments	-	90	60	-	30
Payroll management (Head office)	-	80	80	-	0
Payroll management (District and Schools)	-	80	40	-	40

Note 1 : Salaries are dependent on what we receive from HRA.

Note 2 : Salaries are dependent on Principals, District offices returning certified payrolls.

Specific Challenges and Responses

The following is a list of the most significant challenges affecting the Department as a whole and what actions the Accounting Officer and management have taken in response.

Challenge 1 :	Monitoring 30 day turnaround time Age analysis to monitor that suppliers are paid within 30 days.
Response to Challenge 1 :	The monitoring tool will now be distributed to SCM and Programme Managers and District Directors to ensure compliance and we will also do flow chart diagram with timeframes on it.
Challenge 2 :	The suspense file for all salary related payments will be drawn weekly to ensure that the authorizations is done on time.
Response to Challenge 2 :	The Districts, HRA and salaries and ABET Directorate does not work as team and this is really hampering the output. Payroll and this is a major challenge to get the schools to sign and return payrolls.

Issues Requiring Ongoing Attention

- Certification and return of payrolls to head office by Principals and District offices.
- Development and maintenance of monitoring systems etc..

DIRECTORATE FINANCIAL PLANNING SERVICES						
Purpose : To manage financial planning services						
Functions :						
<ul style="list-style-type: none"> The managing of budget planning and control, The managing of revenue collection. 						
Description of objective and performance measure						
Description of objective and performance measure	Actual Outputs 2004/5	Planned Outputs 2005/6	Actual Outputs 2005/6	Deviation from Target		
				Units	%	
Budget Loading and Preview and preparation for the 2006/07 Budget	2	100%	100%	0	0	
Initiate the Budget Process for the Financial Year 2005/06. Review the past budget process and attend Budget Process Meetings with Provincial Treasury.	1	100%	100%	0	0	
Coordinate and Consolidate EC 4.1 and EC 5.1 Inputs for the 2006/07 Budget	1	100%	100%	0	0	
Monitor Revenue Collection per District and Co-ordinate Revenue Returns	1	100%	40%	-	60	
Compile and submit monthly IYM and financial Reports for the Department	2	100%	100%	0	0	
Implement and Maintain Expenditure Control	2	100%	80%	-	20	
Establish the Financial Committee for the Department	1	100%	100%	0	0	

Specific Challenges and Responses

The following is a list of the most significant challenges affecting the Department as a whole and what actions the Accounting Officer and management have taken in response.

Challenge 1 :	Expenditure Control at District Level
Response to Challenge 1 :	IYM reports at District Level to be implemented in 2006/7. Proper training to be given to District financial staff.
Challenge 2 :	Updated Tariff Register Hostels need to be resourced and some renovated. Consultations with stakeholders to revise tariff.
Response to Challenge 2 :	Provision made in the 2006/07 budget Implement an updated tariff register for the Department.

Issues Requiring Ongoing Attention

- Staff training and support.
- Cash flow management improvement
- Staffing of the section

Branch Education Services

The following sub – programmes fall directly under the Branch Head of Education Services :

- Sub-directorate special programmes unit,
- Sub-directorate education institutional administration and SGB support

SUB – DIRECTORATE SPECIAL PROGRAMMES UNIT						
Description of objective and performance measure	Actual Outputs 2004/5	Planned Outputs 2005/6	Actual Outputs 2005/6	Deviation from Target		
				Units	%	
Enrolment data for girls and boys in place:						
Dropout data for boys and girls	-	1	1	0	0	0
	-	1	1	0	0	0
Enrolment data of girls and women including the disabled in Maths, Science and Technology in place:						
Girls	-	1	1	0	0	0
Woman	-	1	1	0	0	0
Disabled	-	1	1	0	0	0
Compilation of enrolment data in ABET centres.						
Appropriate programme to retain adult learners introduced.	-	1	1	0	0	0
Formation of GEM committees.	-	1	1	0	0	0
Convention on the Rights of the Child programme from the most disadvantaged schools.	-	1	1	0	0	0
Safe and secure working and learning environment.	-	1	1	0	0	0
Appointments in line with Employment Equity targets.	-	1	0	1	100	100
Economic empowerment of women and disabled in line with the provisions of PPPFA.	-	1	0	1	100	100
Audit Departmental buildings and selected schools to availability of ramps and accessible equipment.	-	1	1	0	0	0
Broader community capacitated about the rights of designated groups.	-	1	1	0	0	0
Women's month acknowledged.	-	1	1	0	0	0
Girl child acknowledged.	-	1	1	0	0	0

Purpose : To develop and co-ordinate policies that seek to redress the imbalances in relation to targeted groups

Functions :

- Developing measures for the equal of treatment in administrative system with regard to gender, disability, youth and HIV and Aids,
- Developing programmes that are intended to enhance the rights of the children.

Specific Challenges and Responses

The following is a list of the most significant challenges affecting the Department as a whole and what actions the Accounting Officer and management have taken in response.

Challenge 1 :	Shortage of personnel The office is understaffed and this grossly affect the work performance. Posts are not filled and at the moment the supervisor of this office has been re directed to another Directorate and this leaves a burden on another official to do the tasks of the supervisor and also deliver on her own mandate.
Response to Challenge 1 :	The Department has speeded up the process of filling the vacancies.
Challenge 2 :	Skills shortage Personnel in the district offices do not possess the necessary skills to handle the mandate of Special Programmes Unit. They are changed now and again and it is difficult to always capacitate officials that are not permanently dedicated to carry out the mandate of Special Programmes Unit.
Response to Challenge 2 :	Recruitment of Legal Officers: District offices must begin to recruit people that will be employed on a permanent basis to Special Programmes Unit.
Challenge 3 :	Transport Officials at both Head and Districts do not have subsidized vehicles which makes it difficult to carry out the duties as envisaged. All the officials depend on government vehicles which are not always available when needed and sometimes you are given a car that does not suit the roads that have to be travelled.
Response to Challenge 3 :	Provision of enough funds so as to make it possible to acquire vehicles.
Challenge 4 :	Other resources District officials do not have computers, furniture and some officials do not have offices that are allocated to them.
Response to Challenge 4 :	The Department needs to make the necessary resources available if officials are required to perform effectively and efficiently.

Issues Requiring Ongoing Attention

- Staffing of unit.
- Allocation of functions under appropriate Directorate.

SUB-DIRECTORATE EDUCATION INSTITUTIONAL ADMINISTRATION AND SCHOOL GOVERNING BODY SUPPORT

NB : Reports for the first, second, third and fourth quarters 2005/6 have not been submitted
This portfolio is not allocated to a particular official. Some of the more critical functions however have been absorbed by the Directorates GET and FET.

2.10.2 Programme 2 : Public Ordinary School Education

Sub-programmes : Chief Directorate : Education Policy, Services & Management

Purpose : To promote policy regarding education provisioning in public ordinary schools

Generic performance measures

DIRECTORATE GENERAL AND FURTHER EDUCATION AND TRAINING (GET)						
Description of objective and performance measure	Actual Outputs 2004/5	Planned Outputs 2005/6	Actual Outputs 2005/6	Deviation from Target		
				Units	%	
Number of public primary phase schools.	5 173	5 106	4 935	171	3.4	
PM 2.1.A: Number of spaces provided in the public primary phase. (Note 1)	650 007	906 000	1 670 000	-	-	
PM 2.1.B.a: Number of educators provided at the public primary phase. (Note 2)	17 952	23 665	48 915	-	-	
PM 2.1.B.b: Learner: Educator ratio in the public primary phase	36	38.3	34.14	-	4.16	
PM 2.1.C.a: Number of new classrooms built. (Note 3)	209	250	250	0	0	
PM 2.1.C.b: Learner: Classroom ratio in the public primary phase	35	40	37.58	-	2.42	
PM 2.1.C.c: Number of new toilets built. (Note 4)	420	35	35	0	0	
PM 2.1.C.d: Number of schools with a water supply (Note 5)	1 588	99	99	0	0	
PM 2.1.C.e: Amount of capex budget spent on maintenance.	R40 million	R13,414 million	R4,290 million	9 124	68	
PM 2.1.D.a: Gender parity index in public primary schools	1.0	0.99	1.01	-	.02	
PM 2.1.D.b: Number of learners in public primary schools who are disabled. (Expressed as a %)	-	5 504	6 179	675	12.2	
	1%	1.5%	0.37%	-	-	
PM 2.1.D.c: Number of ordinary full-service schools per 100,000 learners at the primary phase.	4	338	338	0	0	
PM 2.1.E.a: Number of learner days lost due to learner absenteeism in the primary phase (Assumption – learner loses 4 days per annum)	2 314 116	6 680 000	5 717 660	962 340	16.8	

Purpose : To determine and formulate policy regarding education service in the GET Band

Functions :

Building effective and accessible GET institutions including Farm Schools,
Ensuring functional schools within GET sector.

Develop and implement funding strategy for GET,
Ensuring the implementation of National policies.

Description of objective and performance measure	Actual Outputs 2004/5	Planned Outputs 2005/6	Actual Outputs 2005/6	Deviation from Target	
				Units	%
PM 2.1.E.b: Number of working days lost due to educator absenteeism in the primary phase. (Assumption – educator loses 3 days per annum)	6 616	146 745	146 745	0	0
PM 2.1.F: Average hours of development activities per educator in the primary phase per quarter	48	48	48	0	0
PM 2.1.G.a: Repetition numbers in the primary phase (Gr 1-7): Foundation Phase Intermediate Phase	76 828	4	6.3 5.75	-	2.30 -
PM 2.1.G.b: Dropout Rate in Primary Phase (Gr 1-7): Foundation Phase Intermediate Phase	1.0%	1.2	1.7 (12 161) 1.75 (12 666)	-	.50 0
PM 2.1.G.e: Percentage of under aged learners in public ordinary primary schools	-	-	14.6 (245 093)	0	0
PM 2.1.H.a: Number of learners in Grade 3 attaining acceptable outcomes in Numeracy, literacy and life skills.	57%	134 275	145 208 (92.68%)	10 933	8.15
PM 2.1.H.b: Number of learners in Grade 6 attaining acceptable outcomes in Numeracy, literacy and life skills.	96.5%	171 283	125 372 (90.47)	45 911	26.81

Note 1 : The target for 2005/6 was incorrectly stated and refers to classroom spaces, whereas the actual output for 2005/6 refers to learners.

Note 2 : The target for 2005/6 was incorrectly stated and excluded a large number of educators from combined schools.

Note 3 : This does not include emergency classrooms (unscheduled) due to natural disasters or donor funded classrooms.

Note 4 : This does not include new toilets erected due to unscheduled building or donor funded new toilets.

Note 5 : This does not include access to water supply due to donor funded or projects initiated by other Departments or National.

Province Specific Performance Measures

DIRECTORATE GENERAL AND FURTHER EDUCATION AND TRAINING (GET)					
Description of objective and performance measure	Actual Outputs 2004/05	Planned Outputs 2005/06	Actual Outputs 2005/06	Deviation from Target	
				Units	%
Strengthening the administrative and management systems in Public Primary Schools to support LTSM delivery: No of schools granted Section 21 Status		1 500		0	100
Each of 4 500 primary schools has all basic management systems in place		75%		-	15
Proper finance management of GET schools: Unqualified audit reports		3 801		3 301	86.8

Purpose: To determine and formulate policy regarding education service in the GET Band

Description of objective and performance measure	Actual Outputs 2004/5	Planned Outputs 2005/6	Actual Outputs 2005/6	Deviation from Target	
				Units	%
Improved infrastructure provisioning in schools: New Schools	701	170		6	+3.52
Toilets	-	917		642	+70
Water tanks supplied	0	522		95	+19
Monitoring and evaluation of the implementation of values in education and moral regeneration	70%	100%		-	90
Effective and efficient Primary School policies in place	4	7		2	28.52
Promotion of programmes for moral regeneration and values in education	70%	1		1	100

Achievements

- Training of EDO's.
- Improved infrastructure provisioning.

Specific Challenges and Responses

The following is a list of the most significant challenges affecting the Department as a whole and what actions the Accounting Officer and management have taken in response.

Challenge 1 :	Adequate resourcing of schools All schools generally funded below the national average and as a result are unable to cope with all the demands and implementation of policies. (R214 per learner).
Response to Challenge 1 :	Schools in quintiles 1 and 2 will receive additional funding for the financial year 2006/7 (R527 per learner). 2 074 Schools in quintile 1 have been declared no fee schools
Challenge 2:	Education provisioning for small schools Province still characterised by too many small schools which are not economically viable whilst in some cases it is not possible to rationalise them.
Response to Challenge 2 :	Implementation of rationalisation of small schools and reconfiguration of schools is being dealt at District level. A plan for each District is available. Budget cuts have affected roll out. A phased in approach and budget planned for 2006/7 year.

Issues requiring ongoing attention

- Capacity building programme to train and support schools and SGBs for their new additional functions.
- Funding levels for schools need ongoing attention to deal with the backlogs and the legacy of previous systems.
- Strengthened school and district monitoring and support mechanisms for improved performance.

Generic Performance Measures

DIRECTORATE FURTHER EDUCATION AND TRAINING : SCHOOLS

Purpose : To determine and formulate policy regarding education services in the FET band

Functions :

Building effective, accessible FET institutions in the FET band,
Ensuring functional schools within FET sector,
Develop and implement funding strategy for FET schools,
Ensuring the implementation of National policies.

Description of objective and performance measure

	Actual Outputs 2004/5	Planned Outputs 2005/6	Actual Outputs 2005/6	Deviation from Target	
				Units	%
Number of public secondary phase schools	879	917	854	63	6.87
PM 2.2.A: Number of spaces provided in the public secondary phase (Grade 8 – 12) (Note 1)	14 500	550 000	434 000	116 000	21.09
PM 2.2.B.a: Number of educators provided at the public secondary phase	15 555	15 808	13 850	1 958	12.39
PM 2.2.B.b: Learner: Education ratio in the public secondary phase	28.1	34.8	31.3	-	3.5
PM 2.2.C.a: Number of new classrooms built. (Note 2)	164	250	225	25	10
PM 2.2.C.b: Learner: Classroom ratio in the public secondary phase.	35.1	40	37	3	7.5
PM2.2c Number of new toilets built. (Note 3)	287	40	40	0	0
PM 2.2.C.d: Number of schools with a water supply. (Note 4)	75	99	99	0	0
PM 2.2C.d: Percentage of schools with water supply	48	50	48	2	4
PM 2.2.C.e: Amount of capex budget spent on maintenance	R9.2 million	R12 .8 million	R12.8 million	0	0
PM 2.2.e: Percentage of capex budget spent on maintenance	7.5%	8.6%	3%	-	5.60
PM 2.2.C.f: Number of secondary schools with functioning science laboratories.	246	250	250	0	0
PM 2.2.C.g: Percentage of public ordinary secondary schools with functioning science laboratories	28%	90	42% (361)	-	48
PM 2.2.D.a: Gender parity index in public ordinary schools	70%	0.99%	1.21	-	.22
PM 2.2.D.b: Number of disabled learners in public ordinary schools	9,450	-	868 (.2%)	-	-
PM 2.2.D.c Percentage of learners in public ordinary schools who are disabled	2.3%	0.7	0.2	-	0.5
PM 2.2.E.a: Number of learner days lost due to learner absenteeism in the secondary phase	4	1 822 800	1 736 000	86 800	4.77
PM 2.2.E.a: Percentage of learner days lost due to learner absenteeism in the public secondary school phase (Assumption - learner loses 4 days per annum)	2%	2%	1.90%	-	10

Description of objective and performance measure	Actual Outputs 2004/5	Planned Outputs 2005/6	Actual Outputs 2005/6	Deviation from Target %	
				Units	%
PM 2.2.E.b: Number of working days lost due to educator absenteeism in the secondary phase (Assumption - educator loses 3 days per annum)	1	-	41 550	-	-
PM 2.2.E.b: Percentage of working days lost due to educator absenteeism in public ordinary secondary schools	0.5%	1.5%	1.5%	0	0
PM 2.2.F: Average hours of development activities per educator in the secondary phase:	4	48	48	0	0
PM 2.2.F.a: Amount allocated for text books (LSM) for Senior phase (Gr 8-12) (Note 5a)	R101 million	R110 million	R52.6 million	57.4	52.19
PM2.2.F.b: Amount allocated for stationery for Senior Phase (Gr 8-12) (Note 5b)	R125 million	R125 million	R16.7 million	108.30	86.64
PM2.2.F.c: Number of Resource centres in public ordinary secondary phase	367	372	276 (23%)	96	25.81
PM 2.2.G.a: Number of Repetitions in the secondary phase	88 947	88 947	34 720	54 227	60.97
PM2.2.G.a: Repetition rate in the secondary phase	40%	8%	13%	-	5
PM2.2.G.b: Number of dropouts in the Secondary Phase	20 201	20 201	22 401	2 200	10.89
PM 2.2.G.b: Dropout Rate for Secondary Phase	0.08%	3.14%	5.16%	-	2.02
PM 2.2.G.c: Number of over-aged learners in the secondary phase (Note 6)	328 883	223 000	62 147 (14.3%)	0	72.14
PM2.2.G.c: Percentage of over-aged learners in the public ordinary secondary phase	57.7%	34.7%	14.3%	-	20.4
PM 2.2.H.a: Number of learners in Grade 9 attaining acceptable educational outcomes	69 040	71 000	70 912	88	.13
PM2.2.H.a: Percentage of learners in Grade 9 attaining acceptable educational outcomes	72.2%	51.8%	74.97%	-	23.17
PM 2.2.H.b: Number of pupils who passed in Grade 12 examinations	32 895	44 400	39 607	4 793	10.8
PM2.2.H.b: Pass ratio in Grade 12 examinations	53.5%	60%	56.7%	-	3.3
PM 2.2.H.c: Number of schools with a Grade 12 pass rate of less than 40%.	244	258	253	5	1.9
PM 2.2.H.d: Number of schools with Grade 12 pass rate of less than 20%	77	-	43	-	0

Note 1 : The target for 2005/6 was incorrectly stated and refers to classroom spaces, whereas the actual output for 2005/6 refers to learners.

Note 2 : The target for 2005/6 was incorrectly stated.

Note 3 : This does not include emergency classrooms (unscheduled) due to natural disasters or donor funded classrooms.

Note 4 : This does not include new toilets erected due to unscheduled building or donor funded new toilets.

Note 5 : This does not include access to water supply due to donor funded or projects initiated by other Departments or National.

Note 6 : Target incorrectly stated.

Province Specific Performance Measures

DIRECTORATE FURTHER EDUCATION AND TRAINING : SCHOOLS					
Purpose : To determine and formulate policy regarding education services in the FET band					
Description of objective and performance measure	Actual Outputs 2004/5	Planned Outputs 2005/6	Actual Outputs 2005/6	Deviation from Target	
				Units	%
Policies for effective and efficient Secondary School policy in place	5	7	7	0	0
Sound Administration policies, systems and procedures in place at all levels	5	5	5	0	0
Improved Matric Results as schools reach higher levels of functionality	53%			-	3.3
Sound financial management of Secondary Schools	100%			0	0
Promotion of programmes for Moral Regeneration and Values in Education : Policy	1			1	100

Achievements

- Training of Subject Advisors.
- Conducting Spring Schools for all under-achieving Senior Secondary Schools.
- Provisioning of extra material to senior secondary schools, e.g. video tapes for self teaching.
- Printing revision material for spring schools.
- Training of Heads of Departments from 250 senior secondary schools.
- Improvement of 3.3% in matriculation pass rate.

Specific Challenges and Responses

The following is a list of the most significant challenges affecting the Department as a whole and what actions the Accounting Officer and management have taken in response.

Challenge 1 :	Shortage of educators in some schools. Shortage of educators leads to high failure rate in schools because some subjects do not have tutors.
Response to Challenge 1 :	An agreement was reached between the ECDoE and SADTU around the appointment of 2 580 temporary teachers who have been employed in substantive vacant posts. The total number of posts declared for 2006/7 is 62 768 for distribution to schools of these 608 are for substitutes and 100 are growth posts.
Challenge 2 :	Shortage of furniture There is an overall shortage of furniture.
Response to Challenge 2 :	The Department has now budgeted for furniture for all schools in the 2006/7 financial year.

Issues Requiring Ongoing Attention

- Empowerment of District officials in financial matters.
- Filling in of vacant posts in the Schools, Districts and Head Office.
- Funding for Technical Senior Secondary Schools to purchase equipment in the 2006/7 year.

Achievements : GET & FET Sector

- Physical Infrastructure Delivery :

New Buildings:

- 176 Schools
- 665 Classrooms
- 121 Staff Rooms & Offices
- 68 Strong Rooms & Store rooms
- 23 Laboratories
- 18 Computer Laboratories
- 1559 Toilets
- 617 Water Tanks

Maintenance

- 357 Classrooms
- 24 Staff Rooms
- 27 Store Rooms & Strong Rooms
- 10 Laboratories
- 448 Toilets

Of the remaining 572 mud structures, 22 received new buildings.



DIRECTORATE MATHS SCIENCE AND TECHNOLOGY EDUCATION						
Purpose : To develop policy and strategy for promotion of Maths, Science and Technology						
Functions :						
<ul style="list-style-type: none"> • Implementation of programmes for promotion of Maths, Science and Technology (MST), • Co-ordinate all interventions for Maths, Science and Technology (Internal and External), • Mobilisation of resources to promote Maths, Science and Technology. 						
Description of objective and performance measure						
	Actual Outputs 2004/5	Planned Outputs 2005/6	Actual Outputs 2005/6	Deviation from Target		
				Units	%	
Dedicated schools established	45	60	60	0	0	0
Cluster of schools are attached to the dedicated schools to share resources and crosspollinate						
6 000 Educators trained over 5 years	1 000	1 000	1 000	0	0	0
50% FET schools	10%	10%	10%	0	0	0
All dedicated schools have formed maths and science clubs	45	60	60	0	0	0

Achievements

- Dedicated MST schools established.
- All dedicated schools have formed Mathematics and Science Clubs.

Specific Challenges and Responses

The following is a list of the most significant challenges affecting the Department as a whole and what actions the Accounting Officer and management have taken in response.

Challenge 1 :	Financial resources Non allocation of budget for programmes. Funds for office administration only.
Response to Challenge 1 :	Incorporated into Special Programmes in 2005 organogram.
Challenge 2 :	Subject Advisors Insufficient and/or non-existence of Subject Advisors (SA) to support teachers of mathematics and science.
Response to Challenge 2 :	Appointments to be made in 2006/7.
Challenge 3 :	Teacher availability Shortage of mathematics and science teachers, especially in rural schools.
Response to Challenge 3 :	Store rooms are planned for all new and renovated schools in 2006/7.

Challenge 4 : Staff Shortage	Departure of CES – Mathematics created a huge gap in the directorate.
Response to Challenge 4 :	Critical Middle Managers posts to be filled in 2006/7.

Issues Requiring Ongoing Attention

- Upgrading of teachers of mathematics, science and technology. The upgrading should be both accredited as well as non-formal.

Sub-programme : Chief Directorate : Curriculum

Purpose : To promote, co-ordinate and implement policy for curriculum and professional development, assessment and examinations and quality assurance

DIRECTORATE CURRICULUM MANAGEMENT AND DEVELOPMENT

Purpose : To manage curriculum development

Functions :

- Co-ordinating the development of policy for curriculum development ECD, GET, and FET schools,
- Promoting and co-ordinating the development of institutions that will ensure the implementation overall policy and planning for General and Further Education and Training and ECD,
- The management, development and co-ordination of policy for learning frameworks, learning areas and learning programmes,
- The establishment of library / Teaching Media support services in districts.

Description of objective and performance measure

Description of objective and performance measure	Actual Outputs 2004/5	Planned Outputs 2005/6	Actual Outputs 2005/6	Deviation from Target	
				Units	%
Number of schools implementing curriculum policy in all GET Phases: Foundation Phase Intermediate Phase Senior Phase.	5394 (Note 2)	5394 (Note 3)	-	-	-
Number of GET schools evaluated to establish implementation and impact of curriculum policy roll out and use of material.	-	10	10	0	0
Number of schools implementing NATED 550 and NCS for FET schools (General). Preparatory work for NCS rollout.	986	986	986	0	0
Number of interventions in schools obtaining less than 40% in Matric Examination.	1	1	2	+1	+50
Number of FET Schools evaluated to establish implementation and impact of curriculum policy rollout and use of training material.	-	98	61	37	37.1
	-	1	1	0	0

Description of objective and performance measure	Actual Outputs 2004/5	Planned Outputs 2005/6	Actual Outputs 2005/6	Deviation from Target %	
				Units	%
Number of programmes developed, implemented and evaluated to enhance or interpret curriculum policy: Public speaking programmes for Grade 12 Programmes to address policy gaps	2	2	2	-	0
Framework for determining the basic package for funding utilization and retention of resources for curriculum implementation: LTSM catalogues Library Policy developed and implemented	-	10	7 (Note 4)	3	3
Strategies for soliciting and sustaining donor funding projects for school libraries:	3	3	3	0	0
Number of libraries in existence	-	1	-	-	-
Number of new libraries	-	-	12	12	0
Number of ICT centres in existence	-	-	-	-	-
Number of new ICT centres	-	100	100	0	0

Note 1: Foundation Phase in RNCS and Intermediate and Senior Phases in C2005.

Note 2: Foundation Phase and Intermediate Phase in RNCS and Senior Phase in C2005.

Note 3: Foundation Phase and Intermediate Phase in NCS.

Note 4: For NCS – 3 ACE programmes and 4 internal programmes on GIS, Tourism, Technical subjects and Assessor course.

Achievements

- The formation of curriculum management structures and improved communication through provincial curriculum guidelines (PCG) has improved the performance and commitment to service delivery.
- The success of the workshop in defining roles and responsibilities for all Curriculum personnel.
- The long-awaited placement of ex-college lecturers in various programmes including Curriculum brought stability and a sense of belonging to them and the directorate.
- The consultative manner in the organisational structure development process augurs well for a directorate whose functions have not been fully catered for to deliver on curriculum.
- The process followed in developing the strategic plan, the performance plan and the operational plan of the Department will address overlaps and duplication in functions.
- The putting together of a Provincial Core Training Team (PCTT) to be trained in 29 NCS subjects by the National Department of Education.
- The cooperation of other directorates and schools in releasing the members of the PCTT for training and refining of training material for the Grades 11 & 12 teachers.

Specific Challenges and Responses

The following is a list of the most significant challenges affecting the Department as a whole and what actions the Accounting Officer and management have taken in response.

Challenge 1:	The lack of coordination, integration and collaboration with other sections With the limited human resources in any directorate, deliverables can only be attained through collaboration and integration of programmes. The withdrawal of personnel as a result of competing programmes compromised the monitoring of the impact of the NCS preparatory programmes.
Response to Challenge 1:	The formation of the Provincial Curriculum Coordinating Committee (PCCC) comprised of CES – Curriculum in district and provincial offices alleviated this challenge.
Challenge 2:	The lack of specialised subject coordinators at head office.
Response to Challenge 2:	Full participation in the new organogram development has yielded positive results. The posts are now included in the organisational structure which was signed by the MEC in January 2006. The last challenge is the filling in of these critical posts.

Issues Requiring Ongoing Attention

- The need for intensified teacher development in-service training in order to meet the demands of the curriculum policies in the classroom. This can be achieved through the skills levy funding.

Generic Specific Performance Measures

DIRECTORATE PROFESSIONAL SUPPORT (CURRICULUM)				
Description of objective and performance measure	Actual Outputs 2004/5	Planned Outputs 2005/6	Actual Outputs 2005/6	Deviation from Target
				Units %
<p>Purpose : To manage professional development</p> <p>Functions :</p> <ul style="list-style-type: none"> • The development and co-ordination of training programmes for the various phases in the implementation of curriculum 2005, • The management development and co-ordination of upgrading programmes for educators, • Promote, co-ordinate and implement programmes at Educational Development centres, • Promote the establishment of resource centres/material development for educators. 	40	40	40	0 0
PM 2.3.A&b : Hours of training and other support provided to schools-based educators				

Province Specific Performance Measures

DIRECTORATE PROFESSIONAL SUPPORT (CURRICULUM)						
Purpose : To manage professional development through the development and co-ordination of training programmes and the upgrading of educator training & development programmes,						
Description of objective and performance measure	Actual Outputs 2004/5	Planned Outputs 2005/6	Actual Outputs 2005/6	Deviation from Target		
				Units	%	
PM 2.3 A Educators can competently use the RNCS in the GET & FET band :						
<ul style="list-style-type: none"> • Foundation Phase • Intermediate Phase • Senior Phase • FET Phase • GET Teachers • Provincial Core Training Team (PCTT) • GET District Curriculum Advisors • GET Master Trainers 	21 848	18 571	5 287 1 339 7 150 22 991 187 192 64	13 284 7 219 4 450 0 0 0 0	71.5 -84.4 -62.2 0 0 0 0	
PM 2.3 B Provincial Core Training Team (PCTT) trained by the National Core Training Team (NCTT) on NCS Generics and Learning area specifics for General Education and Training (GET) and FET (Note 1)	0	97 (PCTT) FET (Gr 11 & 12) 300 (PCTT) FET generics (Gr 10) 200 (PCTT) FET subject specifics (Gr 10) 192 PCTT-GET	97 300 135 189	0 0 65 3	0 0 -48.1 -1.5	
PM 2.3 C b Cluster Leader Teachers (CLTs) trained for INSET Foundation phase implementation (Phase 1) (Phase 2) (Phase 3) (Note 2)	- - -	880 880 21	884 411 21	4 469 0	0.4 53 0	
PM 2.3 C c Educators are upgraded to NPDE NPDE Graduated 2005 Registered for 2005 Certificate in Education (CE) registered Certificate in Education (CE) passed NPDE Course 1s registered & Course 2s registered 2006	1 040	1 000 Course 1s 1 026 Course 2s 424	1 147 782 355 1 500 1 043	147 244 69 0 104	14.7 -23.7 16.3 0 9	

Description of objective and performance measure	Actual Outputs 2004/5	Planned Outputs 2005/6	Actual Outputs 2005/6	Deviation from Target %	
				Units	%
PM 2.3 D Representations from the eight categories of excellence of the NTA (National Teacher Award Programme). <ul style="list-style-type: none"> District Level Provincial Level 	9 000 8	12 000 8	9 000 8	3 000 0	25 0
PM 2.3 E All Subject advisors and office-based educators have been supported.	184	300	308	8	+2.6
PM 2.3 F All educators trained and supported in IQMS	62 620	62 201	62 201	0	0
PM 2.3 G Certification of unqualified students from disestablished colleges rounded off : Recruited Registered Passed	190	190 262	262 202	72 60	+37 22.9

Note 1 : College lecturers not available to attend training.

Note 2 : Extra teachers requesting to attend were included.

Achievements

- GET teachers, Provincial Core Training Team and GET district curriculum advisors can confidently use RNCS for GET.
- All candidates writing the CE passed.
- All teachers trained in IQMS.
- 262 Certification, tasks and activities requested and passed coming from disestablished colleges.

Specific Challenges and Responses

The following is a list of the most significant challenges affecting the Department as a whole and what actions the Accounting Officer and management have taken in response.

Challenge 1 :	Industrial action Industrial action by union especially non co-operation by SADTU affected planned work output.
Response to Challenge 1 :	Has been attended to. Agreement around temporary teacher appointments reached.
Challenge 2 :	Appointment of curriculum specialist at head office and subject advisors in Districts The inadequate staffing situation leads to under-achievement.
Response to Challenge 2 :	The process of the absorption of ex-college lecturers into FES positions at head office and in districts was done but not all staff supposedly placed at H/O, in the Curriculum Directorate have reached the Directorate. Critical posts for appointment in 2006/7 declared.

Challenge 3:	Provision of subsidised vehicles for subject advisors The unresolved issue around the non-utilisation of funds allocated for subsidised vehicles for district personnel.
Response to Challenge 3:	The utilization of the allocated funds for this purpose is being attended to by the CFO and this Directorate will hence-forth budget only for H/O Directorate staff fuel and maintenance.
Challenge 4:	Failure and attrition rates of candidates for upgrading course
Response to Challenge 4:	Closer monitoring. Intensified motivation of candidates by District officials.

Issues Requiring Ongoing Attention

- Head office posts have been budgeted for and must be filled.
- Lack of synergy between provincial and district organogram.
- Clarity of difference between the work of Curriculum Management Development and Professional Development Support.

Sub-programme : District Development and Support:

Chief Directorate : District Development and Support : Cluster A

District Directors: Mbizana, Umzimkulu, Maluti, Lusikisiki, Mount Fletcher, Mount Frere, Qumbu and Libode

DISTRICT DEVELOPMENT AND SUPPORT CLUSTER A

Purpose : To develop and support districts for effective and efficient service delivery

Functions :

- The development and implementation of a standard mode of operation for schools and districts as it pertains to the delivery of education services,
- The development and implementation of a standard mode operation for all districts in terms of human resource services physical infrastructure, auxiliary services and information systems,
- The development and implementation of a standard mode of operation for all districts in terms of financial and supply chain management.

Description of objective and performance measure

	Actual Outputs 2004/5	Planned Outputs 2005/6	Actual Outputs 2005/6	Deviation from Target	
				Units	
Number of Combined Schools	-	1 217	1 217	0	0
Number of Primary Schools	-	634	634	0	0
Number of Secondary Schools	-	204	204	0	0
Number of Schools with Grade R	-	51	51	0	0
Number of ABET Schools	-	88	88	0	0
Number of LSEN Schools	-	7	7	0	0
Number of Technical Colleges	-	3	3	0	0

Description of objective and performance measure	Actual Outputs 2004/5	Planned Outputs 2005/6	Actual Outputs 2005/6	Deviation from Target	
				Units	
Number of Posts provided to schools : Public Combined Public LSEN Public Primary Public Secondary In Cluster A for the 2006 school year.	- - - -	14 534 122 3 195 2 824	14 534 122 3 195 2 824	0 0 0 0	
Amount allocated for stationery / textbooks in Cluster A: Primary Secondary (Funding Norms)	- -	23,043,240.75 8,604,839.34	23,043,240.75 8,604,839.34	0 0	
School Improvement and Development Plan implemented in Cluster Schools:					
<ul style="list-style-type: none"> Monthly tests Quarterly tests * 100% of Syllabus covered by September each year in Gr 12 	- - -	8 12 4 100	8 12 4 100	0 0 0 0	
<ul style="list-style-type: none"> Schedules prepared and submitted. Reports issued and finalized. Percentage admissions completed for 2006 by close of schools in December 2005. 2005 Results analyzed per District. Performance in the class of 2005 recognized and awarded. Inter-District visits to underperforming schools in the Cluster (0-29% bracket) In-house training for EDO's and corporate services personnel in the Cluster. 	- - - - - -	8 8 100 8 8 7 8	8 8 100 8 8 7 8	0 0 0 2 0 2 0	0 0 0 25 0 28.6 0

Cluster Achievements 2005/6

- Breakdown of statistics per cluster more accessible.
- Monthly and Quarterly tests in Grade 12.
- Winter & Spring Schools held.
- Improvement in matriculation pass rate.
- Training for EDO's and Corporate Services personnel.
- Common paper facilitated at Grade 12 in March 2006.

Specific Challenges and Responses

The following is a list of the most significant challenges affecting the Department as a whole and what actions the Accounting Officer and management have taken in response.

Challenge 1 :	Shortage of staff both for Education and Corporate Services A number of vacancies exist in all our districts and this leads to the available resources that are already thinly spread, having to double up their roles sometimes across the branches. This obviously impacts negatively on these officers performance. In some districts in this Cluster, e.g. Libode Education Development Officers (EDO's) are responsible for more than one circuit i.e ± 50 schools. The long distances between the schools and the bad roads complicate the problem even further.
Response to Challenge 1 :	Appointment of EDO's in the 2006/7 Financial year.
Challenge 2 :	Shortage of educators and a heavy reliance on temporary educators for Grade 12 Open transfers and the redeployment has adversely affected many schools in our cluster as this led to an exodus of educators from the highly rural schools (which count for 95% of our schools in this cluster) to semi-urban/urban areas resulting in a number of learners being left unattended and a huge number of temporary educators being used to fill spaces. This led to a majority of grade 12 classes being handled by young, inexperienced and de motivated educators.
Response to Challenge 2 :	National Ministry has taken discussions on incentives for rural-based educators. This does not however alleviate the challenges in the immediate future.
Challenge 3 :	Network/ data line problems Only two of the eight districts in the cluster have a relatively functional data line connection to the mainframe, i.e. Mzimkhulu and Libode. In other districts where this exists .e.g. Maluti, most of the time it is not working. Officers have to travel form their districts to other districts to perform their functions and this contributed to a very huge backlogs in payments of salaries in some districts.
Response to Challenge 3 :	Plans and budget in 2006/7 year to further enhance "connectivity".
Challenge 4:	Syllabus coverage Some schools were found to be lagging behind the prescribed percentage coverage by the time common papers were written in June. The incidence of educators not being fully conversant with their subject content was found to be high. This resulted in a slow pace in covering the syllabus.
Response to Challenge 4 :	Extra classes Extra classes were put in place in all schools and central schools were established to assist educators with content problems.
Challenge 5 :	Office space Lack of office space for some districts leading in very extreme cases to the district offices occupying five different properties eg in Mt Fletcher.
Response to challenge 5 :	No immediate plans to alleviate this problem.

Issues Requiring Ongoing Attention

- The high vacancy rate in high schools needs to be addressed if proper tuition is to happen.
- Subject Advisors need to be appointed to assist educators with subject content and other professional assistant.

Sub-programme : Chief Directorate : District Development and Support : Cluster B

District Directors: Queenstown, Sterkspruit, Cofimvaba, Cradock, Lady Frere, Mthata, Ngcobo and Dutywa

DISTRICT DEVELOPMENT AND SUPPORT CLUSTER B

Purpose : To develop and support districts for effective and efficient service delivery

Functions :

The development and implementation of a standard mode of operation for schools and districts as it pertains to the delivery of education services,
The development and implementation of a standard mode operation for all districts in terms of human resource services physical infrastructure, auxiliary services and information systems,
The development and implementation of a standard mode operation for all districts in terms of financial and supply chain management.

Description of objective and performance measure

	Actual Outputs 2004/5	Planned Outputs 2005/6	Actual Outputs 2005/6	Deviation from Target	
				Units	%
Number of Combined Schools	-	1 201	1 201	0	0
Number of Primary Schools	-	698	698	0	0
Number of Secondary Schools	-	268	268	0	0
Number of Schools with Grade R	-	118	118	0	0
Number of ABET Schools	-	108	108	0	0
Number of LSEN Schools	-	7	7	0	0
Number of Technical Colleges	-	7	7	0	0
Number of Posts provided to Public Combined	-	12 830	12 830	0	0
Public LSEN	-	193	193	0	0
Public Primary	-	3 830	3 830	0	0
Public Secondary	-	3 545	3 545	0	0
In Cluster B for the 2006 school year.					
Amount allocated for stationery / textbooks in Cluster B:					
Primary	126,832,708.30	14,850,152.98	14,850,152.98	0	0
Secondary		6,315,079.74	6,315,079.74	0	0
(Funding Norms)					

School Improvement and Development Plan implemented in Cluster Schools:	-	8	8	0	0
Monthly tests	-	12	12	0	0
Quarterly tests	-	4	4	0	0
100% of syllabus covered by all schools by September	-	100%	60%	-	40
100% syllabus covered in grade 12	-	100%	99%	-	1
Districts Operational Systems effected.					
SGB's support schools : Meetings with SGB's in all 8 Districts	-	8	8	0	0
Principals of MIP schools. mobilized to support teaching and learning : Monthly Meetings in 8 Districts.	-	12	12	0	0

Cluster Achievements 2005/6

- Breakdown of statistics per cluster more accessible.
- Monthly and Quarterly tests in Grade 12.
- Winter & Spring Schools held.
- Improvement in matriculation pass rate.
- Training for EDO's and Corporate Services personnel.
- Common paper facilitated at Grade 12 in March 2006.

Specific Challenges and Responses

The following is a list of the most significant challenges affecting the Department as a whole and what actions the Accounting Officer and management have taken in response.

Challenge 1 :	Non compliance with Admission Policy Whereas the Admission Policy of the Department requires schools to do their admissions in September and October of the preceding year, schools tend to admit learners only in January of the new academic year. This results in loss of teaching time. Some schools are also prone to admitting or keeping under or over age learners.
Response to Challenge 1 :	District officials have been deployed to schools to check on compliance with the policy and monthly reports have been submitted and assessed for compliance. There are indications, regrettably, that some schools have not completed admission by 30 September 2005, and were still admitting after the start of the school year in 2006.
Challenge 2 :	Syllabus coverage flawed and delayed Some schools were found to be lagging behind the prescribed percentage coverage by the time common papers were written in September. The incidence of educators not being fully conversant with their subject content was found to be high. This resulted in a slow pace in covering the syllabus. A small number of schools wrote the trial exams without finishing the syllabus.
Response to Challenge 2 :	Extra classes were put in place in all schools and central schools were established to assist educators with content problems. However, teaching continued in order to attempt to finish before the final examination. In some instances parts of the syllabus was not covered.

Challenge 3 :	Poor school administration and management Support and monitoring visits to schools in all the eight districts revealed that most of the underperforming schools have serious gaps in their understanding and implementation of basic administration and management systems.
Response to Challenge 3	District officials are mentoring some of the poorly managed schools and are consistently visited and supported by multi disciplinary teams. Such schools were written to and resubmit their strategies on improving administration and management to the District Directors. Chief Education Specialists: Governance and Management, Curriculum and Education Development Officers (EDOs) have been reoriented on their roles and responsibilities for best guidance and support to schools. Committees have been formed in the districts to deal with funding norms issues that affect both public and independent schools so that districts will be able to monitor schools and give necessary support needed by them to function effectively and efficiently.
Challenge 4 :	SADTU Impasse The overall implementation of cluster operations has been hampered by the impasse between the EDoE and SADTU over post provisioning and rationalization of additional educators. There has been a constant disruption of tuition time and the normal classroom monitoring.
Response to Challenge 4 :	The Provincial office has engaged in discussions at a National level in order to resolve this issue. This was resolved by the start of the new school year 2006.

Issues Requiring Ongoing Attention

- The high vacancy rate in district offices and high schools needs to be addressed urgently if significant improvement in service delivery is to happen.
- Subject Advisors need to be appointed to assist educators with subject content and other professional assistance.
- Loss of contact time between educators and learners needs to be improved through elimination of learner and educator absenteeism.
- Advocacy for SGBs to make more responsibility for school discipline and learner attendance.
- Schools still need to be encouraged to do admissions of learners in the year preceding the year of study.

Sub-programme : Chief Directorate : District Development and Support : Cluster C

District Directors: Port Elizabeth, Uitenhage, Grahamstown, Graaff Reinet, East London, King Williams Town, Butterworth and Fort Beaufort

DISTRICT DEVELOPMENT AND SUPPORT CLUSTER C

Purpose : To develop and support districts for effective and efficient service delivery

Functions :

The development and implementation of a standard mode of operation for schools and districts as it pertains to the delivery of education services.
The development and implementation of a standard mode operation for all districts in terms of human resource services physical infrastructure, auxiliary services and information systems,
The development and implementation of a standard mode operation for all districts in terms of financial and supply chain management.

Description of objective and performance measure	Actual Outputs 2004/5	Planned Outputs 2005/6	Actual Outputs 2005/6	Deviation from Target	
				Units	%
Number of Combined Schools	-	135	135	0	0
Number of Primary Schools	-	1 261	1 261	0	0
Number of Secondary Schools	-	408	408	0	0
Number of Schools with Grade R	-	67	67	0	0
Number of ABET Schools	-	111	111	0	0
Number of LSEN Schools	-	28	28	0	0
Number of Technical Colleges	-	12	12	0	0
Number of Posts provided to Public Combined					
Public LSEN	-	2 284	2 284	0	0
Public Primary	-	598	598	0	0
Public Secondary	-	9 583	9 583	0	0
In Cluster C for the 2006 school year.	-	6 760	6 760	0	0
Amount allocated for stationery / textbooks in Cluster C.					
Primary	-		9 547,669.55	0	0
Secondary	-		6,044,018.47	0	0
(Funding Norms)					
School Improvement and Development Plan implemented in Cluster Schools:					
Monthly tests	-	8	8	0	0
Quarterly tests	-	12	12	0	0
* 100% of syllabus covered by September in Grade 12	-	4	4	0	0
	-	100%	100%	0	0
8 Districts Operational Systems effected:					
• SGB's support schools : Meetings with SGB's in 8 Districts.	-	8	8	0	0
• Principals of MIP schools mobilized to support teaching and learning : Meetings in 8 Districts.	-	8	8	0	0
• 100% syllabus covered in all grades.	-	100%	90%	-	10
• CASS marks moderated in all 8 Districts.	-	8	8	0	0
• Gr 12 examinations written with no irregularities in all 8 Districts.	-	8	8	0	0
• Internal examinations written in schools in all 8 Districts.	-	8	8	0	0
• Schedules prepared and submitted in all 8 Districts	-	8	8	0	0
• Reports issued and finalised for all schools in all 8 Districts.	-	8	8	0	0
• Admissions completed by year end (2005) for 2006 in all 8 Districts.	-	8	8	0	0
• Plans for school readiness in 2006 in place in all 8 Districts.	-	8	8	0	0

Cluster Achievements 2005/6

- Breakdown of statistics per cluster more accessible.
- Monthly and Quarterly tests in Grade 12.
- Winter & Spring Schools held.
- Improvement in matriculation pass rate.
- Training for EDO's and Corporate Services personnel.
- Common paper facilitated at Grade 12 in March 2006.

Specific Challenges and Responses

The following is a list of the most significant challenges affecting the Department as a whole and what actions the Accounting Officer and management have taken in response.

Challenge 1 : School Transport	Communities struggled to adapt to the non-usage of light delivery vehicles as a mode of transport to deliver learners to schools. Especially in the rural and outlying areas.
Response to Challenge 1 :	The Provincial Government is standing firm on this issue. The taxi industry discussions around use of safer commuter vehicles as part of the recapitalisation plan should in the longer term alleviate this challenge.
Challenge 2 : Section 21 status	The current status awarded to schools is problematic since funding is not sufficient. Many schools have indicated that they wish to revert to Section 20 status.
Response to Challenge 2 :	The revision of the quintiles, which is part of the National Department's plan for 2006/7 year will alleviate much of this dissatisfaction.

Issues Requiring Ongoing Attention

- LTSM deliveries and the contracting of appropriate suppliers.
- Audited statements for Section 21 schools and timeous transfer of payments.
- Completion of appointments for EDO's, provision of Subject Advisors and placement of Staff in District Offices.
- Managing the contract with Unions, leading to appointments of temporary educators.
- Districts operate without substitutes. Financial injection is necessary.

2.10.3 Programme 3 : Independent Schools

Sub-programme : Chief Directorate : Education Policy, Services and Management

Generic Performance Measures

INDEPENDENT PRIMARY AND SECONDARY SCHOOLS						
Purpose : To manage, administrate, monitor and evaluate the subsidy process in accordance with policy						
Description of objective and performance measure	Actual Outputs 2004/5	Planned Outputs 2005/6	Actual Outputs 2005/6	Deviation from Target		
				Units	%	
PM 3A.a: Number of independent primary schools	93	102	102	0	0	
PM 3A.b: Number of independent secondary schools	67	69	69	0	0	
PM 3A.c: Number of independent school learners receiving a state subsidy	13 624	15 638	15 638	0	0	
Primary	8 478	9 982	9 982	0	0	
Secondary						
PM 3A.d: Average real per learner subsidy						
Primary	R1 793	R3 900	R3 900	0	0	
Secondary	R2 620	R5 700	R5 700	0	0	
PM 3A.e: Number of independent schools receiving a state subsidy						
Primary	66	61	61	0	0	
Secondary	50	42	42	0	0	

Province Specific Performance Measures

INDEPENDENT SCHOOLS						
Purpose : To manage, administrate, monitor and evaluate the subsidy process in accordance with policy						
Description of objective and performance measure	Actual Outputs 2004/5	Planned Outputs 2005/6	Actual Outputs 2005/6	Deviation from Target		
				Units	%	
All registered schools have a registration certificate	129	140	140	0	0	

Achievements

- Final tranche was paid on time.
- Schools that have applied for school registration were inspected before approval was recommended.
- Transfer payments are up to date i.e. at the end of the twelve months.

Specific Challenges and Responses

The following is a list of the most significant challenges affecting the Department as a whole and what actions the Accounting Officer and management have taken in response.

Challenge 1 :	Unregistered Independent schools
Response to Challenge 1 :	All unregistered Independent schools are forced to close down. All schools that have applied for registration are considered in terms of the norms governing registration of independent schools.
Challenge 2 : Shortage of budget for Independent schools	There was no increase in the 2004/2005 budget for Independent schools in 2005/2006. There is no budget for administration of independent schools.
Response to Challenge 2 :	Submission forwarded to Top Management for consideration. Budget allocation to improve in 2006/7.

Issues Requiring Ongoing Attention

- Independent schools budget should be revised annually so that it may be in line with the White Book.
- Additional staff for Independent Schools should be appointed.
- Academic standards in the Independent schools should be monitored.

2.10.4 Programme 4 : Public Special School Education

Sub-programme : Chief Directorate : Specialised Education Services

Purpose : To manage the implementation of curricula and perform related functions

Generic Performance Measures

DIRECTORATE INCLUSIVE EDUCATION					
Description of objectives and performance measure	Actual Outputs 2004/5	Planned Outputs 2005/6	Actual Outputs 2005/6	Deviation from Target	
				Units	%
PM 4.1.A: Number of learners in special schools	8 553	9 634	9 737	+103	+1
Number of disabled children in Special Schools	-	749	749	0	0

Province Specific Performance Measures

DIRECTORATE INCLUSIVE EDUCATION

Purpose : To provide leadership and management in the development, evaluation and implementation of policies, programmes and systems for learners with special needs

Functions :

The provisioning of education services for learners experiencing barriers to learning, The development and maintenance of learner support for all learners,

The provisioning of institutional management and curriculum adaptation services for learners with special needs including children in distress.

Description of objectives and performance measure

Description of objectives and performance measure	Actual Outputs 2004/5	Planned Outputs 2005/6	Actual Outputs 2005/6	Deviation from Target	
				Units	%
Each of the 45 schools with a total number of 9 634 learners has adequate resources to support teaching and learning, and receive their subsidies timeously.	R39 035 million	R41 378 million	R41 378 million	-	0
Additional schools including reform schools built and some renovated to suit the educational needs of the all learners. (Note 1)	4	5	6	+1	+20
Schools adequately provided with teaching and non-teaching staff.	80	80	30	-	50
Number of disabled children on the waiting lists of special schools and out-of-school disabled youth admitted in special schools.	50	50	30	-	20
Number of special schools expanded and some rationalized to accommodate out-of-school and learners in the waiting lists.	2	4	3	1	25
Number of personnel trained in curriculum adaptation.	120	107	65	42	39
Number of Inclusive Education Personnel trained on White Paper 6.	-	200	200	0	0
Number of educators and non-educators trained and received qualifications from accredited institutions.	-	104	40	64	62
Number of PCCIE meetings held.	1	4	1	3	75

Note 1 : 4 Built and 2 renovated.

Achievements

- All Special Schools received their subsidies timeously.
- 15 Special Schools have been visited to monitor and support financial expenditure.
- A Provincial workshop on Screening, Identification, Assessment and Support was held.
- Advocacy workshops on Inclusive Education have been conducted in at least 18 districts.
- Inclusive Education is Field Tested by a Nationally Contracted Service Provider in four districts (Nodal Areas).

- The proposed staff establishment for the secure youth centre at JJ Serfontein has been submitted for approval.
- 2 333 Out-of-school disabled children and youth of school going age identified in East London, King William's Town, Mt Frere, Grahamstown, Butterworth, Cradock, Queenstown, Sterkspruit, Mthatha and Libode.

Specific Challenges and Responses

The following is a list of the most significant challenges affecting the Department as a whole and what actions the Accounting Officer and management have taken in response.

Challenge 1:	Operationalisation of JJ Serfontein Delay in the operationalisation of the Youth Care Facility for sentenced children which is established at JJ Serfontein School of Industries. The delay has been due to a change of the initial plans of appointing the relevant human resource for the purpose of co-ordinating the required Youth Care Services. The current proposed plan is to outsource the management of the operations of the facility. The impact of change in plans has caused the delay in the admission of sentenced children to the facility and also the lack of progress in terms of quarterly reports to the high court.
Response to Challenge 1:	The directorate is in a process of advertising expression of interest for tender purposes.
Challenge 2:	Provision of non teaching staff in special schools Non appointment of non teaching staff in special schools and filling of vacant posts resulting in welfare of learners being compromised due to workload on the existing staff.
Response to Challenge 2:	An interim document on norms for provisioning of non teaching staff in special schools has been submitted to Top Management for approval.
Challenge 3:	Mobilisation of out of school disabled children There is a significant number of out of school disabled children and youth of school going age who do not have access to special education services. Mobilisation of out of school disabled children and youth of school going age represent one of the biggest challenges in the implementation of Inclusive Education and Training System resulting in long waiting lists in Special Schools.
Response to Challenge 3 :	The Department has adopted measures to ensure that out of school disabled children and youth of school going age have access in accordance with needs as expressed in education data that has been collected. Some learners assessed and others placed in relevant Special Schools. The directorate is also engaged in a process of rationalising, expanding, building and renovating some Special Schools to accommodate these learners.
Challenge 4 :	Unavailability of resources in rural Special Schools Because of the imbalances of the past, Special Schools in rural areas are not properly resourced in terms of assistive devices for learners and transport.
Response to Challenge 4:	The Directorate has set aside a contingency fund from its budget to redress the imbalances of the past.
Challenge 5: .	Shortage of appropriately trained staff in the districts The shortage of appropriately trained staff in the districts limits the chances of addressing the plight of out of school disabled children
Response to Challenge 5:	Implementation of the new organogram in 2006/7 year will address the problem.

Issues Requiring Ongoing Attention

- Monitoring and support of Special Schools on issues of compliance in terms of PFMA and welfare of learners in the hostels.
- Mobilization and admission of Out-of-School disabled children and youth of school going age.

DIRECTORATE SCHOOL NUTRITION PROGRAMME (Conditional Grant)

Purpose : To administer School Nutrition, Poverty Alleviation Programmes and Rural School Development

Functions :

Implement the School Nutrition Programme in line with PGDP,
 Monitor the effect of the programme,
 Ensure the viability and sustainability of food production and job programs at school level.
 Management of the participation of coops within the programme.
 Liaise with the social needs cluster and other stakeholders. In Intergrated planning of transversal developmental programmes.
 Ensure the nutritional value of food provided through the scheme and timely delivery thereof.
 Ensure access and availability of resources to the most needy schools within the Province.

Description of objective and performance measure

	Actual Outputs 2004/5	Planned Outputs 2005/6	Actual Outputs 2005/6	Deviation from Target	
				Units	%
Number of primary schools for Nutrition Programme	5 188	5 359	5 147	212	3.9
Number of learners targeted for the Nutrition Programme	942 765	1 000 422	819 899 (82%)	180 523	18
10% Reduction in number of learners absent from school on feeding days	5 740	5 166	2 852	2 314	44.7
Adhere to the required minimum number of feeding days	156	156	177	+21	+13.5

Achievements

- SNP Policy document on engagement of cooperatives finalised.
- SNP status report to the MEC and Premier finalised and presented.
- Tender for SNP suppliers in its final stages.
- Identification of Cooperatives and Districts to be piloted.
- In loco inspections and profiling of registered Cooperatives by the Department.
- 2006/7 SNP Operational Plan drafted and waiting to be finalised.
- Budget for buying cooking utensils for schools finalised and transferred to FET colleges.
- 696 School / Community gardens established.
- New invoicing system finalised and awaiting implementation in the new financial year.
- Replacement of defaulting Suppliers.
- Monitoring strategy developed and is being implemented.

Specific Challenges and Responses

The following is a list of the most significant challenges affecting the Department as a whole and what actions the Accounting Officer and management have taken in response.

Challenge 1 :	Economic impact To enable SNP to have an impact on local economies.
Response to Challenge 1 :	A new community based model targeting ward based cooperatives has been adopted by the Department and a policy document outlining the new direction has been finalised. Seven Districts have been earmarked for the rollout of a pilot of engaging cooperatives in 2006/7.
Challenge 2 :	Non feeding in some districts
Response to Challenge 2 :	Intensive monitoring by the section. SNP provincial officials to monitor known problem areas and suppliers and take firm action against defaulting suppliers. Unemployed post matric students to be used as meal servers/monitors. They will be required to write weekly feeding reports. The section has also started to monitor supplier claims with the aim of identifying non claiming suppliers as that may be an indication of non-feeding. A new monitoring strategy will be developed for 2006/7 delivery.
Challenge 3 :	Contract employment status of SNP staff This is a challenge as contract employment leads to staff resignations as they get employment elsewhere whilst remaining staff is demoralised.
Response to Challenge 3 :	The Director for SNP has made a submission to the Superintendent General requesting the Department to absorb SNP staff and make their positions permanent. The section is still waiting for the response.
Challenge 4 :	Increased feeding Feeding is only up to Grade 4 instead of up to Grade 7 as per Cabinet resolution.
Response to Challenge 4 :	The SNP Directorate has planned to target learners in grades R-7 in all feeding schools in quintiles 1 & 2 in 2006/7. The budget has been increased over the MTEF period.
Challenge 5 :	Information management Information Management is lacking/not effective.
Response to Challenge 5 :	The section has a contract with East London Computer Bureau (ELCB) who have introduced a temporary MIS that has helped the section with the payment backlogs that were experienced. A search is on for a new Management Information System that will be used in the section.

Issues Requiring Ongoing Attention

- Monitoring of supplier performance.
- Verification of learner numbers.
- Late submission of supplier claims.
- Attendance of meal servers.
- Performance of and report by SNP district coordinators.
- Memorandum of Understanding with Department of Health needs to be finalised.

DIRECTORATE HIV & AIDS AND ENRICHMENT PROGRAMMES (Conditional Grant)					
Purpose : To promote programmes relating to HIV & AIDS and school enrichment for learners					
Functions : Develop appropriate policies to respond to HIV & Aids across all levels of the system, Communicate the Departmental response to the public and lead the Education campaign against HIV & Aids and support programmes for the infected and affected, Promoting programmes relating to Life skills for learners, Promoting programmes relating to school enrichment (SEP) for learners.					
Description of objective and performance measure	Actual Outputs 2004/5	Planned Outputs 2005/6	Actual Outputs 2005/6	Deviation from Target	
				Units	%
ADVOCACY					
Establishment and management of an HIV & AIDS and Life Skills directorate: Weekly Directorate Meetings	30	44	44	0	0
Partnership with: SA Council of Churches Department of Health Department of Social Development Department of Sports, Art and Culture House of Traditional Leaders East Cape Aids Council	1 - - - - -	1 - - - 1 1	1 - - - 1 1	0 - - - 0 0	0 - - - 0 0
Abstinence Awareness in 24 Districts	20	24	24	0	0
HIV & AIDS Awareness raising events held in 24 Districts	24	24	24	0	0
Establishment of HIV & AIDS Steering Committee that meets on a quarterly basis	4	4	4	0	0
EDUCATOR DEVELOPMENT					
Educators are equipped to teach Life Skills using OBE principles and are exposed to the dynamics of the pandemic so that they are able to apply their knowledge into their teaching experiences	5 430	600	600	600	100
Special School educators trained on the use of Life Skills videos meant for deaf learners	Not planned	Not planned	Not planned	-	-
Educators from 4 Special Schools that cater for deaf learners were trained on Life Skills and Lay Councils	Not planned	Not planned	Not planned	-	-
District Office based officials trained on HIV and AIDS as a Human Rights issue	Integrated into the school curriculum	-	-	-	-
Educators are trained on abstinence, a character based life skills enrichment programme	1 200	3 000	1 718	1 282	43

Description of objective and performance measure	Actual Outputs	Planned Outputs	Actual Outputs	Deviation from Target	
				Units	%
Teacher unions (ELRC) trained as master trainers in order to roll out the training of educators as peer educators in the Prevention, Care and Treatment Access across the Province.	-	20	20	0	0
Teachers trained as peer educators to roll out the advocacy of the Prevention, Care and Treatment Access across the Province.	-	6 000	3 855	2 145	36
LTSM					
Develop and distribute age and language appropriate LTSM					
Foundation Phase	28 500	-	-	-	-
Intermediate Phase	19 000	3 000	3 000	0	0
Senior Phase	4 000	3 833	3 833	0	0
FET Schooling Phase	-	952	-	-	-
ABET Centres	-	309	-	-	-
FET Colleges	-	8	-	-	-
(Note 1)					
PEER EDUCATION					
Training of Peer Learners	10 000	10 000	9 270	730	7.3
Training of Peer Educators (mentors)	-	1 000	927	73	7.3
Training of unemployed youth as Peer Educators	251	251	251	0	0
Office based officials are equipped to integrate Life skills into and across curriculum	0	600	270	330	55
CARE AND SUPPORT					
Training of educators on basic counselling skills	0	600	312	288	48
Primary Health Care : Training of all Educators (Note 2)	310	625	0	625	100
First Aid Kits procured and delivered to schools.	6 500	-	-	-	-
FET Colleges District Offices Head Office	-	-	-	-	-
Annual Refurbishment of First Aid Kits at School level	6 500	6 500	6 500	0	0
Functional Health Advisory Committees established at schools	3 000	1 500	1 269	231	15.4
All schools are in a position to develop their own policies in line with the National HIV & AIDS Policy	3 000	1 500	1 269	231	15.4

Note 1: Budget set aside for LTSM for FET Schools, ABET & FET Colleges transferred to Care & Support for the replenishment of first aid kits.

Note 2: Training on Health Care could not take place in the 4th quarter.

Achievements

- Peer Education - Training of 251 out-of-school youth, 927 educators and 9 270 learners as peer educators.
- Successful road shows in 7 districts in partnership with ECAC, DoH, HoTL and OTP to advocate support of the all the Life skills programme. (MEC accompanied on the first day).
- Curriculum Integration – Training manual on integration was developed by EISA and the training of 205 GET and 65 FET master trainers is completed successfully.
- The Unit has been part of the SABC programme “Beyond the Classroom”, reflecting the reality of the impact of HIV and Aids on learners. It was broadcast on the 27 November 05 on SABC 2.
- Health Advisory Committees – in the process of establishing 1 269 HAC and the facilitation of Food Gardens in schools (2yr tender)
- Board games - Distributed 12 000 board games and trained 3 498 educators Primary schools.
- Procurement and delivery of Resource Guides for SMT's and SGB's completed.
- LTSM - Procurement and delivery of Xhosa & English Wall charts for grades 7 and 10 completed.
- First Aid refurbishment - Procurement and delivery of 6 500 First Aid Kits to districts.
- PCTA - Training of 29 master trainers and 3 855 educators as peer educators on Prevention, Care and Treatment Access across the Province.
- Counselling - Training of 312 educators on basic counselling skills.
- Abstinence – Training of 1718 Educators on abstinence, a character based life skills enrichment programme.
- Process evaluation completed in 300 schools through tender that was awarded to Fort Hare.
- Reached 3000 orphans in the Back to School campaign hosted by Bizana on 16 March 2006, school packs and 59 pairs of shoes handed out.
- Wellness day held in Maluti JSS, resulted in the directorate being part of the SABC programme “Beyond the Classroom”, reflecting the reality of the impact of HIV and Aids on learners. It was broadcasted on 27 November 2005 on SABC 2.
- A vibrant Youth Conference that boasted the attendance of 800 peer educators, 251 peer group trainers and 48 educators from the 24 districts was held from 2 to 4 September 2005.
- Successful meetings were held with the clergy to reinforce the role of churches in mobilizing school communities and their involvement in Counselling.
- September school aids month celebrated in all districts.
- Build up events towards World Aids Day held in different districts and culminated into 1 Provincial World Aids Day event held in EL district, 800 learners and community members were reached during this event.
- Process evaluation conducted in 300 schools, Directorate awaiting detailed and concise report from Fort Hare.

Specific Challenges and Responses

The following is a list of the most significant challenges affecting the Department as a whole and what actions the Accounting Officer and management have taken in response.

Challenge 1 :	Tender Process Slow tender processes
Response to Challenge 1 :	Identification and removal of logjams and bottlenecks in the procurement processes of the Department is under discussion.
Challenge 2 :	Payments Process Slow processing of payments in Districts and Head office leads to large discrepancies between commitments and expenditure.

Response to Challenge 2 :	Identification and removal of logjams and bottlenecks in the procurement processes of the Department.
Challenge 3 :	Industrial Action
Response to Challenge 3 :	Delay in all teacher training due to non-cooperation by some teacher unions. This issue is now resolved.

Issues Requiring Ongoing Attention

- Integration of programmes with other Directorates is strongly recommended, i.e., joint planning and dates of training schedule compiled in advanced.
- Continued misallocations of funds into wrong codes.

SCHOOL ENRICHMENT PROGRAMMES UNIT

Purpose : To ensure access and to promote active participation of all learners in sport, music, arts and culture in schools

Functions :

Promotion of social cohesion through School Enrichment Programmes (SEP), Increase participation and link with talent search, development and support of SEP, Building strategic partnerships within the Department and with other Departments and Civil Society Organisations, Improve ability of educators in dealing with matters of the SEP curriculum, Ensuring the implementation of National Policies and inter-Departmental agreements.

Description of objective and performance measure

	Actual Outputs 2004/5	Planned Outputs 2005/6	Actual Outputs 2005/6	Deviation from Target	
				Units	%
Percentage of schools participating in the Tirisano School Choral Eisteddfod increases at each level year on year:	-				
School Level		60%	60%	-	0
Circuit Level		50%	50%	-	0
District Level		30%	30%	-	0
Inter-district Level		20%	20%	-	0
Provincial Level		10%	10%	-	0
National Level		5%	5%	-	0
Percentage of previously advantaged schools participating in the Tirisano School Choral Eisteddfod (Note 1)	-	5%	10%	-	+5

Description of objective and performance measure	Actual Outputs 2004/5	Planned Outputs 2005/6	Actual Outputs 2005/6	Deviation from Target	
				Units	%
Percentage of schools participating in prioritised, in school sporting codes:	-				
School Level		90%	90%	0	0
Circuit Level		70%	70%	0	0
District Level		60%	60%	0	0
Regional Level		50%	50%	0	0
Provincial Level		35%	35%	0	0
National Level		15%	15%	0	0
Promotion of indigenous games, music and dance in all districts:	-				
Advocacy Campaign		24	24	0	0
Training of trainers		24	24	0	0
Festival (7 Regions)		7	7	0	0
Life Skills Workshops to promote arts and culture as a learning area, in the GET band, held in all districts:	-				
Dance		1	1	0	0
Annual workshops to advocate disability in sport for specific codes and categories:	-	1	0	1	100
Games for the disabled.	-	-	-	-	-
(Note 2)					

Note 1 : There was a noted increase in the number of previously advantaged schools participating due to a successful advocacy campaign.

Note 2 : Games for the disabled planned for 2006/7.

Achievements

- Increased budget for 2005/6 year.
- Summer Games held. Joint venture with Department of Sport, Art & Culture to keep children off the streets during vacation time.
- Joint venture with Transnet targeting Libode nodal area, targeting low morale, absenteeism and dropout.
- Quality of performances improves with each year – increased number of medals won at national level competitions.
- Joint venture with other Departments under the leadership of Safety & Liaison to promote HIV & AIDS awareness and combat crime in communities and at school.

Specific Challenges and Responses

The following is a list of the most significant challenges affecting the Department as a whole and what actions the Accounting Officer and management have taken in response.

Challenge 1 :	Adequate resourcing of schools The majority of schools do not have budget to properly resource SEP activities.
Response to Challenge 1 :	Motivation to increase budget year on year submitted.
Challenge 2:	Transport for learners to participate Access to quality and safe public transport not up to scratch.
Response to Challenge 2 :	Transport Policy and policy in respect of excursions needed urgently. Draft in process.

Issues requiring ongoing attention

- Capacity building programme to train and support educators needed.
- Funding level for schools needs ongoing attention to deal with the backlogs and the legacy of the previous system.
- Strengthened school and district monitoring and support mechanisms for improved performance.
- Staffing at Provincial and District office level is inadequate.

2.10.5 Programme 5 : Further Education and Training

Sub-programme : Chief Directorate : Further Education Training & Adult Basic Education and Training

Purpose : To promote policy regarding education provisioning in the FET college and ABET sector

Generic Performance Measures

DIRECTORATE FURTHER EDUCATION AND TRAINING					
Description of objective and performance measure	Actual Outputs 2004/5	Planned Outputs 2005/6	Actual Outputs 2005/6	Deviation from Target	
				Units	%
Purpose : To support and develop functional FET Colleges	20%	30%	30%	0	0
Functions : The implementation of policy and ensuring functional FET colleges, The support and development of FET Colleges in alignment with PGDP and EPWP, The development and implementation of programmes to stimulate local economic development.	14 128	15 522	13 875	1 647	10.6
PM 5.1.A.a: Number of adults enrolled in FET institutions.					
PM 5.1.A.b: Number full-time equivalent enrolments in FET institutions. (Note 1)					

Description of objective and performance measure	Actual Outputs 2004/5	Planned Outputs 2005/6	Actual Outputs 2005/6	Deviation from Target	
				Units	%
PM 5.1.B.a: Number of students who are girls or women	60%	60%	65%	0	+5
PM 5.1.B.b: Number of educators who are African	65%	65%	65%	0	0
	40.9%	45%	42%	0	3

Note 1: FETMIS not yet fully functional. Raw data from all 8 colleges has not been submitted for capture and analysis.

Province Specific Performance Measures

DIRECTORATE FURTHER EDUCATION AND TRAINING

Purpose : To support and develop functional FET Colleges

Functions :

The implementation of policy and ensuring functional FET colleges,
The support and development of FET Colleges in alignment with PGDP and EPWP,
The development and implementation of programmes to stimulate local economic development.

Description of objective and performance measure

	Actual Outputs 2004/5	Planned Outputs 2005/6	Actual Outputs 2005/6	Deviation from Target	
				Units	%
Senior managers' posts of FET Colleges are advertised and filled.	0	24	24	0	0
Members of the College Councils, Academic boards and SRCs are trained in financial, human resource management, conflict resolution, strategic planning, leadership and change management.	6	131	0	131	100
Educators trained in OBE, Assessment, moderation and verification.	93	90	90	0	0
Funds transferred to colleges.	R 22,5 million	R 15 million	R 15 million	0	0
Learnerships are delivered and implemented based on the socio-economic needs of the country.	7	8	8	0	0
Memoranda of Understanding are concluded with SETAs.	3	3	6	+3	+50
Examinations are properly monitored including routine college visits.	8	8 colleges	8	0	0
	-	25 campuses	25	0	0
Academic structures are functioning well in 8 colleges and 25 campuses.	8	8 colleges	8	0	0
		25 campuses	25	0	0
Colleges are landscaped.	2	3	0	3	100

Description of objective and performance measure	Actual Outputs 2004/5	Planned Outputs 2005/6	Actual Outputs 2005/6	Deviation from Target	
				Units	%
New staff establishment are issued to the colleges.	8	8	8	0	0
Analysis and verification of FTE's in all colleges.	8	8	8	0	0
Governance of FET Colleges : Recapitalization Funding (Note 1) Planning Transfers	- -	8 -	8 -	4 -	4 -
					50 -

Note 1: This is an additional performance measure.

Achievements

- Senior managers posts of all 8 FET Colleges filled.
- Memoranda of understanding are in place with SETAs.
- Learnership programmes are on the increase.

Specific Challenges and Responses

The following is a list of the most significant challenges affecting the Department as a whole and what actions the Accounting Officer and management have taken in response.

Challenge 1 :	Monitoring of Examinations Examinations are properly monitored, but not at all 25 campuses due to staff shortage in the provincial office, and the length of exam period and the distance between the college and its satellite campuses.
Response to Challenge 1 :	Training of officials in examination procedures so that monitoring does not have to be done in all centres.
Challenge 2 :	Establishment of Academic structures at colleges Not all campuses have Academic structures. The existing Academic structures still need capacity building in order to decentralize functions to campuses
Response to Challenge 2 :	Establishment of Learning Fields Curriculum's (LFC) will have to be done at campus level, to curb the backlog in curriculum development and revive the existing provincial LFC. This process will be beefed up once the Recapitalization Budget is in place in 2006.
Challenge 3 : Transfer Payments	Process for transfer of funds to colleges is very slow, causing cash flow problems at colleges.
Response to Challenge 3 :	Fast tracked system for transfer payments in place.
Challenge 4 : Further Education and Training Management Information Systems	Not all colleges have the capacity to collect data needed to establish a fully functional data base at EMIS.
Response to Challenge 4 :	EMIS will provide training and support in the 2006/7 budget year to obtain a baseline for FET Colleges.

Issues Requiring Ongoing Attention

- Lack of skilled staff.

2.10.6 Programme 6 : Adult Basic Education and Training (ABET)

Generic Performance Measures

DIRECTORATE ADULT BASIC EDUCATION AND TRAINING						
Purpose : To develop, maintain and implement policy, programmes and systems for the provision of ABET						
Functions : Develop, evaluate and maintain policy, programmes and systems regarding ABET, Manage, develop and co-ordinate curriculum policy for ABET, Provide training for centre governing bodies.						
Description of objective and performance measure	Actual Outputs 2004/5	Planned Outputs 2005/6	Actual Outputs 2005/6	Deviation from Target		
				Units	%	
Number of ABET Sites	304	320	314	6	2	
PM 6.1.A.a: Number of full-time equivalent enrolments in public ABET centres.	47 566	79 500	44 321	35 179	44,25	
PM 6.1.A.b: Number of illiterate adults in the Province enrolled in public ABET centre programmes	9 649	9 649	9 739	+90	+9	

Province Specific Performance Measures

DIRECTORATE ADULT BASIC EDUCATION AND TRAINING					
Purpose : To develop, maintain and implement policy, programmes and systems for the provision of ABET					
Functions : Develop, evaluate and maintain policy, programmes and systems regarding ABET, Manage, develop and co-ordinate curriculum policy for ABET, Provide training for centre governing bodies.					
Description of objective and performance measure	Actual Outputs 2004/5	Planned Outputs 2005/6	Actual Outputs 2005/6	Deviation from Target	
				Units	%
Provincial literacy programme implemented: Number of learners.	15 891	43 200	17 538	25 662	59

Description of objective and performance measure	Actual Outputs 2004/5	Planned Outputs 2005/6	Actual Outputs 2005/6	Deviation from Target	
				Units	%
Provision of skills programme for learners with SETA involvement	500	1060	1060	0	0
NQF 4 learnership programme provided	112	60	0	60	100
NQF 5 Learnership programme provided	31	-	-	-	-
NQF 4 Learnership by Sakhisizwe	-	130	108	22	16.9

Achievements

- More districts are continuing to engage the Department of Labour in their skills programme for their learners e.g. Graaff Reinet.
- Districts managed to recruit a substantial number of ABET learners
- Public Adult Learning Centres opened.
- Centre Managers have been trained on administrative and management issues in all districts.
- Introduction of Computer Skills Programme in Public Adult Learning Centres.
- Computers' procured for PALC's that have electricity and where there is security.
- Curriculum modified to provide for basic e- learning.
- The ABET Directorate is piloting a Senior Certificate Programme for adults in eight identified districts. Training for the educators for the programme has been done. A follow up training programme for the District Coordinators is due. Tuition will start in the next financial year.
- The NQF 4-ABET Learnership is still continuing smoothly at the identified districts.
- Skills programmes in furniture production implemented in Grahamstown area.

Specific Challenges and Responses

The following is a list of the most significant challenges affecting the Department as a whole and what actions the Accounting Officer and management have taken in response.

Challenge 1 :	Curriculum needs The Directorate is to provide a curriculum which is skills oriented to meet the learner needs so that learners can be able to establish cooperatives in their respective communities in line with the development of these communities.
Response to Challenge 1 :	The Districts are to encourage working relations and other strategies to involve local FET Colleges in assisting the PALC's to provide skills programmes for the learners. The Department of Labour has been approached to assist in skills development. A programme has been drafted for skills provision in all districts to be implemented in the coming financial year.
Challenge 2 :	Addressing high illiteracy rate in the Province
Response to Challenge 2 :	Expand the reach of ABET programme through implementation of a massive Provincial Literacy campaign involving all role players and stakeholders in all districts. This programme was not possible during the last quarter due to financial constraints. Will be operationalised in 2006/7 financial year.
Challenge 3 :	Coordination of literacy programmes in the Province

Response to Challenge 3 :	Actively engaging all ABET providers in the Province through a Provincial coordinating structure.
Challenge 4 :	Non-availability to write Level 4 Examination 57% of registered ABET Level 4 have been reported to have not availed themselves for the 2005 ABET Level 4 examinations.
Response to Challenge 4 :	The ABET Section is noting this challenge to be related to two issues :

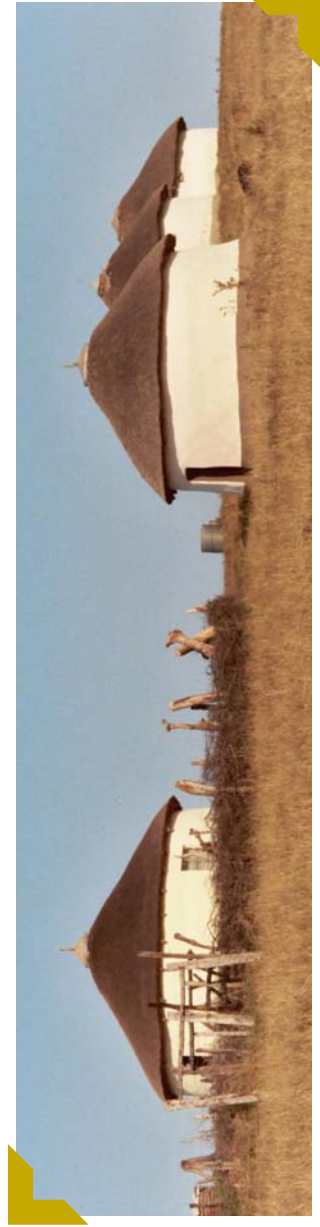
Specific Challenges and Responses

- Learners are requested to register for examinations early in the year when they are not yet ready for assessment. In terms of Adult Education, learners will register and write exams when they are ready to write. It is unfortunate that the Adult examinations are aligned to formal school examinations.
- Adult learners get their tuition mostly from satellite centres which forms a Public Adult Learning Centre. It is the PALC, which is registered to be an exam centre. These exam centres are within long distances for adult learners to walk or even get transport to take them back home after writing, which is most of the time after 17h00. Coupled with this challenge, in the rural areas there is the problem of unavailability of public transport after hours.

The ABET Directorate will engage with the exam section at both Provincial and District levels to seek possible solutions to the challenges identified. Possible strategies are being considered as this problem affects the need / resource element in the provision of exam centres.

Issues Requiring Ongoing Attention

- Constant monitoring of the delivery of the programme in terms of numbers enrolled and made literate.
- Development of educators, through skills courses and learnership programmes.
- Constant monitoring of educator and programme payments.
- Constant monitoring and evaluation of the Provincial Literacy Programme to assess literacy rate in the Province.
- Possibility of Cooperative establishment in the ABET Sector.



2.10.7 Programme 7 : Early Childhood Development (ECD)

Sub-programme : Chief Directorate : Education Policy, Services and Management

Generic Performance Indicators

DIRECTORATE EARLY CHILDHOOD DEVELOPMENT						
Purpose : To develop and implement policy, programmes and systems for the provisioning of Early Childhood Development						
Functions : Develop, evaluate and maintain policy programmes and systems regarding ECD and pre-school education, Manage, develop and co-ordinate curriculum policy for ECD, Co-ordinate school improvement programmes for ECD.						
Description of objective and performance measure	Actual Outputs 2004/5	Planned Outputs 2005/6	Actual Outputs 2005/6	Deviation from Target		
				Units	%	
PM 7.A.: Number of 5 year olds in public funded schools Grade R (Note 1)	64 800	70 710	85 200	+14 490	+20.5	
PM 7.2.A: Number of learners in education-funded community-based ECD sites. (Note 2)	21 480	23 230	21 480	1 750	7.5	

Note 1 : Number of 5 year olds in public funded grant-in-aid Grade R classes increased due to the new intake of 20 400 more learners that started at Public Schools in January 2006 in all 24 Districts.

Note 2 : There will be a decrease in learner numbers in education funded (grant-in-aid) community based ECD sites as these sites are motivated annually to attach to nearby Public Schools. The ECDoE (ECD) will not be taking more Community Base Centres into their programme.

Province Specific Performance Indicators

DIRECTORATE EARLY CHILDHOOD DEVELOPMENT						
Purpose : To develop and implement policy, programmes and systems for the provision of early childhood development						
Description of objective and performance measure						
	Actual Outputs 2004/5	Planned Outputs 2005/6	Actual Outputs 2005/6	Deviation from Target		
				Units	%	
Percentage of learners in Grade 1 who have received some formal pre-Grade 1 education.	14.1%	25.3%	35%	-	+9.7	
Percentage of 5 - year olds in publicly funded primary schools in Grade R.	47.6%	50%	63.2%	-	+13.2	

Achievements

- Increased the Grade R intake into publicly funded Primary Schools by another 480 new schools.
- Business Plan signed and approved for the Expanded Public Works Programme.
- Tender advertised for the accredited training of Grade R practitioners in a phased in manner over three years starting in 2006.

Specific Challenges and Responses

The following is a list of the most significant challenges affecting the Department as a whole and what actions the Accounting Officer and management have taken in response.

Challenge 1 :	Compliance Forms In order for funds to be transferred to schools, schools need to submit compliance forms in time. Schools do not manage to do this which results in delays in the transfer of funds.
Response to Challenge 1 :	Payment schedules have been compiled in tranches. Circular to inform schools about the requirement of compliance forms has been issued.
Challenge 2 :	Understaffing The Directorate has one administrator instead of four as indicated in the current organogram. This is the only person who has to verify the supplier numbers of all the schools and sites that are subsidised.
Response to Challenge 2 :	The Directorate obtained a learner that is in the learnerships / internship programme to assist in this unit. This learner has been in training (contact session) in this reporting period.
Challenge 3 :	Payment of Subsidies Experience problems with payments of subsidies to practitioners and learner nutrition to sites through the BAS system.
Response to Challenge 3 :	Payment methods have been changed from BAS to paying directly into the Practitioners personal bank account through First National Bank which started in February 2006.

Issues Requiring Ongoing Attention

- Population of the organogram should be attended to as a matter of urgency.



2.10.8 Programme 8 : Auxiliary and Associated Services

Sub-programme: Payments to ETPD Sector Education Training Authorities

DIRECTORATE HUMAN RESOURCES DEVELOPMENT

Purpose : To render Human Resource Development

Functions :

The rendering of E.A.P. policies,
The rendering of human resources development services,
The rendering of In-Service Training.

This sub-programme is reported on under Programme 1 : Administration under Sub Programme Human Resource Development

Sub-programme: Assessment and Examinations

DIRECTORATE ASSESSMENT AND EXAMINATIONS

Purpose : To develop and manage assessment and examinations procedures – inclusive of CASS policy implementation

Functions :

Administer assessment procedures,
Administer examination procedures,
Render accreditation services,
Manage CASS policy implementation.

Description of objective and performance measure

	Actual Outputs 2004/5	Planned Outputs 2005/6	Actual Outputs 2005/6	Deviation from Target	
				Units	%
CASS unit operates from within the directorate with full staff complement (7)	1	7	2	5	71
All CASS policy documents are available in districts offices	961	96	96	0	0
CASS monitoring reports available	24	24	24	0	0
Moderation reports and acceptable CASS marks available in the system	24	24	24	0	0
Examination and assessment instruction with detailed year plan available in all school and centres.	4 096	5 605	5 605	0	0
All centres and learners offering public examinations are accurately registered	4 428	5 789	5 789	0	0
List of markers is available in both print and electronic media format	24	48	48	0	0
All question papers are set to acceptable Umalusi standards.	122	152	75	77	51

Description of objective and performance measure	Actual Outputs 2004/5	Planned Outputs 2005/6	Actual Outputs 2005/6	Deviation from Target %	
				Units	%
Examination monitoring reports are available from each district on a daily basis	24	24	24	0	0
All scripts and question papers are safely stored at the depot	1.5million	1.2million	1.16million	0.04 million	0.01
Signed agreements with marking centres are available	10	10	10	0	0
99% of the examination and CASS marks in the system	99,97	100	99,99	0.01	0.01
All candidates who wrote will receive statement of results on the official day of release	89 000	106 753	106 753	0	0

Achievements

- The Directorate has managed to administer a fault free examinations and assessment which has received approval from UMALUSI.
- The monitoring of all full time centres examination centres was achieved for the first time in years.
- The formation of the provincial irregularities committee was achieved.
- The appointment of the Director for the directorate was achieved.
- Approximately 99% of all the markers claims were processed.
- Approximately 56 top achievers have been offered financial assistance by the Department.
- The results of the Province for Grade 12 have improved from 53% to 56.7%.
- The Supplementary examinations in February / March 2006 were conducted without a hitch.
- The re-mark and re-check results were processed and are available.
- The move to the new premises has been completed.

Specific Challenges and Responses

The following is a list of the most significant challenges affecting the Department as a whole and what actions the Accounting Officer and management have taken in response.

Challenge 1 :	CASS understaffing CASS unit operates from within the directorate without full staff complement. The unavailability of the staff in the CASS unit is negatively affecting the monitoring of CASS implementation and the quality aspects of the roll-out of the common and trial examinations. The slow pace at which staff placement is taking place is compounding and affecting forward planning.
Response to Challenge 1 :	Submissions have been approved for the placement of the staff in the unit from the former college lecturers and the transfer of one willing district official has been approved. Three staff members have been placed in the CASS unit.
Challenge 2 : Miscellaneous	<ul style="list-style-type: none"> • The availability of CASS documents and subject guidelines. The procurement processes delayed the completion of the guideline. • Setting of the question papers to Umalusi standard. The shortage of staff in the Question paper section is still a serious challenge. Storage of written scripts.
Response to Challenge 2 :	The use of the contracted staff to alleviate staff shortage at Question paper section this is a contingency plan until the placement of staff is completed and the advertisement process is also completed. The move to the new premises has increased the quality of security and the working space is now available.

Issues Requiring Ongoing Attention

- Staff recruitment and staff training.
- Security issues at the new premises.
- The design of the organogram is inadequate even if it were to be fully populated.

Sub-programme: Quality Promotion and Standards

DIRECTORATE QUALITY PROMOTION AND STANDARDS

Purpose : To provide professional leadership and management of systems in a co-ordinated manner towards ensuring quality education

Functions :

Conduct research in ensuring quality education at schools,
Monitor and evaluate processes in the improvement of quality and standards in schools,
Monitor and promote high standards of performance across all schools in the system and report progress against nationally set norms and standards through whole school evaluation criteria,
Quality assure and monitor systemic evaluation process in order to establish the extent to which the vision and goals of the education transformation are achieved.

Description of objective and performance measure

	Actual Outputs 2004/5	Planned Outputs 2005/6	Actual Outputs 2005/6	Deviation from Target	
				Units	%
PM 1.Number of Whole-School Evaluations (WSEs) conducted on-site.	16	20	18	2	10
Number of Whole-School Evaluation pre-visits conducted	18	20	20	-	0
Number of WSE feedback reports delivered	-	20	14	6	30
Provision of WSE written reports	11	20	18	2	10
PM 2.Accumulation of data on WSE (Note 1)	-	-	-	-	-
PM 3.Detailed report and school profiles for all Nodal Areas (Note 2)	-	-	-	-	-
PM 4.Detailed report on the performance of the system at the Intermediate Phase (Note 3)	181	1	1	0	0
PM 5.Report on the pilot study for the Senior Phase (Note 4)	-	-	-	-	-
PM 6.Coherent IQMS system put in place (Note 5)	-	-	-	-	-
PM 7.Availability of data to inform intervention strategies	16	20	6	4	30
PM 11.Quality Assurance team trained on the SAEF model (Note 6)	-	12	9	3	25
Monitoring of grade 12 examinations	1	1	4	+3	+300
Number of Comprehensive Evaluation Baseline Studies completed	9	-	-	-	-
Number of longitudinal studies above the baseline completed	3	3	-	-	-

Description of objective and performance measure	Actual Outputs	Planned Outputs	Actual Outputs	Deviation from Target	
				Units	%
Number of School Self Evaluations achieved:	-	45	45	0	0
Training	-	45	45	-	-
School improvement plans (SIP) available	1	1	1	+3	+300
PM 12.Number of staff participating in monitoring of Grade 12 examinations and marking					

Note 1: Development of database for WSE planned for 2006/7 year.

Note 2: This activity was not planned due to lack of staff and budget.

Note 3: Actual outputs of 2004/5 measurement were recorded as number of schools where SE was carried out. In 2005/6 planned outputs and actual outputs refer to the report that was generated.

Note 4: This activity is planned nationally and was not scheduled for 2005/6.

Note 5: Classroom observation component of IQMS is integrated into one of the 9 areas of the WSE process. IQMS Training is reported on under Professional Support Services.

Note 6: This is now complete and will be removed in the next reporting cycle.

Achievements

- With the limited number of WSE supervisors (7) and administrative staff, the Directorate Quality Assurance managed to achieve the levels indicated in the targeted outputs. This included writing and delivering of WSE reports to externally evaluated schools.
- The Grade 1 and 8 Repetition and Drop-out Rate studies as well as the Quantitative Survey (2005) were carried out as part of the Comprehensive Evaluation Programme.
- The Directorate has managed to participate in inter-Directorate's critical programs such as the monitoring of the opening of schools, monitoring of trial, mid-year and end of the year examinations, spring schools, roll out of IQMS program as well as editing of JET (HSRC) grade 6 learner books and assessment banks.
- The Directorate: Quality Assurance participated in the National Department of Education Grade 6 Systemic Evaluation (SE) processes by giving inputs as well as proofreading and editing the Grade 6 SE Main Study report.
- Involvement in InterDepartmental Programs and networking :e.g. attending Women's Day Celebration, HIV and AIDS awareness programs, Child protection meetings , Language in Education programs and presentation of a paper to the African Languages of South Africa Conference (ALASA).

Specific Challenges and Responses

The following is a list of the most significant challenges affecting the Department as a whole and what actions the Accounting Officer and management have taken in response.

Challenge 1 :	All planned WSE could not be completed. The Directorate lost two trained supervisors to the Examinations Directorate which brought the 9 supervisors down to only 7 and therefore not all planned schools could be evaluated.
Response to Challenge 1 :	The Quality Assurance Directorate is exploring the possibility of outsourcing the external Evaluation of schools or perhaps motivating for the shifting of the function to the district level so that the provincial office can concentrate on the monitoring and evaluation of the Whole-School Evaluation process.

Challenge 2 :	Refusal of some schools to be externally evaluated due to SADTU non-cooperation stance This has the potential of causing delays in the process of external Evaluation of a school as a new school then has to be selected.
Response to Challenge 2 :	The Directorate re-negotiates with the school concerned and a new date for external Evaluation is set.
Challenge 3:	Four reports not delivered to schools because of drop in number of supervisors (Challenge 1).
Response to Challenge 3:	Reports will be delivered in next quarter and the option of electronic reporting will be explored to address some of these challenges and to fast track the process.

Issues Requiring Ongoing Attention

- This directorate's purpose and function need to be reconceptualised to be aligned with the January 2006 organogram.
- An out-sourced model needs to be explored for SE and WSE so that existing HR can be freed to focus on monitoring external evaluation processes.
- The provisioning of the required staff complement for the Quality Assurance Directorate.
- Facilitating a discussion at Top Management level on the need to provide a budget at district level for the funding of school improvement plans (SIPs). The impact the Whole-School and Systemic Evaluation Programmes are making will be seen and felt when schools externally evaluated are able to implement the recommendations contained in both Systemic and Whole-School Evaluation reports. This is not possible with limited budget.
- Advocacy of Quality Promotion and Standards needs to be prioritized for the next financial year so that under allocation of budget can be addressed.
- Conceptualization and advocacy around standards to support monitoring and evaluation needs to be prioritized in the next financial year.

Sub-programme: Special Projects and Programmes

A. Turnaround Plan

The Department of Education Turnaround Strategy, managed by the National Department counterparts, came to an end as at the end of December 2005. The following subprojects have mostly been achieved and those that are still winding down have been subsumed into the Departments Integrated Education Transformation Programme (IETP), which is designed to offer an overarching Strategic Framework for total learner performance improvement, service delivery improvement, school management renewal and professional development of education managers and teachers in the Province.

These sub-projects are as follows:

SUB-PROJECT	STATUS
Finalisation of the 2005 educator post provisioning.	Achieved.
Completion of the updated organizational structure.	Achieved.
Assistance with the filling of residual top and middle management posts.	Achieved as planned by 31 March 2006.
Assistance with 2006 Post Provisioning.	Achieved as planned by 31 March 2006.
Assistance with managing Performance Management and Development System.	Partially achieved. Ongoing
Mentoring and Skills Transfer to Managers.	Achieved.

SUB-PROJECT	STATUS
Assistance to Pytron and the Department with further improvements in Corporate Services.	Partially achieved. To be completed in 2006.
Ensuring that all outstanding SMS disciplinary cases are dealt with.	Achieved.
Assistance with defending DoL court action instituted by SADTU around educator post provisioning and related matters.	Achieved.

B. Integrated Education and Transformation Plan

The Integrated School Transformation Programme is designed to offer an overarching Strategic Framework for total learner performance improvement, education service delivery improvement, school management renewal and professional development of education managers and teachers in the Province of the Eastern Cape.

The plan takes into account :

- the current state of education in the Province
- the factors affecting performance as described above; and
- actions that the Department should embark on to effect improvements
- the 8 January 2005 Statement of the ruling party on its programme regarding education that:

Education should focus on ensuring:

- effective schooling from the beginning of the school year
- all eligible learners are enrolled and in attendance
- all schools have the necessary learning and teaching materials and other resources

The eleven Projects fall into four broad categories:

- WHOLE SCHOOL FUNCTIONALITY
- SUPPORT SERVICES TO EDUCATION
- PGDP – LINKED PROJECTS
- COMMUNITY LIAISON

Most of the projects fall within the line function of managers. However, a project sponsor from outside the Directorate is in place to support, monitor and mentor.

Specific Challenges and Responses

The following is a list of the most significant challenges affecting the Department as a whole and what actions the Accounting Officer and management have taken in response.

Challenge 1 :	Prioritisation of projects The 11 projects are not given priority status as is required to affect transformation in Whole School Functionality, Support Services, PGDP-linked programmes and Community Liaison.
Response to Challenge 1 :	The management of the IETP is mainly done as a line function by the various project leaders. Other more pressing priorities often take precedence. The IETP will be reconceptualised during the 2006/7 strategic planning session.

C. The Pytron Programme

Background

The Pytron Consortium has been contracted by the Department to assist with the Improvement of Corporate Services. The Consortium's work, role and responsibility are guided by the Service Level Agreement signed on 30 November 2004 subsequently reprioritised during May 2005 to accommodate the significant backlog issues in the Human Resource, General Administration and Finance Registries.

The project is nearing completion with most Performance Improvement Projects completed or in the final stages of completion. The implementation part of the project is to be completed by 31 May 2006 but there will be a requirement for additional training throughout the year as the new policies and processes are being used. To this extent the project has been extended to 31st December 2006 to enable the Department to call upon the Consortium to deliver additional training.

The Policies and Procedures were formally adopted by the Superintendent General and the Department's Top Management at a meeting on the 28th March 2006, and became effective on the 1st April 2006.

Programme Purpose

The Improvement of Corporate Services programme is aimed at establishing the common knowledge base to improve overall governance of, and service delivery by, the Corporate Support Group of the Department. This includes all the business support groups: Human Resources Management, Financial Management, Supply Chain Management and the Auxiliary (General Administration) Services.

The programme, which was executed by a consortium led by Pytron, covered the following:

- The development, review, update and/or adaptation of a comprehensive set of Policies and Procedures in each of the Corporate Services disciplines.
- A execution of a defined set of Performance Improvement Projects, including projects to address significant backlog issues in the Human Resource, General Administration and Finance Registries.
- Training of Departmental trainers, monitoring and support.

Programme Achievements

The following outputs / deliverables were produced during the programme:

1. A comprehensive set of policies and procedures were prepared for each discipline and area within the discipline. These policies and procedures were approved and adopted by the Superintendent General and the Department's Top Management at a meeting on the 28th March 2006, and became effective on the 1st April 2006. The policies and procedures are published and will be distributed and maintained by Director: Strategic Planning Policy and Research.
2. A set of training material, consistent with the policies and procedures in all disciplines, were developed and train-the-trainer sessions were delivered to designated staff members of the Department, who will roll-out the training to the Head Office and District staff.
3. Management training will be conducted at a launch event during August / September, where the focus will be on governance through the use of information and the reports that are being produced by the operations sections.
4. Financial Management support / performance improvement projects:
 - a. Office of the Auditor General Support: Assisting the Department with the assembly and submission of documentation requested by the Auditor General during the

- audit, to minimise audit findings that read “Non-Submission of documentation”.
- b. Supplier Statement Reconciliation: Reconciliation of supplier statements, particularly the Travel Agent statement, to validate invoices and statements and resolve incorrect, duplicate and/or outstanding payments.
 - c. Monitoring and Control Checklists: Development of detailed, practical, easy to follow steps, checklists and templates for all finance officials to ensure consistency, completeness and timeliness of all finance processes and transactions.
5. Supply Chain Management support / performance improvement projects:
- a. Year-end closure: Assisting the Department in the year-end closure and providing support for and input into the Annual Financial Statement preparation, improved compliance and reduced audit queries.
 - b. Supplier DB: Design, development and implementation of an interim solution to address supplier database and rotation requirements within the new Supply Chain Management Framework; validation of existing suppliers and capturing supplier data.
 - c. Policy & Procedures: Restructuring the Supply Chain Management Policies and Procedures manual consistent with the new Treasury Supply Chain Management guidelines and requirements.
 - d. Requisition-to-Pay Analysis and Implementation of Process Improvements: In-depth analysis of the requisition-to-pay process, identification of issues and opportunities for improvement and implementation of the recommendations and training of the users.
 - e. DOA Readiness Assessment: An assessment

- of the readiness of District level Supply Chain Management units to assume and accept the intended delegations.
- f. Reconciliation of the Fleet Africa Account: Capturing the log sheets of all Fleet Africa vehicles and reconciling usage, invoices and payments from inception of the contract.
 - g. Update of the Asset Register and Asset Verification for Schools: This project, which is still in progress, will capture, verify and confirm assets at 6,000 schools and update the asset register.
6. Human Resources Management support / performance improvement projects:
- a. Skills Audit: Performing a comprehensive skills audit for all Corporate Support staff to develop and implement skills development plans and processes.
 - b. HR File Stock Take: Creating an electronic register of all HR files with location and content identification mapped against Persal.
 - c. Backlog of Filing: As a pre-requisite for the National Minimum Information Requirements (NMIR) checking process, the significant amount of backlog has now been filed in correct HR files, including the leave forms.
 - d. NMIR Checking of HR Files: The content of approximately 75,000 HR files were checked against the NMIR and (content) gaps identified.
 - e. Leave Audit and Capping: The leave for some 46,000 employees were audited and capped.
7. Auxiliary Services support / performance improvement projects:
- a. Vehicle Management: Development of policies and procedures for improved vehicle utilisation and control processes, consistent with the Fleet Africa Contract.

- b. Telephone Management: Development of policies and procedures to govern fixed and mobile phone usage, to recover private calls from individuals and to bar unauthorised outgoing calls.
 - c. General Registry at Head Office: This project removed archive and backlog documents from offices, created a uniform filing index and filed (according to the index) valuable and legally current documents according to best practice registry procedures. Duplicate and obsolete documents were destroyed. Registry staff and Personal Assistants / Secretaries were trained in the application of the filing index.
 - d. Finance Registries at Head Office: Similar actions to (7.c.) above were implemented for the Salary, General Payments and Tender Registries.
8. Information Technology support / performance improvement projects:
- a. Basic PC training plan: A detailed analysis of basic PC training requirements across Head Office and District Offices; analysis and comparison of available training institutions and services providers; selection of SITA based training and development of a detailed training plan for ICT for implementation and delivery.
 - b. Information Communications Technology (ICT) Planning & Support: Development of ICT policies, templates, procedures and establishment of an ICT Forum across the Province. Development of job descriptions for District level ICT coordinators at. Provided support for a detailed PC audit.
 - c. Assessment of Available Information Systems: An assessment and comparison of information systems available within Government (Logis, Finest, SDIMS and EduSolutions) and the extent to which they may address the Department's needs.

9. Cross discipline support / performance improvement projects:

- a. Job Descriptions: A comprehensive set of job descriptions were developed and/or existing job descriptions were updated and aligned with the policies and procedures to ensure clarity and certainty regarding roles and responsibilities within the Department. They are also required to implement and support work plans, performance agreements, performance management processes and disciplinary actions.
- b. Management Reporting Pack: The various operational, summary and management reports referenced in, used by and created during the various processes were consolidated into Management Reporting Pack templates for easy reference and use by the Department's staff and management.

Issues Requiring On-going Attention

The two critical success factors for the continued achievement of the improvements established by this programme are, firstly, ongoing training in the policies and procedures as staff turn and, secondly, compliance monitoring and the immediate initiation of corrective action by the Department's management team, if any deviations or non-execution of the procedures are detected.

D. Ernst and Young Governance Programme

ERNST AND YOUNG GOVERNANCE PROGRAMME					
Purpose : To improve the governance processes for the Department					
Overall Manager : Director; Internal Audit, Anti Fraud and Inspectorate Services : P Oosthuysen					
PROJECT 1 : Governance Processes Adequacy and Compliance Audits					
Project Leader : Head of Internal Audit in conjunction with Ernst & Young					
Key Performance Area	Description of performance measure indicator	Planned Outputs 2005/6	Actual Outputs 2005/6	Deviation from Target	
				Units	%
Do compliance and adequacy audits on governance processes	Adequacy and compliance audits performed	Do audits as per the Annual Internal Audit Plan approved by the Audit Committee	16 projects	0	0
Compile and submit a detailed reports with recommendations on audits done	Reports submitted to the Department on Audits performed	Compile reports as per the Annual Internal Audit Plan approved by the Audit Committee	7 audit reports	0	0
Establish focus groups to successfully implement the improvements for all the projects	Focus Groups established	Establish focus groups for all the recommendations as per the submitted reports and give delegation letters to effect responsibility of the implementation of projects	All	0	0
Evaluate the implementation phase of projects through compliance audits	Compliance audits	Give monthly feedback to management on the progress made with implementation	Achieved	0	0

Key Performance Area	Description of performance measure indicator	Planned Outputs 2005/6	Actual Outputs 2005/6	Deviation from Target	
				Units	%
Maintain the computerized risk assessment system "Proaudit" for the Department	Computerized Risk Assessment system implemented for the Department	Do monthly risk assessment on systems and processes utilizing Pro Audit	Achieved	0	0
Assist the Department to effectively establish the internal audit function of the Department in compliance with the Institute of Internal Auditors of South Africa	Training of Internal Audit Staff as well as to assist in tasks and recommendations flowing out of Audit Committee Recommendations	Training courses presented by the Institute of Internal Auditor (IIA) including membership to the IIA and assist in implementing functions to comply with the Institute of Internal Auditors of South Africa	Draft Risk Assessment Policy completed as well as a Internal Audit Charter compiled and approved	-	-
Secretarial duties	-	-	1	0	0
Risk Assessment Policy	-	-	1	0	0

Specific Challenges and Responses

The following is a list of the most significant challenges affecting the Department as a whole and what actions the Accounting Officer and management have taken in response.

Challenge 1 :	Implementation of projects Delegation for implementation of the projects and sub-projects.
Response to Challenge 1 :	Implementation of the improved recommendations will be delegated and monitored by the established focus groups.
Challenge 2 :	Departmental Internal Audit Staff Vacant positions to be filled within the Internal Audit function.
Response to Challenge 2 :	Positions to be filled and training to commence to initiate the take over process of the function by the Department in the 2006/7 year.

Issues Requiring Ongoing Attention

- Staffing of unit.
- Office requirement.
- Training of team.

2.11 Transfer Payments

NO	PROGRAMME	INSTITUTION / BENEFICIARY	AMOUNT TRANSFERRED
2	Public Ordinary Schools Education	Section 21 Schools	147,286
3	Independent Schools	Registered Independent Schools	18,342
4	Public Special Schools	Public Special Schools	41,322
5	Further Education and Training	FET Colleges	30,504
7	Early Childhood Development	ECD Sites	34,761
8	Examinations	Examinations Marking Centres	6,965
	Total Transfers		279,180

2.12 Conditional Grants

The Eastern Cape Department of Education received the following Conditional Grants as part of the National Grant Transfer, during the 2005/6 Financial Year:

- HIV & AIDS
- School Nutrition Programme (SNP)

2.12.1 Summary of Conditional Grants for 2005/6

Name of Grant	Payments 2003/4 (Million) R	Payments 2004/5 (Million)R	Amount Budgeted 2005/6 (Million)R	Budget (Payment Schedule) 2005/6 (Million) R	Actual Received 2005/6 (Million)R	% Deviation (amount Budgeted to Receipts)
HIV & AIDS	16,716	19,516	23,692	23,692	23,692	0
SNP	0	170,910	194,288	194,288	243,000	+25
Roll over funds: HIV & AIDS	35,494	4,748				
SNP	-	6,349				
Totals	52,210	201,523	217,980	217,980	266,692	+25

2.12.2 Report per grant

HIV and AIDS and Life-skill Programmes

Name of Grant	Budgeted Receipts (2005/6) (Millions) R	Actual Receipts (2005/6) (Millions) R	Actual Expenditure (2005/6) (Millions) R	% Deviation from (Budgeted to Receipts and Actual Spending)
HIV & AIDS	23,692	23,692	31,279	-32
Total	23,692	23,692	31,279	-32

- Transfers of R23 692 million was made by the National Department on schedule.
- The spending trends of the conditional grant are as follows:

Performance Outputs 2005/6	Allocation in millions R	% allocation in millions R	Expenditure (Millions) R	Balance (Millions) R
1. Advocacy	1,184	25	(4,087,327.81)	(2,902,727.81)
2. Training	7,107	30	4,561,193.21	2,546,406.79
3. Peer Education	3,553	15	(6,059,485.73)	(2,505,685.73)
4. Care and Support	3,553	15	(5,208,585.00)	(1,654,785.00)
5. Learner Support Material	5,923	7	(7,725,417.36)	(1,802,417.36)
6. Support, monitoring and evaluation	1,658	7	(2,188,124.54)	(529,684.54)
7. Management and administration	710	3	(1,448,866.35)	(738,106.35)
Total	23,692	100		
Roll over funds from 2004/5	8,301			
Grand Total	31,993		31,279,000.00	714,000.00

An over expenditure to the amount of R 7,587,000.00 has been remedied through the roll over funds.

School Nutrition Programme

Name of Grant	Budgeted Receipts (2005/6) (Millions) R	Actual Receipts (2005/6) (Millions) R	Actual Expenditure (2005/6) (Millions) R	% Deviation from (budgeted to receipts and actual spending)	
				Budgeted to Receipts	Receipts to Actual Spending
SNP	194,288,000	243,000,000	211,000,000	+25	13.2
Total	194,288,000	243,000,000	211,000,000	+25	13.2

- An additional amount of R48,712 was received
- Transfers to the amount of R243,000 million were made as scheduled into the accredited account
- No portion of the conditional grant was retained by the transferring Department
- The spending trends of the conditional grant are as follows:

Performance Outputs 2005/6					
Output description	Number of feeding days	Allocation in millions R	% allocation in millions R	Expenditure (Millions) R	Balance (Millions) R
1. Feeding		225,990,000	93%	196,230,000	29,760,000
2. Non-feeding		17,010,000	7%	14,770,000	2,240,000
Total		243,000,000	100%	211,000,000	32,000,000
Roll over funds from 2004/5		6,349,000			
Grand Total		249,349,000			

Over expenditure to the amount of R32 million due to the fact that claims for March were not submitted by Suppliers by the end of the 2005/6 financial year.

- March 2006 claims to be paid in the 2006/7 budget year

2.13 Capital Investment, Maintenance and Asset Management Plan

Capital Investment

There is a considerable backlog of school maintenance to overcome; new schools/ additional facilities to be built; and a backlog of classroom furniture to be supplied. At the same time, Eastern Cape is one of the poorest Provinces in South Africa.

The Eastern Cape Department of Education has an infrastructure stock, which comprises 6,401 schools and, houses just over 2.17million learners together with various other facilities such as FET colleges, etc. 939 of the total number of schools should be further categorized as:

- 367 to be considered for rationalization in terms of their enrollment being below the target group.
- 572 remaining schools that are 100% mud structures of which 22 received new buildings in the financial year 2005/06.

Over the past ten years, the Department has made significant inroads into eradicating backlogs and improving physical conditions at schools throughout the Province, at a cost of some R2.2 billion. There are, however, still substantial backlogs to be overcome. It is estimated that the cost of removing the classroom shortage, replacing mud structures, and providing water, sanitation, fencing and telephones to schools will amount to R12.7 billion at today's costs. In addition, R3.2 billion is required to address renovations, replacement of unsuitable and poorly community build structures and to bring existing schools up to an acceptable and a uniform equitable standard bringing the total required to R15,9 billion.

The challenge for the next ten years is to deal with these backlogs in the shortest possible time so that more funds can be used for maintenance, thereby ensuring that facilities are conducive to quality teaching and learning. Funding for maintenance needs to be increased substantially to meet this responsibility. The Directorate completed a ten year Infrastructure plan based on sound information retrieved from its Education Facilities Management data base (EFMS) and has correlated this with the Education Management Information System (EMIS) statistics. The challenges that

the Infrastructure Plan sets out to meet, are set out below. It will be necessary to develop diverse asset delivery and management strategies to:

- meet the current requirement as rapidly and comprehensively and cost-effectively as possible, consistent with maintaining adequate safety standards
- develop systems which can sustain the quality of physical infrastructure for the lowest capital and recurrent expenditure consistent with maintaining the safety of the physical fabric

In developing these strategies, the Infrastructure Plan of the Department of Education seeks to bring contractors, local authorities communities, parents and educators together to ensure that at all times physical infrastructure development takes into account educational requirements. This is particularly important in a programme that seeks to enhance the repertoires of classroom practice.

The Directorate will also deliver an approach that considers local traditions aspirations, while taking account of the need to optimize cost-effectiveness. In particular, the Directorate will investigate the degree to which locally available technologies and materials can be utilized to reduce cost, and, through the use of local resources, contribute to providing alternative employment in work scarce areas. The Focus will also now be on the establishment of contractual links with registered Cooperatives when implementing the school Building Programme. This would be achieved by allocating points to the contractor in a similar fashion as is the case with Gender, Equity, Youth and disabled people.

To give meaning to this Plan, the Department has embarked on the following actions:

- the development of the Education Facilities

Management System (EFMS) that enabled it to establish a comprehensive database of all its public schools through site visits, photos and sketch plans of the schools' layout. All the relevant officials at Head Office and District Offices have been trained to use the system for planning purposes. The Planning Tool has now been completed and further training will be done in the 2006/07 financial year to capture all the projects and use the database to generate reports and prepare priority lists

- this information is currently being updated by a National audit and this information will supplement and confirm the current status of infrastructure already known to the Province and the Department

The continued updating and technical support for the system was interrupted by the "belt tightening" financial measures put in place by the Province in the first quarter. The Directorate analytically engaged the information from the surveyed information and this has lead to a conclusive plan. Following are the special items that were investigated and analysed in preparing the data:

- Current status of the existing schools with respect to the definition of a basic school
- Location of under-utilised schools and reasons for this
- General drop in enrolment and reasons for this
- School-less habitations existing in the Eastern Cape
- Information on distance of the schools from the communities
- Number of primary schools per secondary school in a particular community
- Disaster affected schools and zoning of prevalence of disasters in certain areas.
- Combining of small schools that are scattered and the possibility of providing hostels where necessary

- Adding classrooms and other facilities to existing schools rather than building complete schools as in the past
- Confirmation of priorities for sanitation, water, mud-structured classrooms and new buildings
- Plans to eradicate 8500 mud-structured classrooms at 939 schools by 2009 and provide sanitation and water to all schools by 2008
- Rationalisation and amalgamation of smaller schools
- Donor funding and partnership with business
- Investigation of cost effective construction methods through a pilot project in Maluti Educational District, at Mavundleni JSS using the lessons learned in Mqanduli whereby the community of Bantwanana JSS built their school
- Concluding research on cost effective construction methods by involving the Nelson Mandela Metropolitan University to conduct the research

Accelerated implementation programme over the MTEF period

Description	SRN 2000	Number of schools as at April 2004	Corrective Measures 2005/06		Corrective Measures 2006/07		Corrective Measures 2007/08	
			Priority list	Budget '000	Planned	Budget '000	Planned	Budget '000
Schools/ unsafe Mud	6,260	939	197	277,000	65	65,000	320	575,559
Without Water	2,571	1,279	197	20,298	42	10,000	463	28,000
Without Sanitation	1,177	1,138	197	20,109	42	10,000	375	73,000
Without Electricity	3,786	1,924	233	10,706	230	12,880	450	14,000

Mainstream School Building Programme

By March 2006, 176 schools were completed under the phase 3 part of the IDT programme from a total of 197 and the following facilities were provided:

New:

A total of 665 classrooms, 121 staff rooms and offices, 68 strong rooms and store rooms, 23 laboratories and 18 computer labs, 1559 toilets and 617 water tanks and all the schools received fencing.

Renovated:

357 classrooms, 24 staff rooms and offices, 27 storerooms and strong rooms, 10 laboratories and 448 toilets. A total of 27 000 jobs have been created of which 11 000 are women, 8800 men, 4 736 are youth, 971 disabled men, 116 disabled women. The "belt tightening" did not allow for project implementation of additional projects until late during November 2005 and the following information indicates the progress during the 3rd and 4th Quarter of 2005/06.

Actions during 3rd & 4th Quarter	Schools placed on Hold 2004/05	EPWP	Emergencies
Number of projects	116	58	175
Letters of contractual appointments	94	57	108

Challenges

- The Department is faced with 572 mud-structured schools that are completely unsuitable for teaching and learning
- There are 12 000 additional classrooms required to deal with highly overcrowded classrooms and the additional educators provided to schools due to the new staff establishments to schools
- The budget cut to this years allocation has put 79 GET schools and 20 FET schools on hold which extends the period to address the classroom backlog, however the projects were put out on tender during the last quarter and all 94 projects have contractors on site. This will have a running start to the first quarter of 2006/07 expenditure resulting in higher than expected previously expenditure patterns.
- Additional donor funding will be sought to deal with the backlogs. 60 Schools have been earmarked by the EU for the replacement of mud-structured schools in Umzimkulu, Lusikisiki and Mthatha
- The Business Community must be encouraged to join hands with the Department through the Eastern Cape Education Development Trust to eradicate the classroom backlog in so doing three new projects have been initiated with funding from Eskom and Anglo Gold. One project will be funded by the Abruzzo Region from Italy the school being Thabo Khubelo in Mount Fletcher
- The policy on the rationalisation of schools must be finalised so that the focus of school construction can eventually become the provision of additional facilities to existing schools and the maintenance of our schools.
- Filling of vacant posts at Provincial and District offices to build the capacity and improved service delivery. Currently only 2 of the professional positions are filled, relating to a 73% vacancy at the Provincial and at District Office. No Professional Physical Resources personnel exist and assistance is received through a base an over committed EDO's. Currently the Department only has 13 Works Inspectors and these are based in 7 of the 24 Educational Districts. This impacts heavily on the minor repairs programme at schools and the low level of expenditure in the funds allocated for maintenance at schools

- Increase the funding for maintenance and devolve this responsibility to Section 21 schools and District Offices
- Approximately R15.5 billion will be required to eradicate all the backlogs of the Department

Issues requiring ongoing attention

- Continuous improvement of data on infrastructure to make cost effective decisions when placing schools on the priority programme
- Reduce vandalism and burglaries by improving security and fostering ownership by communities
- Efficient and effective management, monitoring and evaluation of the school building programme
- Engagement of the Business Sector by means of the Education Development Trust to augment government funds for infrastructure development
- To implement a gazetted policy on the rationalisation of small schools
- Upgrading of data line and band-width by the Provincial IT office to improve accessibility to the EFMS system have been completed but the continued software updating and training would be ongoing
- Implementation of the Project Management module of the EFMS on all new projects
- Decreasing the risk of Implementing Agents not being able to deliver on time and within budget by spreading the building programme to a wider field of Implementing Agents

Asset Management

The Department has developed the EFMS system on which all its capital projects are being captured and updated on a regular process. Due to problems with the availability of staff the capturing of all the projects has come to standstill. The section will have to outsource this initiative until staff have been appointed and trained.

The current state the Department's capital stock: Includes all Infrastructures.

Condition	Number	Percentage
Very Weak (mud)	1225	19
Weak	1844	28

Condition	Number	Percentage
In Need of Repair	2197	35
Good Condition	747	12
New Building	191	3
Being Upgraded	197	3
No Response		
TOTAL	6401	100

The Department has set aside R22 million for routine maintenance during the 2005/06 financial year over and above the general funds already transferred in terms of the school funding norms. This area requires refinement in terms of considering the capacity of the District Offices in effectively managing the minor repairs to schools. The lack of technical personnel is a major constraint.

There are 572 schools that carry the tag "Disaster Schools" which range from mud structures that have collapsed to existing structures where roofs have been damaged and pose extreme danger to the lives of learners and educators. Schools have been categorized according to needs in terms of the EFMS system and it is the Department's endeavour to introduce a cyclic maintenance programme. More funding will be needed to do justice to the renovation programme of the Department. The Schedule for major maintenance forms part of the over-all capital works programme.

List of schools for implementation has already been submitted to IDT, our Implementation Agent and discussed at the EPWP Provincial Steering Committee. The scope of work has been determined and the documentation for the tendering process is complete and awaiting the transfer of funds from the 2005/06 financial year. This is also pending the signing of the SLA to be signed on 22 April 2005.

The Department is currently doing repairs to 140 Disaster schools to the value of R 60,000,000.00. The fund for this was created due to non-movement by the EPWP Learnership programme administered by National Department of Public Works.

Maintenance

- R 41 million has been set aside for minor repairs to Section 20 and 21 GET and FET schools. This amount has been divided according to the quintiles which meant that some schools received amounts compared to their overall needs. There are a large number of schools that need urgent repairs due to vandalism, delayed intervention due to budget cuts and damage caused by strong winds and heavy rains
- Some serious interventions are needed at the FET Colleges. The budget set aside for this is very minimal and it will need additional funding from other source to deal with this problem in a reasonable timeframe, taking into consideration the ever-increasing importance of this sector. An amount of R 27 million has been set aside only to deal with some of the colleges and this budget was reduced to almost R 4 million due to the belt-tightening exercise and the realignment processes whereby contractual action had to be delayed
- PWD has not been budgeting for District Offices maintenance and this places an additional burden on the limited funds available for infrastructure. R5 million had to be sourced from DFID funding to improve the conditions at 4 district offices. The R 10 million set aside for support to districts and Head Offices has been reduced to only R2 million due to reasons mention before
- The preferred norm of spending 2-3 % of its original value on maintenance to maximise on the life cycle of any facility is almost impossible with the current funding. This area places the Department in a position of compromise, hence the constant negative press releases and frustrations of the communities concerned

Specific challenges and responses

The following is a list of the most significant challenges affecting the Department as a whole and what actions the Accounting Officer and management have taken in response.

Challenge 1:	Budget constraints The reduction of the budget due to the belt-tightening exercise during the financial year affects proper planning and thus slows down the eradication of the backlogs and achievements of targets.
Response to Challenge 1:	The infrastructure budget must as far as possible not be reduced, but ring-fenced to allow the Department to improve the educational environment of our institutions, especially with respect to the provision and restoration of basic services. Once it is ring-fenced, targets can be revised and brought in line with budgets available.
Challenge 2:	FET Colleges There is not sufficient funding to deal with the FET colleges maintenance needs. This result in the Department having to sacrifice the budget for the compulsory schooling phase to at least attend to some of the FET colleges and the satellite campuses. It will probably take us beyond 2014 to deal with the maintenance backlog of this sector.
Response to Challenge 2:	Additional Funding should be sought from the NDE or each FET College with its satellites should take responsibility for their own maintenance by providing them with funds.
Challenge 3:	Maintenance Our District Offices and Head Office do not have sufficient funding to do timeous maintenance. This results in the buildings deteriorating and creates a very poor image of the Department to the Public. PWD has indicated that they do not have funds to do maintenance to these buildings.
Response to Challenge 3:	Additional funding must be sought from the Province to deal with the infrastructure maintenance needs of the District Offices and Head Office. PWD needs to appoint facility managers at the Social Needs Cluster Centres and allocate funds for maintenance.
Challenge 4:	Special Youth Care Centre The funds required for this project exceeds R100 million. The Department together with Social Development are faced with a court order to ensure that the provision of a high care centre is established to cater for youths that are sentenced for serious and violent crimes.
Response to challenge 4:	The Department has completed the planning phase to build such an institution. The funding should be lobbied for on a wider platform within the social cluster. The Departmental sections to cater for the provision of staffing must be brought on board as this forms an integral part of the project. The outsourcing of staff and running of the Institution is an ideal solution and is currently being investigated.
Challenge 5:	Expenditure of the section 20 funds allocated to districts for minor repairs
Response to challenge 5:	Lack of Works Inspectors in districts will be a focus as part of the ongoing staff shortages

2.14 Capital Investments and Disposals

The aim of this section is to ensure Accounting Officers keep their Executive Authorities informed of any major capital acquisitions and disposals during the last quarter. The following table is used to present this information:

Specific challenges and responses

The following is a list of the most significant challenges affecting the Department as a whole and what actions the Accounting Officer and management have taken in response.

Challenge 1:	Vacant even To determine the extent and the capital value of all the vacant school even registered in the name of the Department and to dispose of the even not needed.
Response to Challenge 1:	The DoE could be able to utilize these funds to fund the School Building Programme. The DPW is currently in the process of calling for service providers to assist in such an audit.
Challenge 2:	Vesting process The vesting process has not been completed and the ECDoE is facilitating in the difficult process.
Response to Challenge 2:	The ECDoE is working closely with the Department of Land Affairs in assisting in the process to complete the vesting of all properties.

2.15 Major Contract Update

Contract No.	Supplier	Item	Date Signed	Total Value of Contract
SLA (service Level Agreement)	IDT/PWD/DoE	School Building Programme: EPWP	Signed in June.	R61, 000,000.00
SLA	Amatola Water / DoE	Sanitation & water Programme	December	R40, 000,000.00
Other	-	-	-	-
TOTAL				R101, 000,000.00

Specific challenges and responses

The following is a list of the most significant challenges affecting the Department as a whole and what actions the Accounting Officer and management have taken in response.

Challenge 1:	Service Level Agreement To have the EPWP SLA prepared by 31 March 2005 and signed in the first quarter by not later than 22 April 2005.
Response to Challenge 1:	Draft proposal to be worked through by 31 March 2005 in anticipation of the 2005/6 financial years programme role-out.
Challenge 2:	To engage additional Service Providers
Response to Challenge 2:	Engaged the Services of a specialist-implementing agent to deal with Water and Sanitation. Amatole Water has entered into an SLA with the Department.

2.16 Information on the use of donor funds

IMBEWU II PROGRAMME

Background Information

This British Department for International Development (DFID) funded project (£17 million or R 204 million) aims to increase significantly the learning achievement of children from the Eastern Cape Province. The Imbewu II Programme (2002-2007) is a sequel to the highly effective Imbewu I Project (1998-2000). This new 'Project to Programme' mode in phase II envisages outputs being firmly lodged within various Directorates of the ECDoE with Departmental 'drivers' taking ownership of activities. The Programme ends in November 2007.

Purpose

To develop an effective, efficient and affordable decentralized system of education.

Output details

PROGRAMME PERFORMANCE : IMBEWU PROGRAMME						
Programme	Performance Measure Indicator (per output)	2004/5 Actual Outputs (Rands)	2005/6 Planned Output (Rands)	2005/6 Actual Outputs (Rands)	Deviation from target	
					Unit	%
Imbewu II	1. An effective, efficient and appropriately staffed provincial Department of Education, fulfilling a strategic role	4,045,692.00	1,862,472.14	1,764,129.52	98,342.62	5%
	2. A fully functioning and self-managing district structure providing quality support to schools	14,043,108.00	7,047,237.73	7,151,846.17	(104,608.44)	(1%)
	3. Schools which, having undergone a whole school effectiveness process, are better able to provide improved learning opportunities for their learners	20,942,360.00	6,364,927.59	6,213,257.54	151,670.05	2%
	4. Cost effective school buildings constructed and improved asset management	4,112,040.00	1,550,000.00	1,399,838.44	150,161.56	10%
	5. Evaluation: Formative; longitudinal; quantitative and qualitative	5,205,923.00	1,410,000.00	1,406,198.49	3,801.51	0%
	Administration	5,650,877.00	4,427,527.86	5,072,006.27	(644,478.41)	-15%
Total		54,000,000.00	22,662,165.32	23,007,276.43	(345,111.11)	(2%)

Achievements

- An integrated ECDoE Strategic Planning Process results in a document acknowledged as complying and exceeding the national requirements (Imbewu provides Technical & Financial support)

- Development of the Annual Performance Plan within the framework of the Strategic Plan, both delivered on time.
- Compilation of Measurable Objectives and Performance Measures for the Annual Performance Plan.
- ECDoE ownership of Institute for Educational Leadership established in East London with the launching of the first Training Programmes for Curriculum Advisors (450) and EDO's (250) delivered in the September Vacation 2005.
- Since the opening in July 2005 until 31 March 2006, 671 events comprised of meetings, training workshops and conferences have been held at the Education Leadership Institute with 28,056 participants.
- The revamp of 6 training spaces at TRINSET in Mthatha completed by 31 March (to level of ELI in East London). ECDoE to continue upgrading in 2006 as a site for delivery to Educators.
- Imbewu has supported the development of 2 key investigations, one on the possible Legal Form that the Education Leadership Institute can take, and the other on Training & Development needs of key professionals in District Offices.
- Draft document re: functioning of Education Leadership Institute completed and circulated to ECDoE Top Management.
- Strengthening delivery in the Curriculum Chief Directorate.
- One set of 5 School Transformation Introductory Modules + Supplementary notes sent to ALL ECDoE Senior Managers.
- Strengthening delivery in the Management & Governance Chief Directorate with all District Managers and EDO's receiving packs of the 7 EMD Modules in September 2005.
- One set of the 7 EMD modules delivered to all 6,304 schools in December 2005.
- One set of the 5 School Transformation Introductory Modules delivered to all 6,304 schools in February 2006
- Promotion of an integrated response to HIV & AIDS e.g. Curriculum integration.
- Mainstreaming of Bantwana cost-effective school building delivery mode for eradication of mud structures. This EPWP modality has provided employment for 80 Community members as well as enrolling them through the Border Training Centre.
- Research and piloting of another modality at Mavundleni in Maluti underway (incorporating the Bantwana experience). Imbewu completes Phase 1 by the 31 March 2006. Public Works and ECDoE to complete Phase 2 in 2006.
- Evaluation delivery owned by Quality Promotion and Standards Setting Directorate. Vital data gleaned from 25 studies being used for Education Planning by the Strategic Management, Monitoring and Evaluation Chief Directorate.
- Imbewu begins supporting the establishment of the Planning Branch by providing a TA as acting DDG: Education Planning, Evaluation and Monitoring.

Specific Challenges and Responses

The following is a list of the most significant challenges affecting the Department as a whole and what actions the Accounting Officer and Management have taken in response.

Challenge 1 :	ICT Effective Electronic Communication between the ECED Head-Office and Districts is extremely difficult, mainly as a result of endemic weaknesses in the ICT backbone as well as lack of ICT proficiency. This has severely affected delivery in Outputs 1 + 2. For future delivery in Outputs 2 + 3 around the promotion of E-Administration and E-Learning (to schools) the Departments' ICT system still needs immediate attention.
Response to Challenge 1 :	One does not yet get a sense of a comprehensive and coherent response. However, there are encouraging signs, eg. E-Administration Pilot in Schools in 4 Districts. The ECDoE has also sent a team to scope ICT & E-Education delivery in other Provinces. The report should be available by the end of May 2006.

Challenge 2 :	Procurement Most Directorates with which Imbewu works experience problems/delays in procuring services. This severely affects delivery on multiple fronts. One example is the procurement of Technical Assistance/Consultants for specialist delivery --- Directorates need guidance on accessing this specialized procurement.
Response to Challenge 2 :	One understands that the ECED is still working on improvement in this area. The IMT intervention has meant that some joint Imbewu/ECED initiatives have a responsible driver for which we are thankful. However, much progress is still required.
Challenge 3 :	Human Resource Understaffing There are many critical areas requiring appropriate staffing. One example is the Management and Governance sector with no Director or Deputy-Director. While the Curriculum/Subject Advisor placements are underway the appointment of well-skilled/appropriate EDO's is vital for effective and efficient delivery and support to schools. The Imbewu Programme requires ECED personnel as counterparts to be mentored. In most cases the TAs/Consultants have not been able to accomplish this requirement.
Response to Challenge 3 :	There are visible signs in the ECED that the appointment process is underway. This is particularly evident in more senior appointments. A major achievement is the appointment of 58 new EDO's. Many Subject (Curriculum) Advisors still need to be appointed.
Challenge 4 :	Communication There are distinct weaknesses in both the Internal and External Communication 'strategy' of the Department. In fact, one is unclear as to whether there is a strategy at all. The perception is that this aspect is not taken seriously. Internal communication (website, e-mail – groupwise, newsletter) is non-existent while external communication is reactive.
Response to Challenge 4:	Externally, the MEC's office has been doing an admirable job trouble-shooting. However, there is still no evidence of a pro-active approach to communication. Internally, the ECED has failed to manage effective Communication. No progress.

Issues Requiring Ongoing Attention

- ICT issues noted above. Imbewu continues to prioritize ICT/Communication as a major area of financial and technical support.
- The incoming Chief Director: Planning & Research will need to consolidate gains made in the reprioritization of activities in the Imbewu 2 Programme. The Chief Director has begun steering this process. The new workplan for 2006/7 utilizes Imbewu finances strategically.
- The integration of Imbewu outputs & activities into the ECDoE as part of an exit and sustainability strategy requires attention and dedicated Departmental drivers are needed. The Imbewu Programme ends in November 2007.
- Communication within and without. The ECED has expressed commitment to the resuscitation of Umdibanisi (Official ECED Newsletter). However, this has not happened (only 1 issue printed) and requires leadership.

Swedish International Development Agency (SIDA)

INTSIKA PROJECT

Background Information

Intsika is a project under the Eastern Cape Human Resources and Education Management Programme. The programme is a part of the Swedish Development Support to the Eastern Cape Province. The Intsika project was started in January 2004 and is scheduled to run until the end of 2006.

Purpose

The purpose of the project is to develop functional School support and monitoring structures. In order to do so the project is focusing its work on the district level where support to capacity building is taking place according to identified needs.

Realising that the capacity for functional structure for school support can only be developed in close cooperation with those it involves 50 schools were selected to participate in the project. Support will be given to these schools to develop the Management and Governance capacity required for the development and implementation of School Development Plans.

The project is also engaging itself at central level in the provincial Department of Education. Although this is not the main focus of the project, the involvement here is important for a number of reasons. By doing so the project contributes to establish closer and more functional links between the two levels.

The project aims at developing the organizational and managerial capacity required to secure decentralization of education services. As a contribution to this the following objectives have been set for the project:

- To enhance the quality of education in the Eastern Cape by decentralization and delegation of the education management from the provincial Department of Education to district offices and onwards to school level.
- To decentralize education services by reviewing existing practices and to improve, design and develop practical approaches for decentralization.
- To provide more effective and efficient education by developing effective governance and management arrangements in 10-25 schools in each district.



Output details

PROGRAMME PERFORMANCE – SIDA							
Programme	Performance Measure indicator (output)	2004/5 Actual Outputs (Rands)	2005/6 Planned Output (Rands)	2005/6 Actual Outputs (Rands)	Deviation from target		
					Unit	%	
SIDA	Equipment for District and schools						
	- Fort Beaufort		60,000	0	60,000	100	
	- Grahamstown		60,000	0	60,000	100	
	- Dutywa		60,000	48,244	11,756	20	
	- Schools		-	-	-	-	
	Training and study Tours						
	- Training in RSA		80,000	0	80,000	100	
	- National and Regional Study Tours		40,000	0	40,000	100	
	- International study tours		-	-	-	-	
	- School M&G Training Program		-	-	-	-	
	Workshops for district Offices:						
	- Fort Beaufort		7,253	40,000	31,772	8,228	20.6
	- Grahamstown		9,971	35,000	15,868	19,132	45.3
	- Dutywa		10,698	50,000	72,446	22,446	44.9
- Other WS		22,010	100,000	70,356	29,644	30	
Total		44,932	525,000	238,686	286,314	55	

Achievements

- Development of catalogue and tool on Best Practices in districts.
- International study tour has been completed including comparative study on RSA, Sweden and Denmark.
- Support provided to the development of formats for District and Cluster Operational Plans and calendars.
- Support provided to the development and implementation of School Development Plans.
- Support provided to EDO's on school support strategy.
- Financial Management training of Intsika School Management and Governance teams.
- Essential skills plan developed in Dutywa.
- Initial training on Essential Skills provided in Dutywa.
- Basic ICT literacy training for 60 officials from Dutywa district office, and help desk has been established in all three districts.

- Establishment of DIET committees and drafting plans of operation.
- HIV/AIDS plans have been developed in three districts.
- Training on HIV/AIDS was provided in three districts.

Specific Challenges and Responses

The following is a list of the most significant challenges affecting the Department as a whole and what actions the Accounting Officer and Management have taken in response.

Challenge 1 :	Teacher Union Non cooperation between teacher union and district office.
Response to Challenge 1 :	The ongoing conflict between the Department and SADTU has affected the project work in Fort Beaufort. The District office manager, who is the project target group, have often not been available for project activities. The Project does not take sides in the conflict but try to deal with the situation by giving priorities to capacity development activities that are not affected by the conflict.
Challenge 2 :	Staffing Lack of essential staff in district offices.
Response to Challenge 2 :	The lack of essential staff in the district offices (Mid level managers / EDO's) is a major challenge to the project as they are the target group to the project. The response to this is to adopt a flexible approach focusing on what is there.
Challenge 3 :	Communication Lack of one window system for interaction between provincial and district offices.
Response to Challenge 3 :	The many different lines of communication between the provincial and the district levels is a challenge to the project. The initiative taken to overcome this has been to develop links with the relevant sections in the Provincial office.

2.17 Co-ordination, Co-Operation and Outsourcing

The Department has outsourced delivery of the School Building Programme to the Independent Development Trust. Coega Development has also been utilized to deliver on the sanitation programme whilst the Eastern Cape Education Development Trust manages all other donor funds for the school building programme.

- Status of inter- Departmental linkages
- The ABET Directorate provides adult education for learners in the Departments of Correctional Services, Agriculture and Health.
- The ABET Directorate, working at district level, continues to engage closely with the Department of Labour in skills programmes for learners.
- The ABET Directorate held an inter-directorate workshop towards the development of a strategy to reconceptualise the ABET curriculum to meet the needs of adult learners.
- The ECD Sub-Directorate works closely with the Department of Health and Social Welfare in the training and support of especially Community Based Grade R classes.
- The Directorate of HIV & AIDS has trained 251 unemployed youth as peer educators, to impact on 1 004 schools, reaching 10 000 learners.
- The Directorate HIV & AIDS held 7 district road shows in partnership with the Department of Health, the House of Traditional Leaders and the Eastern Cape Aids Council.
- The School Enrichment Programme Unit worked closely with the Department of Sport, Art and Culture to run the Summer Games, which is a joint venture to keep children off the streets during vacation time.

- The School Enrichment Programme held a joint venture with Transnet targeting the Libode nodal areas in an attempt to boost low morale and self esteem to reduce absenteeism and dropout from school.
- The Auxiliary Services Directorate has worked closely as part of a task team within the Department of Public Transport to assess and develop policy around the use of light delivery vehicles as transport for learners.

Specific Challenges and Responses

The following is a list of the most significant challenges affecting the Department as a whole and what actions the Accounting Officer and Management have taken in response.

Challenge 1:	Social Needs Cluster The Department is a member of the Social Needs Cluster and needs to play an active role.
Response to Challenge 1 :	This is not always possible due to lack of senior staff to attend. This has been alleviated with the new appointments in the 2005/6 budget year and a dedicated senior staff member has been identified to attend and report on all Cluster Meetings
Challenge 2 :	Participation in the PGDP Structures The Department is required to participate in this structure but this is difficult in the light of staffing constraints and the need to attend to work pressures.
Response to Challenge 2 :	More regular participation has been possible since a dedicated senior manager has been identified to attend to these meetings
Challenge 3 :	Information Technology cooperation with other Departments Information technology involves shared services, in the form of IT networks, transversal systems and shared email services. There has been a major challenge with respect to email services during the year under review.
Response to Challenge 3 :	The Departmental Government Information Technology Officer (DGITO) participates in the Provincial GITO Council to plan for the provision of effective IT service. The State Information Technology Agency (SITA) is the primary supplier of IT services to government and was in the process of acquiring Intrusion Detection Software (IDS) and Intrusion Prevention Software (IPS) to provide a better quality of protection from virus activity on the network.

Issues Requiring Ongoing Attention

- Strategy to actively participate and make use of the Cluster Structure to ensure an integrated approach to planning and implementation of programmes across the Province
- Filling of critical posts to enable the Department to participate effectively in interDepartmental structures.
- Regular participation in the PGITO Council by the DGITO to ensure that effective IT systems are available provincially.

Status of local governmental linkages

- The ABET Directorate provides education for identified municipal employees.

Background Information

Linkages with Local Government structures are mainly ad-hoc and in accordance with need. All Districts have an Education Forum in place, where Local Government is represented. The Provincial Office does not have a formal structure to network and link up with Local Government. Districts worked closely with the local government structures and through their Forum took an active part in the Local Government Elections. Many of the polling stations in especially the rural areas were placed at schools and were services by educators.

Specific Challenges and Responses

The following is a list of the most significant challenges affecting the Department as a whole and what actions the Accounting Officer and Management have taken in response.

Challenge 1:	No formal linkages of mutual benefit
Response to Challenge 1	This should improve once staffing structures are more fully populated and the Local Government portfolio can be formally delegated.
Challenge 2 :	Creating relevant linkages with local government on IT matters It is a challenge to create organisational structures that meet the needs of provincial and local government IT structures as most of the issues discussed at meetings at a provincial level are not directly relevant to local government structures.
Response to Challenge 2 :	The PGiTO Council has agreed to hold separate meetings to deal with certain issues that are of particular interest to the Local Government ICT Council, such as receiving presentations from suppliers. Representation from the LGICT Council will, however, continue in the full PGiTO Council meetings.

Issues Requiring Ongoing Attention

- Linkages with local municipalities is important especially at school level.
- Considering opportunities for sharing IT resources, such as using server farms in major centres. This service would probably be managed by SITA, but the Department of Education can play a role in promoting this type of cooperation.
- Working closely with Local Government structures around the establishment of co-operatives.

Status of public private partnerships and outsourcing

- The ABET Directorate has been in partnership with the following providers as commissioned by the ETPSETA:
 - Project Literacy,
 - Sakhizwe Education and Management Institute,
- UMINGA as commissioned by the Primary Agriculture Education and Training Authority – PAETA.
- The Border Training Centre as commissioned by CETA.
- Imbokocho Consortium as commissioned by Theta.
- Industrial Education and Training Institute as commissioned by ESETA.



Province of the
EASTERN CAPE
DEPARTMENT OF EDUCATION

part 3 | **REPORT OF THE AUDIT COMMITTEE**
VOTE 6 FOR THE YEAR ENDED 31 MARCH 2006







part 3 REPORT OF THE AUDIT COMMITTEE

VOTE 6 FOR THE YEAR ENDED 31 MARCH 2006

We are pleased to present our report for the financial year ended 31 March 2006.

Audit Committee Members and Attendance:

The Audit Committee consists of the members listed hereunder and met eight (8) times as per approved terms of reference.

Name of Member	Number of meetings attended
V. Nondabula (Chairperson)	8
L. Dudumashe	8
N. Nicholls	8
J. Godden	8
C. Maurice	5

Audit Committee Responsibility

The committee reports that it has complied with its responsibilities arising from **section 38 (1)(a) of the PFMA and Treasury Regulation 3.1.13. Section 38 (1)(a) of the PFMA** states the following:

- (1) "The accounting officer for a Department...
 - (a) must ensure that the Department ... has
 - (ii) a system of internal audit under the control and direction of an audit committee complying with and operating in accordance with regulations and instructions prescribed in terms of sections 76 and 77".

The Audit Committee also reports that it has adopted appropriate formal terms of reference as its audit committee charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein.

Internal Audit

Internal Audit is managed by an employee selected from the Department. In our opinion, the internal audit unit and its manager have not been provided the correct status and position within the Department to be fully effective, given the Department's size, budget and complexity. Internal audit is further resourced by an outside consortium. The consortium operates under a contract and annual plan (under the direction of the Audit Committee) which outline their key performance areas and outputs. The consortium submits quarterly reports to the audit committee and management, summarizing the results of its audit activities and recommendations for control improvement.

The effectiveness of internal control

During the year under review, a number of important projects and initiatives were started and are still in progress. These include the filling of several key posts at senior and middle management level, the creation of a new and improved organizational structure, the implementation of the Registry project to provide missing human resource files and documentation for employees, some significant strides within the control environment as well as some improvements in systems and processes.

Despite the important progress made by the Department within the control environment compared to last year, many control defects and lack of accounting documentation still remain. For the year under review there continued to be weaknesses in respect of the Department's financial accounting, personnel and internal control systems, which did not function effectively and efficiently in all areas. Significant control weaknesses were also reported by the Auditor-General in the management letter and under emphasis of matter. The effect of these internal control weaknesses is that they form the basis for the Auditor-General's disclaimer opinion on the annual financial statements. Internal audit reports also provided more detail of deficiencies in internal control areas.

The Audit Committee has requested the internal audit consortium to comprehensively review controls around the high risk areas, to identify the root causes of weaknesses and deficiencies and to cost the resources required for a significant turnaround in terms of money, time, human and other resources.

REPORT OF THE AUDIT COMMITTEE

VOTE 6 FOR THE YEAR ENDED 31 MARCH 2006

The quality of in year management and monthly / quarterly reports submitted in terms of the PFMA and the Division of Revenue Act

The Audit Committee is satisfied with the format and timely submission of monthly and quarterly reports. The Auditor-General reported deficiencies in journal transactions and ledger accounts, inadequate documentation to support transactions and lack of reconciliation between the BAS accounting system and the PERSAL system.

In our opinion, greater accuracy of accounting records and reporting will facilitate stronger control. The Department needs to increase its efforts to urgently address deficiencies within the reporting processes in order to improve quality, completeness and accuracy.

Evaluation of Financial Statements

The Audit Committee has:

- 1 Reviewed and discussed the audited annual financial statements to be included in the annual report with the Auditor-General and the Accounting Officer;
- 2 Reviewed the Auditor-General's management letter and management response thereto;
- 3 Reviewed significant adjustments resulting from the audit;

Conclusion

The Audit Committee concurs and accepts the Auditor-General's conclusions on the annual financial statements based on inadequate controls, lack of documentary evidence and inadequate audit trails. Therefore, we recommend that the audited annual financial statements be accepted and read together with the report of the Auditor-General.



Chairperson of the Audit Committee
30/08/2006



part 4 ANNUAL FINANCIAL STATEMENTS

VOTE 6 • REPORT OF THE FINANCIAL OFFICER • FOR THE YEAR ENDED 31 MARCH 2006







4.1 Management Report

Report by the Accounting Officer to the Executive Authority and Provincial Legislature of the Province of the Eastern Cape in the Republic of South Africa.

4.1.1 General review of the state of financial affairs

The financial year under review started with obligations emanating from previous years in respect of voted funds to be surrendered, which resulted in outflows of funds of R759 million to Provincial Treasury. The transaction equated the bank overdraft to the unauthorized expenditure balance appearing in the Department's books.

The Department had continued to improve financial management by ensuring that Programme and Responsibility managers account to the finance committee every month to ensure that expenditure and revenue is fully accounted for in the In Year Monitoring report. The chief financial officer briefs the Member of the Executive Council on the expenditure trends on a monthly basis. Despite the top-slicing of R550 million, 25 new schools, 45 additional classrooms, water tanks and toilets at 120 schools were built, and electricity was installed in 55 schools. Furthermore, maintenance was performed in more than 100 schools and 15 mud structures were replaced.

The Registry project has been implemented, starting with the setting up of human resource management and expenditure registries in all 24 districts and head office. The electronic file tracking system and records management program is currently being implemented in all districts and head office. The project was initiated with the intention of providing information at the shortest possible time to the Auditor General with the overall objective of improving the quality of the audit opinion that the Department has received in the recent past.

The provincial core team was trained in National Curriculum Statements(NCS), general learning specifics including 26,750 Foundation Phase educators were trained in the implementation and assessment, while 1,825 educators completed the classroom and resource management module for the year under review. The Department, through the School Nutrition programme embarked on an advocacy campaign to encourage communities to mobilize themselves into cooperatives and establish food gardens, and

up to 686 vegetable gardens in schools give the necessary support to educators and learners. The Department plans to serve cooked meals to primary school learners, using the vegetable gardens.

The Department has started with Further Education Training recapitalization process, involving all 8 Further Education Training colleges. This sector is expected to provide intensive training to students participating in the vocational training process.

In summary, the Department showed under-expenditure on the vote for the year under review.

Expenditure	2005/6 R'000	%	2004/5 R'000	%
Actual expenditure	11,523,158	99.7	10,654,446	98.7
Budgeted Expenditure	11,557,189	100	10,799,841	100
Under/(over) expenditure	34,031	0.3	145,395	1.3

4.1.2 Services rendered by the Department of Education

- Education administration which includes financial management, supply chain management, education management, conditional grant funding management.
- Public ordinary school education, which includes public primary and secondary school education.
- Provision of funding to independent and special schools.
- Provision of Further Education and Training.
- Provision of Adult Basic Education and Training.
- Provision of Early Childhood Development
- Provision of Human resource development and external examinations

4.1.3 Tariff policy

- Interest policy Departmental to the current gazetted rates.
- Examination fees R12.00 per lost certificate.
- Boarding & lodging R550.00 hostel fee per learner per quarter.
- Boarding & lodging R400 a month/a lodger in a hostel.

ANNUAL FINANCIAL STATEMENTS

VOTE 6 • REPORT OF THE FINANCIAL OFFICER • FOR THE YEAR ENDED 31 MARCH 2006

- Commission 2.5 % of pay-over to value to insurance companies.
- Garnishees 5% of the value deducted.
- Telephone Recovery of personal calls & calls over the limit for cellular phone holders.

4.1.4 Free services

No free services are offered by the Department of Education.

4.1.5 Inventories

The Department had no inventory at year end.

4.1.6 Trading entities and public entities

The Department has no trading entities and public entities operating under its auspices.

4.1.7 Capacity constraints

During the year under review, the Department experienced the following capacity constraints:

- a. Unfilled management positions at head office and district offices, these positions have been advertised and appointments will be made in the new financial year.
- b. Infrastructure deficiencies at most district offices.
- c. Unfilled information technology posts and unstable financial systems and systems security at head and district offices.
- d. High vacancy rate in the financial management branch both at head office and district office is being addressed as a number of positions have been advertised.

4.1.8 Public private partnerships

The Department has no Public private partnerships during the year under review.

4.1.9 Discontinued activities/ activities to be discontinued

The Department has not discontinued any of its activities, and there are no future plans to discontinue any of its current activities.

4.1.10 Utilisation of donor funding

A number of activities were performed by the Department with the aid of donor funding. A detailed report can be found in the annual financial statements. The donor funding utilized included the following,(i). An effective, efficient and appropriately staffed provincial Department of Education, fulfilling a strategic role,(ii). A fully functioning and self-managing district structure providing quality support to schools (iii) Schools which, having undergone a whole school effectiveness process, are better able to provide improved learning opportunities for their learners (iv) Cost effective school buildings constructed and improved asset management, and (v) Evaluation: Formative; longitudinal; quantitative and qualitative, to the value of R23 million from Department for International Development.

4.1.11 Organizations to whom transfer payments have been made

A transfer payments schedule in respect of non-profit organizations to whom transfer payments have been made have been fully disclosed in the annual financial statements and the annual report. Not all entities that receive transfer payments adhere to the PFMA s (38) (1) (j) requirements, due to capacity problems.

4.1.12 New / proposed activities

The Department has no new/or proposed activities during the year under review.

4.1.13 Corporate Governance Arrangements

- The audit committee has held several meetings for the year under review.
- Members of the senior management service team have signed performance agreements, and declare their interests annually.
- All administration offices are fitted with fire extinguishers and first aid boxes at head offices. The head office is fitted with a surveillance camera at the main entrances. All the offices of the Department of Education have been declared gun and smoke free zones.

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4.1.14 Asset management

The Department has established an asset management unit. Presently a complete asset register is not in place, however is currently being updated. This is not in compliance with the minimum requirements as noted in the asset management reform milestones. The vehicles used by the Department are leased from Fleet Africa.

4.1.15 Performance Information

The Department has made significant improvements in the quality and timeliness of monthly treasury submissions to Provincial Treasury, the In Year Monitoring Report and compliance certificate for financial management performance. The Department managed to clear monthly banking exceptions and suspense accounts, hence the books have been closed in a proper manner through out the financial year.

The Department had made marked improvements in the execution of payments. The Department still faces a significant challenge in the lack of middle management personnel in the finance branch especially at district level. Each operational area completes a quarterly report which measures the achievements as noted in the Departmental strategic plan.

4.1.16 SCOPA Resolutions

The Department has not been called to make a presentation on the previous year (2004/5) audit report. The last approved SCOPA resolutions were for the financial year ended 31 March 2000.

4.1.17 Events after the reporting date

There has been a peer assessment on the Primary School Nutrition Programme by an interDepartmental team lead by the Head of Department, Department of Agriculture, a report has not yet been presented to the Department.

At present the Department has an acting superintendent general, whilst the former incumbent is currently remunerated at the superintendent general's scale as a personal benefit until the end of his contract because he has been demoted to a position of a chief director.

4.1.18 Approval

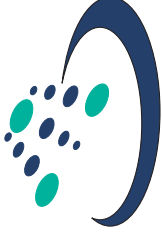
The annual financial statements set out on pages 159 to 209 have been approved by the Accounting Officer.



Name: Prof. R.H. Nengwekhulu

Title: Acting Superintendent General and Accounting Officer

Date: 27 July 2006.



4.2 REPORT OF THE AUDITOR GENERAL

VOTE 6 • FOR THE YEAR ENDED 31 MARCH 2006

REPORT OF THE AUDITOR-GENERAL TO THE PROVINCIAL LEGISLATURE OF THE EASTERN CAPE PROVINCE ON THE ANNUAL FINANCIAL STATEMENTS OF VOTE 6 - DEPARTMENT OF EDUCATION FOR THE YEAR ENDED 31 MARCH 2006

1. Audit Assignment

The annual financial statements as set out on pages 159 to 209 for the year ended 31 March 2006, have been audited in terms of section 188(1)(a) of the Constitution of the Republic of South Africa, 1996 (Act No 108 of 1996), read with sections 4 and 20 of the Public Audit Act, 2004 (Act 25 of 2004) and section 40(2) of the Public Finance Management Act, 1999 (Act No. 1 of 1999.) The fixed asset opening balances have not been audited because of the timing of guidance from National Treasury to the Departments relating to the treatment, valuation and disclosure of fixed assets. These financial statements, the maintenance of effective control measures and compliance with relevant laws and regulations are the responsibility of the accounting officer. My responsibility is to express an opinion on these financial statements, based on the audit

2. Scope

The audit was conducted in accordance with the International Standards on Auditing read with General Notice 544 of 2006, issued in Government Gazette no. 28723 of 10 April 2006 and General Notice 808 of 2006, issued in Government Gazette no. 28954 of 23 June 2006. Those standards require that I plan and perform the audit to obtain reasonable assurance that the annual financial statements are free of material misstatement.

An audit includes:

- examining, on a test basis, evidence supporting the amounts and disclosures in the annual financial statements,
- assessing the accounting principles used and significant estimates made by management, and
- evaluating the overall financial statement presentation.

I believe that the audit provides a reasonable basis for my opinion.

3. Basis of Accounting

The Department's policy is to prepare financial statements on the modified cash basis of accounting determined by the National Treasury, as described in note 1.1 to the financial statements.

4. Qualification

4.1 Procurement

It was evident during the audit that deficiencies existed in the procurement processes of the Department and that these deficient processes are contrary to the various laws, regulations and other directives pertaining to the procurement and provisioning system. The root cause of these deficiencies is the inadequate monitoring of supply chain management processes.

Audit testing of a sample of expenditure transactions and contracts awarded revealed unsatisfactory results regarding

the payment of and procurement for goods and services. Material uncertainty therefore exists due mainly to a lack of documentation provided to determine the validity of payments made and contracts awarded – which represents a limitation on the extent of audit work that could be performed.

In addition the Department has outsourced the procurement and tender process for its School Building and School furniture projects to implementing agents. This arrangement was originally approved by the Provincial Tender Board in December 2000. However this approval was for projects relating to the 2000/2001 financial period, and subsequent to this no approval is available to validate the arrangement. As a result payments made in this regard totalling R283.97 million appear to be contrary to relevant supply chain management prescripts.

As a result of the abovementioned matters it was not possible to determine the full extent of irregular expenditure that should be disclosed in note 26 to the annual financial statements. The possibility of collusion, fraud and corruption in these circumstances cannot be excluded.

4.2 Journal transactions

During the financial year under review, 6 258 journal transactions were processed across all account balances and classes of transactions maintained by the Department. Of these journal transactions, 15 percent were either processed at, or after, the financial year-end. Many deficiencies were found during the auditing of a sample of journal transactions, the most significant being:

REPORT OF THE AUDITOR GENERAL

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(a) Many journals tested did not have adequate and appropriate documentation to support the transactions that they represented and in certain instances no documentation, other than the BAS general journal form, was available. Requests to the Department for appropriate supporting documentation, as well as alternative auditing procedures performed to determine the purpose and nature of the journals were not satisfied.

(b) A significant number of journals were approved by officials who did not have the appropriate authority to authorise them. This was due to a lack of approved delegations of responsibility.

(c) The general lack of a proper management monitoring framework was not only evident from the above, but was also confirmed by the number of allocation errors that were found on the journals that, in some cases, were corrected by the processing of a further journal to either correct or reverse the respective journal.

Consequently, it was not possible to obtain all the information and explanations that were considered necessary to gain satisfaction as to the validity, accuracy and completeness of account balances and classes of transactions as reflected in the annual financial statements.

4.3 Capital assets and expenditure

Current year capital expenditure as disclosed in the statement of financial performance, and as additions in annexure 4.1 to the financials are stated at R279.40 million for Non Residential Buildings and R55.69 million for Office Furniture and Equipment. Most of this expenditure represents payments made to implementing agents for the

school building and school furniture projects as mentioned in paragraph 4.1 above. As at 31 March 2006, Approximately R190 million of cumulative payments made regarding these projects was unspent by various implementing agents. These balances could not be reconciled to the individual projects completed and in progress, and the opening balance could also not be reconciled. This is due to the lack of a proper management framework for performing these reconciliations.

The payments unspent at year end do not represent capital expenditure and are therefore incorrectly disclosed. These funds should have been surrendered to the revenue fund, or rolled over. In addition interest earned on these funds held by implementing agents during the year has not been reflected in the Department's statement of financial performance.

Consequently it was not possible to determine the amount that should have been surrendered to the revenue fund in the prior and current periods.

4.4 Ledger accounts

Certain of the ledger accounts reported on in point 3.4 and 3.5 (b) of my audit report for the year ended 31 March 2005 have been carried forward to the current year and remain unreconciled. Included in note 17 for payables, and note 13 for receivables, are ledger balances of R18.06 million and R76.84 million respectively in this regard. Due to the lack of a proper management framework for reconciliations, these amounts have not been reconciled and cleared on a regular basis as prescribed by National Treasury Regulation 17.1.

Numerous debit and credit amounts have been incorrectly treated by way of offset within these accounts, and

documentation that supported debit and credit items sampled in these accounts could either not be made available during the audit or was inadequate. It was thus not possible to confirm the accuracy and completeness of the above balances, and the effect they have on both the statement of financial position and performance.

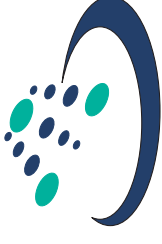
4.5 Leave

A proper management monitoring framework does not exist for personnel leave records. Significant backlogs of information that have not been captured on the Personnel and Salary System, as well as data errors within this system are an indication that sufficient measures have not been taken to ensure that the Personnel and Salary System is accurate. Leave records were found, generally, to be in an unsatisfactory state, with leave records that have not been regularly updated or that do not exist and leave forms not timeously filed on leave files or filed at all.

The leave records on the Personnel and Salary System have been used as the basis for the calculation of the R50.65 million leave entitlement and R766.84 million capped leave commitment disclosed in note 23 to the annual financial statements, as well as in the calculation of leave gratuity expenditure during the year of R47.16 million disclosed in note 8. In the absence of reliable leave records, it was not possible to verify the accuracy of the leave provisions disclosed and leave payments made as reflected in the above mentioned notes. It was also not possible to identify if any overpayment of salaries occurred due to employees who were absent from work but not recorded as such.

4.6 Liability disclosures

The Department does not have the necessary monitoring



REPORT OF THE AUDITOR GENERAL

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framework and control mechanisms in place to adequately disclose both certain and probable obligations as at 31 March 2006.

The listing of housing loan guarantees has not been updated to reflect movements in the amounts guaranteed to various financial institutions. As a result numerous discrepancies exist and the completeness, accuracy and validity of the amount of R138.31 million disclosed in note 20 to the annual financial statements could not be determined.

Commitments as disclosed in note 21 to the annual financial statements are R1.97 million for current expenditure. This does not include committed amounts of R238.52 million for goods and services captured to the Departments accounting system as at 31 March 2006. There are also no capital commitments disclosed despite the fact that the capital expenditure budget for building projects in the 2006/2007 year is R642.64 million. However as noted in paragraph 4.1 and 4.3 above an adequate record of expenditure outstanding for tenders already awarded was not maintained by the Department. Consequently the extent to which the amount actually disclosed in note 21 is understated could not be determined.

An adequate record of outstanding invoices and backlogged salary payments was not maintained by the Department, this reflecting a weakness in controls over the recognition and raising of accruals. Consequently the extent to which the accruals disclosure of R0.57 million reflected in note 22 to the annual financial statements is understated could not be determined.

The Department could not quantify the performance bonus amounts payable to employees at year end. Consequently

no disclosure of this obligation has been made as required under note 23 to the annual financial statements. The extent of understatement could thus not be determined.

The Department has not monitored and maintained adequate records of lease agreements entered into and as a result they could not provide a listing to substantiate the amount of R7.42 million disclosed as operating leases in note 24 to the annual financial statements. As a result the extent to which the lease obligation is misstated could not be determined.

4.7 Compensation of employees

(a) Reconciliation of accounting system to personnel and salary system

The reconciliation of salary payments made through the personnel and salary system to the amounts recorded in the accounting system and subsequently reflected in the annual financial statements, as compensation of employees in note 5 to the annual financial statements, was not adequately performed by the Department. Reconciling differences were not substantiated, and had not been followed up or corrected by management. Attempts to reperform the reconciliation could not resolve these differences. Consequently the extent of possible misstatement could not be determined.

(b) Personnel placement

The personnel and salary system has not been sufficiently updated to reflect staff movements. Employees were transferred between paypoints without documentation, and approximately 1500 employees were not allocated

to a workstation at 31 March 2006. Employees that have left the service were not always deactivated on the system timeously. Paypoint managers did not always certify the payroll to confirm that employees listed thereon were employed at the relevant paypoints or return certified payrolls to the district office to effect changes identified and safeguard payrolls. This is as a result of non-adherence to the Department's paypoint monitoring framework by management.

In addition to, and as a result of the above, the existence of 46 employees could not be verified. The employment costs in respect of these employees amount to R3.93 million. The validity of this amount, included in compensation of employees as disclosed in the statement of financial performance, could therefore not be confirmed.

(c) Documentation not submitted

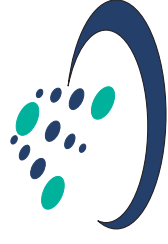
The Department could not submit all documentation as requested by this office during the audit for testing the payment of housing allowances, overtime and marking fees. As a result the scope of audit procedures was restricted, resulting in it not being possible to determine the validity of all payments made in this regard. The total payments for the year under review - relating to these allowances and included in the salaries and wages figure reflected on note 5.1 to the annual financial statements is R119.67 million.

5. Disclaimer of opinion

Due to the significance of the matters discussed in paragraph 4, I do not express an opinion on the annual financial statements of the Department of Education for the financial year ended 31 March 2006.

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6. Emphasis of matter

Without further disclaiming the audit opinion expressed above, attention is drawn to the following matters:

6.1 Material changes to annual financial statements

Due to the lack of monitoring and independent checks by management the financial statements did not comply with the requirements of the preparation guide sent out by National Treasury and as a result material changes were made to the financial statements which were subsequently re-signed and dated on 27 July 2006.

6.2 Conditional grants

Included in the expenditure of R211.73 million for the Nutrition Programme on Annexure 1A to the annual financial statements is an amount of R16.61 million which relates to meal server payments to various meal servers across the Province. The Department failed to provide adequate supporting documentation for these payments and as a result it was not possible to confirm that the amounts paid were in respect of a valid service received, or that the payments were spent in accordance with the purpose of the grant as required by the Division of Revenue Act, 2005.

6.3 Bank overdraft

In terms of section 3 of the Borrowing Powers of Provincial Government Act, 1996 (Act No 48 of 1996), a provincial Department may not take up bridging finance unless with the written approval of the Member of the Executive

Committee for Finance. According to Section 1 of the Act, bridging finance includes overdrafts on a bank account that is operated by a provincial Department.

The Department's paymaster general account reflected a bank overdraft of R1.29 billion at 31 March 2006. This balance does not take into account outstanding payments, deposits or other reconciling items. A reconciliation of this balance reflects that the overdraft amounted to R1.38 billion as disclosed in note 16 to the financial statements. Although application for the approval of the overdraft was made to the Member of the Executive Committee for Finance, this approval was not granted.

6.4 Staff Debtors

In terms of Treasury Regulation 11.2, read in conjunction with section 38(1) (c) (i) and (d) of the PFMA, the accounting officer of an institution must take effective and appropriate steps to collect all money due to the institution. Insufficient steps have been taken by the Department to ensure recovery of accounts receivable balances. This has resulted from non-compliance to the monitoring framework by management causing long-outstanding balances and potential irrecoverability of debts - as disclosed in note 13 to the annual financial statements.

6.5 Transfer payments

As disclosed in note 8 to the annual financial statements, the Department effected transfer payments of R279.18 million to various schools during the year under review. Due to non-adherence to the monitoring framework by management and ineffective review over compliance with the requirements of the Provincial Treasury Regulation

8.4.1, it was therefore not possible to confirm that the transfer payments made were used by these entities for the intended purposes.

6.6 Departmental hostel revenue

The Department has no approved policy and procedure framework for revenue collection and its monitoring procedures on learner hostel fees are ineffective. Receipts of R5.72 million in this regard for the current year are included as part of the total sales of goods and services in note 3.1 to the annual financial statements. The Department could not provide a listing of hostels who act as collecting agents and from whom revenue should be collected, how many learners were at each hostel, or which institutions had actually submitted hostel fees for the year under review. Due to the lack of an audit trail from the payment of fees by students to the relevant schools and the subsequent submission of fees collected to the Department it was not possible to determine whether all revenue for services provided was actually charged, received and recorded in the accounting system. In addition schools were found to be charging tariffs which are significantly less than the approved rate. Amounts received by the schools were also utilised for maintenance or other costs not approved and which may in fact represent unauthorised expenditure.

Consequently, although it is not estimated that the amount involved is material, the lack of supporting schedules and adequate records, as well as control weaknesses identified, means that the extent to which Departmental revenue is misstated could not be determined. As a result of the above-mentioned matters the Department has disclosed the fact that they cannot determine the amount of receivables for hostel fees as at 31 March 2006 (note 25.)



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6.7 Local and foreign aid assistance

In 1998 the European Union agreed to allocate funds to the Department for the construction of schools in the Eastern Cape. In 2002 the Department however deviated from the original business plan and as a result the European Union placed a moratorium on the payment of this allocation. During the year under review R27.53 million was received in final settlement of all claims against this project. The amount is incorrectly disclosed as local and foreign aid repayable in note 4 to the annual financial statements – as it is not repayable and should be set off against a claim account. However due to the matters raised in paragraph 4.4 above it could not be determined what account this balance is contained in, if any at all, and the correct treatment cannot therefore be determined.

6.8 Asset registers

As reported in prior years many deficiencies in respect of asset management were found during the audit. In addition, the Department does not have a complete asset register and current year additions of R339.66 million were not captured in the asset register at all. Asset registers could not be provided for all institutions and it was evident that the existing registers were incomplete and have not been sufficiently maintained.

6.9 Verification of payments under programme 6

During the year under review an ad-hoc investigation was performed by the Departments internal auditors regarding the verification of payments made to educators in the Adult

Basic Education and Training programme 6. This report was issued subsequent to year end and many discrepancies were noted, which are indicative of the lack of a proper management monitoring framework. The most significant of these findings are that claim forms do not reconcile to amounts paid, and numerous forms could not be verified as they were missing. Payments for other programmes were also found to exist within the Adult Basic Education and Training programme. The amounts involved are significant, however the Department is attempting to locate the vouchers that are missing and reclaim incorrect amounts. The possibility of fraud in this regard cannot be excluded.

6.10 Internal control

In addition to the abovementioned ad-hoc investigation, internal audit have performed reviews and procedures in accordance with their charter and mandate. These were conducted as approved by the audit committee, who have also reviewed the reports. Limited reliance was placed on the work of internal audit where applicable. Notwithstanding this, the Department's financial accounting and internal control systems are not properly developed and documented and not functioning properly in all areas.

The following are areas of significant internal control weaknesses that were identified during the course of the audit:

- Personnel
- Expenditure
- Tender process
- Fleet maintenance
- Asset management

Some of these deficiencies were reported in prior years. Audit findings revealed that actions to address them had not been adequately implemented.

6.11 Primary school nutrition programme

As noted in the report of the accounting officer on page 153 an investigation was conducted subsequent to year end dealing with the primary school nutrition programme. The results of this investigation have not yet been made available to this office or to the Department at the date of reporting. The possibility of fraud or corruption in this regard cannot be excluded.

7. Appreciation

The assistance rendered by the staff of the Department during the audit is appreciated.

S.M. NGQWALA for Auditor-General

EAST LONDON
31 July 2006

4.3 Statement of Accounting Policies and Related Matters

The Financial Statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. However, where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the Financial Statements and to comply with the statutory requirements of the Public Finance Management Act, Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the Act and the Division of Revenue Act, Act 1 of 2005.

1. Presentation of the Financial Statements

1.1 Basis of preparation

The Financial Statements have been prepared on a modified cash basis of accounting, except where stated otherwise. The modified cash basis constitutes the cash basis of accounting supplemented with additional disclosure items. Under the cash basis of accounting, transactions and other events are recognised when cash is received or paid.

1.2 Presentation currency

All amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the Department.

1.3 Rounding

Unless otherwise stated all financial figures have been rounded to the nearest one thousand Rand (R'000).

1.4 Comparative figures

Prior period comparative information has been presented in the current year's financial statements. Where necessary, figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.

A comparison between actual and budgeted amounts per major classification of expenditure is included in the appropriation statement.

2. Revenue

2.1 Appropriated funds

Appropriated funds are recognised in the financial records on the date the appropriation becomes effective. Adjustments to the appropriated funds made in terms of the adjustments budget process are recognised in the financial records on the date that the adjustments become effective.

Total appropriated funds are presented in the statement of financial performance.

Unexpended appropriated funds are surrendered to the Provincial Revenue Fund, unless approval has been given by the Provincial Treasury to rollover the funds to the subsequent financial year. These rollover funds form part

of retained funds in the Annual Financial Statements. Amounts owing to the Provincial Revenue Fund at the end of the financial year are recognised in the Statement of Financial Position.

2.2 Departmental revenue

All Departmental revenue is paid into the Provincial Revenue Fund when received, unless otherwise stated. Amounts owing to the Provincial Revenue Fund at the end of the financial year are recognised in the Statement of Financial Position.

2.2.1 Sales of goods and services other than capital assets

The proceeds received from the sale of goods and/or the provision of services is recognised in the statement of financial performance when the cash is received.

2.2.2 Interest, dividends and rent on land

Interest, dividends and rent on land is recognised in the Statement of Financial Performance when the cash is received.

2.2.3 Sale of capital assets

The proceeds received on sale of capital assets are recognised in the Statement of Financial Performance when the cash is received.

2.2.4 Financial transactions in assets and liabilities

Repayments of loans and advances previously extended

to employees and public corporations for policy purposes are recognised as revenue in the statement of financial performance on receipt of the funds. Amounts receivable at the reporting date are disclosed in the disclosure notes to the Annual Financial Statements.

Cheques issued in previous accounting periods that expire before being banked are recognised as revenue in the statement of financial performance when the cheque becomes stale. When the cheque is reissued the payment is made from Revenue.

2.2.5 Gifts, donations and sponsorships (transfers received)

All cash gifts, donations and sponsorships are paid into the Provincial Revenue Fund and recorded as revenue in the Statement of Financial Performance when received. Amounts receivable at the reporting date are disclosed in the Disclosure Notes to the Financial Statements. All in-kind gifts, donations and sponsorships are disclosed at fair value in the Annexures to the Financial Statements.

2.3 Local and foreign aid assistance

Local and foreign aid assistance is recognised in the financial records when notification of the donation is received from the National Treasury or when the Department directly receives the cash from the donor(s). The total cash amounts received during the year is reflected in the Statement of Financial Performance as revenue.

All in-kind local and foreign aid assistance are disclosed at fair value in the Annexures to the Annual Financial Statements

The cash payments made during the year relating to local and foreign aid assistance projects are recognised as expenditure in the Statement of Financial Performance. A receivable is recognised in the Statement of Financial Position to the value of the amounts expensed prior to the receipt of the funds.

A payable is raised in the Statement of Financial Position where amounts have been inappropriately expensed using local and foreign aid assistance, unutilised amounts are recognised in the Statement of Financial Position.

3. Expenditure

3.1 Compensation of employees

Salaries and wages comprise payments to employees. Salaries and wages are recognised as an expense in the Statement of Financial Performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year). Capitalised compensation forms part of the expenditure for capital assets in the Statement of Financial Performance.

All other payments are classified as current expense. Social contributions include the entities' contribution to social insurance schemes paid on behalf of the employee. Social contributions are recognised as an expense in the Statement of Financial Performance when the final authorisation for payment is effected on the system.

3.1.1 Short term employee benefits

Short term employee benefits comprise of leave entitlements (capped leave), thirteenth cheques and performance bonuses. The cost of short-term employee

benefits is expensed as salaries and wages in the Statement of Financial Performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

Short-term employee benefits that give rise to a present legal or constructive obligation are disclosed in the notes to the financial statements. These amounts are not recognised in the Statement of Financial Performance.

3.1.2 Long-term employee benefits

3.1.2.1 Termination benefits

Termination benefits such as severance packages are recognised as an expense in the Statement of Financial Performance as a transfer when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

3.1.2.2 Post employment retirement benefits

The Department provides retirement benefits (pension benefits) for certain of its employees through a defined benefit plan for government employees. These benefits are funded by both employer and employee contributions. Employer contributions to the fund are expensed when the final authorisation for payment to the fund is effected on the system (by no later than 31 March of each year). No provision is made for retirement benefits in the financial statements of the Department. Any potential liabilities are disclosed in the financial statements of the Provincial Revenue Fund and not in the financial statements of the employer Department.

The Department provides medical benefits for certain of its employees. Employer contributions to the medical funds are expensed when the final authorisation for payment to the fund is effected on the system by no later than 31 March of each year.

3.2 Goods and services

Payments made for goods and/or services are recognised as an expense in the Statement of Financial Performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year). The expense is classified as capital if the goods and services were used on a capital project.

3.3 Interest and rent on land

Interest and rental payments are recognised as an expense in the Statement of Financial Performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year). This item excludes rental for the use of buildings or other fixed structures.

3.4 Financial transactions in assets and liabilities

Debts are written off when identified as irrecoverable. Debts written-off are limited to the amount of savings and/or under spending of appropriated funds. The write off occurs at year-end or when funds are available. No provision is made for irrecoverable amounts but amounts are disclosed as a disclosure note.

All other losses are recognised when authorisation has been granted for the recognition thereof.

3.5 Unauthorised expenditure

When discovered unauthorised expenditure is recognised as an asset in the statement of financial position until such time as the expenditure is either approved by the relevant authority, recovered from the responsible person or written off as irrecoverable in the statement of financial performance.

Unauthorised expenditure approved with funding is recognised in the statement of financial performance when the unauthorised expenditure is approved and the related funds are received. Where the amount is approved without funding it is recognised as expenditure, subject to availability of savings, in the statement of financial performance on the date of approval.

3.6 Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is recognised as an asset in the statement of financial position until such time as the expenditure is recovered from the responsible person or written off as irrecoverable in the statement of financial performance.

3.7 Irregular expenditure

Irregular expenditure is recognised as expenditure in the statement of financial performance. If the expenditure is not condoned by the relevant authority it is treated as an asset until it is recovered or written off as irrecoverable.

3.8 Transfers and subsidies

Transfers and subsidies are recognised as an expense when

the final authorisation for payment is effected on the system (by no later than 31 March of each year).

3.9 Expenditure for capital assets

Payments made for capital assets are recognised as an expense in the Statement of Financial Performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

4. Assets

4.1 Cash and cash equivalents

Cash and cash equivalents are carried in the Statement of Financial Position at cost. For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.

4.2 Prepayments and advances

Amounts prepaid or advanced are recognised in the Statement of Financial Position when the payments are made.

4.3 Receivables

Receivables included in the Statement of Financial Position arise from cash payments that are recoverable from another party, when the payments are made.

Revenue receivable not yet collected is included in the disclosure notes. Amounts that are potentially irrecoverable

are disclosed as part of the Disclosure Notes to the Annual Financial Statements.

5. Liabilities

5.1 Payables

Recognised payables mainly comprise of amounts owing to other governmental entities. These payables are recognised at historical cost in the Statement of Financial Position.

5.2 Lease commitments

Lease commitments represent amounts owing from the reporting date to the end of the lease contract. These commitments are not recognised in the Statement of Financial Position as a liability or as expenditure in the Statement of Financial Performance but are included in the disclosure notes.

Operating and finance lease commitments are expensed when the payments are made. Assets acquired in terms of finance lease agreements are disclosed in the Annexures to the Financial Statements.

5.3 Accruals

Accruals represent goods/services that have been received, but where no invoice has been received from the supplier at the reporting date, or where an invoice has been received but final authorisation for payment has not been effected on the system.

Accruals are not recognised in the Statement of Financial

Position as a liability or as expenditure in the Statement of Financial Performance but are included in the disclosure notes.

5.4 Contingent liabilities

A contingent liability is a possible obligation that arises from past events and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not wholly within the control of the Department; or

A contingent liability is a present obligation that arises from past events but is not recognised because:

- It is not probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation; or
- The amount of the obligation cannot be measured with sufficient reliability.

Contingent liabilities are disclosed as part of the Disclosure Notes to the Annual Financial Statements.

5.5 Commitments

Commitments represent goods/services that have been approved and/or contracted, but where no delivery has taken place at the reporting date.

Commitments are not recognised in the Statement of Financial Position as a liability or as expenditure in the statement of financial performance but are however disclosed as part of the disclosure notes.

6. Net Assets

6.1 Recoverable revenue

Amounts are recognised as recoverable revenue when a payment made and recognised in a previous financial year becomes recoverable from a debtor.

7. Key management personnel

Key management personnel are those persons having the authority and responsibility for planning, directing and controlling the activities of the Department. Senior management includes Superintendent-General, Deputy Director-Generals, Chief Financial Officer and Chief Directors.

Compensation paid to key management personnel including their family members where relevant, are disclosed as part of the disclosure notes to the Annual Financial Statements.

vote 6

4.4 APPROPRIATION STATEMENT

FOR THE YEAR ENDED 31 MARCH 2006

	Appropriation per Programme									
	2005/06					2004/05				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	
1. Administration										
Current payment	766,706	495	3,573	770,774	770,772	2	100%	661,647	647,020	
Transfers and subsidies	6,224	(26)	822	7,020	7,018	2	100%	15,600	15,600	
Payment for capital assets	23,884	(469)	(4,661)	18,754	17,644	1,110	94%	14,150	10,150	
2. Public Ordinary Schools										
Current payment	9,527,724	7,630	1,184	9,536,538	9,509,406	27,132	100%	8,929,605	8,825,961	
Transfers and subsidies	217,522	(4,943)	-	212,579	212,579	-	100%	217,459	216,958	
Payment for capital assets	295,122	(2,687)	-	292,435	287,341	5,094	98%	287,840	287,295	
3. Independent School Subsidies										
Transfers and subsidies	18,342	-	-	18,342	18,342	-	100%	17,459	15,557	
4. Public Special School Education										
Current payment	146,929	(407)	(325)	146,197	146,197	-	100%	133,744	133,738	
Transfers and subsidies	42,648	407	149	43,204	43,204	-	100%	40,477	39,676	
Payment for capital assets	20,993	-	-	20,993	20,993	-	100%	12,083	12,083	
5. Further Education and Training										
Current payment	128,417	-	175	128,592	128,592	-	100%	139,466	139,149	
Transfers and subsidies	31,952	-	(28)	31,924	31,924	-	100%	24,218	24,218	
Payment for capital assets	7,250	-	166	7,416	7,416	-	100%	6,509	6,509	
6. Adult Basic Education and Training										
Current payment	135,927	(8)	(174)	135,745	135,745	-	100%	134,937	126,047	
Transfers and subsidies	489	42	42	531	531	-	100%	-	-	
Payment for capital assets	72	8	(8)	72	72	-	100%	-	-	
7. Early Childhood Development										
Current payment	2,061	-	1	2,062	2,062	-	100%	6,630	5,852	
Transfers and subsidies	35,756	-	(995)	34,761	34,761	-	100%	31,085	31,085	
Payment for capital assets	2,000	-	-	2,000	2,000	-	100%	-	-	
8. Auxiliary and Associated Services										
Current payment	134,827	(22)	253	135,058	134,367	691	99%	118,810	110,418	
Transfers and subsidies	7,268	-	(149)	7,119	7,119	-	100%	7,065	6,073	
Payment for capital assets	4,291	22	(25)	4,288	4,288	-	100%	302	302	
Subtotal	11,556,404	-	-	11,556,404	11,522,373	34,031	100%	10,799,086	10,653,691	
Statutory Appropriation										
Current payments	785	-	-	785	785	-	100%	755	755	
Total	11,557,189	-	-	11,557,189	11,523,158	34,031	100%	10,799,841	10,654,446	
Reconciliation with Statement of Financial Performance										
Add:										
Prior year unauthorised expenditure approved with funding				-	-				-	
Departmental receipts				36,752	36,752				40,307	
Local and foreign aid assistance				27,524	27,524				-	
Actual amounts per Statement of Financial Performance (Total Revenue)				11,621,465	11,621,465			10,840,148	-	
Add:										
Local and foreign aid assistance				-	-				-	
Prior year unauthorised expenditure approved										
Prior year unauthorised expenditure authorised										
Prior year fruitless and wasteful expenditure authorised										
Actual amounts per Statement of Financial Performance Expenditure					11,523,158				10,654,446	

vote 6 4.4 APPROPRIATION STATEMENT

FOR THE YEAR ENDED 31 MARCH 2006

Appropriation per Economic classification									
	2005/06					2004/05			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments									
Compensation of employees	9,923,831	(2,595)	(6,031)	9,915,205	9,915,205	-	100%	9,412,167	9,304,984
Goods and services	918,752	10,250	10,726	939,728	911,903	27,825	97%	712,672	683,201
Financial transactions in assets and liabilities	-	-	33	33	33	-	100%	-	-
Transfers & subsidies									
Provinces & municipalities	35,516	(6,863)	483	29,136	29,134	2	100%	26,172	26,142
Non-profit institutions	285,190	(5,015)	(995)	279,180	279,180	-	100%	253,458	249,292
Households	39,495	7,349	320	47,164	47,164	-	100%	73,733	73,733
Payment for capital assets									
Buildings & other fixed structures	283,620	(2,744)	(1,474)	279,402	279,402	-	100%	301,408	296,863
Machinery & equipment	67,195	(382)	(2,576)	64,237	59,141	5,096	92%	19,476	19,476
Software & other intangible assets	2,805	-	(486)	2,319	1,211	1,108	52%	-	-
Total	11,556,404	-	-	11,556,404	11,522,373	34,031	100%	10,799,086	10,653,691

Statutory Appropriation									
	2005/06					2004/05			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Direct charge against Provincial Revenue Fund									
Member of executive committee/parliamentary officers	785	-	-	785	785	-	100%	755	755
Total	785	-	-	785	785	-	100%	755	755

vote 6 4.4 APPROPRIATION STATEMENT

FOR THE YEAR ENDED 31 MARCH 2006

Programme per subprogramme	Detail per programme 1 - Administration									
	2005/06					2004/05				
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000	
1.1 Office of the MEC										
Current payment	3,762	(75)	-	3,687	3,687	-	100%	1,610	1,610	
Transfers and subsidies	51	(41)	-	10	10	-	100%	25	25	
Payment for capital assets	250	(115)	-	135	135	-	100%	-	-	
1.2 Corporate Services										
Current payment	465,420	1,214	4,062	470,696	470,696	-	100%	365,129	365,129	
Transfers and subsidies	3,332	(1,437)	822	2,717	2,715	2	100%	10,456	10,456	
Payment for capital assets	20,697	212	(4,661)	16,248	16,246	2	100%	6,454	6,454	
1.3 Education Management										
Current payment	268,332	(1,112)	-	267,220	267,218	2	100%	266,655	266,655	
Transfers and subsidies	2,841	1,452	-	4,293	4,293	-	100%	5,109	5,109	
Payment for capital assets	937	(97)	-	840	840	-	100%	3,696	3,696	
1.4 Human Resource Development										
Current payment	12,565	(1)	(489)	12,075	12,075	-	100%	10,570	10,570	
Transfers and subsidies	-	-	-	-	-	-	0%	10	10	
1.5 Conditional Grant										
Current payment	16,627	469	-	17,096	17,096	-	100%	17,683	3,056	
Payment for capital assets	2,000	(469)	-	1,531	423	1,108	28%	4,000	-	
Total	796,814	-	(266)	796,548	795,434	1,114	100%	691,397	672,770	
Economic classification										
Current payments										
Compensation of employees	559,188	1	(5,707)	553,482	553,482	-	100%	494,596	494,596	
Goods and services	207,518	461	9,280	217,259	217,257	2	100%	167,051	152,424	
Financial transactions in assets and liabilities	-	-	33	33	33	-	100%	-	-	
Transfers & subsidies										
Provinces & municipalities	1,375	5	404	1,784	1,782	2	100%	1,468	1,468	
Households	4,849	2	385	5,236	5,236	-	100%	14,132	14,132	
Payments for capital assets										
Buildings & other fixed structures	14,000	(469)	(1,639)	11,892	11,892	-	100%	13,100	9,100	
Machinery & equipment	7,079	-	(2,536)	4,543	4,541	2	100%	1,050	1,050	
Software & other intangible assets "	2,805	-	(486)	2,319	1,211	1,108	52%	-	-	
Total	796,814	-	(266)	796,548	795,434	1,114	100%	691,397	672,770	

vote 6 4.4 APPROPRIATION STATEMENT

FOR THE YEAR ENDED 31 MARCH 2006

Programme per subprogramme	Detail per programme 2 - Public Ordinary Schools							2004/05	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
2.1 Public Primary Schools	3,095,844	(39,296)	-	3,056,548	3,056,548	-	100%	3,008,732	2,961,311
Current payment	71,359	(23,053)	-	48,306	48,306	-	100%	41,779	41,398
Transfers and subsidies	197,036	9,591	-	206,627	206,627	-	100%	177,064	177,064
Payment for capital assets	6,165,796	54,477	1,184	6,221,457	6,221,456	1	100%	5,741,256	5,690,807
Public Secondary Schools	146,147	18,110	-	164,257	164,257	-	100%	175,649	175,559
Transfers and subsidies	97,871	(17,400)	-	80,471	80,471	-	100%	110,094	110,094
Payment for capital assets	6,294	(160)	-	6,134	6,134	-	100%	2,648	2,648
Professional Services	-	28	-	28	28	-	100%	107	107
Payment for capital assets	16,070	(2,297)	-	13,773	13,773	-	100%	316	316
Human Resource Development	243,720	(5,094)	-	238,626	211,495	27,131	89%	176,653	170,879
Current payment	16	-	-	16	16	-	100%	31	1
Transfers and subsidies	215	5,094	-	5,309	215	5,094	4%	575	30
Payment for capital assets	10,040,368	-	1,184	10,041,552	10,009,326	32,226	100%	9,434,904	9,330,214
Total									
Economic classification	2005/06							2004/05	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current	8,915,412	(6,495)	-	8,908,917	8,908,917	-	100%	8,475,880	8,378,010
Compensation of employees	612,312	14,125	1,184	627,621	600,489	27,132	96%	453,725	447,951
Goods and services	32,485	(6,664)	-	25,821	25,821	-	100%	23,745	23,715
Transfers & subsidies	152,245	(4,959)	-	147,286	147,286	-	100%	136,375	135,904
Provinces & municipalities	32,792	6,680	-	39,472	39,472	-	100%	57,339	57,339
Non-profit institutions	237,386	(2,275)	-	235,111	235,111	-	100%	269,414	268,869
Households	57,736	(412)	-	57,324	52,230	5,094	91%	18,426	18,426
Capital	10,040,368	-	1,184	10,041,552	10,009,326	32,226	100%	9,434,904	9,330,214
Buildings & other fixed structures									
Machinery & equipment									
Total									

vote 6 4.4 APPROPRIATION STATEMENT

FOR THE YEAR ENDED 31 MARCH 2006

Programme per subprogramme	Detail per programme 3 - Independent School Subsidies							2004/05	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
3.1 Primary Phase	10,017	804	-	10,821	10,821	-	100%	9,777	8,518
Transfers and subsidies									
3.2 Secondary Phase	8,325	(804)	-	7,521	7,521	-	100%	7,682	7,039
Transfers and subsidies									
Total	18,342	-	-	18,342	18,342	-	100%	17,459	15,557
Economic classification	2005/06							2004/05	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Transfers & subsidies	18,342	-	-	18,342	18,342	-	100%	17,459	15,557
Non-profit institutions									
Total	18,342	-	-	18,342	18,342	-	100%	17,459	15,557

vote 6 4.4 APPROPRIATION STATEMENT

FOR THE YEAR ENDED 31 MARCH 2006

Programme per subprogramme	Detail per programme 4 - Public Special School Education							2004/05	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
4.1 Schools									
Current payment	144,229	1,117	-	145,346	145,346	-	100%	131,978	131,972
Transfers and subsidies	42,648	407	149	43,204	43,204	-	100%	40,477	39,676
Payment for capital assets	20,993	-	-	20,993	20,993	-	100%	12,083	12,083
4.2 Professional Services									
Current payment	2,200	(1,120)	(325)	755	755	-	100%	-	-
4.3 Human Resource Development									
Current payment	500	(404)	-	96	96	-	100%	1,766	1,766
Total	210,570	-	(176)	210,394	210,394	-	100%	186,304	185,497
Economic classification									
Current									
Compensation of employees	144,229	1,430	(325)	145,334	145,334	-	100%	131,978	131,972
Goods and services	2,700	(1,837)	-	863	863	-	100%	1,766	1,766
Transfers & subsidies									
Provinces & municipalities	480	(139)	149	490	490	-	100%	444	444
Non-profit institutions	41,378	(56)	-	41,322	41,322	-	100%	39,035	38,234
Households	790	602	-	1,392	1,392	-	100%	998	998
Capital									
Buildings & other fixed structures	20,993	-	-	20,993	20,993	-	100%	12,083	12,083
Total	210,570	-	(176)	210,394	210,394	-	100%	186,304	185,497

vote 6 4.4 APPROPRIATION STATEMENT

FOR THE YEAR ENDED 31 MARCH 2006

Programme per subprogramme	2005/06						2004/05		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
5.1 Public Institutions									
Current payment	127,917	253	175	128,345	128,345	-	100%	136,966	136,906
Transfers and subsidies	31,952	-	(28)	31,924	31,924	-	100%	24,218	24,218
Payment for capital assets	7,250	-	166	7,416	7,416	-	100%	6,509	6,509
5.2 Human Resource Development									
Current payment	500	(253)	-	247	247	-	100%	2,500	2,243
Total	167,619	-	313	167,932	167,932	-	100%	170,193	169,876

Economic classification	2005/06						2004/05		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current									
Compensation of employees	127,917	(3)	-	127,914	127,914	-	100%	136,965	136,648
Goods and services	500	3	175	678	678	-	100%	2,501	2,501
Transfers & subsidies									
Provinces & municipalities	505	(65)	(28)	412	412	-	100%	450	450
Non-profit institutions	30,504	-	-	30,504	30,504	-	100%	22,504	22,504
Households	943	65	-	1,008	1,008	-	100%	1,264	1,264
Capital									
Buildings & other fixed structures	7,250	-	166	7,416	7,416	-	100%	6,509	6,509
Total	167,619	-	313	167,932	167,932	-	100%	170,193	169,876

vote 6 4.4 APPROPRIATION STATEMENT

FOR THE YEAR ENDED 31 MARCH 2006

Programme per subprogramme	Detail per programme 6 - Adult Basic Education and Training						2004/05		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
6.1 Public Centres									
Current payment	135,427	(8)	(1)	135,418	135,418	-	100%	130,823	121,933
Transfers and subsidies	489	-	42	531	531	-	100%		
Payment for capital assets	72	8	(8)	72	72	-	100%		
6.2 Professional services									
Current payment	-	-	-	-	-	-	0%	4,114	4,114
6.3 Human Resource Development									
Current payment	500	-	(173)	327	327	-	100%		
Total	136,488	-	(140)	136,348	136,348	-	100%	134,937	126,047

Economic classification	2005/06						2004/05		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current									
Compensation of employees	127,939	2,533	-	130,472	130,472	-	100%	123,845	114,955
Goods and services	7,980	(2,541)	(166)	5,273	5,273	-	100%	11,092	11,092
Transfers & subsidies									
Provinces & municipalities	489	-	42	531	531	-	100%		
Capital									
Machinery & equipment	80	8	(16)	72	72	-	100%		
Total	136,488	-	(140)	136,348	136,348	-	100%	134,937	126,047

vote 6 4.4 APPROPRIATION STATEMENT

FOR THE YEAR ENDED 31 MARCH 2006

Programme per subprogramme	Detail per programme 7 - Early Childhood Development								
	2005/06				2004/05				
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
7.1 Grade R in Public Schools									
Transfers and subsidies	26,189	2,098	-	28,287	28,287	-	100%	17,060	17,060
7.2 Grade R in Community Centres									
Transfers and subsidies	8,789	(2,098)	(995)	5,696	5,696	-	100%	14,025	14,025
Payment for capital assets	2,000	-	-	2,000	2,000	-	100%		
7.3 Professional Services									
Current payment	2,061	-	1	2,062	2,062	-	100%		
7.4 Human Resource Development									
Current payment	-	-	-	-	-	-	0%	4,160	4,160
7.5 Conditional Grants									
Current payment	-	-	-	-	-	-	0%	2,470	1,692
Transfers and subsidies	778	-	-	778	778	-	100%		
Total	39,817	-	(994)	38,823	38,823	-	100%	37,715	36,937

Economic classification	2005/06				2004/05				
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current									
Goods and services	2,061	-	1	2,062	2,062	-	100%	6,630	5,852
Transfers & subsidies									
Non-profit institutions	35,756	-	(995)	34,761	34,761	-	100%	31,085	31,085
Capital									
Machinery & equipment	2,000	-	-	2,000	2,000	-	100%		
Total	39,817	-	(994)	38,823	38,823	-	100%	37,715	36,937

vote 6 4.4 APPROPRIATION STATEMENT

FOR THE YEAR ENDED 31 MARCH 2006

Programme per subprogramme	Detail per programme 8 - Auxiliary and Associated Services									
	2005/06					2004/05				
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000	
8.1 Expenditure to SETA										
Current payment	8,362	(1)	-	8,361	8,361	-	100%	6,504	6,412	
8.2 Conditional Grants Projects										
Current payment	31,993	(22)	-	31,971	31,280	691	98%	27,816	19,516	
Transfers and subsidies	-	-	-	-	-	-	0%	-	-	
Payment for capital assets	-	22	-	22	22	-	100%	-	-	
8.3 External Examinations										
Current payment	94,472	1	253	94,726	94,726	-	100%	84,490	84,490	
Transfers and subsidies	7,268	-	(149)	7,119	7,119	-	100%	7,065	6,073	
Payment for capital assets	4,291	-	(25)	4,266	4,266	-	100%	302	302	
Total	146,386	-	79	146,465	145,774	691	100%	126,177	116,793	
Economic classification										
Current										
Compensation of employees	49,146	(61)	1	49,086	49,086	-	100%	48,903	48,803	
Goods and services	85,681	39	252	85,972	85,281	691	99%	69,907	61,615	
Transfers & subsidies										
Provinces & municipalities	182	-	(84)	98	98	-	100%	65	65	
Non-profit institutions	6,965	-	-	6,965	6,965	-	100%	7,000	6,008	
Households	121	-	(65)	56	56	-	100%	-	-	
Capital										
Buildings & other fixed structures	3,991	-	(1)	3,990	3,990	-	100%	302	302	
Machinery & equipment	300	22	(24)	298	298	-	100%	-	-	
Total	146,386	-	79	146,465	145,774	691	100%	126,177	116,793	

vote 6 4.5 NOTES TO THE APPROPRIATION STATEMENT

FOR THE YEAR ENDED 31 MARCH 2006

1. Detail of transfers and subsidies as per Appropriation Act (after Virement):

Provinces and municipalities(R29,134million), Non-profit institutions(R279,180million) and households(R47,164million) all amounting to R355,478 million rands

2. Detail of specifically and exclusively appropriated amounts voted (after Virement):

Detail of these transactions can be viewed in note 1 (Annual Appropriation) to the annual financial statements.

PROGRAMME

Administration	796,548	FINAL APPROPRIATION
Public Ordinary Schools	10,041,552	
Independent School Subsidies	18,342	
Public Special School Education	210,394	
Further Education and Training	167,932	
Adult Basic Education and Training	136,348	
Early Childhood Development	38,823	
Auxiliary and Associated Services	146,465	
TOTAL	11,556,404	
Statutory appropriation	785	

3. Detail on financial transactions in assets and liabilities

Detail of these transactions per programme can be viewed in note 8 (Details of special functions (theft and losses)) to the annual financial statements.
Debt reversed as was incorrectly captured as per note 7

vote 6 4.5 NOTES TO THE APPROPRIATION STATEMENT

FOR THE YEAR ENDED 31 MARCH 2006

4. Explanations of material variances from Amounts Voted (after virement):

4.1 Per programme:

	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Approp. %
Programme 1 Administration	796,548	795,434	1,114	0.14%
<p>Conditional grants, i.e. registry project has not been fully spent, registry software expenditure is not yet paid for, thus funds are committed and an application for a roll over has been made.</p>				
Programme 2 Public ordinary schools	10,041,552	10,009,326	32,226	0.32%
<p>National school nutrition project could not spend all its funds by year end, are committed and an application for a roll over has been made. Some orders issued have not taken delivery and one payment run had a technical problem in disbursing at year end. The Department had ordered a reconciliation for outstanding payments.</p>				
Programme 8 Auxilliary & Associated services	146,465	145,774	691	0.47%
<p>Conditional grants, have not been fully spent , funds are committed and an application for a roll over has been made.</p>				

vote 6 4.5 NOTES TO THE APPROPRIATION STATEMENT

FOR THE YEAR ENDED 31 MARCH 2006

4.2 Per economic classification:

Current expenditure

Compensation of employees -
Goods and services 27,825

Transfers and subsidies

Provinces and municipalities 2
Non-profit institutions -
Households -

Payments for capital assets

Buildings and other fixed structures -
Machinery and equipment 5,096
Software and other intangible assets 1,108

Total

	R'000
	-
	27,825
	2
	-
	-
	-
	5,096
	1,108
	<u>34,031</u>

vote 6 4.6 STATEMENT OF FINANCIAL PERFORMANCE

FOR THE YEAR ENDED 31 MARCH 2006

	Note	2005/06 R'000	2004/05 R'000
REVENUE			
1.		11,556,404	10,799,086
2.		785	755
3.		36,752	40,307
4.		27,524	-
		11,621,465	10,840,148
TOTAL REVENUE			
EXPENDITURE			
5.		9,915,990	9,305,739
6.		911,903	683,201
7.		33	-
		10,827,926	9,988,940
Total current expenditure			
Transfers and subsidies			
8.		355,478	349,167
Expenditure for capital assets			
9.		279,402	296,863
9.		59,141	19,476
9.		1,211	-
		339,754	316,339
Total expenditure for capital assets			
TOTAL EXPENDITURE			
		11,523,158	10,654,446
SURPLUS/(DEFICIT)			
10.		98,307	185,702
11.		-	42,403
		739	2,976
SURPLUS/(DEFICIT) FOR THE YEAR			
		99,046	231,081
Reconciliation of Net Surplus/(Deficit) for the year			
14.		34,770	190,774
15.		36,752	40,307
4.		27,524	-
SURPLUS/(DEFICIT) FOR THE YEAR			
		99,046	231,081

vote 6 4.7 STATEMENT OF FINANCIAL POSITION

AS AT 31 MARCH 2006

	Note	2005/06 R'000	2004/05 R'000
ASSETS			
Current assets			
Unauthorised expenditure	10	1,478,178	1,528,597
Fruitless and wasteful expenditure	11	1,252,447	1,252,447
Prepayments and advances	12	12,445	11,729
Receivables	13	68,842	87,097
		144,444	177,324
TOTAL ASSETS		1,478,178	1,528,597
LIABILITIES			
Current liabilities	14	1,478,178	1,528,317
Voted funds to be surrendered to the Revenue Fund	15	34,771	759,889
Departmental revenue to be surrendered to the Revenue Fund	16	13,574	40,943
Bank overdraft	17	1,375,506	654,801
Payables	4	24,670	70,551
Local and foreign aid assistance repayable		29,657	2,133
TOTAL LIABILITIES		1,478,178	1,528,317
NET ASSETS		-	280
Represented by:			
Recoverable revenue		-	280
TOTAL		-	280

vote 6 4.8 STATEMENT OF CHANGES IN NET ASSETS

FOR THE YEAR ENDED 31 MARCH 2006

	Note	2005/06 R'000	2004/05 R'000
Recoverable revenue			
Opening balance		280	280
Transfers		(280)	
Prior year adjustment		-	280
Debts recovered (included in Departmental receipts)		(280)	-
Balance at 31 March		-	280
TOTAL		-	280

vote 6 4.9 CASH FLOW STATEMENT

FOR THE YEAR ENDED 31 MARCH 2006

CASH FLOWS FROM OPERATING ACTIVITIES

Receipts

Annual appropriated funds received
 Statutory appropriated funds received
 Departmental revenue received
 Local and foreign aid assistance received

Net (increase)/ decrease in working capital
 Surrendered to Revenue Fund
 Current payments

Transfers and subsidies paid

Net cash flow available from operating activities

CASH FLOWS FROM INVESTING ACTIVITIES

Payments for capital assets
 Net cash flows from investing activities

CASH FLOWS FROM FINANCING ACTIVITIES

Increase/ (decrease) in net assets

Net cash flows from financing activities

Net increase/ (decrease) in cash and cash equivalents

Cash and cash equivalents at beginning of period

Cash and cash equivalents at end of period

Note	2005/06 R'000	2004/05 R'000
1.1	11,650,938 11,556,404 785	10,868,248 10,799,086 755
4.	66,225 27,524	68,407 -
	4,538 (853,482) (10,827,187)	(171,715) (61,906)
18	(355,478) (380,671)	(9,985,964) (349,167)
	(339,754) (339,754)	(316,339) (316,339)
	(280) (280)	280 280
	(720,705)	(16,563)
	(654,801)	(638,238)
19	(1,375,506)	(654,801)

vote 6 4.10 NOTES TO THE ANNUAL FINANCIAL STATEMENTS (continued)

FOR THE YEAR ENDED 31 MARCH 2006

	2005/06	2004/05
	R'000	R'000
3. Departmental revenue to be surrendered to Revenue Fund		
Sales of goods and services other than capital assets	30,032	26,244
Fines, penalties and forfeits	4	-
Interest, dividends and rent on land	298	2
Financial transactions in assets and liabilities	35,891	2,814
Transfers received	-	39,347
Total revenue collected	66,225	68,407
Less: Departmental revenue budgeted	29,473	28,100
Total	36,752	40,307
3.1 Sales of goods and services other than capital assets		
Sales of goods and services produced by the Department	30,031	26,244
Sales by market establishment	30,031	26,244
Sales of scrap, waste and other used current goods		
Total	30,031	26,244
3.2 Interest, dividends and rent on land		
Interest	298	2
Total	298	2
3.3 Financial transactions in assets and liabilities		
Nature of loss recovered		
Loans	-	674
Receivables	-	2,140
Other receipts including recoverable revenue	35,891	-
Total	35,891	2,814

vote 6 4.10 NOTES TO THE ANNUAL FINANCIAL STATEMENTS (continued)

FOR THE YEAR ENDED 31 MARCH 2006

	2005/06 R'000	2004/05 R'000
3.4 Transfers received		
Other governmental units	-	39,347
Total	-	39,347
4. Local and foreign aid assistance		
4.1 Assistance received in cash from RDP		
Local		
Opening Balance	2,133	2,133
Closing Balance	2,133	2,133
Assistance received in cash: Other		
Local		
Opening Balance	-	-
Revenue	27,524	-
Closing Balance	27,524	-
Total		
Opening Balance	2,133	2,133
Revenue	27,524	-
Closing Balance	29,657	2,133
Analysis of balance		
Local foreign aid payable to RDP fund/donors	29,657	2,133
Closing balance	29,657	2,133

vote 6 4.10 NOTES TO THE ANNUAL FINANCIAL STATEMENTS (continued)

FOR THE YEAR ENDED 31 MARCH 2006

	2005/06	2004/05
	R'000	R'000
Note		
5. Compensation of employees		
5.1 Salaries and wages		
Basic salary	7,451,384	6,851,527
Performance award	39,628	23,873
Service Based	123,708	131,820
Compensative/circumstantial	55,631	46,166
Periodic payments	146,322	138,077
Other non-pensionable allowances	606,366	563,403
Total	8,423,039	7,754,866
5.2 Social contributions		
5.2.1 Employer contributions		
Pension	934,490	1,006,416
Medical	556,619	542,625
UIF	(3)	(11)
Bargaining council	645	632
Official unions and associations	1,200	1,211
Total	1,492,951	1,550,873
Total compensation of employees	9,915,990	9,305,739
Average number of employees	77,460	74,331

vote 6 4.10 NOTES TO THE ANNUAL FINANCIAL STATEMENTS (continued)

FOR THE YEAR ENDED 31 MARCH 2006

	2005/06 R'000	2004/05 R'000
6. Goods and services		
Advertising	1,247	856
Attendance fees (including registration fees)	92	130
Bank charges and card fees	3,099	1,345
Bursaries (employees)	32,478	20,511
Communication	25,099	26,602
Computer services	17,656	15,823
Consultants, contractors and special services	64,359	30,747
Courier and delivery services	3,260	29
Entertainment	12,735	9,964
External audit fees	7,846	4,157
Equipment less than R5 000	18,096	(306)
Freight service	-	1,179
Inventory	511,433	406,323
Legal fees	6,415	5,125
Housing	-	(8)
Maintenance, repair and running costs	24,964	33,023
Operating leases	7,423	5,893
Personnel agency fees	-	197
Photographic services	713	59
Plant flowers and other decorations	114	113
Printing and publications	585	4,372
Professional bodies and membership fees	3	6,413
Resettlement costs	3,991	635
Subscriptions	1,696	1,843
Owned and leasehold property expenditure	60,411	20,836
Transport provided as part of the Departmental activities	13,730	4,789
Travel and subsistence	81,440	74,561
Venues and facilities	135	36
Protective, special clothing & uniforms	(4)	15
Training & staff development	12,887	7,939
Total	911,903	683,201

vote 6 4.10 NOTES TO THE ANNUAL FINANCIAL STATEMENTS (continued)

FOR THE YEAR ENDED 31 MARCH 2006

	2005/06 R'000	2004/05 R'000	Note
6.1 External audit fees			
Regulatory audits	7,846	4,157	
Total external audit fees	<u>7,846</u>	<u>4,157</u>	
6.2 Inventory			
Domestic Consumables	5,587	1,543	
Agricultural	723	248	
Learning and teaching support material	230,093	199,022	
Food and Food supplies	209,058	165,766	
Laboratory consumables	1,491	-	
Parts and other maint mat	2,515	5,279	
Stationery and Printing	61,966	34,465	
Total Inventory	<u>511,433</u>	<u>406,323</u>	
6.3 Travel and subsistence			
Local	81,133	74,365	
Foreign	307	196	
Total travel and subsistence	<u>81,440</u>	<u>74,561</u>	
7 Financial transactions in assets and liabilities			
Debts written off	33	-	3
Total	<u>33</u>	<u>-</u>	

vote 6 4.10 NOTES TO THE ANNUAL FINANCIAL STATEMENTS (continued)

FOR THE YEAR ENDED 31 MARCH 2006

	2005/06 R'000	2004/05 R'000
8. Transfers and subsidies		
Provinces and municipalities	29,134	26,142
Non-profit institutions		
Households	279,180	249,292
	47,164	73,733
Total	355,478	349,167
9. Expenditure on capital assets		
Buildings and other fixed structures	279,402	296,863
Machinery and equipment	59,141	19,476
Software and other intangible assets	1,211	-
Total	339,754	316,339
10. Unauthorised expenditure		
10.1 Reconciliation of unauthorised expenditure		
Opening balance	1,252,447	1,210,044
Unauthorised expenditure – current year	-	42,403
Unauthorised expenditure awaiting authorisation	1,252,447	1,252,447
10.2 Analysis of current unauthorised expenditure		
Incident	Total	
Disciplinary steps taken/criminal proceedings	42,403	
Prior Year Adjustment	42,403	
Total	42,403	

Disciplinary charges were levied against two former senior officials
Programme managers involved were given written warnings

vote 6 4.10 NOTES TO THE ANNUAL FINANCIAL STATEMENTS (continued)

FOR THE YEAR ENDED 31 MARCH 2006

	2005/06 R'000	2004/05 R'000
11. Fruitless and wasteful expenditure		
11.1 Reconciliation of fruitless and wasteful expenditure		
Opening balance	11,729	8,473
Fruitless and wasteful expenditure – current year	739	2,976
Current	-	2,976
Transfer to receivables for recovery (not condoned)	(23)	280
Fruitless and wasteful expenditure awaiting condonement	12,445	11,729
	<u>12,445</u>	<u>11,729</u>
	<u>12,445</u>	<u>11,729</u>
Analysis of current fruitless and wasteful expenditure		
Incident		
HR Matters(legal)	11,706	8,753
HR Matters(interest)	739	2976
Total	<u>12,445</u>	<u>11,729</u>
	<u>12,445</u>	<u>11,729</u>
12 Prepayments and advances		
Description		
Staff advances	104	861
Prepayments	68,738	86,236
Total	<u>68,842</u>	<u>87,097</u>
	<u>68,842</u>	<u>87,097</u>

vote 6 4.10 NOTES TO THE ANNUAL FINANCIAL STATEMENTS (continued)

FOR THE YEAR ENDED 31 MARCH 2006

13. Receivables

	Less than one year	One to three years	Older than three years	Total	Total
	R'000	R'000	R'000	R'000	R'000
Staff debtors		68,737		68,737	51,746
Other debtors		-		-	125,578
Claims recoverable		75,707		75,707	
Total	-	144,444	-	144,444	177,324

13.1 Staff debtors

	2005/06	2004/05
	R'000	R'000
Debt Account	52,308	26,170
Deduction Disallowance	3,317	3,797
Income Tax Debt Cat 32	4,155	4,843
Salary Reversal Control Account	2,749	16,936
Salary - Other	6,208	-
Total	68,737	51,746

13.2 Other Debtors

Sundry Debtors	-	51
Treasury Balance	-	125,527
Total	-	125,578

Included in the debt account balance above is R26 million of debts older than three years, and a further R11 million older than five years. These amounts may be irrecoverable.

vote 6 4.10 NOTES TO THE ANNUAL FINANCIAL STATEMENTS (continued)

FOR THE YEAR ENDED 31 MARCH 2006

	2005/06 R'000	2004/05 R'000
14 Voted funds to be surrendered to the Revenue Fund		
Opening balance	759,889	635,235
Transfer from Statement of Financial Performance	34,770	190,774
Voted funds not requested/not received	-	(66,120)
Paid during the year	(759,888)	-
Closing balance	34,771	759,889
14.1 Voted funds not requested/not received		
Funds to be rolled over	-	(66,120)
	-	(66,120)
15. Departmental revenue to be surrendered to the Revenue Fund		
Opening balance	40,943	34,442
Transfer from Statement of Financial Performance	36,752	40,307
Departmental revenue budgeted *	29,473	28,100
Paid during the year	(93,594)	(61,906)
Closing balance	13,574	40,943
16. Bank overdraft		
Consolidated Paymaster General Account	1,375,506	654,801
Total	1,375,506	654,801
17. Payables – current		
Description		
	30 Days	30+ Days
	R'000	R'000
Other payables	-	24,670
	-	24,670
Total	-	24,670
	2005/06	2004/05
	Total	Total
	R'000	R'000
Other payables	24,670	70,551
Total	24,670	70,551

vote 6 4.10 NOTES TO THE ANNUAL FINANCIAL STATEMENTS (continued)

FOR THE YEAR ENDED 31 MARCH 2006

	2005/06 R'000	2004/05 R'000
	24,670	70,551
Total	24,670	70,551

17.1 Other payables

Sundry Payables

Total

18. Net cash flow available from operating activities

Net surplus/(deficit) as per Statement of Financial Performance	99,046	231,081
(Increase)/decrease in receivables – current	32,880	84,094
(Increase)/decrease in prepayments and advances	18,255	(86,401)
(Increase)/decrease in other current assets	(716)	(45,682)
Increase/(decrease) in payables – current	(45,881)	(100,009)
Surrenders to revenue fund	(853,482)	(61,906)
Expenditure on capital assets	339,754	316,339
Voted funds not requested/not received	-	-66,120
Other non cash items	29,473	28,100
Net cash flow generated by operating activities	(380,671)	299,496

The prior period comparatives have been reclassified to ensure consistency with the current year format of the annual financial statements.

19. Reconciliation of cash and cash equivalents for cash flow purposes

Consolidated Paymaster General Account	1,375,506	654,801
Total	1,375,506	654,801

vote 6 4.11 DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS (continued)

FOR THE YEAR ENDED 31 MARCH 2006

These amounts are not recognised in the financial statements and are disclosed to enhance the usefulness of the financial statements.

20. Contingent liabilities	Note	2005/06 R'000	2004/05 R'000
Liable to	Nature		
Motor vehicle guarantees	ANNEXURE 3A	459	459
Housing loan guarantees	ANNEXURE 3A	138,306	106,308
Claims against the Department	ANNEXURE 3B	7,195	-
Other Departments (interDepartmental unconfirmed balances)	ANNEXURE 7	129,235	12,958
Total		<u>275,195</u>	<u>119,725</u>

The prior period comparatives have been reclassified to ensure consistency with the current year format of the annual financial statements.

21. Commitments	2005/06 R'000	2004/05 R'000
Current expenditure		
Approved and contracted	1,974	4,242
Approved but not yet contracted	-	29,338
	<u>1,974</u>	<u>33,580</u>
Capital expenditure		
Approved and contracted	-	828,628
Approved but not yet contracted	-	-
	<u>-</u>	<u>828,628</u>
Total Commitments	<u>1,974</u>	<u>862,208</u>

vote 6 4.11 DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS (continued)

FOR THE YEAR ENDED 31 MARCH 2006

22. Accruals

	2005/06 R'000	Note	2004/05 R'000
By economic classification			
Compensation of employees	-		29,491
Goods and services	567		31,562
Transfers and subsidies	-		10,298
Total	567		71,351

Listed by programme level

Programme 1	374		7,946
Programme 2	188		49,167
Programme 4	-		340
Programme 5	-		305
Programme 6	-		9,627
Programme 8	5		80
Total	567		67,465

Confirmed balances with other Departments

	ANNEXURE 7	9,478	9,882
Total		9,478	9,882

23. Employee benefit provisions

Leave entitlement	50,648	11,327
Thirteenth cheque	323,905	306,009
Performance awards	-	-
Capped leave commitments	766,838	1,755,834
Total	1,141,391	2,073,170

The prior period comparatives have been reclassified to ensure consistency with the current year format of the annual financial statements. The capped leave commitments were disclosed as contingent liabilities in the prior year.

vote 6 4.11 DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS (continued)

FOR THE YEAR ENDED 31 MARCH 2006

24. Lease Commitments		Land		Buildings & other fixed structures		Machinery and equipment		Total	
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
24.1 Operating leases									
	Not later than 1 year	-	-	-	462	-	462	-	20,669
	Later than 1 year and not later than 5 years	41	4,749	4,749	2,170	-	6,960	-	-
	Later than five years								
	Total present value of lease liabilities	41	4,749	4,749	2,632	-	7,422	-	20,669

25. Receivables for Departmental revenue

The amount receivable is in respect of hostel revenue, however the full value cannot be quantified at financial year end.

	2005/06	Note	2004/05
	R'000		R'000
26. Irregular expenditure			
26.1 Reconciliation of irregular expenditure			
	31,356	-	35
Opening Balance	-		31,321
Irregular expenditure – current year	-		-
Irregular expenditure awaiting condonement	31,356		31,356
Analysis			
Current	-		31,321
Prior years	31,356		35
Total	<u>31,356</u>		<u>31,356</u>

vote 6**4.11 DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS (continued)**

FOR THE YEAR ENDED 31 MARCH 2006

26.2 Irregular expenditure

Incident	2005/06 R'000	2004/05 R'000	Note
Conditional grant-HIV Aids-tender procedures not properly followed			
OBE Educational material mop-up		68	
Bus hire - payment before tender procedures		15,100	
Overtime payments in contravention of Public services regulations		16,043	
Employees paid overtime not worked		107	
Accommodation expenses		3	
Total	-	31,356	

Disciplinary steps taken/criminal proceedings

Pending			
Pending			
Pending			
Pending			
Pending			
Pending			
Total			

27. Key management personnel

Description	No of Individuals	Total R'000	Total R'000
Level 15 to 16	3	2,269	3,429
Level 14	12	6,743	4,757
Total		9,012	8,186

The prior period comparatives have been reclassified to ensure consistency with the current year format of the annual financial statements. The prior period requirements were a disclosure from level 13 upwards, whereas the current requirement is from level 14 upwards.

vote 6 4.12 ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2006

ANNEXURE 1A STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF Department	GRANT ALLOCATION			SPENT			2004/05		
	Division of Revenue Act/Provincial Grants R'000	Roll Overs R'000	DoRA Adjustments R'000	Other Adjustments R'000	Total Available R'000	Amount received by Department R'000	Amount spent by Department R'000	Division of Revenue Act R'000	Amount spent by Departments R'000
Division of Revenue Act									
Early Childhood Development	-	778	-	-	778	778	778	2,470	1,692
Financial Management and Quality Enhancement	-	-	-	-	-	-	-	-	-
HIV and Aids	23,692	18,627	-	-	18,627	17,519	17,519	21,683	3,056
Primary School	194,288	8,301	-	-	31,993	31,301	31,301	27,816	19,516
Nutrition Programme	217,980	6,349	-	43,314	243,951	211,726	211,726	177,259	170,910
		34,055		43,314	295,349	261,324	261,324	229,228	195,174

vote 6 4.12 ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS (continued)

FOR THE YEAR ENDED 31 MARCH 2006

ANNEXURE 1E STATEMENT OF CONDITIONAL GRANTS TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION			TRANSFER		SPENT		2004/05		
	Division of Revenue Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available Funds Transferred %	Amount received by municipality R'000	Amount spent by municipality R'000	% of available funds spent by municipality %	Division of Revenue Act R'000
Provinces and Municipalities	-	-	29,136	29,136	29,134	100.0%	-	-	0.0%	26,142
			29,136	29,136	29,134					26,142

vote 6 4.12 ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS (continued)

FOR THE YEAR ENDED 31 MARCH 2006

ANNEXURE 1K STATEMENT OF TRANSFERS/SUBSIDIES TO NON-PROFIT INSTITUTIONS

NON PROFIT ORGANISATION	TRANSFER ALLOCATION			EXPENDITURE		2004/05 Final Appropriation Act R'000
	Adjusted Appropriation Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	
Transfers						
Section 21 Schools	152,245	-	-4,959	147,286	144,032	97.8%
Independent Schools	18,342	-	0	18,342	17,733	96.7%
Special Schools	41,378	-	-56	41,322	41,322	100.0%
FET Colleges	30,504	-	0	30,504	30,504	100.0%
ECD Sites	35,756	-	-995	34,761	38,823	111.7%
Marking Centres	6,965	-	0	6,965	6,766	97.1%
TOTAL	285,190	-	(6,010)	279,180	279,180	
						249,292

vote 6 4.12 ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS (continued)

FOR THE YEAR ENDED 31 MARCH 2006

ANNEXURE 1L STATEMENT OF TRANSFERS/SUBSIDIES TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION			EXPENDITURE		2004/05 Final Appropriation Act R'000
	Adjusted Appropriation Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	
Social Benefits	39,495	-	7,669	47,164	47,164	100.0%
	39,495	-	7,669	47,164	47,164	73,733
Total	39,495	-	7,669	47,164	47,164	73,733

vote 6 4.12 ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS (continued)

FOR THE YEAR ENDED 31 MARCH 2006

ANNEXURE 1M STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED FOR THE YEAR ENDED 31 MARCH 2006

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2005/06 R'000	2004/05 R'000
Received in kind			
SAP Services	Computer Equipment	200	
Legae-La-SARS	Computer Equipment	32	
Municipality of Mbashe-Dutywa	Plastic tables & chairs	2	
Maskew Miller Longman	Computer Equipment	25	
Langa Spar	Alarm System	4	
Hella of SA	Plastic tables & chairs and wooden library box	37	
Dept of Agriculture	Garden Tools	20	
Nelson Mandela Metro	Plastic water tank	65	
Shuttleworth Foundation	Computer Equipment	130	
Bellingham and Smith, Thornhill	Computer Equipment	24	
De Mart & Olen Productions	Computer Equipment	10	
Active School Projects	Office Equipment	9	
National Business Initiative E.L	School utensils	159	
USAID/AURORA	Computer Equipment	12	
Gqebera Development Trust	Computer Equipment	7	
Standard Bank Greenacres	Computer Equipment	7	
African Bank P.E	Computer Equipment	80	
St. Teresa Primary Washington University U.S.A	Computer Equipment	176	
Calabash Trust, P.E	Office Equipment	20	
Ubuntu Education Fund P.E	Computer Equipment	100	
Various organisations	Computer, Furniture and office equipment	-	4,812
		1,119	4,812

vote 6 4.12 ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS (continued)

FOR THE YEAR ENDED 31 MARCH 2006

ANNEXURE 1N STATEMENT OF LOCAL AND FOREIGN AID ASSISTANCE RECEIVED FOR THE YEAR ENDED 31 MARCH 2006

NAME OF DONOR	PURPOSE	OPENING BALANCE R'000	REVENUE R'000	EXPENDITURE R'000	CLOSING BALANCE R'000
Received in cash					
European Union	Classroom building	2,133	27,524		29,657
Subtotal		2,133	27,524	-	29,657
Received in kind					
Department for international development	Curriculum development		23,072	23,072	-
					-
					-
Subtotal		-	23,072	23,072	-
		2,133	50,596	23,072	29,657

vote 6 4.12 ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS (continued)

FOR THE YEAR ENDED 31 MARCH 2006

ANNEXURE 10

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE AND REMISSIONS, REFUNDS AND PAYMENTS MADE AS AN ACT OF GRACE FOR THE YEAR ENDED 31 MARCH 2006

NATURE OF GIFT, DONATION OR SPONSORSHIP (Group major categories but list material items including name of the organisation)	R'000
Paid in cash	
Subtotal	-

Made in kind

Lovedale Public FET College	4
Ikhala FET College	2
Midlands FET College	1
KSD FET College	3
Ingwe FET College	2
School Uniforms -MEC Office	28
Bursaries - MEC Office	255
Total	295

vote 6 4.12 ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS (continued)

FOR THE YEAR ENDED 31 MARCH 2006

ANNEXURE 3A STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2006 - LOCAL

Guarantor institution	Guaranteee in respect of	Original Guaranteed capital amount	Opening Balance 01/04/2005	Guarantees issued during the year	Guarantees released/paid/ cancelled/ reduced during the year	Guaranteed interest outstanding as at 31 March 2006	Closing Balance 31/03/2006	Realised losses not recoverable
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
Motor Vehicles								
Standard bank	Motor Finance	459	459	-	-	-	459	-
		459	459	-	-	-	459	-
ABSA	Housing	30,603	32,191	1,931	584	-	33,538	-
BOE Bank	Housing	17,178	184	-	-	-	184	-
First National Bank	Housing	-	3,719	116	4	-	3,831	-
Company Unique Finance Ltd	Housing	-	655	-	-	-	655	-
EC Dev. Corporation	Housing	3	3	-	-	-	3	-
First Rand Bank	Housing	7,617	9,418	116	40	-	9,494	-
GBS Mutual Bank	Housing	245	194	-	4	-	190	-
Green Start Home Loans	Housing	50	51	-	-	-	51	-
Ithala Ltd	Housing	-	50	37	-	-	87	-
Meeg Bank Ltd	Housing	2,236	197	-	-	-	197	-
Nedbank	Housing	6,902	2,826	208	50	-	2,984	-
Old Mutual	Housing	-	11,973	343	198	-	12,118	-
Peoples Bank	Housing	11,778	22,015	61	4	-	22,072	-
Permanent Bank	Housing	4,304	-	-	-	-	-	-
Saambou Bank	Housing	9	-	-	-	-	-	-
Santam Bank	Housing	829	10	-	-	-	10	-
Standard Bank	Housing	42	22,052	1,579	309	-	23,322	-
African Bank	Housing	49	-	-	-	-	-	-
TNBS	Housing	12	712	-	-	-	712	-
Trust Building Society	Housing	42	12	-	-	-	12	-
United Building Society	Housing	-	46	-	-	-	46	-
SA Home Loans (Pty) Ltd	Housing	-	-	28,800	-	-	28,800	-
		81,899	106,308	33,191	1,193	-	138,306	-
		82,358	106,767	33,191	1,193	-	138,765	-
	Total							

vote 6 4.12 ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS (continued)

FOR THE YEAR ENDED 31 MARCH 2006

ANNEXURE 3B STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2006

Nature of Liability	Opening Balance 01/04/2005 R'000	Liabilities incurred during the year R'000	Liabilities paid/ cancelled/reduced during the year R'000	Liabilities recoverable(Provide details hereunder) R'000	Closing Balance 31/03/2006 R'000
Claims against the Department					
49 legal cases against the Department still pending, the outcome of which is uncertain at year end.	-	7,195			7,195
There are a further 377 unquantified cases against the Department of which 339 relate to personnel claims. Further the comparatives have been restated	-	-	-	-	-
Total	-	7,195	-	-	7,195

vote 6 4.12 ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS (continued)

FOR THE YEAR ENDED 31 MARCH 2006

ANNEXURE 4 CAPITAL TANGIBLE ASSET MOVEMENT SCHEDULE FOR THE YEAR ENDED 31 MARCH 2006

	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
BUILDING AND OTHER FIXED STRUCTURES	1,418,903	279,402	-	1,698,305
Dwellings		-	-	-
Non-residential buildings	1,418,903	279,402	-	1,698,305
Other fixed structures		-	-	-
Heritage assets		-	-	-
MACHINERY AND EQUIPMENT	389,997	60,254	30,090	420,161
Transport assets		-	-	-
Specialised military assets		-	-	-
Computer equipment	1,050	4,253	-	5,303
Furniture and Office equipment	388,947	55,753	30,090	414,610
Other machinery and equipment		248	-	248
TOTAL CAPITAL ASSETS	1,808,900	339,656	30,090	2,118,466

vote 6 4.12 ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS (continued)

FOR THE YEAR ENDED 31 MARCH 2006

ANNEXURE 4.1

ADDITIONS MOVEMENT SCHEDULE FOR THE YEAR ENDED 31 MARCH 2006

	Cash R'000	In-Kind R'000	Total R'000
BUILDING AND OTHER FIXED STRUCTURES			
Dwellings	279,402	-	279,402
Non-residential buildings	279,402	-	279,402
	59,141	1,113	60,254
MACHINERY AND EQUIPMENT			
Computer equipment	3,450	803	4,253
Furniture and Office equipment	55,691	62	55,753
Other machinery and equipment		248	248
TOTAL CAPITAL ASSETS	338,543	1,113	339,656

ANNEXURE 4.2

DISPOSALS MOVEMENT SCHEDULE FOR THE YEAR ENDED 31 MARCH 2006

	Cost/Carrying Amount R'000	Cash R'000	Profit/(loss) on Disposal R'000
MACHINERY AND EQUIPMENT			
Furniture and Office equipment	30,090	-	(30,090)
	30,090	-	(30,090)
TOTAL CAPITAL ASSETS	30,090	-	(30,090)

vote 6 4.12 ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS (continued)

FOR THE YEAR ENDED 31 MARCH 2006

ANNEXURE 4.3

CAPITAL TANGIBLE ASSET MOVEMENT SCHEDULE FOR THE YEAR ENDED 31 MARCH 2005

	Additions R'000	Disposals R'000	Total Movement R'000
BUILDING AND OTHER FIXED STRUCTURES	296,863	-	296,863
Dwellings	-	-	-
Non-residential buildings	152,156	-	152,156
Other fixed structures	144,707	-	144,707
MACHINERY AND EQUIPMENT	19,476	-	19,476
Other machinery and equipment	19,476	-	19,476
TOTAL CAPITAL ASSETS	316,339	-	316,339

vote 6 4.12 ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS (continued)

FOR THE YEAR ENDED 31 MARCH 2006

ANNEXURE 5 CAPITAL INTANGIBLE ASSET COST MOVEMENT SCHEDULE FOR THE YEAR ENDED 31 MARCH 2006

	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
Computer Software	-	1,211	-	1,211
TOTAL	-	1,211	-	1,211

ANNEXURE 5.1 ADDITIONS MOVEMENT SCHEDULE FOR THE YEAR ENDED 31 MARCH 2006

	Cash R'000	In-Kind R'000	Total R'000
Computer Software	1,211	-	1,211
TOTAL	1,211	-	1,211

vote 6 4.12 ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS (continued)

FOR THE YEAR ENDED 31 MARCH 2006

ANNEXURE 6 INTER-GOVERNMENTAL RECEIVABLES

Government Entity

Department
 Department of Sport & Recreation
 Department of Sport, Arts & Culture
 Office of the Premier
 Department of Economic Affairs
 Department of Welfare
 Department of Health
 Department of Agriculture
 Department of Water Affairs(Western Cape)
 Department of Education (KZIN)
 Department of Education (NC)
 Department of Education(WC)
 South African Revenue Services
 Department of Education (Gauteng)
 Department of Education(FS)
 Departments- National
 Departments -EC
 Department of Defence
 Department of Public Works

	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2006 R'000	31/03/2005 R'000	31/03/2006 R'000	31/03/2005 R'000	31/03/2006 R'000	31/03/2005 R'000
	-	-	-	46	-	46
	-	-	-	1	-	1
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	114	-	-	-	114	-
	93	-	-	-	93	-
	728	-	-	-	728	-
	-	-	-	-	-	-
	611	-	-	-	611	-
	35	-	-	-	35	-
	34	-	-	-	34	-
	74,092	-	-	-	74,092	-
	-	-	-	7	-	7
	-	-	-	6,179	-	6,179
	75,707	-	-	6,233	75,707	6,233
	-	-	-	-	-	-
	-	-	-	-	-	-
TOTAL	75,707	-	-	6,233	75,707	6,233

Other Government Entities

TOTAL

Include all amounts owing by National and Provincial Departments as well as all Public Entities, Constitutional Institutions and Trading Entities

vote 6 4.12 ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS (continued)

FOR THE YEAR ENDED 31 MARCH 2006

ANNEXURE 7 INTER-Departmental PAYABLES – CURRENT

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2006	31/03/2005	31/03/2006	31/03/2005	31/03/2006	31/03/2005
	R'000	R'000	R'000	R'000	R'000	R'000
Department						
Current						
Public Service Commission	-	-	-	10	-	10
Department of Education - Western Cape	-	-	-	27	-	27
Provincial Legislature	-	-	-	-	-	-
Department of Home Affairs	-	-	40	31	40	31
Department of Public Service and Administration	-	4,954	-	-	-	4,954
Department of Justice	9,219	-	-	12,722	9,219	12,722
Department of Trade and Industry	-	-	-	58	-	58
Department of Labour	-	-	-	42	-	42
Office of the Premier - Eastern Cape	-	57	-	3	-	60
Provincial Treasury	67	-	-	65	67	65
National Department of Education	-	-	120,656	-	120,656	-
Department of Roads & Public Works	192	-	6,693	-	6,885	-
Department of Foreign Affairs	-	-	-	-	-	-
Department of Education - Gauteng	-	-	1,648	-	1,648	-
Department of Transport - Gauteng	-	-	198	-	198	-
Non-current	9,478	9,882	129,235	12,958	138,713	22,840



NGONWEN LOWER AND
HIGHER PRIMARY SCHOOL
5th James Bevan & Associates
UNMUCHOZA P.O. P. JAKOBS
NORWICH W.C. 07 - 05 - 881
The above will prevail unless by the
Director P.O. P. JAKOBS
ON 01 - 05 - 881



Province of the
EASTERN CAPE
DEPARTMENT OF EDUCATION

part 5

HUMAN RESOURCE MANAGEMENT

OVERSIGHT REPORT APRIL 2005 TO MARCH 2006







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5.1 Service Delivery

TABLE 5.1.1 - Main Service for Service Delivery Improvement and Standards

Main Services	Actual Customers	Potential Customers	Standard of Service	Actual Achievement against Standards
Payments of Educator Backlogs in Respect of service benefits	Educators	Retirees and resignations	30 days	60 - 90 days
Backlog Payments in respect of IQMS & PMDS for 2003/2004 & 2004/2005 & 2005/2006.	Educators & Public Servants	Educators and Public Servants	30 days	365 days (By Default)

TABLE 5.2.1 - Consultation Arrangements for Customers

Type of Arrangement	Actual Customer	Potential Customer	Actual Achievements
PELRC	Educators	Educators	Regular meetings as per plan.
PSCBC (PCC)	Public Service Staff	PS Serv Staff	Regular meetings as per plan.
Workshops on strategic issues	Educator and Public Sector employees	New Appointees	Meetings Held
Bilaterals with individual unions at Head Office and district level.	Educators and Public Sector employees	New Appointees	As need arises.

TABLE 5.3.1 - Service Delivery Access Strategy

Access Strategy	Actual Achievements
Decentralisation to 24 Education districts and connectivity to systems like PERSAL, BAS and LOGIS	24 Districts connected to the systems and operational in terms of providing support services.

TABLE 5.4.1 - Service Information Tool

Type of Information Tool	Actual Achievements
Adverts to newspapers	When the need arises
Circulars	When the need arises
Departmental newsletter	Bi-Monthly / Quarterly

TABLE 5.5.1 - Complaint Mechanism

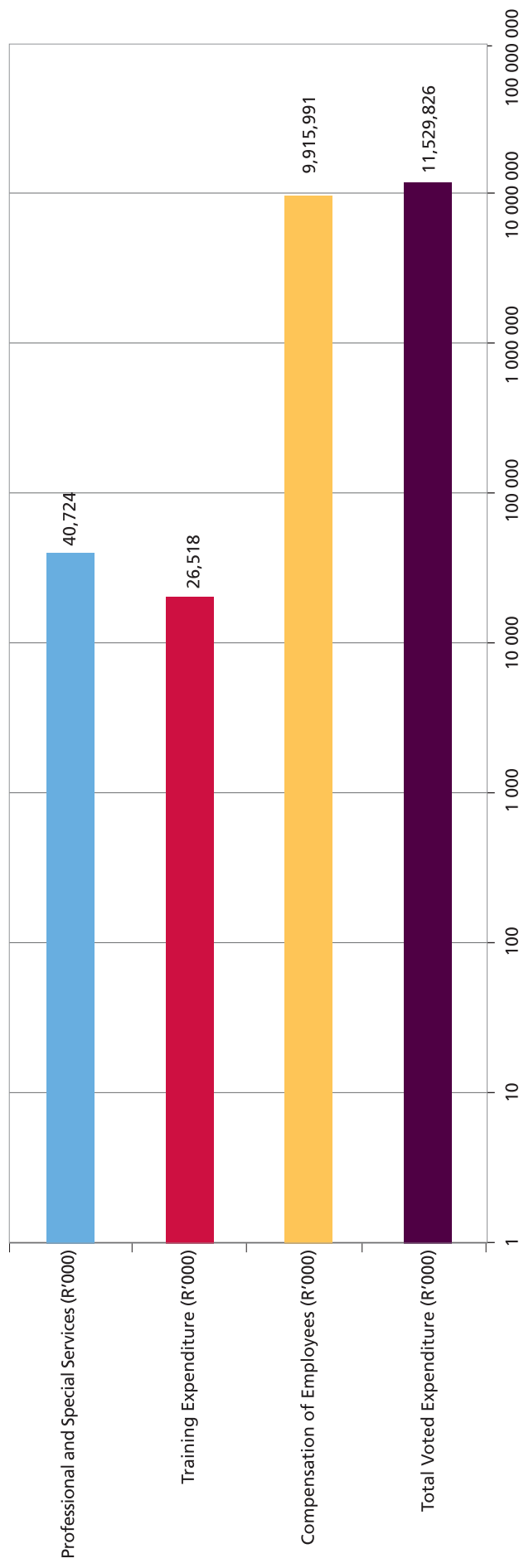
Complaint Mechanism	Actual Achievements
Toll Free Help Desk	Available at Head Office
Through district offices	24 districts operational
Through member unions	Complaints channelled from the individual unions and through bilaterals

5.2 Expenditure

TABLE 5.2.1 - Personnel costs by Programme

Programme	Total Voted Expenditure (R'000)	Compensation of Employees (R'000)	Training Expenditure (R'000)	Professional and Special Services (R'000)	Compensation of Employees as percent of Total Expenditure	Average Compensation of Employees Cost per Employee (R'000)	Employment
Pr1: Administration	796,225	554,268	12,075	37,852	69.6	7	79,887
Pr2: Public ordinary schl educ	10,015,989	8,908,918	13,773	2,872	88.9	112	79,887
Pr3: Independent schl subsidies	18,342	0	0	0	0.0	0	79,887
Pr4: Public special school educ	210,394	145,334	96	0	69.1	2	79,887
Pr5: Further educ & training	167,932	127,914	247	0	76.2	2	79,887
Pr6: Adult basic educ	136,348	130,472	327	0	95.7	2	79,887
Pr7: Early childhood dev	38,823	0	0	0	0.0	0	79,887
Pr8: Auxilliary & assoc serv	145,774	49,085	0	0	33.7	1	79,887
Theft and losses	0	0	0	0	0.0	0	79,887
Z=Total as on Financial Systems (BAS)	11,529,826	9,915,991	26,518	40,724	86.0	124	79,887

Personnel Cost



Personnel cost by Programme

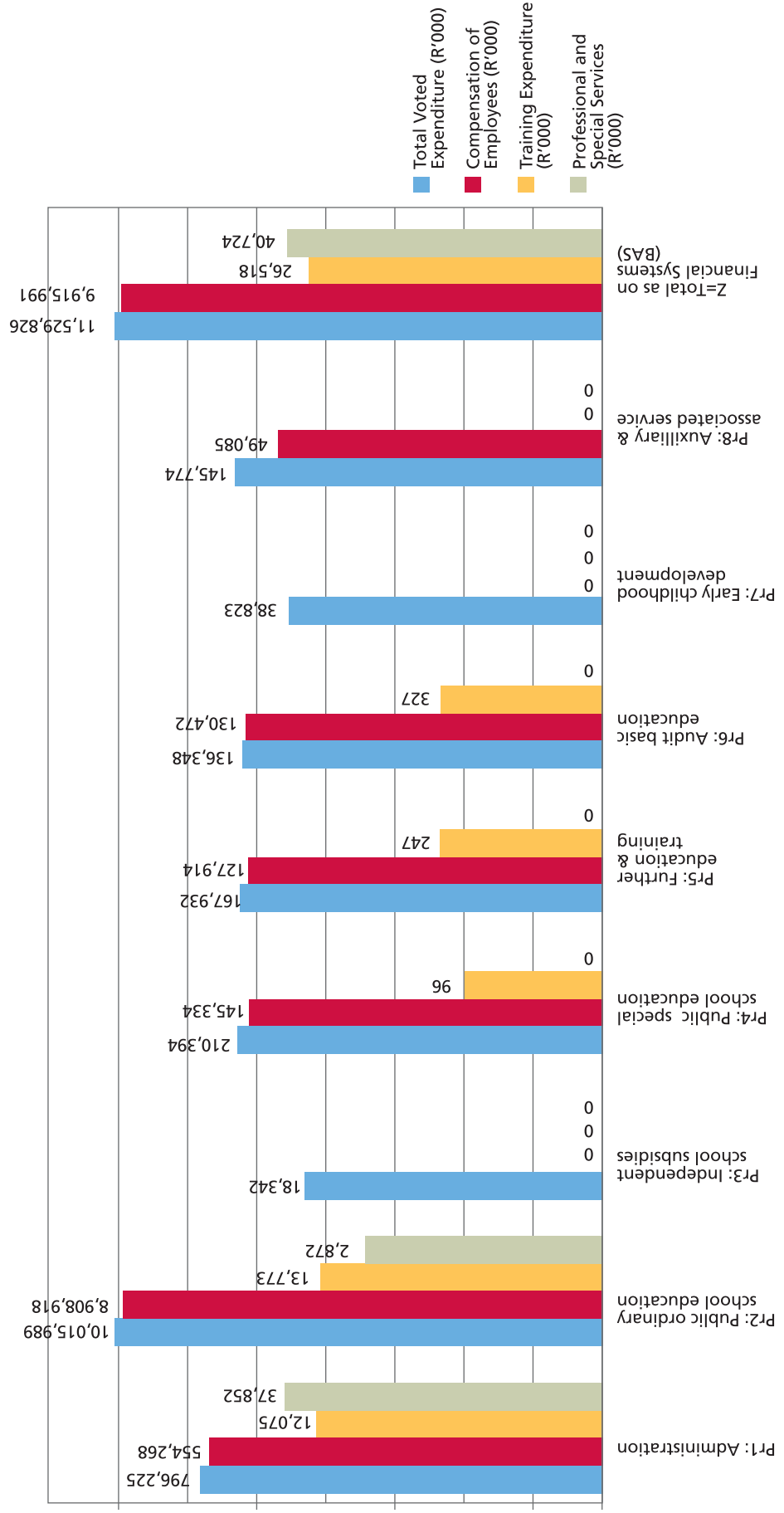


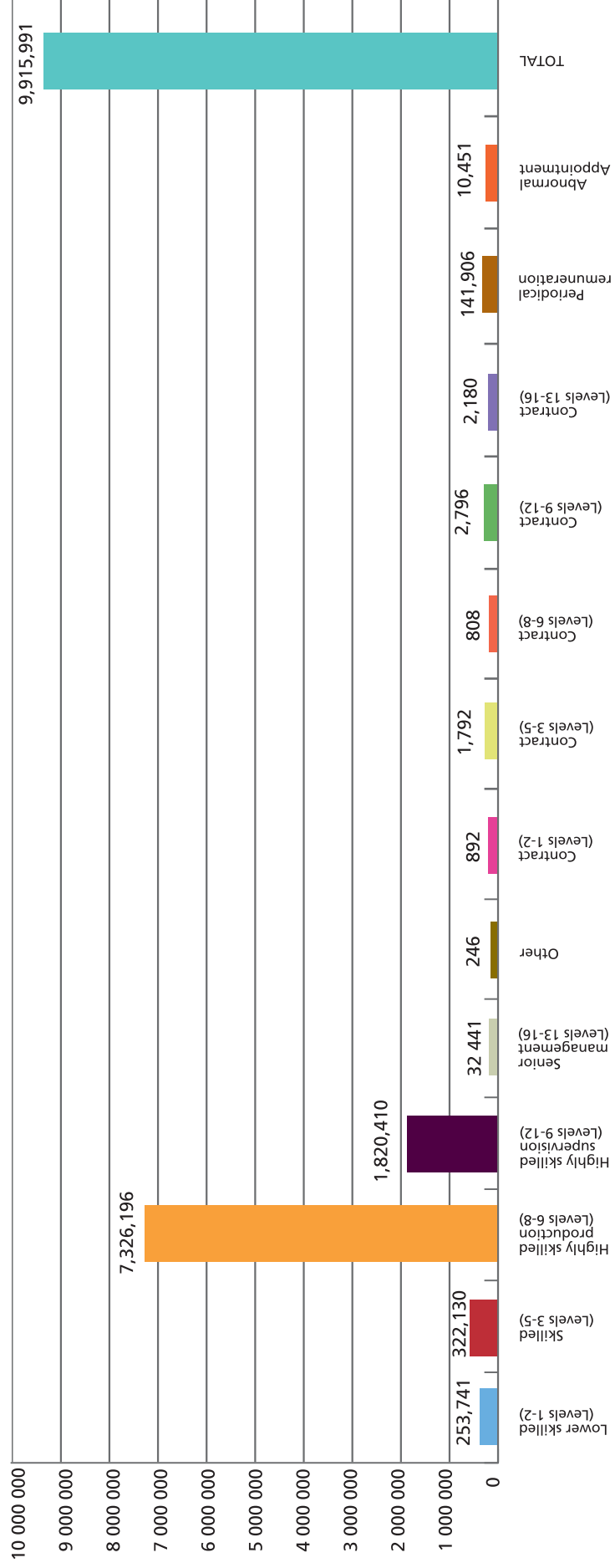
TABLE 5.2.2 - Personnel costs by Salary band

Salary Bands	Compensation of Employees (R'000)	Percentage of Total Personnel Cost	Average Compensation Cost per Employee (R)	Total Personnel Cost	Number of Employees
Lower skilled (Levels 1-2)	253,741	2.6	50,891	9,915,991	4986
Skilled (Levels 3-5)	322,130	3.2	149,967	9,915,991	2148
Highly skilled production (Levels 6-8)	7,326,196	73.9	142,320	9,915,991	51477
Highly skilled supervision (Levels 9-12)	1,820,410	18.4	141,139	9,915,991	12898
Senior management (Levels 13-16)	32,441	0.3	463,443	9,915,991	70
Other	246	0	122,909	9,915,991	2
Contract (Levels 1-2)	892	0	74,362	9,915,991	12
Contract (Levels 3-5)	1,792	0	68,911	9,915,991	26
Contract (Levels 6-8)	808	0	115,486	9,915,991	7
Contract (Levels 6-12)	2,796	0	199,710	9,915,991	14
Contract (Levels 13-16)	2,180	0	545,097	9,915,991	4
Periodical Remuneration	141,906	1.4	21,761	9,915,991	6521
Abnormal Appointment	10,451	0.1	6,069	9,915,991	1722
TOTAL	9,915,991	100	124,125	9,915,991	79887

TABLE 5.2.3 - Salaries, Overtime, Home Owners Allowance and Medical Aid by Programme

Programme	Salaries (R'000)	Salaries as % of Personnel Cost	Overtime (R'000)	Overtime as % of Personnel Cost	HOA (R'000)	HOA as % of Personnel Cost	Medical Ass. (R'000)	Medical Ass. % of Personnel Cost	Total Personnel Cost (R'000)
Pr1: Administration	368,294	66.4	3,369	0.6	8,659	1.6	25,284	4.6	554,268
Pr2: Pub ordin sch edu	6,842,304	76.8	273	0	77,819	0.9	513,388	5.8	8,908,918
Pr4: Pub spec sch educ	109,530	75.4	0	0	1,800	1.2	8,335	5.7	145,334
Pr5: Further educ & training	108,267	84.6	118	0.1	1,874	1.5	7,762	6.1	127,914
Pr6: Adult basic edu & train	2,210	1.7	62	0	26	0	128	0.1	130,472
Pr8: Aux & assoc services**	25,707	52.4	1,013	2.1	245	0.5	2,171	4.4	49,085
TOTAL	7,456,312	75.2	4,835	0	90,423	0.9	557,068	5.6	9,915,991

Compensation of Employees (R'000)



Salaries, Overtime, Home Owners, Medical

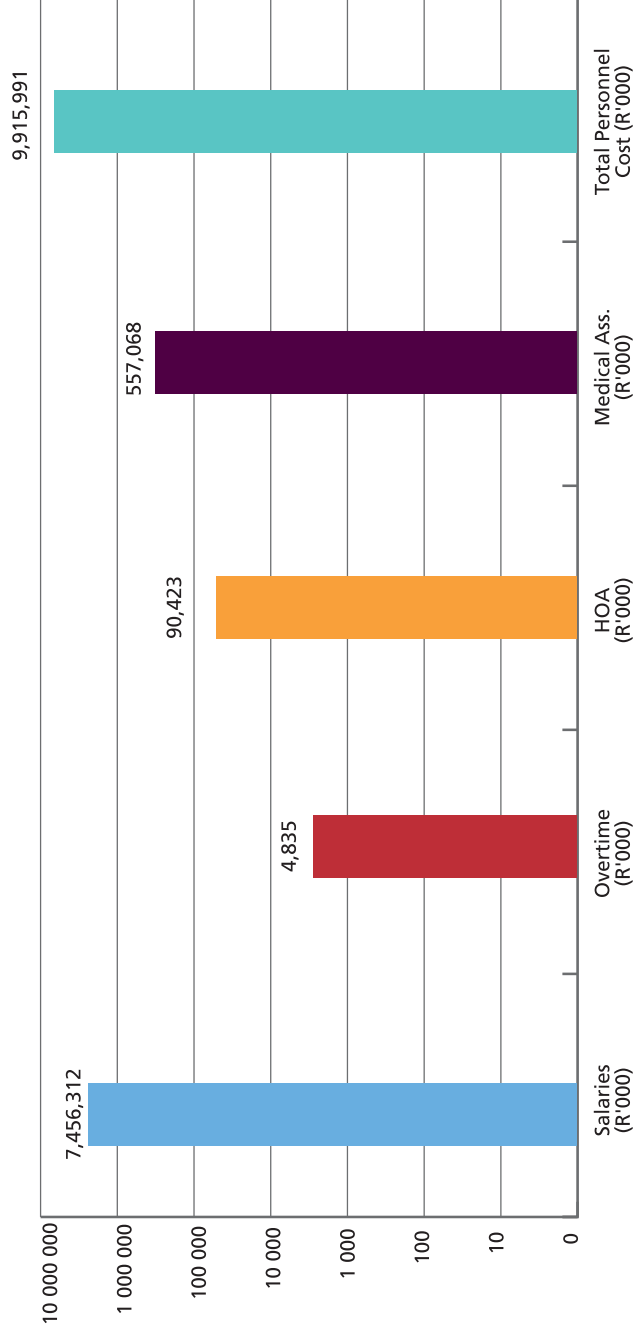


TABLE 5.2.4 - Salaries, Overtime, Home Owners Allowance and Medical Aid by Salary Band

Salary bands	Salaries (R'000)	Salaries as % of Personnel Cost	Overtime (R'000)	Overtime as % of Personnel Cost	HOA (R'000)	HOA as % of Personnel Cost	Medical Ass. (R'000)	Medical Ass. as % of Personnel Cost	Total Personnel Cost (R'000)
Lower skilled (Levels 1-2)	187,768	74	150	0.1	3,048	1.2	21,494	8.5	253,741
Skilled (Levels 3-5)	240,197	74.6	565	0.2	3,047	0.9	26,194	8.1	322,130
Highly skilled production (Levels 6-8)	5,617,902	76.7	1,893	0	65,296	0.9	431,443	5.9	7,326,196
Highly skilled supervision (Levels 9-12)	1,384,811	76.1	2,059	0.1	18,038	1	76,852	4.2	1,820,410
Senior management (Levels 13-16)	19,315	59.5	0	0	897	2.8	936	2.9	32,441
Other	186	75.7	0	0	0	0	20	8.1	246
Contract (Levels 1-2)	729	81.7	0	0	3	0.3	15	1.7	892
Contract (Levels 3-5)	1,402	78.3	67	3.7	0	0	53	3	1,792
Contract (Levels 6-8)	626	77.4	41	5.1	0	0	25	3.1	808
Contract (Levels 6-12)	2,074	74.2	60	2.1	0	0	36	1.3	2,796
Contract (Levels 13-16)	1,311	60.1	0	0	94	4.3	0	0	2,180
Periodical Remuneration	-9	0	0	0	0	0	0	0	141,906
Abnormal Appointment	0	0	0	0	0	0	0	0	10,451
TOTAL	7,456,312	75.2	4,835	0	90,423	0.9	557,068	5.6	9,915,991

5.3 Employment and Vacancies

TABLE 5.3.1 - Employment and Vacancies by Programme at end of period

Programme	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Pr1: Administration, Permanent	6963	3436	50.7	369
Pr2: Pub ordin sch edu, Permanent	71524	65517	8.4	9439
Pr2: Pub ordin sch edu, Temporary	71	59	16.9	11
Pr4: Pub spec sch educ, Permanent	1597	1221	23.5	326
Pr4: Pub spec sch educ, Temporary	2	2	0	1
Pr5: Further educ & training, Permanent	1692	904	46.6	413
Pr5: Further educ & training, Temporary	1	1	0	0
Pr6: Adult basic edu & train, Permanent	60	15	75	4
Pr8: Aux & assoc services** , Permanent	1496	426	71.5	362
TOTAL	83406	71581	14.2	10925

Employment and Vacancies

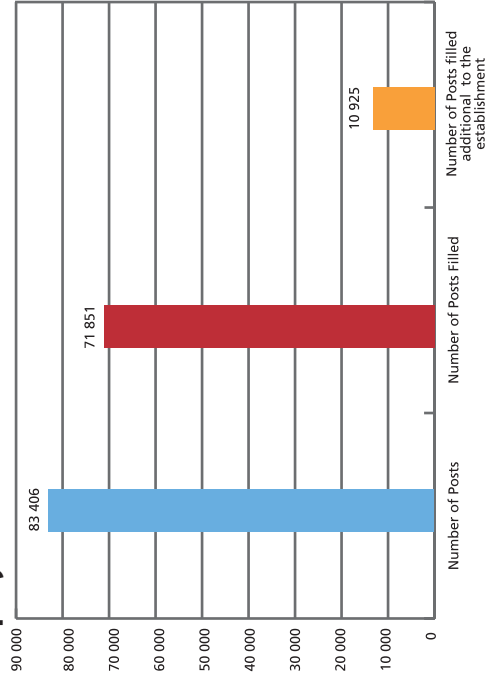


TABLE 5.3.2 - Employment and Vacancies by Salary Band at end of period

Salary Band	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Lower skilled (Levels 1-2), Permanent	6620	4986	24.7	2041
Skilled (Levels 3-5), Permanent	12779	2122	83.4	737
Skilled (Levels 3-5), Temporary	35	28	20	7
Highly skilled production (Levels 6-8), Permanent	55680	51444	7.6	6019
Highly skilled production (Levels 6-8), Temporary	30	33	-10	5
Highly skilled supervision (Levels 9-12), Permanent	8125	12898	-58.7	2073
Senior management (Levels 13-16), Permanent	137	70	48.9	1
TOTAL	83406	71581	14.2	10883

Employment and Vacancies by Salary band

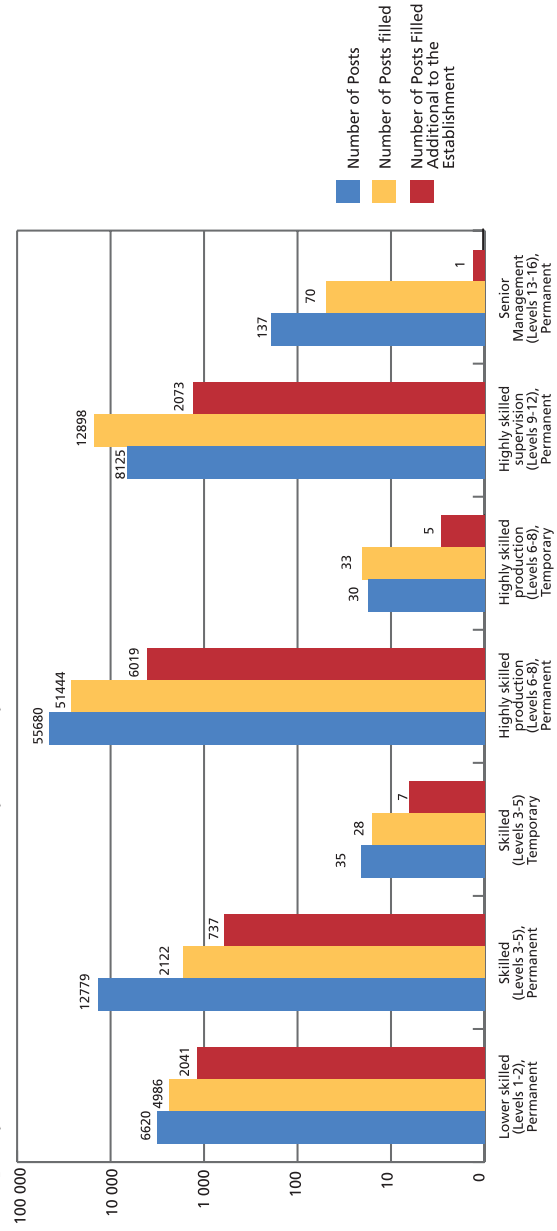


TABLE 5.3.3 – Employment and Vacancies by Critical Occupation at end of period

Critical Occupations	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Administrative related, Permanent	318	104	67.3	13
All artisans in the building metal machinery etc., Permanent	8	8	0	7
Appraisers-valuers and related professionals, Permanent	1	0	100	0
Artisan project and related superintendents, Permanent	17	8	52.9	0
Building and other property caretakers, Permanent	210	134	36.2	25
Bus and heavy vehicle drivers, Permanent	10	10	0	5
Cartographic surveying and related technicians, Permanent	1	0	100	0
Cleaners in offices workshops hospitals etc., Permanent	4828	3650	24.4	1409
Cleaners in offices workshops hospitals etc., Temporary	11	9	18.2	1
Client inform clerks(switchb receipt inform clerks), Permanent	35	18	48.6	2
Dental practitioners, Permanent	1	0	100	0
Educationists., Permanent	8	0	100	0
Farm hands and labourers, Permanent	2	2	0	0
Farming forestry advisors and farm managers, Permanent	3	2	33.3	0
Finance and economics related, Permanent	94	33	64.9	0
Financial and related professionals, Permanent	198	90	54.5	2
Financial clerks and credit controllers, Permanent	674	259	61.6	11
Food services aids and waiters, Permanent	148	140	5.4	104
Handcraft instructors, Permanent	1	1	0	1
Head of Department/chief executive officer, Permanent	2	1	50	0
Horticulturists foresters agricul.& forestry techn, Permanent	1	1	0	1
Household and laundry workers, Permanent	665	448	32.6	128
Housekeepers laundry and related workers, Permanent	5	4	20	3
Human resources & organisat developm & relate prof, Permanent	218	73	66.5	1
Human resources clerks, Permanent	676	342	49.4	46
Human resources clerks, Temporary	2	2	0	2
Human resources related, Permanent	161	33	79.5	1
Inspectors of apprentices works and vehicles, Permanent	79	16	79.7	1
Librarians and related professionals, Permanent	3	1	66.7	0

Critical Occupations	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Library mail and related clerks, Permanent	232	74	68.1	1
Light vehicle drivers, Permanent	47	31	34	10
Logistical support personnel, Permanent	202	121	40.1	25
Material-recording and transport clerks, Permanent	903	472	47.7	16
Material-recording and transport clerks, Temporary	3	3	0	0
Messengers porters and deliverers, Permanent	143	120	16.1	12
Motor vehicle drivers, Permanent	1	1	0	1
Motorised farm and forestry plant operators, Permanent	3	1	66.7	0
Occupational therapy, Permanent	12	8	33.3	2
Other administrat & related clerks and organisers, Permanent	1496	607	59.4	89
Other administrat & related clerks and organisers, Temporary	36	36	0	6
Other administrative policy and related officers, Permanent	520	268	48.5	95
Other occupations, Permanent	55378	50070	9.6	7668
Other occupations, Temporary	3	3	0	1
Physiotherapy, Permanent	3	2	33.3	2
Printing and related machine operators, Permanent	3	3	0	3
Professional nurse, Permanent	7	5	28.6	1
Professional nurse, Temporary	1	1	0	0
Rank: Administration clerk grade i, Permanent	6	0	100	0
Rank: Administration clerk grade i, Temporary	1	1	0	0
Rank: Administrative officer, Permanent	1	1	0	0
Rank: Cleaner i, Permanent	6	1	83.3	1
Rank: Cleaner i, Temporary	1	1	0	0
Rank: Education specialist (feti), Permanent	51	2	96.1	0
Rank: Education specialist (office-based), Permanent	2	1	50	0
Rank: Education specialist (school-based), Permanent	1789	1602	10.5	223
Rank: Education specialist additional (office-based), Permanent	1	0	100	0
Rank: Education specialist deputy chief (feti), Permanent	64	63	1.6	63
Rank: Education specialist senior (feti), Permanent	3	3	0	0
Rank: Education specialist senior (office-based), Permanent	2	1	50	0

Critical Occupations	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Rank: Education therapist (ther/psyc), Permanent	1	1	0	0
Rank: Educational specialist: first (o), Permanent	1	1	0	0
Rank: Foreman: caretaking services, Permanent	1	0	100	0
Rank: General foreman, Permanent	22	3	86.4	0
Rank: General worker i (labourer-delivery), Permanent	4	4	0	0
Rank: General worker i (stores assistant), Permanent	2	1	50	0
Rank: Head of Department (s), Permanent	15	14	6.7	12
Rank: Lecturer (c), Permanent	73	70	4.1	15
Rank: Lecturer (feti), Permanent	26	15	42.3	0
Rank: Lecturer (t), Permanent	2	0	100	0
Rank: Lecturer: senior (c), Permanent	21	15	28.6	12
Rank: Management and general support personnel sr1, Permanent	17	16	5.9	16
Rank: Principal (p2), Permanent	22	20	9.1	8
Rank: Principal (p3s3t3ss3), Permanent	89	84	5.6	26
Rank: Principal (p4s4t4ss4), Permanent	57	53	7	16
Rank: Principal (t3), Permanent	3	2	33.3	0
Rank: Principal deputy (feti), Permanent	4	1	75	0
Rank: Principal deputy (school-based), Permanent	701	551	21.4	264
Rank: Principal gr10, Permanent	331	299	9.7	45
Rank: Principal gr7, Permanent	111	64	42.3	2
Rank: Principal gr8, Permanent	180	122	32.2	6
Rank: Principal gr9, Permanent	637	485	23.9	84
Rank: Principal: deputy (s), Permanent	8	6	25	6
Rank: Principal: senior deputy (t), Permanent	1	1	0	1
Rank: Rector (c6), Permanent	3	0	100	0
Rank: Specialized auxiliary services assistant, Permanent	1	0	100	0
Rank: Teacher (school-based), Permanent	10804	10375	4	305
Rank: Teacher (school-based), Temporary	4	4	0	1
Regulatory inspectors, Permanent	1	0	100	0
Secretaries & other keyboard operating clerks, Permanent	401	119	70.3	18

Critical Occupations	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Secretaries & other keyboard operating clerks, Temporary	2	2	0	1
Security guards, Permanent	345	222	35.7	72
Security officers, Permanent	66	57	13.6	21
Senior managers, Permanent	133	69	48.1	2
Social work and related professionals, Permanent	1	1	0	1
Speech therapy and audiology, Permanent	1	0	100	0
Trade labourers, Permanent	14	12	14.3	8
Trade trainers, Permanent	1	1	0	1
TOTAL	83406	71581	14.2	10925



5.4 Job Evaluation

TABLE 5.4.1 - Job Evaluation

Salary Band	Number of Posts	Number of Jobs Evaluated	% of Posts Evaluated	Number of Posts Upgraded	% of Upgraded Posts Evaluated	Number of Posts Downgraded	% of Downgraded Posts Evaluated
Lower skilled (Levels 1-2)	6620	0	0	0	0	0	0
Skilled (Levels 3-5)	12814	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	55687	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	8125	0	0	0	0	0	0
Senior Management Service Band A	111	0	0	0	0	0	0
Senior Management Service Band B	18	0	0	0	0	0	0
Senior Management Service Band C	6	0	0	0	0	0	0
Senior Management Service Band D	2	0	0	0	0	0	0
Other	23	0	0	0	0	0	0
TOTAL	83406	0	0	0	0	0	0

TABLE 5.4.2 - Profile of employees whose positions were upgraded due to their posts being upgraded

Beneficiaries	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
Total	0	0	0	0	0
Employees with a Disability	0	0	0	0	0

TABLE 5.4.3 - Employees whose salary level exceed the grade determined by Job Evaluation [i.t.o PSR 1.V.C.3]

Occupation	Number of Employees	Job Evaluation Level	Remuneration Level	Reason for Deviation	No of Employees in Dept
xxx	0	0	0	0	0
xxx	0	0	0	0	0
Total	0	0	0	0	0
Percentage of Total Employment	0	0	0	0	0

TABLE 5.4.4 - Profile of employees whose salary level exceeded the grade determined by job evaluation [i.t.o. PSR 1.V.C.3]

Beneficiaries	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
Total	0	0	0	0	0
Employees with a Disability	0	0	0	0	0

5.5 Employment and Changes

5.5.1 Annual Turnover Rates by Salary Band

Salary Band	Employment at Beginning of Period	Appointments	Terminations	Turnover Rate
Lower skilled (Levels 1-2), Permanent	4944	11	271	5.5
Lower skilled (Levels 1-2), Temporary	6	0	1	16.7
Skilled (Levels 3-5), Permanent	4653	133	385	8.3
Skilled (Levels 3-5), Temporary	22	0	2	9.1
Highly skilled production (Levels 6-8), Permanent	55936	4469	6360	11.4
Highly skilled production (Levels 6-8), Temporary	44	0	5	11.4
Highly skilled supervision (Levels 9-12), Permanent	7588	16	346	4.6
Senior Management Service Band A, Permanent	50	1	2	4
Senior Management Service Band B, Permanent	8	0	0	0
Senior Management Service Band C, Permanent	1	0	1	100
Senior Management Service Band D, Permanent	1	0	0	0
Other, Permanent	0	1	1	0
Other, Temporary	0	0	1	0
Contract (Levels 1-2), Permanent	20	43	50	250
Contract (Levels 3-5), Permanent	24	8	7	29.2
Contract (Levels 6-8), Permanent	7	4	4	57.1
Contract (Levels 9-12), Permanent	11	13	11	100
Contract (Levels Band A), Permanent	2	1	2	100
Contract (Levels Band B), Permanent	2	2	2	100
Contract (Levels Band C), Permanent	1	0	0	0
TOTAL	73320	4702	7451	10.2

Annual Turnover

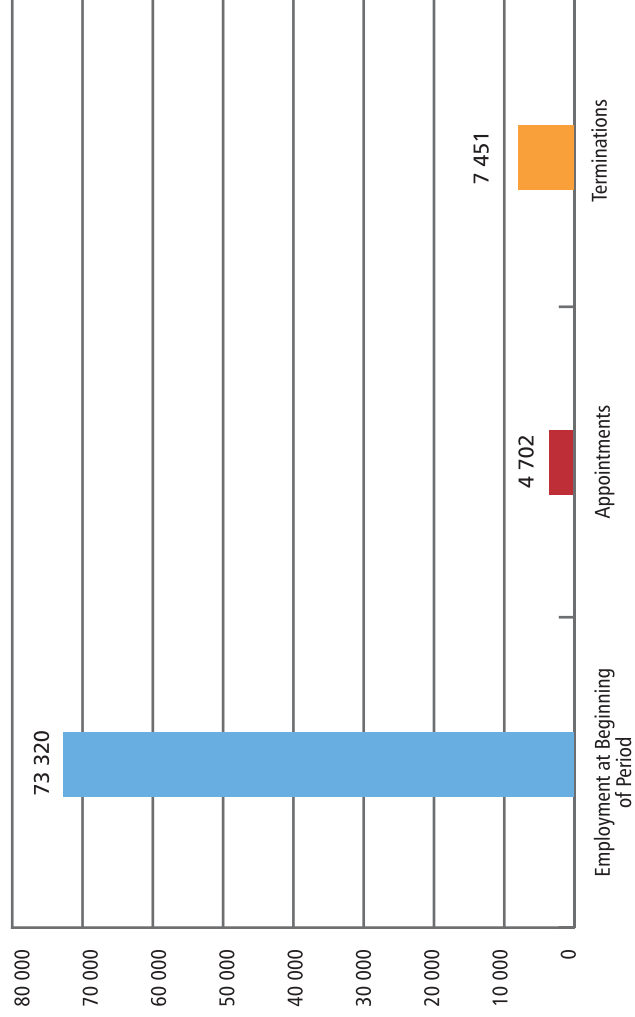


TABLE 5.5.2 - Annual Turnover Rates by Critical Occupation

Occupation	Employment at Beginning of Period (April 2005)	Appointments	Terminations	Turnover Rate
Administrative related, Permanent	104	12	12	11.5
All artisans in the building metal machinery etc., Permanent	132	0	3	2.3
Ambulance and related workers, Permanent	0	0	2	0
Artisan project and related superintendents, Permanent	2	0	0	0
Building and other property caretakers, Permanent	186	1	11	5.9
Bus and heavy vehicle drivers, Permanent	14	1	0	0
Cleaners in offices workshops hospitals etc., Permanent	2895	18	218	7.5
Cleaners in offices workshops hospitals etc., Temporary	4	0	1	25
Client inform clerks(switchb receipt inform clerks), Permanent	13	0	0	0
Conservation labourers, Permanent	293	0	8	2.7
Custodian personnel, Permanent	7	0	0	0
Educationists., Permanent	12	0	0	0
Farm hands and labourers, Permanent	211	1	7	3.3
Farming forestry advisors and farm managers, Permanent	3	1	1	33.3
Finance and economics related, Permanent	22	1	2	9.1
Financial and related professionals, Permanent	62	0	1	1.6
Financial clerks and credit controllers, Permanent	218	1	9	4.1
Fire fighting and related workers, Permanent	7	0	0	0
Food services aids and waiters, Permanent	159	4	8	5
Head of Department/Chief executive officer, Permanent	16	0	0	0
Horticulturists foresters agricul.& forestry techn, Permanent	1	0	0	0
Household and laundry workers, Permanent	491	7	40	8.1
Housekeepers laundry and related workers, Permanent	1	0	1	100
Human resources & organisat developm & relate prof, Permanent	45	0	1	2.2
Human resources clerks, Permanent	492	4	15	3
Human resources clerks, Temporary	1	0	0	0
Human resources related, Permanent	15	3	1	6.7
Inspectors of apprentices works and vehicles, Permanent	14	0	0	0
Librarians and related professionals, Permanent	1	0	0	0

Occupation	Employment at Beginning of Period (April 2005)	Appointments	Terminations	Turnover Rate
Library mail and related clerks, Permanent	48	24	25	52.1
Light vehicle drivers, Permanent	40	0	2	5
Logistical support personnel, Permanent	152	0	2	1.3
Material-recording and transport clerks, Permanent	426	0	11	2.6
Material-recording and transport clerks, Temporary	7	0	1	14.3
Medical practitioners, Permanent	0	0	2	0
Messengers porters and deliverers, Permanent	44	1	1	2.3
Motor vehicle drivers, Permanent	70	0	3	4.3
Motorised farm and forestry plant operators, Permanent	2	0	1	50
Occupational therapy, Permanent	3	0	0	0
Other administrat & related clerks and organisers, Permanent	842	5	30	3.6
Other administrat & related clerks and organisers, Temporary	47	0	6	12.8
Other administrative policy and related officers, Permanent	223	3	9	4
Other occupations, Permanent	65108	4602	6973	10.7
Other occupations, Temporary	11	0	1	9.1
Physiotherapy, Permanent	2	0	0	0
Printing and related machine operators, Permanent	8	0	0	0
Professional nurse, Permanent	4	0	0	0
Professional nurse, Temporary	1	0	0	0
Rank: Teacher (school-based), Permanent	20	0	0	0
Rank: Unknown, Permanent	13	0	0	0
Risk management and security services, Permanent	1	0	0	0
Road workers, Permanent	1	0	0	0
Secretaries & other keyboard operating clerks, Permanent	141	4	3	2.1
Secretaries & other keyboard operating clerks, Temporary	1	0	0	0
Security guards, Permanent	532	2	28	5.3
Security officers, Permanent	62	2	5	8.1
Senior managers, Permanent	60	5	7	11.7
Social work and related professionals, Permanent	1	0	0	0
Trade labourers, Permanent	29	0	0	0
TOTAL	73320	4702	7451	10.2

TABLE 5.5.3 - Reasons why staff are leaving the Department

Termination Type	Number	Percentage of Total Resignations	Percentage of Total Employment	Total	Total Employment
Death, Permanent	517	6.9	0.7	7451	73320
Resignation, Permanent	533	7.2	0.7	7451	73320
Resignation, Temporary	5	0.1	0	7451	73320
Expiry of contract, Permanent	5377	72.2	7.3	7451	73320
Expiry of contract, Temporary	2	0	0	7451	73320
Discharged due to ill health, Permanent	164	2.2	0.2	7451	73320
Dismissal-misconduct, Permanent	47	0.6	0.1	7451	73320
Retirement, Permanent	793	10.6	1.1	7451	73320
Retirement, Temporary	2	0	0	7451	73320
Other, Permanent	11	0.1	0	7451	73320
TOTAL	7451	100	10.2	7451	73320

Resignations as a % of employment	10.2
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Reasons why staff are leaving the Department

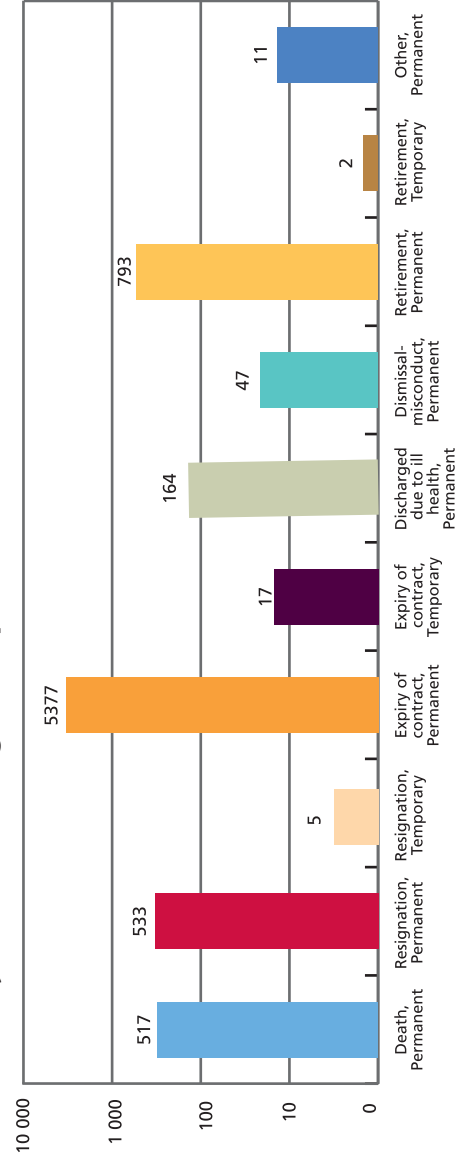


TABLE 5.5.4 - Promotions by Critical Occupation

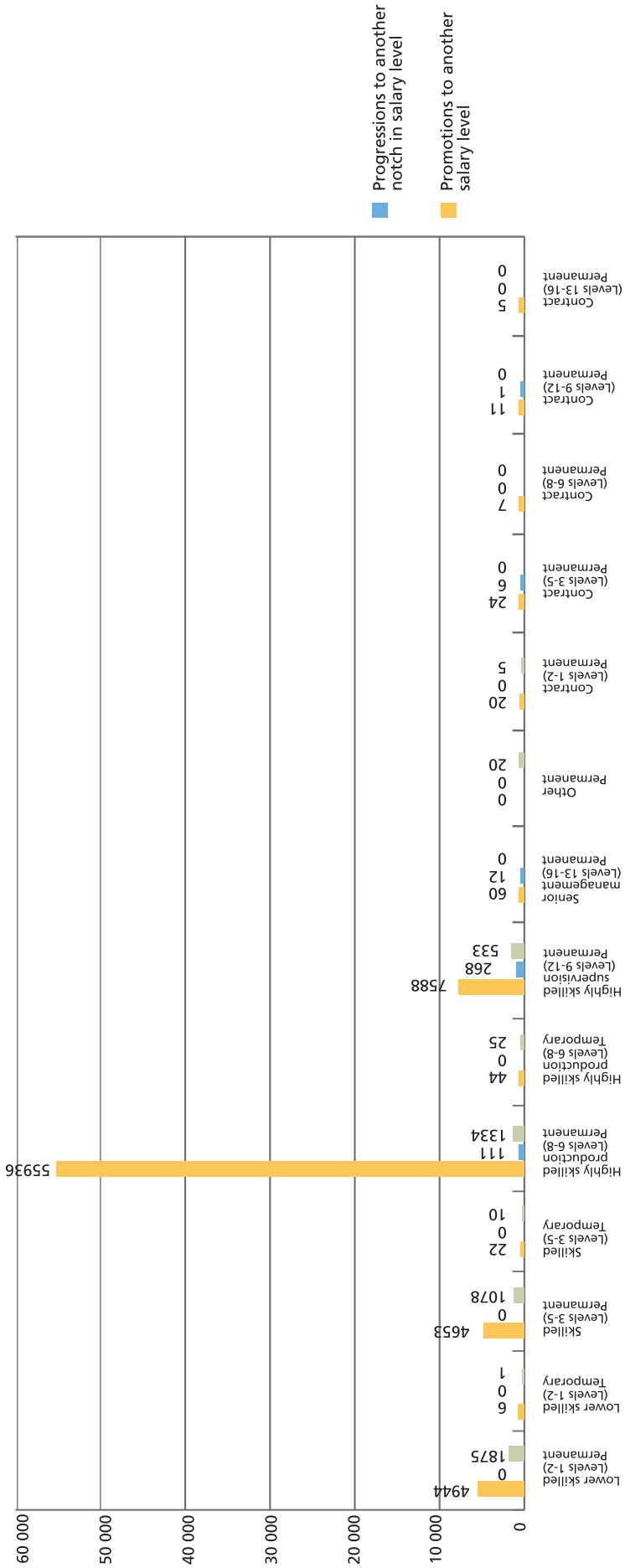
Occupation	Employment at Beginning of Period (April 2005)	Promotions to another Salary Level	Salary Level Promotions as a % of Employment	Progressions to another Notch within Salary Level	Notch progressions as a % of Employment
Administrative related	104	19	18.3	63	60.6
All artisans in the building metal machinery etc.	132	0	0	31	23.5
Artisan project and related superintendents	2	0	0	0	0
Building and other property caretakers	186	0	0	67	36
Bus and heavy vehicle drivers	14	0	0	8	57.1
Cleaners in offices workshops hospitals etc.	2899	0	0	1440	49.7
Client inform clerks(switchb receipt inform clerks)	13	0	0	7	53.8
Conservation labourers	293	0	0	2	0.7
Custodian personnel	7	0	0	6	85.7
Educationists.	12	0	0	0	0
Farm hands and labourers	211	0	0	7	3.3
Farming forestry advisors and farm managers	3	0	0	1	33.3
Finance and economics related	22	1	4.5	11	50
Financial and related professionals	62	0	0	57	91.9
Financial clerks and credit controllers	218	0	0	189	86.7
Fire fighting and related workers	7	0	0	2	28.6
Food services aids and waiters	159	0	0	107	67.3
Head of Department/chief executive officer	16	0	0	15	93.8
Horticulturists foresters agricul.& forestry techn	1	0	0	0	0
Household and laundry workers	491	0	0	318	64.8
Housekeepers laundry and related workers	1	0	0	0	0
Human resources & organisat developm & relate prof	45	0	0	56	124.4
Human resources clerks	493	1	0.2	388	78.7
Human resources related	15	0	0	10	66.7
Inspectors of apprentices works and vehicles	14	0	0	10	71.4
Librarians and related professionals	1	0	0	1	100
Library mail and related clerks	48	0	0	37	77.1
Light vehicle drivers	40	0	0	21	52.5

Occupation	Employment at Beginning of Period (April 2005)	Promotions to another Salary Level	Salary Level Promotions as a % of Employment	Progressions to another Notch within Salary Level	Notch progressions as a % of Employment
Logistical support personnel	152	1	0.7	127	83.6
Material-recording and transport clerks	433	0	0	341	78.8
Messengers porters and deliverers	44	0	0	24	54.5
Motor vehicle drivers	70	0	0	1	1.4
Motorised farm and forestry plant operators	2	0	0	1	50
Occupational therapy	3	0	0	0	0
Other administrat & related clerks and organisers	889	6	0.7	483	54.3
Other administrative policy and related officers	223	1	0.4	151	67.7
Other occupations	65119	359	0.6	634	1
Physiotherapy	2	0	0	2	100
Printing and related machine operators	8	0	0	6	75
Professional nurse	5	0	0	4	80
Rank: Teacher (school-based)	20	0	0	0	0
Rank: Unknown	13	0	0	0	0
Risk management and security services	1	0	0	0	0
Road workers	1	0	0	0	0
Secretaries & other keyboard operating clerks	142	0	0	92	64.8
Security guards	532	0	0	117	22
Security officers	62	0	0	36	58.1
Senior managers	60	10	16.7	0	0
Social work and related professionals	1	0	0	0	0
Trade labourers	29	0	0	8	27.6
TOTAL	73320	398	0.5	4881	6.7

TABLE 5.5.5 - Promotions by Salary Band

Salary Band	Employment at Beginning of Period	Promotions to another Salary Level	Salary Level Promotions as a % of Employment	Progressions to another Notch within Salary Level	Notch progressions as a % of Employment
Lower skilled (Levels 1-2), Permanent	4944	0	0	1875	37.9
Lower skilled (Levels 1-2), Temporary	6	0	0	1	16.7
Skilled (Levels 3-5), Permanent	4653	0	0	1078	23.2
Skilled (Levels 3-5), Temporary	22	0	0	10	45.5
Highly skilled production (Levels 6-8), Permanent	55936	111	0.2	1334	2.4
Highly skilled production (Levels 6-8), Temporary	44	0	0	25	56.8
Highly skilled supervision (Levels 9-12), Permanent	7588	268	3.5	533	7
Senior management (Levels 13-16), Permanent	60	12	20	0	0
Other, Permanent	0	0	0	20	0
Contract (Levels 1-2), Permanent	20	0	0	5	25
Contract (Levels 3-5), Permanent	24	6	25	0	0
Contract (Levels 6-8), Permanent	7	0	0	0	0
Contract (Levels 9-12), Permanent	11	1	9.1	0	0
Contract (Levels 13-16), Permanent	5	0	0	0	0
TOTAL	73320	398	0.5	4881	6.7

Promotions by Salary Band



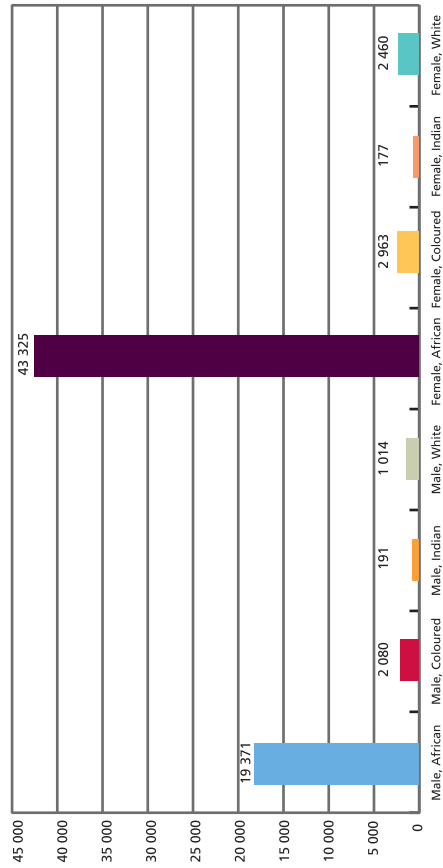
5.6 Employment Equity

TABLE 5.6.1 - Total number of Employees (incl. Employees with disabilities) per Occupational Category (SASCO)

Occupational Categories	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Legislators, senior officials and managers, Permanent	42	6	2	50	5	22	1	0	23	6	84
Professionals, Permanent	16549	1647	188	18384	942	40096	2394	174	42664	2062	64052
Professionals, Temporary	0	0	0	0	0	0	1	0	1	5	6
Clerks, Permanent	381	40	1	422	11	1258	186	2	1446	219	2098
Clerks, Temporary	0	0	0	0	0	0	8	0	8	42	50
Service and sales workers, Permanent	453	71	0	524	1	40	0	0	40	0	565
Craft and related trades workers, Permanent	117	7	0	124	2	60	0	0	60	0	186
Plant and machine operators and assemblers, Permanent	120	6	0	126	0	4	1	0	5	0	131
Elementary occupations, Permanent	1703	303	0	2006	53	1825	369	0	2194	121	4374
Elementary occupations, Temporary	0	0	0	0	0	0	3	0	3	3	6
Other, Permanent	6	0	0	6	0	20	0	1	21	2	29
TOTAL	19371	2080	191	21642	1014	43325	2963	177	46465	2460	71581

Occupational Categories	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Employees with disabilities	2	0	0	2	1	2	0	0	2	1	6

Employment Equity by Race and Gender



Employment by Occupational Category

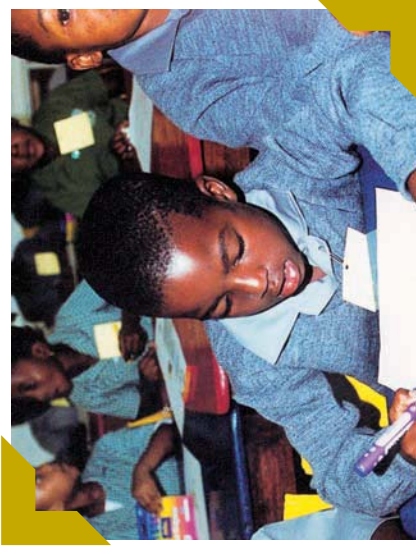
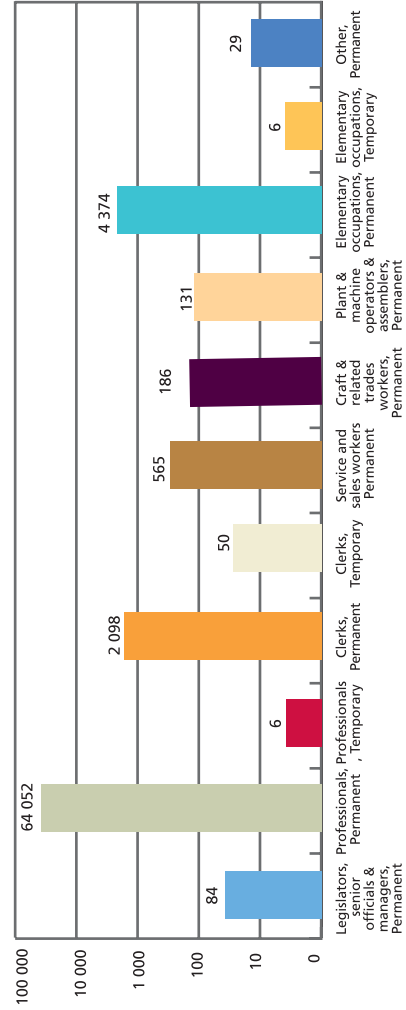


TABLE 5.6.2 - Total number of Employees (incl. Employees with disabilities) per Occupational Bands

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Top Management, Permanent	1	0	0	1	2	0	0	0	0	0	3
Senior Management, Permanent	37	6	2	45	2	13	1	0	14	4	65
Professionally qualified and experienced specialists and mid-management, Permanent	3767	479	50	4296	553	3367	198	26	3591	513	8953
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	12328	1233	138	13699	397	35854	2232	148	38234	1713	54043
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Temporary	0	0	0	0	0	0	5	0	5	34	39
Semi-skilled and discretionary decision making, Permanent	943	68	1	1012	54	2222	189	2	2413	171	3650
Semi-skilled and discretionary decision making, Temporary	0	0	0	0	0	0	2	0	2	15	17
Unskilled and defined decision making, Permanent	2270	292	0	2562	4	1813	329	0	2142	5	4713
Unskilled and defined decision making, Temporary	0	0	0	0	0	0	4	0	4	0	4
Not Available, Permanent	6	0	0	6	0	20	0	1	21	2	29
Not Available, Temporary	0	0	0	0	0	0	1	0	1	1	2
Contract (Top Management) Permanent	0	0	0	0	0	0	0	0	0	1	1
Contract (Senior Management) Permanent	0	1	0	1	1	1	0	0	1	0	3
Contract (Professionally qualified), Permanent	5	1	0	6	1	6	1	0	7	0	14
Contract (Skilled Technician), Permanent	0	0	0	0	0	7	0	0	7	0	7
Contract (Semi-skilled), Permanent	7	0	0	7	0	18	0	0	18	1	26
Contract (Unskilled), Permanent	7	0	0	7	0	4	1	0	5	0	12
TOTAL	19371	2080	191	21642	1014	43325	2963	177	46465	2460	71581

Employment by Occupational Band

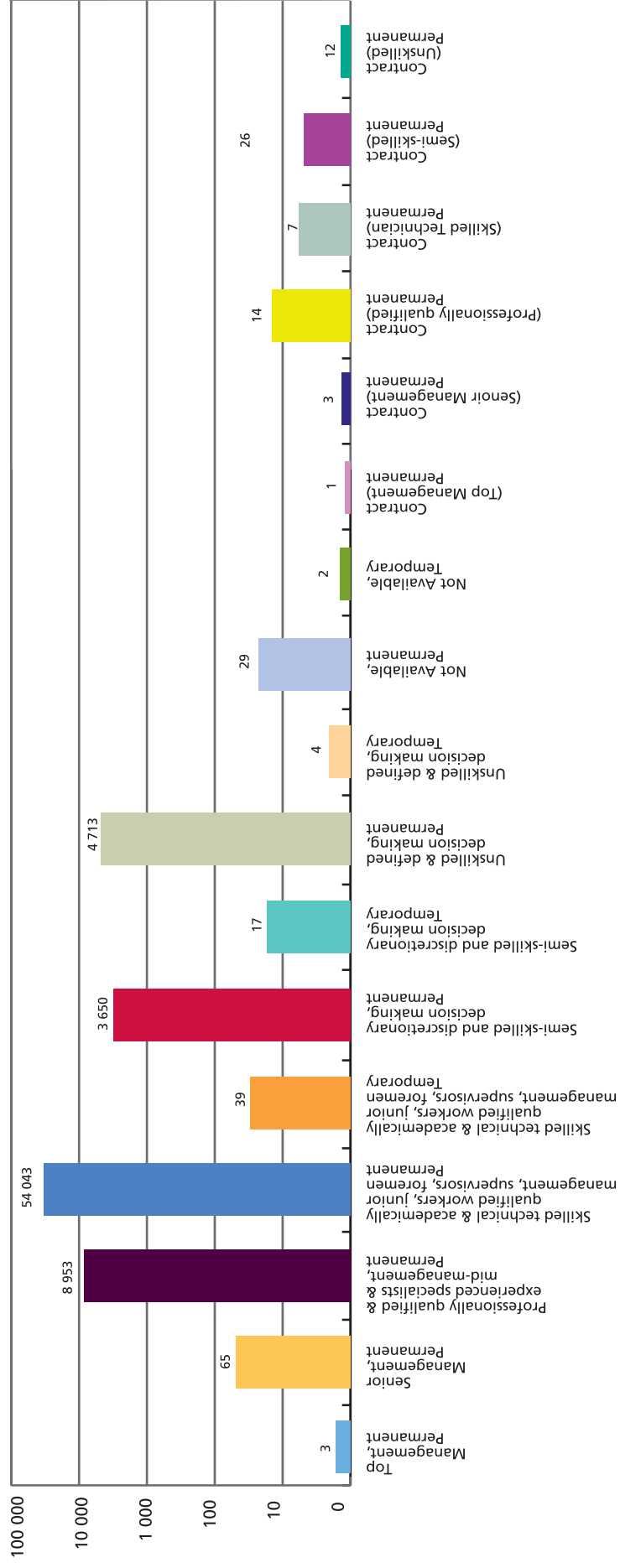


TABLE 5.6.3 - Recruitment

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Senior Management, Permanent	0	0	0	0	0	0	0	0	0	1	1
Professionally qualified and experienced specialists and mid-management, Permanent	6	1	1	8	8	3	0	0	3	1	20
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	1018	63	3	1084	42	3371	188	8	3567	262	4955
Semi-skilled and discretionary decision making, Permanent	55	2	0	57	8	56	13	0	69	9	143
Unskilled and defined decision making, Permanent	4	0	0	4	0	7	0	0	7	0	11
Not Available, Permanent	1	0	0	1	0	0	0	0	0	0	1
Contract (Senior Management), Permanent	0	2	0	2	0	1	0	0	1	0	3
Contract (Professionally qualified), Permanent	3	1	0	4	2	5	1	0	6	1	13
Contract (Skilled technical), Permanent	0	0	0	0	0	4	0	0	4	0	4
Contract (Semi-skilled), Permanent	2	0	0	2	0	6	0	0	6	0	8
Contract (Unskilled), Permanent	19	0	0	19	0	24	0	0	24	0	43
TOTAL	1108	69	4	1181	60	3477	202	8	3687	274	5202

No data	0	0	0	0	0	0	0	0	0	0	0
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TABLE 5.6.4 - Promotions

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Top Management, Permanent	1	0	0	1	0	0	0	0	0	0	1
Senior Management, Permanent	5	1	0	6	0	4	1	0	5	0	11
Professionally qualified and experienced specialists and mid-management, Permanent	393	53	3	449	49	393	16	5	414	25	937
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	357	91	2	450	25	836	127	2	965	176	1616
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Temporary	0	0	0	0	0	0	5	0	5	20	25
Semi-skilled and discretionary decision making, Permanent	201	49	0	250	35	619	63	1	683	111	1079
Semi-skilled and discretionary decision making, Temporary	0	0	0	0	0	0	1	1	2	8	10
Unskilled and defined decision making, Permanent	650	232	0	882	2	753	260	0	1013	4	1901
Unskilled and defined decision making, Temporary	0	0	0	0	0	0	1	0	1	0	1
Not Available, Permanent	9	0	0	9	0	12	0	0	12	1	22
Contract (Professionally qualified), Permanent	0	0	0	0	0	1	0	0	1	0	1
Contract (Semi-skilled), Permanent	2	0	0	2	0	4	0	0	4	0	6
Contract (Unskilled), Permanent	3	0	0	3	0	1	1	0	2	0	5
TOTAL	1621	426	5	2052	111	2623	475	9	3107	345	5615

	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Employees with disabilities	1	0	0	1	1	1	0	0	1	0	3

TABLE 5.6.5 - Terminations

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Top Management, Permanent	0	1	0	1	0	0	0	0	0	0	1
Senior Management, Permanent	2	0	0	2	0	0	0	0	0	0	2
Professionally qualified and experienced specialists and mid-management, Permanent	127	13	4	144	36	138	11	1	150	28	358
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	1411	106	7	1524	66	4208	274	14	4496	372	6458
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Temporary	0	0	0	0	0	0	1	0	1	4	5
Semi-skilled and discretionary decision making, Permanent	109	8	0	117	13	202	30	1	233	33	396
Semi-skilled and discretionary decision making, Temporary	0	0	0	0	0	0	0	1	1	1	2
Unskilled and defined decision making, Permanent	144	25	0	169	1	98	24	0	122	0	292
Unskilled and defined decision making, Temporary	0	1	0	1	0	0	0	0	0	0	1
Not Available, Permanent	1	0	0	1	0	0	0	0	0	0	1
Not Available, Temporary	0	0	0	0	1	0	0	0	0	0	1
Contract (Senior Management), Permanent	0	3	0	3	0	2	0	0	2	0	5
Contract (Professionally qualified), Permanent	3	0	0	3	1	6	1	0	7	1	12
Contract (Skilled technical), Permanent	1	0	0	1	0	3	0	0	3	0	4
Contract (Semi-skilled), Permanent	3	0	0	3	0	6	0	0	6	0	9
Contract (Unskilled), Permanent	23	0	0	23	0	29	0	0	29	0	52
TOTAL	1824	157	11	1992	118	4692	341	17	5050	439	7599
No data	0	0	0	0	0	0	0	0	0	0	0

TABLE 5.6.6 - Disciplinary Action

Disciplinary action	MALE				FEMALE				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
	101	16	2	3	114	4	0	2	242

TABLE 5.6.7 - Skills Development OUTSTANDING

Occupational Categories	MALE				FEMALE				Total		
	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian		Female, Total Blacks	Female, White
Legislators, Senior Officials and Managers	420	3	3	426	4	15	12	0	27	1	458
Professionals	0	0	0	0	0	0	0	0	0	0	0
Technicians and Associate Professionals	1221	40	12	1273	57	2677	45	24	2746	12	4088
Clerks	0	0	0	0	0	0	0	0	0	0	0
Service and Sales Workers	600	44	3	647	70	258	10	0	268	7	992
Skilled Agriculture and Fishery Workers	0	0	0	0	0	0	0	0	0	0	0
Craft and related Trades Workers	25	1	2	28	70	79	0	1	80	0	178
Plant and Machine Operators and Assemblers	13	5	0	18	0	0	0	0	0	0	18
Elementary Occupations	1020	90	2	1112	9	899	24	0	923	0	2044
TOTAL	3299	183	22	3504	210	3928	91	25	4044	20	7778
Employees with disabilities	12	0	0	12	2	16	0	0	0	0	30

5.7 Performance Rewards

TABLE 5.7.1 - Performance Rewards by Race, Gender and Disability

	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
African, Female	2363	43323	5.5	1,867	790
African, Male	1510	19369	7.8	1,142	756
Asian, Female	7	177	4.0	6	831
Asian, Male	8	191	4.2	10	1,289
Coloured, Female	350	2963	11.8	253	724
Coloured, Male	307	2080	14.8	257	838
Total Blacks, Female	2721	46463	5.9	2,126	781
Total Blacks, Male	1825	21640	8.4	1,410	773
White, Female	370	2459	15.0	351	949
White, Male	88	1013	8.7	117	1,330
Employees with a disability	2	6	33.3	1	639
TOTAL	5006	71581	7.0	4,006	800

TABLE 5.7.2 - Performance Rewards by Salary Band for Personnel below Senior Management Service

Salary Band	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Lower skilled (Levels 1-2)	1713	4720	36.3	663	387
Skilled (Levels 3-5)	1132	3669	30.9	613	542
Highly skilled production (Levels 6-8)	1386	54105	2.6	1,462	1,055
Highly skilled supervision (Levels 9-12)	764	8954	8.5	1,263	1,653
Other	3	2	150	1	333
Contract (Levels 1-2)	5	12	41.7	2	400
Contract (Levels 3-5)	0	26	0	0	0
Contract (Levels 6-8)	0	7	0	0	0
Contract (Levels 9-12)	0	14	0	0	0
Periodical Remuneration	0	6521	0	0	0
Abnormal Appointment	0	1722	0	0	0
TOTAL	5003	79752	6.3	4004	800

TABLE 5.7.3 - Performance Rewards by Critical Occupation

Critical Occupations	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Administrative related	75	116	64.7	151	2,013
All artisans in the building metal machinery etc.	15	170	8.8	10	667
Artisan project and related superintendents	0	2	0	0	0
Building and other property caretakers	58	175	33.1	20	345
Bus and heavy vehicle drivers	10	17	58.8	6	600
Cleaners in offices workshops hospitals etc.	1129	2686	42	429	380
Client inform clerks(switchb receipt inform clerks)	10	13	76.9	5	500
Conservation labourers	103	287	35.9	49	476
Custodian personnel	6	7	85.7	10	1,667
Educationists.	0	1	0	0	0
Farm hands and labourers	89	201	44.3	55	618
Farming forestry advisors and farm managers	1	2	50	1	1,000
Finance and economics related	17	22	77.3	43	2,529
Financial and related professionals	57	66	86.4	78	1,368
Financial clerks and credit controllers	201	223	90.1	140	697
Fire fighting and related workers	2	7	28.6	1	500
Food services aids and waiters	107	154	69.5	44	411
Head of Department/Chief executive officer	14	16	87.5	23	1,643
Horticulturists foresters agricul.& forestry techn	0	1	0	0	0
Household and laundry workers	233	450	51.8	109	468
Human resources & organisat developm & relate prof	47	60	78.3	67	1,426
Human resources clerks	405	467	86.7	359	886
Human resources related	12	18	66.7	25	2,083
Inspectors of apprentices works and vehicles	9	14	64.3	12	1,333
Librarians and related professionals	1	1	100	0	0
Library mail and related clerks	37	48	77.1	27	730
Light vehicle drivers	27	38	71.1	15	556
Logistical support personnel	129	148	87.2	164	1,271
Material-recording and transport clerks	368	426	86.4	300	815

Critical Occupations	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Messengers porters and deliverers	23	52	44.2	7	304
Motor vehicle drivers	22	67	32.8	10	455
Motorised farm and forestry plant operators	0	1	0	0	0
Occupational therapy	0	3	0	0	0
Other administrat & related clerks and organisers	522	822	63.5	361	692
Other administrative policy and related officers	156	200	78	182	1,167
Other occupations	135	63742	0.2	73	541
Physiotherapy	0	2	0	0	0
Printing and related machine operators	4	8	50	1	250
Professional nurse	4	4	100	4	1,000
Rank: Administration clerk grade ii senior	1	0	0	0	0
Rank: Education specialist (office-based)	4	0	0	4	1,000
Rank: Education specialist (school-based)	68	0	0	77	1,132
Rank: Education specialist chief (office-based)	46	0	0	87	1,891
Rank: Education specialist deputy chief (office-based)	253	0	0	452	1,787
Rank: Education specialist senior (office-based)	240	0	0	344	1,433
Rank: Education specialist: deputy chief (o)	1	0	0	2	2,000
Rank: Lecturer (c)	32	0	0	41	1,281
Rank: Lecturer (feti)	1	0	0	0	0
Rank: Lecturer: senior (c)	5	0	0	9	1,800
Rank: Principal (p2)	1	0	0	1	1,000
Rank: Principal (p4s4t4ss4)	1	0	0	1	1,000
Rank: Principal deputy (school-based)	11	0	0	11	1,000
Rank: Principal gr10	1	0	0	2	2,000
Rank: Principal gr8	1	0	0	1	1,000
Rank: Principal: deputy (s)	1	0	0	1	1,000
Rank: Teacher (school-based)	34	18	188.9	30	882
Rank: Unknown	0	29	0	0	0
Risk management and security services	0	1	0	0	0
Road workers	0	3	0	0	0

Critical Occupations	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Secretaries & other keyboard operating clerks	113	139	81.3	85	752
Security guards	119	498	23.9	45	378
Security officers	33	59	55.9	28	848
Senior managers	2	67	3	3	1,500
Social work and related professionals	0	1	0	0	0
Trade labourers	9	29	31	2	222
TOTAL	5005	71581	7	4007	801

TABLE 5.7.4 - Performance Related Rewards (Cash Bonus) by Salary Band for Senior Management Service

SMS Band	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)	% of SMS Wage Bill	Personnel Cost SMS (R'000)
Band A	2	54	3.7	3	150	0	26,961
Band B	0	14	0	0	0	0	0
Band C	0	3	0	0	0	0	0
Band D	0	1	0	0	0	0	0
TOTAL	2	72	2.8	3	150	0	26961

5.8 Foreign Workers

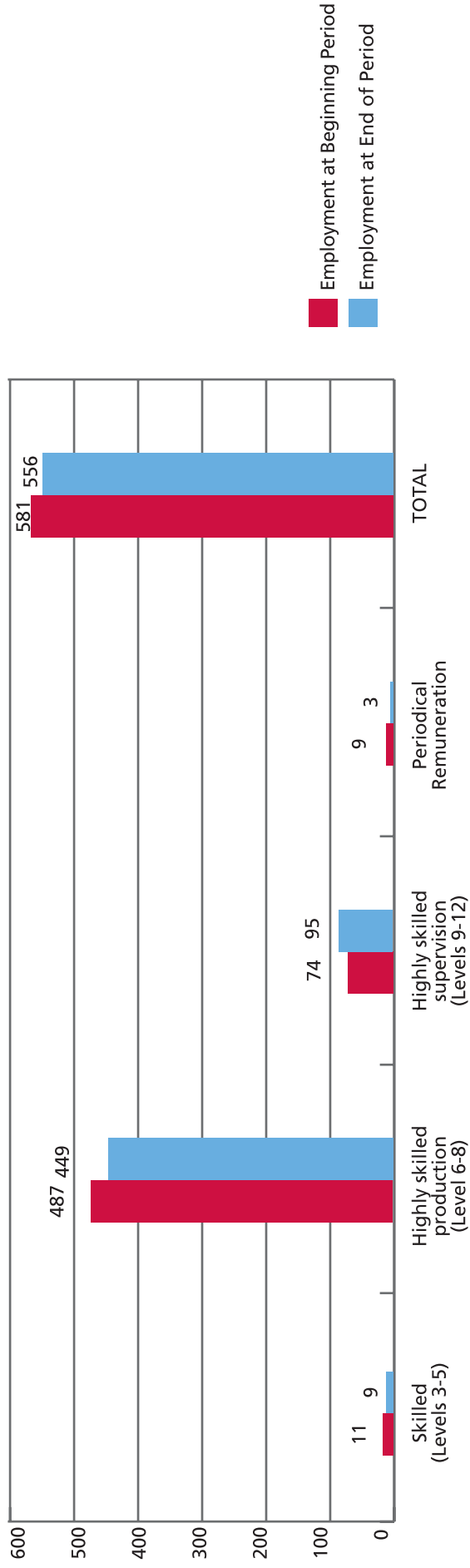
TABLE 5.8.1 - Foreign Workers by Salary Band

Salary Band	Employment at Beginning Period	Percentage of Total	Employment at End of Period	Percentage of Total	Change in Employment	Percentage of Total	Total Employment at Beginning of Period	Total Employment at End of Period	Total Change in Employment
Skilled (Levels 3-5)	11	1.9	9	1.6	-2	8	581	556	-25
Highly skilled production (Levels 6-8)	487	83.8	449	80.8	-38	152	581	556	-25
Highly skilled supervision (Levels 9-12)	74	12.7	95	17.1	21	-84	581	556	-25
Periodical Remuneration	9	1.5	3	0.5	-6	24	581	556	-25
TOTAL	581	100	556	100	-25	100	581	556	-25

TABLE 5.8.2 - Foreign Workers by Major Occupation

Major Occupation	Employment at Beginning Period	Percentage of Total	Employment at End of Period	Percentage of Total	Change in Employment	Percentage of Total	Total Employment at Beginning of Period	Total Employment at End of Period	Total Change in Employment
Elementary occupations	1	0.2	1	0.2	0	0	581	556	-25
Rank: lecturer (c)	580	99.8	555	99.8	-25	100	581	556	-25
TOTAL	581	100	556	100	-25	100	581	556	-25

Change in Foreign Workers within 2004/05 period



5.9 Leave Utilisation

TABLE 5.9.1 - Sick Leave for Jan 2005 to Dec 2005

Salary Band	Total Days	% Days with Medical Certification	Number of Employees using Sick Leave	% of Total Employees using Sick Leave	Average Days per Employee	Estimated Cost (R'000)	Total number of Employees using Sick Leave	Total number of days with medical certification
Lower skilled (Levels 1-2)	8777	85.1	1114	5.5	8	1,302	20228	7468
Skilled (Levels 3-5)	10003	85	1176	5.8	9	2,122	20228	8504
Highly skilled production (Levels 6-8)	111647	79.9	15173	75	7	40,792	20228	89249
Highly skilled supervision (Levels 9-12)	19843	83.6	2718	13.4	7	11,840	20228	16591
Senior management (Levels 13-16)	179	92.2	25	0.1	7	312	20228	165
Other	11	0	4	0	3	1	20228	0
Contract (Levels 1-2)	6	0	1	0	6	1	20228	0
Contract (Levels 3-5)	41	73.2	9	0	5	7	20228	30
Contract (Levels 6-8)	13	61.5	3	0	4	5	20228	8
Contract (Levels 9-12)	17	76.5	3	0	6	10	20228	13
Contract (Levels 13-16)	2	100	1	0	2	3	20228	2
Not Available	5	100	1	0	5	3	20228	5
TOTAL	150,544	81.1	20,228	100	7	56,398	20,228	122,035

Sick Leave Utilised

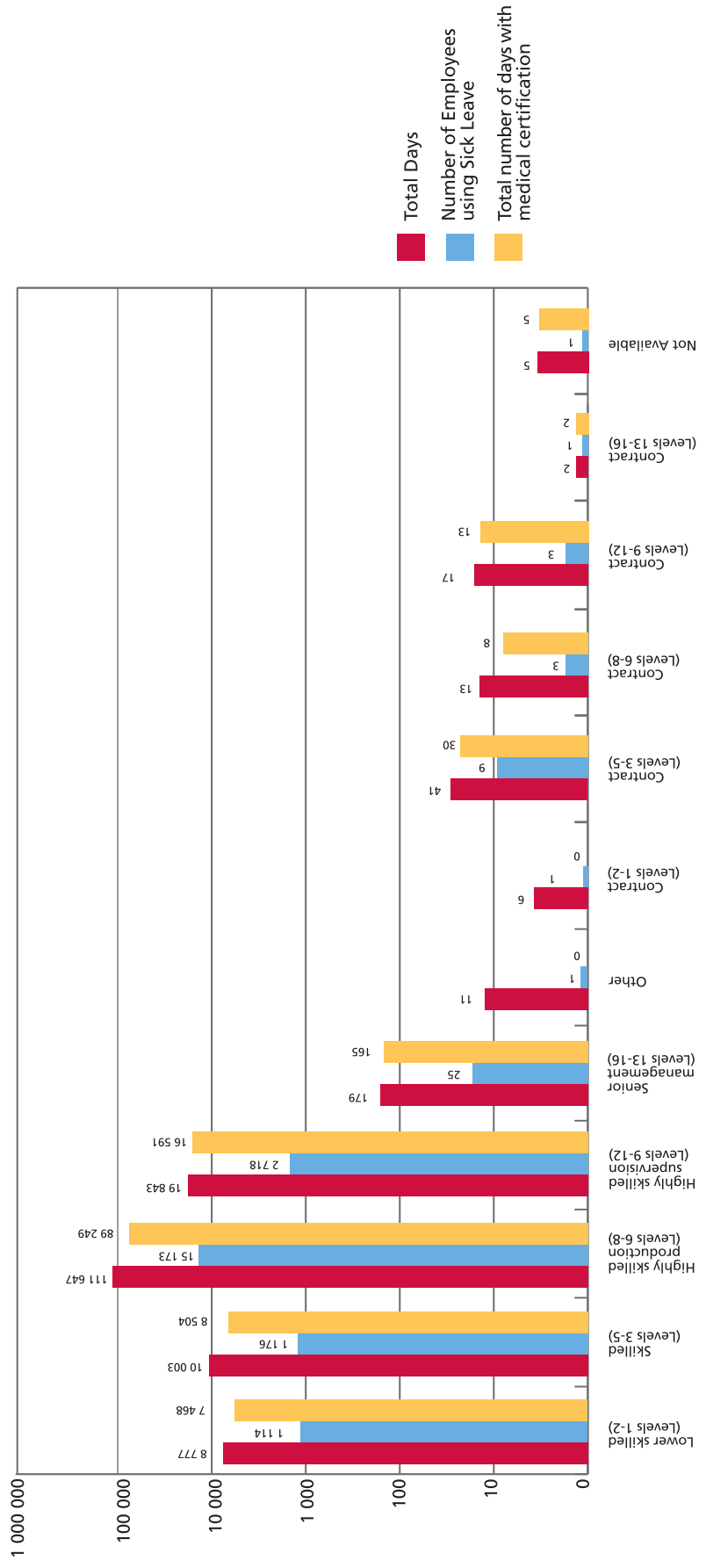


TABLE 5.9.2 - Disability Leave (Temporary and Permanent) for Jan 2005 to Dec 2005

Salary Band	Total Days	% Days with Medical Certification	Number of Employees using Disability Leave	% of Total Employees using Disability Leave	Average Days per Employee	Estimated Cost (R'000)	Total number of days with medical certification	Total number of Employees using Disability Leave
Lower skilled (Levels 1-2)	977	100	27	4.8	36	149	977	568
Skilled (Levels 3-5)	2142	97.5	41	7.2	52	484	2088	568
Highly skilled production (Levels 6-8)	16662	99.9	414	72.9	40	6,286	16638	568
Highly skilled supervision (Levels 9-12)	3955	100	86	15.1	46	2,297	3954	568
TOTAL	23736	99.7	568	100	42	9216	23657	568

TABLE 5.9.3 - Annual Leave for Jan 2005 to Dec 2005

Salary Band	Total Days Taken	Average per Employee	Employment
Lower skilled (Levels 1-2)	18641.57	13	1,435
Skilled (Levels 3-5)	17068.44	14	1,222
Highly skilled production (Levels 6-8)	57520.84	7	8,594
Highly skilled supervision (Levels 9-12)	19107	9	2,152
Senior management (Levels 13-16)	1114	18	61
Other	17	9	2
Contract (Levels 1-2)	40	7	6
Contract (Levels 3-5)	176	8	21
Contract (Levels 6-8)	64	9	7
Contract (Levels 9-12)	181	13	14
Contract (Levels 13-16)	63	16	4
TOTAL	113,992.85	8	13,518

Annual Leave Taken

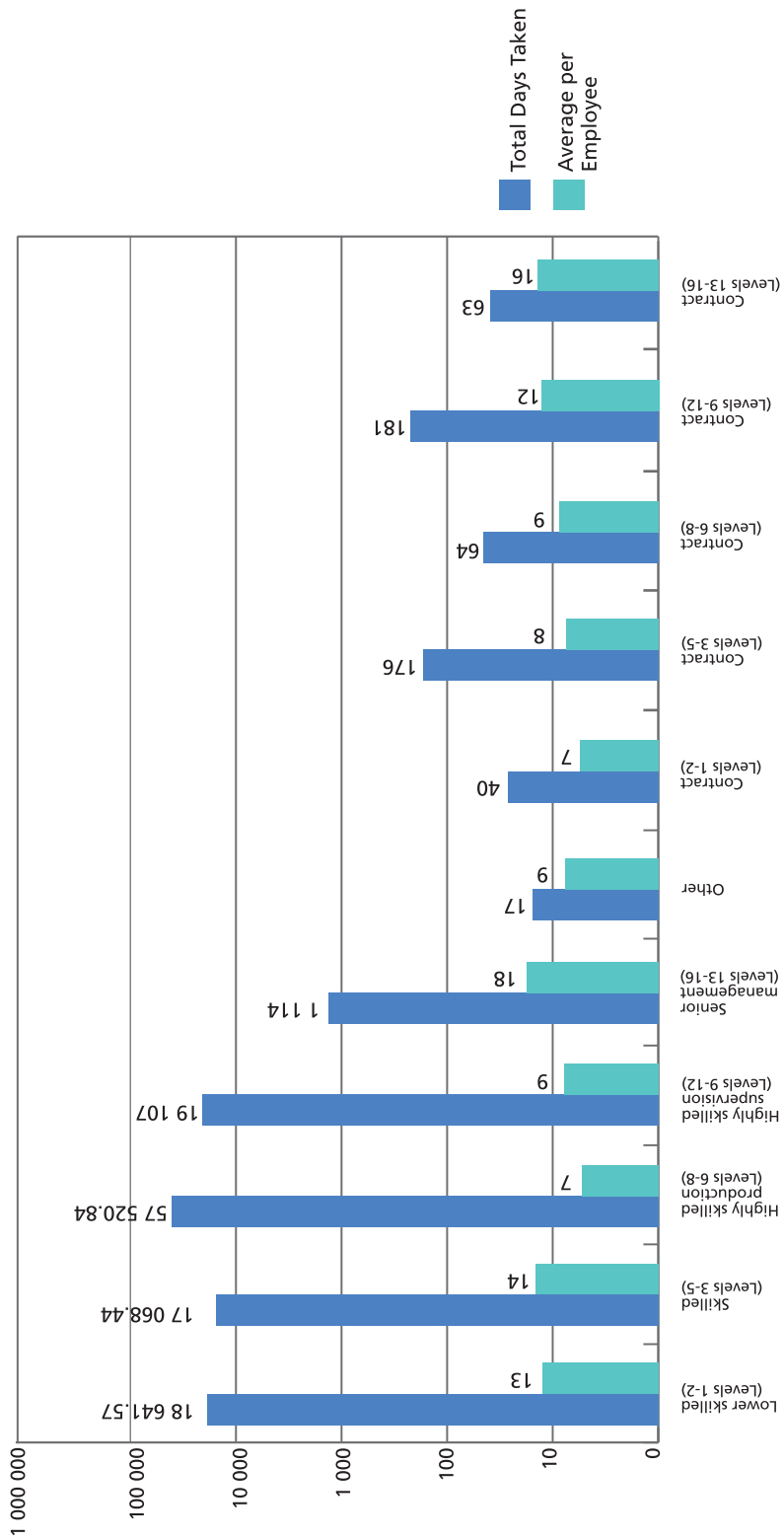


TABLE 5.9.4 - Capped Leave for Jan 2005 to Dec 2005

	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2005	Number of Employees who took Capped leave	Total number of capped leave available at 31 December 2005	Number of Employees as at 31 December 2005
Lower skilled (Levels 1-2)	749	9	87	81	348485	4006
Skilled (Levels 3-5)	1481	5	68	270	235681	3449
Highly skilled production (Levels 6-8)	32296	4	64	7,408	2980670	46640
Highly skilled supervision (Levels 9-12)	7110	5	87	1,533	745417	8585
Senior management (Levels 13-16)	6	2	117	3	6206	53
TOTAL	41642	4	69	9295	4316459	62733

TABLE 5.9.5 - Leave Payouts

Reason	Total Amount (R'000)	Number of Employees	Average Payment per Employee (R)
Capped leave payouts on termination of service for 2005/06	7,874	1,609	4,894
Current leave payout on termination of service for 2005/06	0	3	0
TOTAL	7,874	1,612	4,885

5.10 HIV and Aids and Health Programme

TABLE 5.10.1 - Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
Learners	HIV and Aids is part of the curriculum and learners are taught all aspects of prevention. Department is in Process of intergrating HIV and Aids in and across the curriculum. Curriculum intergration material has been developed and in process of being printed.
Staff	Advocacy, ceremonial services and provision of condoms. Wellness day established as well as a Steering Committee regular lunch time programmes.
Educators	3855 Educators have been trained in the Prevention, Care and Treatment Access (PCTA) programme.

TABLE 5.10.2 - Details of Health Promotion and HIV/AIDS Programmes [tick Yes/No and provide required information]

Question	Yes	No	Details, if yes
1. Has the Department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	Yes		The Director HIV and Aids and Social Planning has been appointed
2. Does the Department have a dedicated unit or have you designated specific staff members to promote health and well being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	Yes		Core business of Directorate is Life Skills HIV and Aids for learners. Two staff members have been working closely with HR. There is a budget of R 1 million from the Office of the Premier, another R 1.5 million has been set aside by the Department.
3. Has the Department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of the programme.	Yes		Two people (1 for EAP and 1 for SHE) Budget: R2m for training.
4. Has the Department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	Yes		List of Steering Committees: 1. Imbewu. 2. Office of the Premier (OTP). 3. Eastern Cape Aids Council (ECAC). 4. Eastern Cape Aids Ambassador. 5. Labour (Unions). 6. NGOs
5. Has the Department reviewed the employment policies and practices of your Department to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	Yes		* Employment Equity Policy Document. * Draft Integrated HIV and Aids policy in circulation for input.
6. Has the Department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	Yes		The Department is in the process of developing specification Lay Counselling and Referral system.

7. Does the Department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	Yes	Tender on Wellness day is advertised. Wellness hosted and 115 employees went for VCT.
8. Has the Department developed measures/indicators to monitor & evaluate the impact of your health promotion programme? If so, list these measures/indicators.	Yes	Assessment of all programmes has been conducted.

5.1.1 Labour Relations

TABLE 5.11.1 - Collective Agreements

Subject Matter	Date
NONE	

TABLE 5.11.2 - Misconduct and Discipline Hearings Finalised

OUTCOME OF DISCIPLINARY HEARING	Total	% of total
Acquitted	10	4.13%
Counseling and final written warning	1	0.41%
Debt recovered	16	6.61%
Demoted	4	1.65%
Demoted and final written warning	5	2.07%
Demoted and three months suspension without pay	1	0.41%
Discharged	46	19.01%
Final written warning	49	20.25%
Final written warning and counselling	2	0.83%
Final written warning and recovery of monies due to the Department	4	1.65%
Final written warning and refund monies due	6	2.48%
Fine and employee reprimanded	1	0.41%
Fine and final written warning	4	1.65%
Fine of one month's salary, final written warning and counselling	1	0.41%
One month suspension without pay	7	2.89%
One month suspension without pay and final written warning	14	5.79%
One month suspension without pay and written warning	1	0.41%
One month suspension without pay suspended and counselling	1	0.41%



OUTCOME OF DISCIPLINARY HEARING	Total	% of total
One month suspension without pay, final written warning and counselling	4	1.65%
Three months suspension without pay	3	1.24%
Three months suspension without pay and counselling	1	0.41%
Three months suspension without pay and final written warning	16	6.61%
Three months suspension without pay, written warning and counselling	2	0.83%
Two months suspension without pay	3	1.24%
Two months suspension without pay and counselling	1	0.41%
Two months suspension without pay and final written warning	22	9.09%
Two months suspension without pay and written warning	1	0.41%
Two months suspension without pay, final written warning and counselling	2	0.83%
Written warning	10	4.13%
Monies to be recovered from the educator's salary	4	1.65%
Grand Total	242	100%



TABLE 5.11.3 - Types of Misconduct Addressed and Disciplinary Hearings

TYPE OF MISCONDUCT	Total	% of total
Absenteeism	57	23.55%
Assault	10	4.13%
Dishonesty	15	6.20%
Dishonesty (Social Development)	39	16.12%
Failed to carry out a lawful order or routine instruction	2	0.83%
Failure to comply with an act, regulation or legal obligation	10	4.13%
Financial mismanagement	11	4.55%
Fraud	21	8.68%
Gross insubordination	1	0.41%
Insolent behaviour	18	7.44%
Insubordination	5	2.07%
Maladministration	3	1.24%
Misuse of state property	16	6.61%



TYPE OF MISCONDUCT	Total	% of total
Negligence	11	4.55%
Performed poorly or inadequately for reasons other than incapacity	4	1.65%
Performed work for compensation in private capacity without approval	2	0.83%
Prejudiced the Department	9	3.72%
Sexual assault	2	0.83%
Sexual relationship with a learner	2	0.83%
Theft	4	1.65%
Grand Total	242	100.00%

TABLE 5.11.4 - Grievances Lodged

Number of grievances addressed	Number	% of total
Number of grievances resolved	7	11.3
Number of grievances not resolved	55	88.7
Total number of grievances lodged	62	100

TABLE 5.11.5 - Disputes Lodged

Number of disputes addressed	Number	% of total
Number of disputes upheld	17	39.5
Number of disputes dismissed	26	60.5
Total number of disputes lodged	43	100.0

TABLE 5.11.6 - Strike Actions

Strike Actions	
Total number of person working days lost	898
Total cost(R'000) of working days lost	218,765
Amount (R'000) recovered as a result of no work no pay	5,337,128



TABLE 5.11.7 - Precautionary Suspensions

Precautionary Suspensions	
Number of people suspended	17
Number of people whose suspension exceeded 30 days	15
Average number of days suspended	60
Cost (R'000) of suspensions	440,847

5.12 Skills Development

TABLE 5.12.1 - Training Needs identified

Occupational Categories	Gender	Employment	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female			35	20	55
	Male			29	12	41
Professionals	Female			1,014	11	1,025
	Male			600	48	648
Technicians and associate professionals	Female			44		44
	Male			12		12
Clerks	Female			2,104		2,104
	Male			894		894
Service and sales workers	Female					0
	Male					0
Educators without a qualification	Female		36			36
	Male		21			21
Unemployed Youth - Bed Learnership	Female		214			214
	Male		36			36
Unemployed Youth - HRM Learnership	Female		141			141
	Male		140			140
Unemployed Youth - Project Mngt.	Female		139			139
	Male		42			42

Gender sub totals	Female	0	530	3,197	31	3,758
	Male	0	239	1,535	60	1,834
Total		0	769	4,732	91	5,592

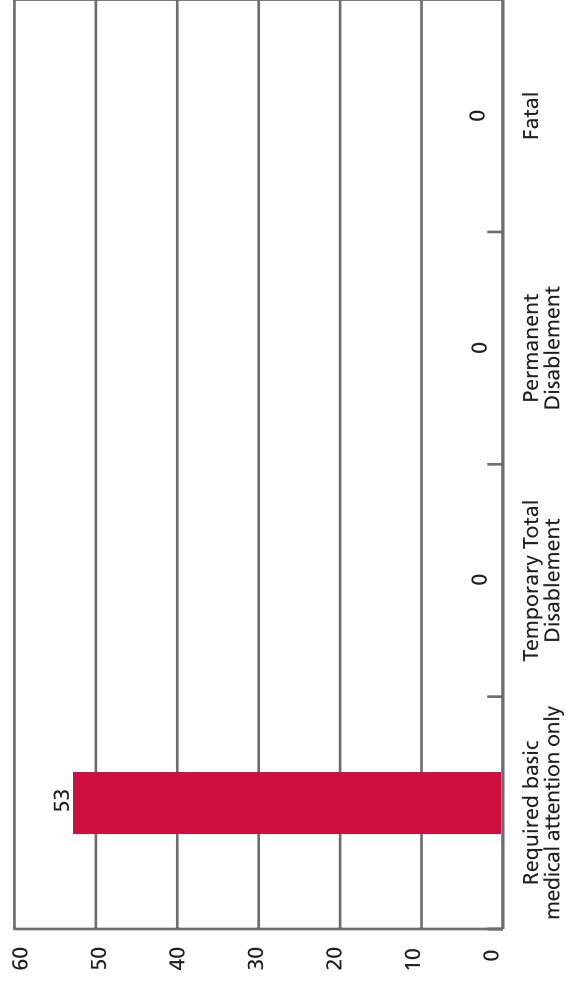
TABLE 5.12.2 - Training Provided

Occupational Categories	Gender	Employment	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	0	0	49	28	77
	Male	0	0	40	17	57
Professionals	Female	0	0	1,410	15	1,426
	Male	0	0	835	67	901
Technicians and associate professionals	Female	0	0	61	0	61
	Male	0	0	17	0	17
Clerks	Female	0	0	2,926	0	2,926
	Male	0	0	1,243	0	1,243
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Educators without a qualification	Female	0	50	0	0	50
	Male	0	29	0	0	29
Unemployed Youth - Bed Learnership	Female	0	298	0	0	298
	Male	0	50	0	0	50
Unemployed Youth - HRM Learnership	Female	0	196	0	0	196
	Male	0	195	0	0	195
Unemployed Youth - Project Mngt. Learnership	Female	0	193	0	0	193
	Male	0	58	0	0	58
Gender sub totals	Female	0	737	4,447	43	5,227
	Male	0	332	2,135	83	2,551
Total		0	1,070	6,582	127	7,778

5.13 Injury on Duty

TABLE 5.13.1 - Injury on Duty

Nature of injury on duty	Number	% of total
Required basic medical attention only	53	100
Temporary Total Disablement	0	0
Permanent Disablement	0	0
Fatal	0	0
TOTAL	53	



5.14 Utilisation of Consultants

TABLE 5.14.1 - Report on consultant appointments using appropriated funds

Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand
Persal (BUSINESS CONNEXION)	4	772	R 1,405,371
ERNST & YOUNG	86	61	R 2,936,292
KPMG SERVICES (PTY) LTD	3	15	R 54,832
PRICEWATERHOUSECOOPERS	15	84	R 264,690
Improvement of Corporate Services (PYTRON)			R 4,103,344

Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand
Two	108	932	R 8,764,529

TABLE 5.14.2 - Analysis of consultant appointments using appropriated funds, i.t.o. HDIs

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
None	None	None	None

TABLE 5.14.3 - Report on consultant appointments using Donor funds

Project Title	Total number of consultants that worked on the project	Duration: Work days	Donor and Contract value in Rand
IMBEWU	3	632	R 1,600,000
INTSIKA PROJECT	8	901	R 4,787,972

Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand
One	11	1533	R 6,387,972.22

TABLE 5.14.4 - Analysis of consultant appointments using Donor funds, i.t.o. HDIs

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
None	None	None	None





Province of the
EASTERN CAPE
DEPARTMENT OF EDUCATION

part 6 | CONCLUDING REMARKS







part 6 CONCLUDING REMARKS

The Department of Education, Eastern Cape Province has had several noteworthy achievements during the financial year 2005/6. The improvement of the matriculation results by 3.2%, with results moving up from 53.5% in 2004 to 56.7% in 2005 being the most celebrated. However, the crafting of a new vision and mission and the collective journey starting with an Education Summit in May 2006, leading to the development of a 10 year transformation agenda and the development of relevant Strategic Objectives, Goals, Measurable Objectives and Performance Measures will most surely have the most positive effect on the longer term developmental maturity of the organisation and ultimately service delivery improvement. The longstanding issue of understaffing of the Department has begun to be addressed by the appointment of most senior managers at both provincial and district levels and by the filling of many administrative and professional posts at these two levels. The approval of the organogram in January has heralded a new shape structure with 3 management legs, which will, in totality, take care of Planning Services, Professional Services and Support Services.

Looking ahead, the Eastern Cape Education Department has received R13.1 billion for the 2006/7 financial year which will enable the Department to address many outstanding critical issues such as:

- The replacement of 87 mud structure schools with R72 million being set aside to achieve this
- The re-building and re-vamping of 84 schools hit by disasters with R10 million being set aside for this
- The absorption of 2 580 temporary teachers into the system, thus alleviating the long standing stand off with the Unions
- The feeding of Primary School learners for 5 days instead of 3 days using R232.9 million
- Boosting of Early Childhood Development (ECD) with a total budget allocation increased by over 75% to R69,7 million
- The number of no fee schools stands at 2 074, which translates into 32,9% of the schools in the Province, with the Department expected to invest R527 per learner compared to R214 in 2005/6
- The approval of R267 965 million towards the upgrading of administration blocks and other physical infrastructure will be available over the next 3 year period, of which R61 million has been set aside as a conditional grant for the 2006/7 year to kick start the

- recapitalisation process at the 8 FET Colleges and their 25 campuses.
The fast tracking of the process to establish the Education Advisory Council is planned to take place early in the coming financial year. The first two consultative meetings with stakeholders to inform the first draft of the provincial public regulations has taken place. A budget allocation of R500 000 has been set aside to initiate this important structure.

The delivery level focus in the coming year is concentrated at District level, and adequate resourcing and capacitating of staff is high on the agenda. Fully functional district offices will take services meaningfully closer to the public thus providing a more efficient and effective service delivery model.

The Department of Education, Province of the Eastern Cape, remains committed to the concept of whole school development for total learner performance.



part 7 | ACRONYMS ABBREVIATIONS AND CREDITS







part 7 ACRONYMS ABBREVIATIONS AND CREDITS

Acronyms

ABET	Adult Basic Education and Training	IQMS	Integrated Quality Management System	SAEF	South African Excellence Foundation
ASGISA	Accelerated Shared Growth Initiative of South Africa	ISS	Information Security Services	SAQA	South African Qualifications Authority
ASSPRO	Asset and Provisioning	JMT	Joint Management Team	SASA	South African Schools Act
BAS	Basic Accounting System	JSS	Junior Secondary School	SCM	Supply Chain Management
CASS	Continuous Assessment	LSMIS	Learner Support Material Information System	SETA	Sector Education Training Authority
CES	Chief Education Specialist	LTSM	Learner and Teacher Support Material	SGB	School Governing Body
CSC	Corporate Service Centre	MSP	Master Information Systems Plan	SITA	State Information Technology Agency
DCES	Deputy Chief Education Specialist	MSTE	Maths Science and Technology Education	SLA	Service Level Agreement
DFID	Department for International Development	NCS	National Curriculum Statement	SMS	Senior Management Services
DOE	Department of Education	NDOE	National Department of Education	SNP	School Nutrition Programme
EAP	Employee Assistance Programme	NEPA	National Education Policy Act	SPU	Special Programmes Unit
ECD	Early Childhood Development	NQF	National Qualifications Framework	SRN	School Register of Needs
ECD ^o E	Eastern Cape Department of Education	OTP	Office of the Premier	TAP	Turnaround Plan
ECT	Electronic Communications and Transactions	PAIA	Promotion of Access to Information Act	TISCE	Tirisano Schools Choral Eisteddford
EFMS	Education Facilities Management System	PAJA	Promotion of Administration of Justice Act	WSE	Whole-School Evaluation
ELRC	Education Labour Relations Council	PFMA	Public Finance Management Act		
EMIS	Education Management Information System	PGDP	Provincial Growth and Development Programme		
EPWP	Extended Public Works Programme	PGITO	Provincial Government Information Technology Officer		
FET	Further Education and Training	PPP	Public Private Partnership		
FINCOM	Financial Committee	PQACC	Provincial Quality Assurance Coordinating Committee		
GET	General Education and Training	PSCBC	Public Service Coordinating Bargaining Chamber		
GTZ	German Technical Cooperation	PTCA	Peer Treatment Counseling Access		
HEI	Higher Education Institute	PWD	Public Works Department		
HRD	Human Resource Development	QEFM	Quality Enhancement and Financial Management		
HRM	Human Resource Management	RNCS	Revised National Curriculum Statement		
ICT	Information and Communications Technology	SACE	South African Council for Educators		
IDT	Independent Development Trust	SADTU	South African Teacher's Union		
IETP	Integrated Education Transformation Plan				
IMT	Interim Management Team				

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