

4

DEPARTMENT OF EDUCATION

AMOUNT TO BE APPROPRIATED:	R 1,304,856,000
STATUTORY AMOUNT:	R 740,000
RESPONSIBLE EXECUTIVE AUTHORITY:	MEC FOR EDUCATION
ADMINISTERING DEPARTMENT:	DEPARTMENT OF EDUCATION
ACCOUNTING OFFICER:	HEAD OF DEPARTMENT

1. OVERVIEW

Vision

To transform the Education System to reflect and advance the interests and aspirations of all its citizens.

Mission

To develop and maintain a high quality and efficient education system in the Northern Cape.

Core functions and responsibilities

The core business of the Northern Cape Department of Education (NCED), guided by its VISION and MISSION, is the provision of learning and teaching programmes that will translate into quality education at the various institutions representing differing qualification levels in the Province. This is done within the framework of the National and Provincial legislation and policies.

Our core business is guided by Ten Strategic Objectives, which have been re-prioritised as follows:

1. To improve the provision of education and training services that will ensure a better life for rural communities and assist with poverty alleviation.
2. To contribute to the economic development and job creation in the Province.
3. To combat the scourge of HIV/Aids through relevant and integrated programmes.
4. To de-racialise and eradicate all forms of prejudice in education in the Province.
5. Establish FET institutions and develop functional and relevant programmes that would contribute to skills development and economic growth.
6. To ensure that our institutions are safe, accessible, relevant, functional and of high quality.
7. To mobilise and utilise resources effectively and efficiently.
8. To make the Department of Education a high performance organisation by focussing on qualitative services, delivery, customer satisfaction and results.

9. To accelerate change, delivery and transformation.
10. To create an environment in the province where the objectives of NEPAD are actively pursued.

TYPES OF SERVICES DELIVERED BY THE DEPARTMENT

OFFICE OF THE DDG

- Gender
- Communication Services
- Legal Services
- Labour relations

OFFICE OF THE CHIEF DIRECTOR

- Administrative (District Offices: Frances Baard, Karoo, namaqua, Siyanda)
- Budgeting and Expenditure Control
- Educational Funding
- Policy and Planning

DIRECTORATE: CORPORATE SERVICES

- Provisioning Administration
- Education Administration
- Human resource Management
- Logistical Services

DIRECTORATE HUMAN RESOURCE DEVELOPMENT

- Further Education and Training (FET)
- Adult Education and Training (AET)
- Human Resource Development

DIRECTORATE: FINANCE

- Financial Administration (Accounting control)
- Asset management
- Internal Financial Control
- Salary Administration

DIRECTORATE: SCHOOLS SUPPORT SERVICE

- Colleges of Education
- Education Support Services (ESS)
- Educator/ Professional development
- Quality Assurance
- In - School Sport
- Teachers centre
- Conditional grant Management

DIRECTORATE: CURRICULUM AND ASSESSMENT SERVICES

- Assessment services (Examinations)
- Curriculum services
- HIV/AIDS
- Early Childhood Development (ECD) Information & Communication Technology (ICT)
- Education for learners with special education needs (ELSEN)

2. REVIEW OF THE CURRENT FINANCIAL YEAR

The Department has successfully managed to attain most of the stated objectives and outputs for the financial year.

Spending and funding allocations in this vote has displayed a definite bias in favour of schools and learners in general and the poorest learners in particular. The result is that per capita spending on each learner in the Northern Cape is the highest in the country.

The implementation of the Norms and Standards for School Funding was further improved through mechanisms to ensure tighter control and to eliminate corruption and mal-administration.

The two newly established Further Education and Training institutions started their operations within the framework of the new FET Act.

The department continued with its implementation of Outcomes Based Education with special emphasis on the Revised Curriculum Statement. To this end all training for Grades 5 and 9 have been concluded in preparation for implementation in 2003 whilst implementation took place in Grades 4 & 8. The examination and assessment services unit have successfully administered and managed not only the Senior Certificate exam, but also two new assessment levels – ABET Level 4 and GETC at Grade 9.

The highlight of the year 2002 was of course the excellent Senior Certificate results with the Northern Cape recording a pass percentage of 89,9%. This constituted the highest pass percentage in the country for the second year in succession. Also very significant is the remarkable improvement shown by schools previously regarded as "under performing". Only 3 schools in the province recorded a pass percentage of lower than 60 %.

Other significant achievements recorded over the past year, includes:

- * Provision of 100 % of Writing Books and Stationery and 97% delivery of Text Books by December 2002.
- * The safer schools campaign was once again very successful and registered a further increase in in-school sport and culture activities.
- * The department made a good start with the implementation of Education White Paper 6 on Inclusive Education through various initiatives to train educators at pilot schools and the identification of schools to be developed into "Full-service "schools.
- * ABET Centres were increased from 105 to 128.
- * Computer laboratories were installed at an additional 20 schools and another 60 classrooms were modified to serve as computer laboratories. The installation of computers (average of 10 per school) is envisaged to take place early in January 2003 in 97 more schools.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR

The Strategic planning and thinking in our department has always been guided by political priorities as well as the relevant legislative frameworks (The South African Schools Act of 1996 and other relevant legislation). To this end, as a rule we take heed of the President's State of the Nation Address, the Minister of Finance's Budget Speech, Minister of Education's Budget vote as well as the Premier's State of the Province address. In addition, the Tirisano: Call to Action, occupies central focus in all our programmes and projects.

We are therefore acutely aware that our programmes and projects are executed in the context of national developments, that it must be sustainable and that the President has made an impassioned call to push back the frontiers of poverty and underdevelopment.

The programmes and activities of this department are guided by the South African and Northern Cape reality of an apparent widening gap between rich and poor, juxtaposed by the government's commitment to a better life for all.

While significant progress has been made, tremendous challenges still remain in attaining all our objectives in a comprehensive way, which is why the following policy areas, tying in with the provincial objectives, are of immediate concern:

Further de-racialising our schools

It is a known fact that this process has been met with some resistance from certain sectors of our society, bent on using the magnanimity of our policies to further their selfish aims of exclusivity and oppression. We wish to declare our resolve to continue with the amalgamation of schools with renewed verve, especially where schools still use language policy to maintain the vast disparities between learner demographics and staff composition.

We therefore support the proposed amendments to the Employment of Educators Act, which are aimed at more equitable employment practices at our schools.

Roll out of Information Communication Technology (ICT)

With ICT increasingly assuming national and global importance, our department has launched various partnerships, which by the end of the MTEF period should enable us to provide each learner in the province with access to the Internet, having her/his own e-mail address. Already a significant number of schools boast fully equipped computer labs, while over the next financial year an additional 160 schools are earmarked for specific ICT upgrading.

Institute for Higher Education:

The announcement that our province is soon to have a National Institute for Higher Education constitutes a qualitative breakthrough in education transformation. It marks the culmination of lengthy years of concerted effort to achieve for the people of our province, a means to drive the economic development agenda of the province. In the ensuing period absolute finality must be reached on an implementation plan describing how the institute will be established, how it will function, and the programmes it will offer. This shall be done in full consultation with the people of the province.

Increasing ABET provision:

Because adult education remains at the fulcrum of providing opportunities and skills to a huge majority of marginalized citizens, it is these programmes that provide a direct and sustainable intervention in the fight against poverty and underdevelopment.

For this reason the budget for ABET has continued to increase, with almost a million rand having been added for the coming financial year. This demonstrates our committed to the national call to break the back of illiteracy over the next five years.

Early Childhood Development (White Paper 5)

We realise that investment in our human resources starts with Early Childhood Education, which would be the first year of the ten years of compulsory school education.

HIV/AIDS and Life Skills Education

We are targeting the training of 1500 educators during this financial year and are continuing our life skills education to our learners. We believe that our messages of prevention, empowerment and the raising of awareness and are correct, recognising that still more needs to be done. This Department is compelled to provide our children with a window of opportunity and hope, and is gearing itself towards focusing its attention more acutely on the plight of those affected and infected learners in our schools.

Combating crime, drug abuse and violence against women and children

To this end we are conducting searches and raids in our schools and these have resulted in a significant reduction in crime at schools. These have enabled us to contribute to the provincial efforts to combat crime and violence.

4. REVENUE AND FINANCING

The following sources of funding are used for the Vote

4.1. Summary of revenue - Vote 4: Education

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'001
Equitable Share	961,581	1,009,776	1,108,623	1,267,256	1,366,427	1,512,870
Conditional Grants	3,648	18,622	28,948	37,600	40,348	41,858
Statutory			605	740	791	845
Total revenue	965,229	1,028,398	1,138,176	1,305,596	1,407,566	1,555,573

4.2. Departmental revenue collection Education

Table 4.2 Summary of revenue - Vote 4: Education

	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'001
Current revenue						
Tax revenue						
Non -Tax revenue	1,840	1,061	515	600	636	674
Capital revenue						
Total revenue	1,840	1,061	515	600	636	674

4.3 Specification of revenue collected by Education

Table 4.3 Details of specification of revenue - Vote 4

	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'001
CURRENT revenue						
Tax revenue						
Casino taxes						
Motor vehicle licences						
Non-taxes revenue						
Interest						
Health patient						
Reimbursement						
Other	1,113	452				
House Rent	727	609	515	600	636	674
Total Current	1,840	1,061	515	600	636	674
CAPITAL						
Sales of land and buildings						
Sales of stock,livestock ect						
Other capital revenue						
Total Capital						
Total GFS classification	1,840	1,061	515	600	636	674

5. EXPENDITURE SUMMARY

The MTEF baseline allocations for the period 2003/2004 to 2005/2006 are:

Financial year 2003/2004: R1 304,856 Billion

Financial year 2004/2005: R1 406,775 Billion

Financial year 2005/2006: R1 554,728 Billion

Table 5.1 Summary of expenditure and estimates -- Programmes Vote 4

	2000/01 Actual R'000	2001/02 Actual R'000	2003/04 Est. Actual R'000	2002/03 Voted R'000	2003/04 MTEF R'000	2004/05 MTEF R'000
1. Administration	49,739	51,145	70,325	99,588	104,505	114,471
2. Public Ordinary Schools	840,682	870,709	936,591	991,860	1,068,648	1,159,369
3. Independent Schools	3,493	3,738	4,221	4,749	4,749	4,749
4. Special Schools	24,431	31,104	34,545	43,123	45,688	49,496
5. College of Education	18,280	20,324	23,803	34,422	38,698	46,860
6. Technical Colleges	4,269	4,834	8,436	27,223	33,972	49,685
7. Adult Basic Education	5,727	8,499	13,494	11,619	13,309	16,167
8. Auxilliary and Associated Services	18,448	28,812	76,289	92,272	97,206	113,931
Total Expenditure	965,069	1,019,165	1,167,704	1,304,856	1,406,775	1,554,728
Statutory Amount			605	740	791	845
Total: Education	965,069	1,019,165	1,168,309	1,305,596	1,407,566	1,555,573

Table 5.2 Summary of expenditure and estimates - GFS classification: Vote 4

	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
CURRENT						
Personnel	811,560	856,652	922,609	1,040,490	1,123,697	1,217,210
Transfers	74,302	89,286	137,252	117,435	131,275	157,711
Other Current	79,073	71,907	96,524	120,895	124,333	141,539
Total Current	964,935	1,017,845	1,156,385	1,278,820	1,379,305	1,516,460
CAPITAL						
Acquisition of capital assets	134	1,320	11,319	26,036	27,470	38,268
Transfer payments						
Total Capital	134	1,320	11,319	26,036	27,470	38,268
Total: Expenditure	965,069	1,019,165	1,167,704	1,304,856	1,406,775	1,554,728
Statutory Amount			605	740	791	845
Total GFS classification	965,069	1,019,165	1,168,309	1,305,596	1,407,566	1,555,573

Table 5.3 Details of expenditure and estimates – GFS classification: Vote 4

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
CURRENT						
Compensation						
Salaries and Wages	811,560	856,652	922,609	1,040,490	1,123,697	1,217,210
Other remuneration						
Use of Goods and Services	79,073	71,907	96,524	120,895	124,333	141,539
Interest Paid						
Transfer Payments to:						
Subsidies to business enterprises						
Local Government						
Extra-Budgetary Institution	74,302	89,286	137,252	117,435	131,275	157,711
Household						
Non-Profit organisation						
Total Current	964,935	1,017,845	1,156,385	1,278,820	1,379,305	1,516,460
CAPITAL						
Non-Financial assets						
Buildings and Structures			10,500	15,000	16,190	26,190
Machinery and Equipment	134	1,320	819	11,036	11,280	12,078
Non-Produced assets						
Other assets						
Capital transfers to:						
Local Government						
Other Capital transfer						
Total Capital	134	1,320	11,319	26,036	27,470	38,268
Total Expenditure	965,069	1,019,165	1,167,704	1,304,856	1,406,775	1,554,728
Statutory Amount			605	740	791	845
Total GFS classification	965,069	1,019,165	1,168,309	1,305,596	1,407,566	1,555,573

6.1. PROGRAMME 1- ADMINISTRATION**Table 6.1 Summary of expenditure and estimates –Sub-programmes Programme: 1**

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
1. Office of the MEC	952	1,950	2,517	4,412	4,495	5,048
2. Management	17,408	17,069	21,853	30,758	32,533	35,573
3. Human Resource Development	1,679	527	2,600	4,345	4,587	5,010
3. Corporate Services	29,700	31,599	43,355	60,073	62,890	68,840
Total : Programme 1	49,739	51,145	70,325	99,588	104,505	114,471

Table 6.1.1 Summary of expenditure and estimates - GFS classification Programme 1

	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
	Actual	Actual	Est. Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
CURRENT						
Personnel	33,164	36,502	45,830	65,556	70,319	75,350
Transfers	2					
Other Current	16,478	14,127	23,867	32,378	32,528	37,322
Total Current	49,644	50,629	69,697	97,934	102,847	112,672
CAPITAL						
Acquisition of capital assets	95	516	628	1,654	1,658	1,799
Transfer payments						
Total Capital	95	516	628	1,654	1,658	1,799
Total GFS classification	49,739	51,145	70,325	99,588	104,505	114,471

Table 6.1.2 Details of expenditure and estimates - GFS classification: Programme 1

	Jan-00	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
CURRENT						
Compensation						
Salaries and Wages	33,164	36,502	45,830	65,556	70,319	75,350
Other remuneration						
Use of Goods and Services	16,478	14,127	23,867	32,378	32,528	37,322
Interest Paid						
Transfer Payments to:						
Subsidies to business enterprises						
Local Government						
Extra-Budgetary Institution	2					
Household						
Non-Profit organisation						
Total Current	49,644	50,629	69,697	97,934	102,847	112,672
CAPITAL						
Non-Financial assets						
Buildings and Structures						
Machinery and Equipment						
Non-Produced assets	95	516	628	1,654	1,658	1,799
Other assets						
Capital transfers to:						
Local Government						
Other Capital transfer						
Total Capital	95	516	628	1,654	1,658	1,799
Total GFS classification	49,739	51,145	70,325	99,588	104,505	114,471

Programme description: Programme 1: Administration

Sub-Programme: Corporate Services

Activity 1: Communication

Objective

To provide a Communication Service to the Department to enhance internal and external communication.

Outputs	Performance Measures	Performance Targets
Talk shows for each unit in the Department to at least 2 slots per radio	Radio interviews by different units	A total of 68 interviews by different units
Engage national media to focus on positive events in the province	Invitations to all media for major conferences, events etc taking place in the province	All local print media present at all events
Media Briefing on HEDCOM and CEM issues	Inform public on current development in Education.	At least 8 meetings per annum
HOD meets members of the NC communities (Districts/Sub-districts)	Meetings of SGB's and parents held in province	8 meetings per annum
Determine communication needs and raise awareness of all schools with a bias to farm and rural schools e.g. ID's birth, transport, hostels within the next 3 years	Development of supplement within Eduvision	4 editions to reach all schools and farm schools
Run and maintain well functioning internal and external Newsletter for Head Office and 461 schools respectively (ongoing)	Internal newsletter External newsletter	10 editions 4 publications

Activity 2: Gender Services

Objective

Ensuring Gender Transformation, Equity and Sensitivity within the Department

Outputs	Performance Measures	Performance Targets
Capacity Building for Gender	Training of Senior Managers at Head Office in Gender Sensitivity and Planning. Training all managers in all four (4) districts on Gender sensitivity and planning. Training officials in Gender Research Skills	7 head office senior managers and 4 district managers trained all section and unit heads in 4 district offices trained 10 head office and 8 district office officials trained
Policy implementation review and Analysis.	Implement, monitor and evaluate Gender Policy.	All short-term policy recommendations implemented
Building non-racialism	Training of former model "C" schools in each district on Anti-Racism and Anti-Bias.	All ex model C schools trained

	Training of Personnel at Head Office and districts on Anti-bias and Anti-racism.	15% of staff trained
Building non-sexism	Training of schools in whole province (spread across all regions) on anti-sexism	25% of schools trained

Activity 3: Legal Services

Objective

To provide a legal service to the department in order to ensure compliance with its legislative mandates

Outputs	Performance Measures	Performance Targets
Achieve full and equal access of rural communities to rural schools	Access to all learners	10 % increase in rural learner enrolments
Ensure Departmental Compliance with Legislative obligations	Departmental activities reviewed to comply with legislation	40% of all activities reviewed
Reduction in the number of disastrous cases against Department Develop an effective and disciplined labour force	Reduce disciplinary cases related to: Absenteeism and incapacity	50% reduction rate achieved
Review provincial legislation to comply with Departments transformation Agenda	Amend Northern Cape School Education Act	First Draft of the Northern Cape School Education Amendment Bill tabled

Activity 4: Budgeting and Expenditure Control:

Objective

To ensure the integration of budgets with the planning processes as well as constant expenditure control in order to comply with

Outputs	Performance Measures	Performance Targets
To Implement systems to absorb the effects of new legislation on institutional funding.	Create and implement reporting and monitoring mechanisms for institutional funding proposals (ECD, FET, ABET) similar to that of public entities funded through the School Funding Norms & Standards.	
To Improve funding to rural schools by 15% over three years, realising the 7: 1 principle prescribed by the South African Schools Act 84 of 1996.	Increase the allocated funding of 248 schools in the 1st & 2nd quintiles by 5% (±R 1,5 mil.)	Increase of 5% equaling approximately R1,5 million

Activity 5: Education Administration

Objective

To provide educational administrative services to the departmental offices and schools

Outputs	Performance Measures	Performance Targets
Provide learner transport and accommodation services.	Implement transport and hostel services in accordance with provincial policies.	Transport more than 5000 learners and accommodate 8000 learners in 85 hostels
Improve current systems to provide all learners with all Learner Support Materials	Refine reporting, monitoring and controlling of LSM deliveries To enforce and conduct meetings with Districts and suppliers to ensure compliance.	100% delivery to all schools by 30 October 2003. Monthly meetings held
Implement systems to target local businesses in the procurement of goods and services.	Obtain quotations only from local businesses Implementing the preference point system to ensure that tenders are allocated to local businesses' especially HDI's.	On a scale of 70% from HDI's and 30% non-HDI's as a continuous process.
To effectively utilise and manage all the assets of the Department, including conducting regular audit of all assets	Conduct stock inspections	At all institutions of Education by September 2003

Activity 6: Policy and Planning

Objective

To ensure the effective implementation, monitoring and evaluation of Policy implementation within the Department.

Outputs	Performance Measures	Performance Targets
Improve current systems to ensure effective implementation of Funding Norms policy and SASA in order to reduce the gap between the poorest and least poor schools	Refine Poverty Ranking and Resource Targeting to target all the neediest schools Implement fair and objective administrative mechanisms (e.g. standardised appeal form) to deal with Poverty Ranking	Achieve a 6:1 ratio from poorest to least poor schools

	appeals - conclude all appeals timorously	
Conclude outstanding Section 14 agreements with public schools on private property (165 schools in all)	Sign agreements with outstanding owners	80% signed
Supply reliable, relevant and quality management information to the department and it's clients	<p>Use surveys</p> <p>Support and train all schools in completion of surveys. Consult on problem areas in surveys and resolve problems.</p> <p>Clean data at District level (SNAP SURVEY)</p> <p>Pilot Optical character Recognition (OCR) capturing for SNAP survey</p> <p>Provide management with data analysis as a decision support tool (e.g. annual high quality publication)</p>	<p>100% return rate of surveys</p> <p>464 schools trained</p> <p>all snap surveys cleaned at relevant district office</p> <p>1 report per survey and 1 high quality publication</p>
Implement ICT's in education	To supply Schools and Prison Centres with Computer Laboratories, the necessary software and training	280 schools in Namaqua, Karoo and Siyanda
To establish support teams in Districts to sustain the implementation of the manual and computerised school EMIS systems	Appoint and train EMIS units in districts	<p>Appoint and train 2 staff members per district</p> <p>Train 3 school staff members at every school:</p> <p>Frances Baard - training of manual and computerised EMIS system</p> <p>Other 3 districts - manual EMIS system</p>
To prepare quality and timeous reports in accordance with the mandatory and statutory requirements	Preparation and submission of all reports	Monthly, Quarterly and Annual Reports; Reports to President; biennial Human Rights Report; Mid-term Review and other related reports as requested.

Ensure that all learners have access to education by identifying clusters where all children are not attending a school	Identify and do a detailed investigation of problem clusters to determine the causes of non-participation	Research report and recommendations submitted
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Activity 7: Curriculum

Objective

To provide a Curriculum Development and Curriculum Implementation Support Service to the department and all schools

Outputs	Performance Measures	Performance Targets
The training of 80 Farm and Rural educators to teach OBE in multi-graded classes with special reference to classroom management, learning programmes, CASS, materials development	Training educators in multi-graded classes to prepare OBE learning programmes, learning experiences as well as classroom management	80 educators trained
Intermediate and Senior Phase educators (GET band) provided with enhanced capacity to implement the revised OBE curriculum statements across the 8 learning areas ensuring quality service delivery and customer satisfaction	Advocacy Campaign with regard to the roll-out of the revised curriculum statements	For 2 500 Intermediate and Senior Phase educators as well as 461 school governing bodies
FET band educators in schools provided with enhanced capacity to implement the FET, OBE curriculum statements ensuring quality service delivery and customer satisfaction	Training grade 10 educators to develop learning programmes, forms of assessment and selection of learning support material in preparation of the FET OBE curriculum roll-out	900 educators at 119 schools
Training of Senior Phase educators to enhance capacity to develop and administer assessment tasks so as to ensure a quality GETC	Trained Grade 9 educators in the development and administration of assessment tasks, recording and reporting	900 educators trained
High Impact intervention in Maths, Science, English and Biology in high schools in the nodal area	The training of Maths, Science, English and Biology educators in specific learning content and teaching skills, in the nodal area high schools	Trained 300 educators at 14 schools
To provide support to Isi-Xhosa and Setswana language to teachers to improve the pass rate in grade 12	Training of Isi-Xhosa and Setswana language teachers in language and literature	20 grade 10 educators trained
Provision of an Awareness program, promoting Values in Society through the Values in Education Initiative.	Advocacy campaign to sensitise all Educators and School Governing Members on Values in Society with reference to: Patriotism, the role of educators, Equity, Infusing schools with values of Human Rights, Value of History, Value of Art and Culture	464 SGB's attended at least one meeting

Activity 8: Human Resource Development

Objective

To provide departmental services for the professional and other development of educators and non-educators within the department

Outputs	Performance Measures	Performance Targets
Policy with regard to Job Evaluation approved	Development of a policy for the Department	Job evaluation policy in place
All non CS-educators evaluated	Implementation of a performance management system and instrument for all non CS-Educators	50% of non CS-educators evaluated
Awards granted and corrective steps taken		
Policy approved for Job evaluation	The evaluation of all non CS-Educator posts	Approximately 2000 posts evaluated
All non CS-Educator posts evaluated		
All posts link to Core. Guidelines within Core established	Completed Core document	Document approved
All level 9 posts and upwards to be evaluated before being advertised or re-graded	Develop draft policy. Negotiate with unions.	Final policy document 31/05/03
Decentralization of personnel functions to the District Offices	Decentralization of Unemployment Insurance Fund (UIF) and Long service recognition function to District Offices	District office execute delegated functions by 01/04/04
All leave for Departmental officials must be audited and costed	Auditing of all leave files	100% completion

6.2 PROGRAMME 2 - PUBLIC ORDINARY SCHOOL EDUCATION

Aim

To provide public ordinary education from grades 1 to 12 in accordance with the South African Schools Act.

Table 6.2 Summary of expenditure and estimates - Programme: 2 Sub-programmes

	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
Public Ordinary Schools						
1. Public Primary Phase	447,867	460,435	505,164	535,227	573,550	622,008
2. Public Secondary Phase	392,669	407,949	427,233	440,736	478,570	518,903
3. Professional Services	22	521	416	6,029	6,374	6,970
4. Human resource development				2,308	2,374	2,654
5. In-School Sport	124	1,804	3,778	7,560	7,780	8,834
Total : Programme 2	840,682	870,709	936,591	991,860	1,068,648	1,159,369

Table 6.2.1 Summary of expenditure and estimates – GFS classification Programme 2

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
CURRENT						
Personnel	727,966	756,592	803,110	868,671	933,895	999,145
Transfers	65,143	76,904	119,998	99,249	110,491	130,396
Other Current	47,572	37,175	13,476	17,697	17,834	23,309
Total Current	840,681	870,671	936,584	985,617	1,062,220	1,152,850
CAPITAL						
Acquisition of capital assets	1	38	7	6,243	6,428	6,519
Transfer payments						
Total Capital	1	38	7	6,243	6,428	6,519
Statutory Amount						
Total GFS classification	840,682	870,709	936,591	991,860	1,068,648	1,159,369

Table 6.2.2 Details of expenditure and estimates – GFS classification: Programme 2

	2000/01	2000/01	2001/02	2002/03	2003/04	2004/05
	Actual	Actual	Est. Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
CURRENT						
Compensation						
Salaries and Wages	727,966	756,592	803,110	868,671	933,895	999,145
Other remuneration						
Use of Goods and Services	47,572	37,175	13,476	17,697	17,834	23,309
Interest Paid						
Transfer Payments to:						
Subsidies to business enterprises						
Local Government						
Extra-Budgetary Institution	65,143	76,904	119,998	99,249	110,491	130,396
Household						
Non-Profit organisation						
Total Current	840,681	870,671	936,584	985,617	1,062,220	1,152,850
CAPITAL						
Non-Financial assets						
Buildings and Structures						
Machinery and Equipment	1	38	7	6,243	6,428	6,519
Non-Produced assets						
Other assets						
Capital transfers to:						
Local Government						
Other Capital transfer						
Total Capital	1	38	7	6,243	6,428	6,519
Total GFS classification	840,682	870,709	936,591	991,860	1,068,648	1,159,369

Programme Description: Programme 2 public Ordinary School Education**Aim**

To provide public ordinary education from Grade 1 to 12 in accordance with the South African Schools Act.

Activity 1: Public Primary Phase**Objective**

To provide specific public primary ordinary schools with resources required for Grades 1 to 7.

Outputs	Performance Measures	Performance Targets
Ensure that all GET (Grades 1 to 7) learners have access to a school	Age Specific Enrolment Ratio (ASER) for 6-14 year olds	95% or better. Gross Enrolment Ratio of 100% or better
Provide sufficient teachers to ensure that each learner can learn	Target Learner: Educator (L:E) ratio	36:1 in primary schools with more than 250 learners
Provide educational opportunities for all learners to reach their potential	Improve repetition and drop-out rates	Repetition rate of less than 5% in grades 1 to 7 Drop-out rate of less than 5%
Effectively implement the new curriculum statements	Learners in Grades 3 and 6 attaining acceptable outcomes in numeracy, literacy and life skills.	100% success rate

Activity 2: Public Secondary Phase

Objective

To provide specific public secondary ordinary schools with resources required for Grades 8 to 12 phase.

Outputs	Performance Measures	Performance Targets
Ensure that all FET learners (Grades 8 to 12) have access to a school	Age Specific Enrolment Ratio (ASER) for 15 to 17 year olds	60% or better. Gross Enrolment Ratio of 80% or better
Provide sufficient teachers to ensure that each learner can learn	Target Learner: Educator (L: E) ratio	31:1 in secondary schools with more than 250 learners
Provide educational opportunities for all learners to reach their potential	Improve repetition and drop-out rates	Repetition rate of less than 20% in grades 8 to 12 Drop-out rate of less than 15%
Effectively implement the new curriculum statements	Improve matric pass-rate and quality of passes	Matric pass-rate of 90% Exemption rate of 13%
Reduce the percentage of schools with a Grade 12 pass rate of less than 60%	Targeted intervention strategies	Less than 5% of schools have a Grade 12 pass rate of less than 60%

Activity 3: Professional Services

Objective

To provide educators and learners in public ordinary schools with departmentally managed support services for Public Ordinary School Education

Outputs	Performance Measures	Performance Targets
Evaluation of 9 key focus areas in 108 schools to enhance the quality of education	To conduct pre-, on-site- and post evaluation	Completed at 36 schools
Assisting the development of schools by providing reports and recommendations on 108 evaluated schools to the National and Provincial education departments, district offices and individual schools	To provide reports and recommendations on 36 evaluated schools to the national and provincial departments, district offices and individual schools to assist them in developing these schools	36 reports presented
Monitoring of the school	To conduct monitoring of school	SDP's evaluated and reports

improvement plans of the 108 evaluated schools to ensure that the plans meet the developmental requirements of the schools and that they're implemented	development plans of 36 evaluated schools to ensure that the plans meet the requirements and that they're implemented	submitted for 36 schools
The evaluation of the education system in 45% of grades 3, 6, 9 for the realignment of the system or to put a system in place	To conduct systemic evaluation in grades 3, 6, 9 to get an indication whether the system needs realignment or if a system must be put in place	15% of schools evaluated reports submitted
Reduce crime levels in schools so that schools are safe, crime free, effective, efficient and functional community centres	Develop safe school policies and install alarm systems	Install 10 alarms in high risk schools in the nodal area; All nodal schools to have a safe school policy

Activity 4: Human Resource Development

Objectives

To develop capacity at school level to enhance School Management and Governance.

Outputs	Performance Measures	Performance Targets
Ensure that School Governing Body (SGB) elections take place and monitor these elections	Advocacy for elections throughout the province	Elections taking place in all (459) schools
Train SGB's and Representative Council of Learners (RCL's)	Training programmes - including constitution writing Constant monitoring and support	Training on Roles, Rights and responsibilities for 461 schools (constellation writing) Training of RCL in 175 schools (includes constitution writing) Monitoring and support of SGB's and RCL's in 30% (153 schools in the Province)
Establishment of Provincial Association of SGB	Launch of District Association of SGB's in the Province	4 district associations launched
Developmental Appraisal System (DAS) fully implemented in all 461 schools in the province (including offices)	Retraining of staff development teams	In all 461 schools as trainers
All un-and under qualified educators to be fully qualified within three years	Maths, science and technology - ACE course National Professional Diploma in Education offered	150 educators in Kgalagadi registered and completing final year of course 150 Educators currently registered for N.P.D.E. complete final year of study

Activity 5: In-School Sport And Culture

Objectives

To provide additional and departmentally managed sporting and cultural activities in public ordinary schools.

Outputs	Performance Measures	Performance Targets
Develop the skills of educators & learners in the sport and culture; Close the gap between Previously Disadvantaged Institutions (PDI's) and advantaged schools	Training in coaching, administration and cultural codes	Train 150 educators in coaching, administration and officiating; Train 150 educators in cultural codes
Increase the participation of all farm schools in all Departmentally organised sport and culture programmes	Promote 5 sporting and 2 cultural codes	80% of farm schools to participate in 5 sporting codes and 2 cultural codes; 20% increase from the 60% of 2002/2003
To promote nation building through inter-racial participation by schools and to promote the Values in Education programme	Ensure that all schools participate in the leagues games; Advocacy regarding Values in Education;	50% of schools to participate in league games and programme

6.3 PROGRAMME 3 - INDEPENDENT SCHOOL EDUCATION

Aim

To develop the mental, spiritual and physical potential of pupils to the optimum by means of education and training in Independent Schools.

Table 6.3 Summary of expenditure and estimates -- Sub-programmes: Programme3

	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
1. Primary Phase				1,900	1,900	1,900
2. Secondary Phase	3,493	3,738	4,221	2,849	2,849	2,849
Total : Programme 3	3,493	3,738	4,221	4,749	4,749	4,749

Table 6.3.1 Summary of expenditure and estimates - GFS classification: Programme

	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
CURRENT						
Personnel						
Transfers	3,493	3,738	4,221	4,749	4,749	4,749
Other Current						
Total Current	3,493	3,738	4,221	4,749	4,749	4,749
CAPITAL						
Acquisition of capital assets						
Transfer payments						
Total Capital						
Total GFS classification	3,493	3,738	4,221	4,749	4,749	4,749

Table 6.3.2 Details of expenditure and estimates - GFS classification: Programme 3

	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
CURRENT						
Compensation						
Salaries and Wages						
Other remuneration						
Use of Goods and Services						
Interest Paid						
Transfer Payments to:						
Subsidies to business enterprises						
Local Government						
Extra-Budgetary Institution	3,493	3,738	4,221	4,749	4,749	4,749
Household						
Non-Profit organisation						
Total Current	3,493	3,738	4,221	4,749	4,749	4,749
CAPITAL						
Non-Financial assets						
Buildings and Structures						
Machinery and Equipment						
Non-Produced assets						
Other assets						
Capital transfers to:						
Local Government						
Other Capital transfer						
Total Capital						
Total GFS classification	3,493	3,738	4,221	4,749	4,749	4,749

Programme Description: Programme 3: Independent school Education

Aim

Subsidising current expenditure of independent primary and secondary schools.

Objective

To ensure that independent schools deliver quality education. Currently there are seven Independent Schools being subsidised by the Department.

Outputs	Performance Measures	Performance Targets
Provide support to Independent schools	Subsidies to independent schools	Fund 7 schools
Provide learning support programmes to learners at these institutions	Curriculum and extra-curricula programmes implemented	Approximately 2 000 learners reached

Policy

The Norms and Standards Funding for Schools has been applied to Independent Schools and this has changed the funding amounts previously paid to the Independent Schools. The formula now favours the previously disadvantaged.

6.4. PROGRAMME 4 - SPECIAL SCHOOL EDUCATION

Aim

To provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 6 on inclusive education

Table 6.4 Summary of expenditure and estimates - Sub-programmes: Programme: 4

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
1. Schools	19,313	26,728	29,525	35,846	38,013	41,106
2. Professional Services	5,118	4,376	5,020	6,846	7,242	7,889
3. Human Resource Development				269	269	309
4. In-School Sport and Culture				162	164	192
Total : Programme 4	24,431	31,104	34,545	43,123	45,688	49,496

Table 6.4.1 Summary of expenditure and estimates - GFS classification: Programme: 4

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
CURRENT						
Personnel	20,562	25,352	29,525	36,827	39,432	42,184
Transfers	1,012	4,963	4,084	3,411	3,446	4,031
Other Current	2,825	733	917	2,447	2,367	2,763
Total Current	24,399	31,048	34,526	42,685	45,245	48,978
CAPITAL						
Acquisition of capital assets	32	56	19	438	443	518
Transfer payments						
Total Capital	32	56	19	438	443	518
Total GFS classification	24,431	31,104	34,545	43,123	45,688	49,496

Table 6.4.2 Details of expenditure and estimates – GFS classification: Programme 4

	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
CURRENT						
Compensation						
Salaries and Wages	20,562	25,352	29,525	36,827	39,432	42,184
Other remuneration						
Use of Goods and Services	2,825	733	917	2,447	2,367	2,763
Interest Paid						
Transfer Payments to:						
Subsidies to business enterprises						
Local Government						
Extra-Budgetary Institution	1,012	4,963	4,084	3,411	3,446	4,031
Household						
Non-Profit organisation						
Total Current	24,399	31,048	34,526	42,685	45,245	48,978
CAPITAL						
Non-Financial assets						
Buildings and Structures						
Machinery and Equipment	32	56	19	438	443	518
Non-Produced assets						
Other assets						
Capital transfers to:						
Local Government						
Other Capital transfer						
Total Capital	32	56	19	438	443	518
Total GFS classification	24,431	31,104	34,545	43,123	45,688	49,496

Programme Description: Programme 4: School Education**Activity 1: Schools****Objective**

To provide specific public special schools with resources.

To provide spaces in special schools in accordance with policy and the principles of inclusive education.

Outputs	Performance Measures	Performance Targets
The conversion of Special Schools into Resource Schools.	The conversion of special schools into Resource School/ training/ transformation of services and service delivery/strengthening school through material and human resources	4 schools converted
The conversion of primary mainstream schools into full-service schools in the nodal and designated areas.	The preparation of the designated primary school sites to accommodate learners with diverse needs. The training of personnel to deal with learners with medium needs Strengthening of the schools	Prepare 4 schools

	through training programmes Adaptation of curriculum Additional assistive devices and human resources	
The implementation of Inclusive education practices in 11 pilot schools	The implementation of training programmes; development of school infrastructure Making schools accessible to all learners.	Improvements at 11 schools

Activity 2: Professional Services

Objective

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

Outputs	Performance Measures	Performance Targets
Establish District Support Teams (DST)	14 DST's established in province	Establish 2 DST's in Frances Baard Establish 2 DST's in Siyanda Establish 1 DST's in Karoo Establish 1 DST's In Namaqua Establish 1 DST's In Calvinia
To have Highly Effective Institution Based Support Teams in 459 Schools	Establish Institution Based Support Teams	Teams established at 200 schools
Having a trained guidance counselor at all secondary schools in the province	Having a trained guidance counselor at secondary schools in the province	guidance counselors at 68 high schools and 117 combined schools
To have remedial programmes in place for learners who have barriers to learning.	TST's trained to empower educators to support learners with remedial challenges	At 200 schools
Have in place an effective intern team in the four districts	Appoint specialists in districts	Recruit two psychologists, one social worker and one speech and hearing therapist for the Frances Baard and Karoo Districts
Have 500 rural girl learners exposed to Career opportunities that exist in South Africa	Girl learners undertake a work experience programme and internships	200 girl learners participate

Activity 3: Human Resource Development

Objective

To provide departmental services for the professional and other development of educators and non-educators in public special schools.

Outputs	Performance Measures	Performance Targets
The training of SGB to assist in the School Management.	Training of SGB's Monitoring and implementation of programmes Support for Inclusive Education at schools	460 SGB's targeted

Training of educators in all mainstream primary schools to cope with diverse needs of learners.	Train educators in primary schools in all 4 districts.	A total of 50 schools targeted
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6.5. PROGRAMME 5 - FUTURE EDUCATION AND TRAINING

Aim

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

Table 6.5 Summary of expenditure and estimates - Sub-programmes: Programme:5

	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
1. Public institution	18,280	20,324	23,803	34,153	38,429	46,551
2. Human Resource Development				269	269	309
Total : Programme 5	18,280	20,324	23,803	34,422	38,698	46,860

Table 6.5.1 Summary of expenditure and estimates - GFS classification: Programme:5

	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
CURRENT						
Personnel	14,281	17,086	20,172	28,132	30,901	34,803
Transfers	2,188	1,000	2,362	3,763	5,248	9,011
Other Current	1,811	2,238	1,269	1,800	1,815	2,165
Total Current	18,280	20,324	23,803	33,695	37,964	45,979
CAPITAL						
Acquisition of capital assets				727	734	881
Transfer payments						
Total Capital				727	734	881
Total GFS classification	18,280	20,324	23,803	34,422	38,698	46,860

Table 6.5.2 Details of expenditure and estimates – GFS classification: Programme 5

	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
CURRENT						
Compensation						
Salaries and Wages	14,281	17,086	20,172	28,132	30,901	34,803
Other remuneration						
Use of Goods and Services	1,811	2,238	1,269	1,800	1,815	2,165
Interest Paid						
Transfer Payments to:						
Subsidies to business enterprises						
Local Government						
Extra-Budgetary Institution	2,188	1,000	2,362	3,763	5,248	9,011
Household						
Non-Profit organisation						
Total Current	18,280	20,324	23,803	33,695	37,964	45,979
CAPITAL						
Non-Financial assets						
Buildings and Structures						
Machinery and Equipment				727	734	881
Non-Produced assets						
Other assets						
Capital transfers to:						
Local Government						
Other Capital transfer						
Total Capital			0	727	734	881
Total GFS classification	18,280	20,324	23,803	34,422	38,698	46,860

Programme Description: programme 5: Further Education and training**Activity 1: Public Institutions****Objective**

To provide specific public FET colleges with resources.

Outputs	Performance Measures	Performance Targets
To increase and promote Learnerships, Skills Programmes and Partnerships at FET Colleges	Introduce learnerships at Colleges Train assessors Implement new skills programmes and establish partnerships through Seta's with other government departments and business	Introduce 6 new Learnerships 40 assessors trained At least 2 new skills programmes per college
To implement an effective FETMIS System	Effective FETMIS Component initiated.	FETMIS system developed and fully utilized at both colleges
To Transform the Curricula of FET Colleges and ensure effective implementation of OBE	New Curriculum Framework Established at all FET Colleges.	Training Manuals and Guidelines initiated. LSM Development initiated. All N1 Teachers trained in OBE

Activity 2: Human Resource Development

Objective

To provide departmental services for the professional development of educators and non-educators in public FET colleges.

Outputs	Performance Measures	Performance Targets
To train and build capacity of Councils, Staff and Management Structures at FET Colleges	Council Members trained and capacitated in Financial Management and Strategic Planning	All council members trained
	Initial training for staff in OBE and inclusive education initiated	All staff targeted
To implement effective student support systems and increase pass and throughput rates.	Elect and support SRC's	Student Representative Councils (SRC's) and other student support structures in place.
	Training programmes for SRC's implemented Critically analyse results and institute relevant interventions	Trained SRC's. Results analysed and strategies implemented.

6.6. PROGRAMME 6: ADULT BASIC EDUCATION AND TRAINING

Aim

To provide Adult basic Education and training (ABET) in accordance with the Adult Basic Education Act.

Table 6.6 Summary of expenditure and estimates - Sub-programmes: Programme:6

	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
1. Public Centres	4,269	4,834	8,436	26,954	33,703	49,376
2. Human Resource development				269	269	309
Total : Programme 6	4,269	4,834	8,436	27,223	33,972	49,685

Table 6.6.1 Summary of expenditure and estimates - GFS classification: Programme:6

	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
CURRENT						
Personnel	4,008	4,515	7,565	25,336	32,068	47,463
Transfers						
Other Current	261	315	862	1,799	1,815	2,118
Total Current	4,269	4,830	8,427	27,135	33,883	49,581
CAPITAL						
Acquisition of capital assets		4	9	88	89	104
Transfer payments						
Total Capital		4	9	88	89	104
Total GFS classification	4,269	4,834	8,436	27,223	33,972	49,685

Table 6.6.2 Details of expenditure and estimates – GFS classification: Programme 6

	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
CURRENT						
Compensation						
Salaries and Wages	4,008	4,515	7,565	25,336	32,068	47,463
Other remuneration						
Use of Goods and Services	261	315	862	1,799	1,815	2,118
Interest Paid						
Transfer Payments to:						
Subsidies to business enterprises						
Local Government						
Extra-Budgetary Institution						
Household						
Non-Profit organisation						
Total Current	4,269	4,830	8,427	27,135	33,883	49,581
CAPITAL						
Non-Financial assets						
Buildings and Structures						
Machinery and Equipment		4	9	88	89	104
Non-Produced assets						
Other assets						
Capital transfers to:						
Local Government						
Other Capital transfer						
Total Capital		4	9	88	89	104
Total GFS classification	4,269	4,834	8,436	27,223	33,972	49,685

Programme Description**Activity 1: Public Centres****Objective**

To provide specific public ABET sites with resources.

Outputs	Performance Measures	Performance Targets
Provide education opportunities to adults and out of school youth	Increase enrolment of learners Reduce illiteracy in the province Increase public centres Expand services to adults with barriers to learning Increase educator numbers	Enrol 9 900 learners Reduce illiteracy by 10% from 123 to 135 from 4 to 8 public centres from 280 to 300
Expand SANLI implementation in the province	Implement SANLI programmes for targeted learners	Target 1 100 learners
Establish legitimate governing structures	Establish statutory ABET Council Establish Governing bodies Training of Governing bodies	NCABET Council established and fully operational in 135 public centres in all 135 public centres
Measure quality of teaching and learning in centres	Conduct assessment in 135 public centres	National and provincial exams and assessment in all centres

Activity 2: Human Resource Development

Objective

To provide departmental services for the professional and other development of Educators at ABET institutions

Outputs	Performance Measures	Performance Targets
Improve the working conditions of Adult educators	Improve the qualifications of educators Ensure registration of educators with SACE	Target 30 educators Register 90 educators
Promote skills development for adult learners	Establish skills development programmes	in 20 public centres
Implement poverty alleviation projects	Turn skills programmes into poverty alleviation projects	in 20 public centres

6.7 PROGRAMME 7: EARLY CHILDHOOD DEVELOPMENT

Aim

To provide Early Childhood Education at the Grade R and earlier levels in accordance with white Paper 5.

Table 6.7 Summary of expenditure and estimates - Sub-programmes: Programme:7

	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
1. Grade R in public Centre	5,727	8,499	13,494	10,091	11,688	13,506
2. Grade R in the Community				1,259	1,352	2,352
3. Human Resource Development				269	269	309
Total : Programme 7	5,727	8,499	13,494	11,619	13,309	16,167

Table 6.7.1 Summary of expenditure and estimates -GFS classification Programme 7

	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
CURRENT						
Personnel	2,903	5,321	6,728	3,778	4,051	4,343
Transfers	2,464	2,681	6,350	5,963	7,041	9,179
Other Current	360	473	416	1,756	2,069	2,468
Total Current	5,727	8,475	13,494	11,497	13,161	15,990
CAPITAL						
Acquisition of capital assets		24		122	148	177
Transfer payments						
Total Capital		24		122	148	177
Total GFS classification	5,727	8,499	13,494	11,619	13,309	16,167

Table 6.7.2 Details of expenditure and estimate - GFS classification: Programme 7

	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
CURRENT						
Compensation						
Salaries and Wages	2,903	1	6,728	3,778	4,051	4,343
Other remuneration						
Use of Goods and Services	360	473	416	1,756	2,069	2,468
Interest Paid						
Transfer Payments to:						
Subsidies to business enterprises						
Local Government						
Extra-Budgetary Institution	2,464	2,681	6,350	5,963	7,041	9,179
Household						
Non-Profit organisation						
Total Current	5,727	3,155	13,494	11,497	13,161	15,990
CAPITAL						
Non-Financial assets						
Buildings and Structures						
Machinery and Equipment		24		122	148	177
Non-Produced assets						
Other assets						
Capital transfers to:						
Local Government						
Other Capital transfer						
Total Capital				122	148	177
Total GFS classification	5,727	3,155	13,494	11,619	13,309	16,167

Programme Description: early Childhood development**Activity 1: Grade R In Public School****Objective**

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

Outputs	Performance Measures	Performance Targets
To make ECD Programmes accessible to rural and farms schools	Introduce Grade-R services Train rural practitioners in the implementation of OBE in Grade-R	In 100 farm and rural schools. Target 100 practitioners
Improve ECD Grade-R practitioners qualifications to Level 5 (NQF) ECD qualifications.	Train Grade-R educators (Level 5 ECD qualification).	Target 63 educators
Improve implementation of OBE in all foundation phase classes and improve learner achievement by training educators	Train foundation phase educators on OBE revised curriculum facilitation skills.	Target 1750 educators

Improve implementation of departmental policy of admission and progression of learners in grades R to 3	Monitor admissions and progressions in all grades R to 3 classes	At all schools
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Activity 2: Grade R In Community Centres

Objective

To support particular Community Centers at Grade R level

Outputs	Performance Measures	Performance Targets
Extend provision of ECD provisioning to disadvantaged communities	Provide subsidies to Grade-R learners	Subsidise 12 000 Grade-R learners at R2.00 per child per day for 200 days for learning support material and equipment
Extend provision of ECD provisioning to disadvantaged communities	Provide subsidies to practitioners	Subsidise 302 Grade-R Practitioners at R1000 per Month for 12 Months

Activity- 3: Human Resource Development

Objective

To provide departmental services for the professional and other development of educators and non-educators in ECD sites.

Outputs	Performance Measures	Performance Targets
Empower ECD Management committees on how to run ECD sites	Train ECD management on how to run an ECD site	Target 142 sites
Promote inter-sectoral and inter-departmental cooperation	Arrange and plan with other sectors children's activities (e.g. children's day and conference) in June 2003 at the Karoo District Develop the NC ECD policy with the sectors involved in the PPA (Provincial Plan of Action for children)	

6.8. PROGRAMME 8 - AUXILIARY AND ASSOCIATED SERVICES

Aim

To render departmental specific services associated with the department's aims.

Table 6.8 Summary of expenditure and estimates - Sub-programmes: Programme:8

	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
1. External Examination	6,107	8,677	12,943	19,385	19,783	22,696
2. Payment to SETA				1,223	1,223	1,406
3. Conditional Grants	4,146	11,487	35,116	37,600	40,348	41,859
4. Special Projects	8,195	8,648	12,320	12,233	12,831	14,058
5. Infrastructure Development			15,910	21,831	23,021	33,912
Total : Programme 8	18,448	28,812	76,289	92,272	97,206	113,931

Table 6.8.1 Summary of expenditure and estimates - GFS classification: Programme:8

	2000/01 Actual R'000	2001/02 Actual R'000	2003/04 Est. Actual R'000	2004/05 Voted R'000	2005/06 MTEF R'000	2004/05 MTEF R'000
CURRENT						
Personnel	8,676	11,284	9,679	12,190	13,031	13,922
Transfers			237	300	300	345
Other Current	9,766	16,846	55,717	63,018	65,905	71,394
Total Current	18,442	28,130	65,633	75,508	79,236	85,661
CAPITAL						
Acquisition of capital assets	6	682	10,656	16,764	17,970	28,270
Transfer payments						
Total Capital	6	682	10,656	16,764	17,970	28,270
Total GFS classification	18,448	28,812	76,289	92,272	97,206	113,931

Table 6.8.2 Details of expenditure and estimates - GFS classification: Programme 8

	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
CURRENT						
Compensation						
Salaries and Wages	8,676	11,284	9,679	12,190	13,031	13,922
Other remuneration						
Use of Goods and Services	9,766	16,846	55,717	63,018	65,905	71,394
Interest Paid						
Transfer Payments to:						
Subsidies to business enterprises						
Local Government						
Extra-Budgetary Institution			237	300	300	345
Household						
Non-Profit organisation						
Total Current	18,442	28,130	65,396	75,508	79,236	85,661
CAPITAL						
Non-Financial assets						
Buildings and Structures			10,500	15,000	16,190	26,190
Machinery and Equipment	6	682	156	1,764	1,780	2,080
Non-Produced assets						
Other assets						
Capital transfers to:						
Local Government						
Other Capital transfer						
Total Capital	6	682	10,656	16,764	17,970	28,270
Total GFS classification	18,448	28,812	76,052	92,272	97,206	113,931

Programme Description : Auxiliary and Associated Services

Sub-programme 1: Examination services

The establishment of an examination system, conducting examinations and awarding certificates.
Objective

To provide for departmentally managed examination and assessment services.

Outputs	Performance	Performance Targets
Provide an examinations infrastructure for Senior Certificate, General Education and Training Certificate (GETC) and ABET Level 4 candidates	Senior Certificate, GETC and ABET level 4 to be targeted.	32 000 learners will be targeted.
To ensure a high standard of education through the writing of common question papers for all schools in grades 10 to 12	<p>Appoint examiners to set Common Papers for Grade 10-12 in 8 subjects of a satisfactory standard.</p> <p>Appoint and train 17 internal moderators to monitor the quality and standard of Common Papers</p> <p>Ensure that these internal moderators and examiners are 50% female, disadvantaged and represent the demographics of the Province.</p>	<p>81 Examiners will be appointed to set common papers.</p> <p>17 Internal moderators will be trained to monitor the quality and standard of Common papers.</p> <p>50% of the internal moderators will be female, disadvantaged and represent the demographics of the Province.</p>
To maintain and improve the excellence and efficiency of the processing of question papers	<p>To manage the setting of Grade 12 question papers and purchase the question papers not set by the Province.</p> <p>To train moderators and examiners of Grade 12 external examinations to ensure capacity building and correct standard of examination papers.</p> <p>Ensure that these internal moderators and examiners are 50% female, disadvantaged and represent the demographics of the Province.</p>	<p>The setting of 200 Grade 12 question papers and the purchase of 3 question papers not set by the Province will be managed.</p> <p>42 moderators and 94 examiners will be trained.</p> <p>50% of the internal moderators will be female, disadvantaged and represent the demographics of the Province.</p>
To establish the Northern Cape Examination and Assessment Board (NCEAB) and implement regulations in line with the relevant legislation (acts)	The NCEAB established as per government gazette and the Senior Certificate regulations implemented.	The NCCEAB will have been established by 31 March 2004.

Outputs	Performance	Performance Targets
To develop an electronic school-based data capturing system for the registration of learners at schools offering Senior Certificate and GET	Update and upgrade existing software package and acquire storage devices. Training of chief invigilators and school secretaries of all Senior Certificate and GET centres in the Frances Baard District.	Upgrade package by 31 Marh 2004 All invigilators and school secretaries of all Senior Certificate and GET centres in the Frances Baard District will be trained.
To administer a credible Senior Certificate, GETC and ABET level 4 examination.	Printing, packing, delivery and collection of Grade 12, Grade 9 and ABET level 4 question papers. To arrange and co-ordinate the marking process. To capture reliable and accurate marks of all learners who wrote the examinations.	All papers will be delivered and collected. All processes will be co-ordinated. All marks of all learners will be captured.

Activity 2: Special Projects

Teacher Training

Objective

To provide Teacher Training services to the department to ensure an adequate supply of suitably qualified and quality educators to the province

Outputs	Performance Measures	Performance Targets
To empower the Province's educator cadre through the provision of accessible, responsive teacher education programmes in the higher education sector To make teacher education the pioneer programme for the National Institution of Higher Education (NIHE) and conclude programme collaboration agreements	To expand the teaching practice experience of student-educators to an inclusive education site in a rural/farm environment; To increase enrolment of prospective teachers Explore financial aid opportunities for students from poorer communities within broader national student funding initiatives and the skills development levies; To have the first students graduating with an ACE qualification; To increase our success in attracting students from all races; To incorporate ABET Educator qualification (CACE) into the teacher education competency/faculty.	30 students involved in at least 3 sites increase by 10% 80 students to graduate enroll at least 10 white first year students

HIV/AIDS

Objective

To provide a comprehensive HIV/AIDS awareness and training programme to the department and all its institutions

Outputs	Performance Measures	Performance Targets
Improve the HIV/AIDS awareness campaign to move beyond awareness (advocacy)	Teachers trained at schools	Training at 40% of schools
All schools have trained teachers in Life Skills and HIV/AIDS Education	Training of educators in High Risk areas, including Nodal Schools and Urban Renewal Project	400 educators trained
Adequate support structures for Teachers	Develop norms and standards for support Train all Management Teams in Care and Support	SMT's of 460 schools trained
Provide support to learners affected and infected with HIV	Establish multi-sectoral support structures with Department of Health and Department of Social Services and Population Development	
Ensure implementation of HIV/AIDS and Life Skills Programme	Regional workshops with other sectors i.r.o support structures Monitor implementation quarterly	6 workshops held in province

Establish a Peer Education Programme in all schools and interschool collaboration between learners	Peer Educators (PE) in schools Inter-school collaboration between schools Recognition for PE	460 PE's designated
Train Lay Councillors	Lay Counsellors trained in schools All Schools have workbooks	460 counsellors trained and provided with necessary workbooks

Conditional grants

To account separately for special and specifically targeted programmes in the department. These funds cannot be used for any other function

Outputs	Performance Measures	Performance Targets
- To improve financial management as well as programmes improving quality in education	Conduct training for SGB's, SMT's and departmental officials in financial management and related matters	At least 1 workshop per district for all targeted groups
- Human resource development in ECD.	ECD practitioners will be trained	Train 87 practitioners
- To upgrade, renovate and	buildings will undergo deferent	350 schools targeted

maintain Education infrastructure	levels of upgrading and maintenance	
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Physical Infrastructure

Objective

To ensure the effective provisioning and maintenance of basic educational infrastructure within the Department.

Outputs	Performance Measures	Performance Targets
Construct new infrastructure towards eradication of backlogs (schools, classrooms and other facilities)	Construction of new schools Build new classrooms Modify hostel into District Office	Construct 2 New schools Build 6 new classrooms Modify 1 hostel into District Office in Namaqua
Rehabilitate existing schools and use rehabilitation projects for skills development connectivity	School rehabilitation Rehabilitation at FET Institutions	Rehabilitate 35 schools Rehabilitation at 2 FET Institutions in the form of a Skills Development Project with students
Making schools safer, more accessible and more aesthetically appealing to its client's connectivity	Fit stone guards Build sport fields Beautify school premises Build ramps and toilets for learners with special needs	At 31 schools 7 sport fields Beautify 39 schools At 8 schools
Provisioning of physical infrastructure to meet the requirements for ICT installation and connectivity	Erection of classrooms for ICT (Computer Labs) Improvement at schools to meet requirements for ICT infrastructure.	Erection of 18 classrooms Improvement at 166 schools.

7. OTHER PROGRAMME INFORMATION

Table 7.1: Personnel numbers and estimates: Department of education

	At 31 March 2003	At 31 March 2004	At 31 March 2005
Programme 1	536	536	536
Programme 2	8,068	8,068	8,068
Programme 3			
Programme 4	380	380	380
Programme 5	53	53	53
Programme 6	238	238	238
Programme 7	311	311	311
Programme 8	102	102	102
Total: Department of education	9,688	9,688	9,688

Details on conditional grants : Department of education

Grant	2003-04	2004-05	2005-06	Programme link
	Voted	MTEF	MTEF	
Financial management and quality enhancement	4,454	4,722	5,004	Programme 1,2,8
Early childhood development	1,672			Programme 6
HIV/AIDS	2,289	2,443	2,590	Programme 8
Infrastructure development	29,185	33,183	34,265	Programme 1,2,4,6,8
Total: Conditional grant	37,600	40,348	41,859	