

# Department of Education

# Vote 6

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To be Appropriated by Vote	R 10,857,872,000
Statutory Amount	R 739,000
Responsible MEC	MEC of Education
Administering Department	Department of Education
Accounting Officer	Accounting Officer for Education

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## 1. Overview

The core responsibility of the department is the provision of quality education to develop human potential, driven by values of accountability, equity and democracy.

### Vision

The vision of the Eastern Cape Department of Education is to provide an effective and efficient education system with staff committed to values of accountability, equality and democracy.

### Mission

Our mission is to provide quality education and training that caters for the diverse needs of society.

- Collaborate with stakeholders and other departments, provincially and nationally in order to ensure a sense of relevance and ownership.
- Provide opportunities for learners of all ages to acquire lifelong learning and critical thinking skills.
- Achieve equity in a unified education system by providing adequate facilities and resources, human and physical, for all
- Encourage a participatory decision-making process, which will empower the whole community at all levels.

### Overview of the main services

- Improving the status and quality of teaching and learning.
- Improve capacity for educators, school managers and school governing bodies.
- Monitor and support learner performance and achievement.
- Rehabilitation of infrastructure
- Community integration and parent engagement in teaching and learning.
- Skills development for human capacity.
- The enhancement of service delivery standards.
- A phased introduction of Grade R
- Provision of Learner Support Material (LSM) and
- Evaluation of the education system at Grade 9 and Grade 12.

## Legislation

The Eastern Cape department of Education derives its mandate from the following Legislative framework:

- The Constitution of the Republic of South Africa (Act No. 108 of 1996) Section 29
- The Bill of Rights (Act No. 108 of 1996)
- The Reconstruction and Development Program Public Service Act (Act No. 103 1994)
- Public Finance and Management Act, No.1 of 1999
- Public Finance and Management Amendment Act, No. 29 of 1999 Labour Relations Act (Act No. 66 of 1995)
- Employment Equity Act of 1998
- Basic Conditions of Employment Act 1997
- Skills Development Act 1998
- The Public Service Amendment Act of 1999
- Employment of Educators Act (Act No. 76 of 1998)
- Regulations of the Employment of Educators Act
- Personnel Administration Measure (PAM)
- South African Qualifications Act (SAQA) (Act No. 58 of 1995)
- Public Service Code of Remuneration (CORE)
- Public Service Coordinating Bargaining Chamber (PSCBC)
- Agreement on Remuneration, Allowances and Benefits
- The South African Schools Act (SASA)
- Policy on Norms and Standards for School Funding
- Curriculum Policy for GET
- Streamlining C2005
- Assessment Policy
- Language in Education Policy
- National Matriculation Subjects
- South African Certification Act
- CASS Policy FET Act of 1998
- White paper 6 Special Building an inclusive education system
- National Education Policy Act on HIV/AIDS
- Eastern Cape Schools Education Act, 1996
- Government and Provincial Policy on Poverty Eradication
- Conduct of Grade 12 Examinations
- Conduct of Grade 9 Examinations
- ABET Level 4 Examinations
- Matriculation Endorsement
- ECD (Early Childhood Development) White Paper 5 April 2001.2. Review of the 2001/02 Financial Year
- Treasury Regulations

## **2. Review of the 2003/04 Financial Year**

In her policy speech the Honorable MEC has extended on the previous year focus on the creation of functional schools by emphasizing the resourcing of schools, raising the performance standards of our learners. Improving access to education by stretching the conventional boundaries of schooling through the ABET and ECD will go a long way in not only the improvement of the performance standards of our learners but also to eliminate poverty.

These cannot be effected without enhancement of the strategic role of Head Office and the strengthening of the human resources through development of both the Public and Educator sectors of the department.

The advent of the IMT and the JMT within the Province and the department, an initiative of the President has added impetus to these policy directives. This intervention has, through the Turnaround plans acted as a catalyst in the rapid improvement of service delivery and setting the scene for excellence in Education.

To date efforts have been made to meet the above mandates through the following achievements:

- Improvement in the provision and delivery of LSM to schools in the 2003 academic year
- Provision of literature to grade 12 learners for approximately R17million
- Training of School Governing Bodies (SGBs) and School Management teams(SMTs)
- Improvement in the matriculation pass rate by 6.2% resulting in a pass rate of 51.8%
- ABET Level 4 Learners performed above National average in the ABET learning areas
- Finalization of the staff establishment of the department and migration to districts
- Selection of 475 Grade R sites attached to schools and an additional 275 community based sites
- Establishment of Section 10 FET Councils
- Training of FET educators in OBE
- Audit of all the Special schools in the Province
- Roll out of an aggressive advocacy programme by the Special Programmes Unit for people with Disabilities
- Provision of extra classes and support to grade 12 learners through the Matriculation Intervention Programme(MIP)
- The granting of Section 21 status to 1874 additional schools and limited functions to 77 schools
- Establishment of the Education and Training Advisory Council
- Publication of the first internal newsletter and the production of two newspaper supplements
- The establishment of BAS, LOGIS and PERSAL systems in eleven districts and training of personnel

## **3. Outlook of 2004/05 Financial Year**

The key objective of ensuring quality teaching and learning for all our educators and learners remains the main focus that informs the priorities for 2004/05.

These are:

- To extend and strengthen the implementation of Grade R and ABET in the province thus ensuring women, youth and other adults are provided with the necessary skills
- To reduce and eliminate the classroom, toilet and other infrastructural backlogs
- To develop the institutional capacity for learning programme development in FET thus creating a vibrant FET to equip the youth and adults to meet the social and economic needs of the 21<sup>st</sup> century.
- To intergrate HIV/AIDS and Life-skills into the Curriculum thus creating awareness, prevention and support programmes to the youth, educators and parents
- The decentralisation of powers to districts to ensure effective support to the Education institutions

All these contribute towards the achievement of the Government's priorities as depicted in the Provincial Growth and Development Programme (PGDP) and the other policy directives.  
The challenge that stills remains is the management of the resources such that all these can be achieved especially the personnel.

## 4. Receipts and Financing

**Table 4.1: Summary of receipts: Vote 6: Department of Education**

RECEIPTS	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropri	Appropri	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
R thousand	1	2	3	4	5	6	7	8	9
<b>Treasury funding</b>	<b>7,439,195</b>	<b>7,854,422</b>	<b>8,806,975</b>	<b>9,887,346</b>	<b>9,887,346</b>	<b>9,887,346</b>	<b>10,829,772</b>	<b>11,793,321</b>	<b>12,634,481</b>
Equitable share	7,144,818	7,578,596	8,727,692	9,805,411	9,805,411	9,805,411	10,486,269	11,575,454	12,375,606
Conditional grants	43,426	54,439	79,283	81,935	81,935	81,935	199,503	217,867	258,875
Other	250,951	221,387							
<b>Departmental receipts</b>	<b>13,016</b>	<b>14,101</b>	<b>31,556</b>	<b>24,844</b>	<b>24,844</b>	<b>24,844</b>	<b>28,100</b>	<b>26,481</b>	<b>28,070</b>
Tax receipts									
Non-tax receipts	13,016	14,101	31,556	24,844	24,844	24,844	28,100	26,481	28,070
Sale of goods & serv. other than cap. assets	13,016	14,101	31,556	24,844	24,844	24,844	28,100	26,481	28,070
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Transfers received									
Sales of capital assets									
Financial transactions									
<b>Total Receipts</b>	<b>7,452,211</b>	<b>7,868,523</b>	<b>8,838,531</b>	<b>9,912,190</b>	<b>9,912,190</b>	<b>9,912,190</b>	<b>10,713,872</b>	<b>11,819,802</b>	<b>12,662,551</b>

## 5. Departmental Summary

**Table 5.1: Summary by program for Vote 6: Department of Education**

PAYMENTS	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropri	Appropri	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
R thousand	1	2	3	4	5	6	7	8	9
1. Administration	571,459	440,389	762,484	828,879	808,236	785,390	752,389	793,773	845,368
2. Public Ordinary SchI Education	6357357	7,077,583	7,868,729	8,440,633	8,468,476	8,575,166	9,367,426	10,104,758	10,720,020
3. Independent SchI Subsidies	10624	10,972	14,224	16,788	16,788	18,864	17,459	18,419	19,616
4. Special School Education	81837	128,560	159,963	196,579	196,579	193,109	252,485	322,018	387,327
5. Further Education and Training	84556	71,177	132,498	152,115	148,415	131,454	166,103	225,219	294,564
6. Adult Basic education	53586	90,867	126,471	131,655	128,655	119,132	140,217	147,929	157,544
7. Early Childhood Development	6461	3,473	24,402	40,306	40,306	28,987	39,245	53,403	68,875
8. Auxilliary and Associated Serv	25451	40,472	59,997	105,235	104,735	100,110	122,548	154,283	169,237
<b>Total by program</b>	<b>7,191,331</b>	<b>7,863,493</b>	<b>9,148,768</b>	<b>9,912,190</b>	<b>9,912,190</b>	<b>9,952,212</b>	<b>10,857,872</b>	<b>11,819,802</b>	<b>12,662,551</b>

## 5.2 Summary of Economic Classification

PAYMENTS	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropri	Appropri	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
R thousand	1	2	3	4	5	6	7	8	9
<b>Current payments</b>	<b>7,098,837</b>	<b>7,634,944</b>	<b>8,668,522</b>	<b>9,370,251</b>	<b>9,378,828</b>	<b>9,674,133</b>	<b>10,158,592</b>	<b>10,954,878</b>	<b>11,675,805</b>
Compensation of employees	6,771,827	7,165,949	8,037,091	8,537,044	8,537,044	8,714,145	9,223,208	9,566,767	9,923,209
Goods and services	324,025	459,043	631,431	833,207	841,784	959,988	935,384	1,388,111	1,752,596
Interest and rent on land	2,985	9,952							
<b>Transfers and subsidies to:</b>	<b>30,480</b>	<b>197,382</b>	<b>356,291</b>	<b>390,613</b>	<b>390,403</b>	<b>270,271</b>	<b>145,909</b>	<b>221,452</b>	<b>300,615</b>
Departmental agencies and accounts							2,131	32,775	33,001
Non-profit institutions				509	509				
Households	30,480	197,382	356,291	390,104	389,894	270,271	143,778	188,667	267,614
<b>Payments for capital assets</b>	<b>62,014</b>	<b>31,167</b>	<b>123,955</b>	<b>151,326</b>	<b>142,959</b>	<b>7,808</b>	<b>553,371</b>	<b>643,473</b>	<b>686,131</b>
Buildings and other fixed structures	928	31,167	68,130	68,510	68,510		451,732	535,612	575,559
Machinery and equipment	61,086		55,825	82,816	74,449	7,807	101,639	107,861	110,570
Land and subsoil assets						1			
<b>Total payments</b>	<b>7,191,331</b>	<b>7,863,493</b>	<b>9,148,768</b>	<b>9,912,190</b>	<b>9,912,190</b>	<b>9,952,212</b>	<b>10,857,872</b>	<b>11,819,802</b>	<b>12,662,554</b>

## 6. Programme Description

### 6.1 Programme :1 Administration

#### Description

To provide for the functioning of the office of the Member of the Executive Council (MEC) for Education, management services that are not education specific, education management services for the education system and human resource development for office-based staff.

#### Objectives

To provide overall management of the education system in accordance with the National Education Policy Act, the Public Finance Management Act, and other policies.

**Table 6.1.1: Summary by subprogram for Program 1: Administration**

PAYMENTS	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropri	Appropri	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
R thousand	1	2	3	4	5	6	7	8	9
1.1: Office of the MEC	458	570	1,182	2,925	2,925	3,162	3,511	3,667	3,841
1.2: Corporate Services	531,349	379,563	487,294	431,412	416,412	452,263	546,045	567,948	592,350
1.3: Education Management	39,045	54,713	261,715	376,762	351,552	294,492	192,378	211,128	237,541
1.4: Human Resource Development	297	5,543	12,293	16,980	16,980	16,972	10,455	11,030	11,636
1.5: Conditional Grants	310			800	20,367	18,501			
<b>Total by Subprogram</b>	<b>571,459</b>	<b>440,389</b>	<b>762,484</b>	<b>828,879</b>	<b>808,236</b>	<b>785,390</b>	<b>752,389</b>	<b>793,773</b>	<b>845,368</b>

MEC's remuneration payable as from April 2003: Salary: R739 000

**Table 6.1.2: Summary by economic classification for Program 1: Administration**

PAYMENTS R thousand				Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropriations	Appropriations	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
<b>Current payments</b>	<b>571,459</b>	<b>440,389</b>	<b>718,718</b>	<b>824,479</b>	<b>804,046</b>	<b>775,435</b>	<b>731,501</b>	<b>771,779</b>	<b>822,104</b>
Compensation of employees	531,638	360,219	562,444	568,549	568,549	566,663	562,728	582,424	603,973
Goods and services	39,575	80,170	156,274	255,930	235,497	208,772	168,773	189,355	218,131
Interest and rent on land	246								
<b>Transfers and subsidies to:</b>				<b>210</b>		<b>2,148</b>	<b>2,138</b>	<b>2,213</b>	<b>2,295</b>
Departmental agencies and accounts							2,131	2,205	2,287
Households				210		2,148	7	8	8
<b>Payments for capital assets</b>			<b>43,766</b>	<b>4,190</b>	<b>4,190</b>	<b>7,807</b>	<b>18,750</b>	<b>19,781</b>	<b>20,968</b>
Buildings and other fixed structures			3,068				10,000	10,550	11,183
Machinery and equipment			40,698	4,190	4,190	7,807	8,750	9,231	9,785
<b>Total payments</b>	<b>571,459</b>	<b>440,389</b>	<b>762,484</b>	<b>828,879</b>	<b>808,236</b>	<b>785,390</b>	<b>752,389</b>	<b>793,773</b>	<b>845,367</b>

### 6.1.3: Service Delivery Measures: Programme 1 Administration

Key Objectives	Output	Performance Measures
1. EMIS Policy	Advocacy campaign	Districts/ Stakeholders' understanding of EMIS Policy
2 Information Bank for Decision making	Preparation and formatting of information and dissemination of EMIS information	Reliable and Accurate Information readily available Statistic to inform Noms and Standard on School Funding
	2004 Annual Survey	
	2004 Snap Survey	
	Update on education 2003 indicators	
	Update on Website	
	Administer EFMS	
	Data viewing system update	
3 Post Provisioning Calculations done	Ongoing monitoring and interaction with HRM and Educ.Prov Verification of learner and Education figures	Implementation of Post Provisioning model
4 Strengthen the capacity of the Districts to render remedial, speech, language and hearing, guidance and psychological services to all schools in line White paper 6	Establish District Based Support Teams	All learners with barriers to learning identified and intervention done
	Conduct training on the White Paper 6 Training Manual	Training and Support of District Support Teams
	Ensure Learner Support teams are established in all schools	Functional LSTs
	Conduct road-shows on career guidance	Grade 10 to 12 learners aware of career choices
	Increase the number of health promoting schools in the province	More schools implement health promotion
	Establishment of a system to manage the identification, support, school based care and protection of the rights of school-aged orphans	Model of support for orphans

### 6.1.3: Service Delivery Measures: Programme 1 Administration

Key Objectives	Output	Performance Measures
	Systems and procedures for early identification and addressing of barriers to learning in the foundation phase	Screening instruments for grade R to 3
5 A Learner years of pre-Grade 1 education increased	Establish and consolidate systems and procedures for the provision of ECD Act 1.bNegotiate and enter into Service level agreements for the provision of ECD in the Birth to 5 age cohort	An additional 20% of learners in Grade 1 will have received pre-Grade 1 formal education – an increase of plus / minus 10%
6 Grade R spaces available in both public schools and in community-based sites	Advocacy for Education White paper 5	An additional 1000 schools offer Grade R as 1st year of school
Rollout of the Dinaledi institutional support programme.	Upgrading of educators in maths and science.	15 pilot schools participate.
	Upgrading of educators in computer literacy.	
	Empowerment of school management on institutional development and consolidation of school plan.	
MSTE professional support design	Accredited upgrading of educators in maths and science.	1 6000 educators over the next five years.
	Communication of available courses to districts.	
	Solicit funding for educator upgrading.	
	Collaboration with relevant partners.	
Learner development and support programme	Providing district with appropriate curriculum.	All 24 districts.
	Exposing learners to careers in maths, science and related fields.	39 schools of excellence are established.
	Informing learners about relevance and importance of science in today's life.	10% of school girls are exposed to MSTE over the next 5 years.
	Encouraging more girls to register for maths and science at school.	
Provision of teaching resources and material	Providing schools with science and maths kits.	All 490 FET schools resourced with Science and Maths kits.
	Supply schools with and co-ordinate distribution of computers donated by partners.	Schools with computers are provided with teaching soft ware.
Awareness and advocacy campaign	Promote formation of science clubs.	100 Science Clubs and Associations are set up in the next three years.
	Encourage participation of learners to Olympiads, science fairs, expo.	
	Periodic visit of role models to schools.	
	MSTE open day.	
	Alumni comeback call	
To develop and maintain successful implementation of educational monitoring and evaluation mechanisms	Implementing Whole School Evaluation	Implementation and monitoring
	Reporting on WSE	Feedback on WSE reports
	Developing a Provincial data base on WSE	Accumulated data on WSE
	Development of criteria for "Schools of Excellence"	Criteria developed and circulated to all stakeholders
To evaluate the performance of the education system	Compilation of report on Nodal Areas Foundation Phase study	Detailed report and school profiles for all Nodal Area schools
	Conducting a Systemic Evaluation main study for	Detailed report on the performance of the system at

### 6.1.3: Service Delivery Measures: Programme 1 Administration

Key Objectives	Output	Performance Measures
Implementation of management systems that are aimed at improving the performance of the system	the Intermediate Phase (Grade 6)	Intermediate Phase
	Piloting a Senior Phase (Grade 9) Systemic Evaluation study	Report on the pilot study
	Workshop Integrated Quality Management Systems (IQMS)	Coherent IQMS systems put in place
	Act Training of trainers for IQMS undertaken	Training conducted within timeframes
Roll out the Revised National Curriculum Statements (RNCS) in Grades R – 9 with special emphasis on Foundation and Intermediate Phases	Liaison with Office of the Premier on roll-out of South African Excellence Foundation training as pre-requisite to Good Governance Awards.	Quality Assurance Team trained on SAEF model.
	Design and implement an advocacy and communication strategy	The general public and all 3000 Foundation phase schools know the RNCS
	Develop Illustrative Learning Programmes for the Intermediate Phase	All 23 000 Intermediate phase educators can develop Learning Programmes
	Monitor the implementation of RNCS at the Foundation phase	Foundation Phase implementation evaluated
Prepare for the rollout of the GET Certificate in 2004	Distribute Learning area and assessment guidelines	All grades in the Senior phase have guidelines
	Train schools to develop Assessment management plans	All SMTs in the Senior phase are trained and have assessment plans
	Introduce educators to a variety of assessment tools	A variety of assessment tools is applied
Prepare for the Introduction of National Curriculum Statement (NCS) in FET Schools	Develop a rollout strategy and its cost to introduce NCS in FET schools	A rollout strategy that has been discussed with stakeholders
	Develop and implement a strategy to prepare educators to teach Life Orientation and Mathematical Literacy	Educators for the two subjects are trained and developed in 2004-2005
	Design Advocacy for FET NCS	Stakeholders and FET educators in particular are orientated to the NCS in 2003 - 2005y in 2003 – 2004
	Coordinate the materials development process and teacher preparation strategy for the other subjects	Material for use by educators is developed in 2004 prior to the training and implementation in 2005 and 2006 respectively.
Maintain and implement NATED 550 with a special focus on the reviewed and modernized subjects	Redesign of learning outcomes and assessment standards of all nationally examined subjects	All 800 FET schools have syllabi and assessment guidelines of the six nationally-examined subjects
	Develop guidelines for implementation of the changes in FET	Any changes in the FET subjects is communicated
	Develop CASS guidelines and assessment strategies that are in line with OBE	CASS is implemented, monitored and moderated
	Introduce OBE approach and assessment to Grades 10 – 12	All 800 FET schools apply OBE principles and assessment in 2003 and 2004
Develop and provincialise policies, strategies and programmes impacting on curriculum implementation	Develop, gazette and monitor the implementation of a Language in Education (LiE) policy and guidelines	LiE policy is implemented
	Develop Literacy and Numeracy Programmes and teacher development approaches and methodologies for public primary schools	Educators are developed in Literacy and Numeracy programmes implemented in primary schools.
	Embark on an advocacy campaign	Communication and application of policy is ensured

### 6.1.3: Service Delivery Measures: Programme 1 Administration

Key Objectives	Output	Performance Measures
Support curriculum policy implementation through the establishment of resource centres in schools and district offices	Develop a provincial policy and strategy to mobilise resources and establish resource centres in districts, circuits and schools Coordinate the establishment of libraries (mobile and Toy) in schools and district offices	and monitored A provincial policy and strategy is available and implemented  Resource centres and /or libraries are available in district offices or clusters of schools
Provide a framework for the development and selection of learning and teaching support material suitable for the implementation of curriculum policies.	Develop a policy and guideline for defining, selecting, costing and retention of learning and teaching support material Implement the policy to select material for schools and resource centres.	LTSM policy is implemented  A catalogue of suitable LTSM is used at schools and resource centres

## 6.2 Programme :2 Public Ordinary School Education

### Description

To establish, resource, maintain, and support all schools to ensure that they are administratively and professionally functional, in line with existing legislation.

### Objectives

To provide quality, efficient and relevant learning and teaching environment from grades 1 to 12.

**Table 6.2.1: Summary by subprogram for Program 2: Public Ordinary School Education**

PAYMENTS	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropri	Appropri	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
R thousand	1	2	3	4	5	6	7	8	9
2.1: Public Primary	2,136,192	2,749,769	2,758,234	3,119,037	3,146,537	3,111,367	5,594,593	6,175,001	6,618,894
2.2: Public Secondary	4,211,240	4,286,330	5,095,455	5,232,830	5,248,540	5,388,437	3,582,610	3,721,792	3,853,502
2.3: Professional Services	2,660	28,324		28,983	28,983	30,617	12,263	12,937	12,999
2.4: Human Resource Development				26,416	26,416	23,065	701	740	743
2.5: In-school Sport and Culture						70			
2.6: Conditional Grants	7,265	13,160	15,040	33,367	18,000	21,610	177,259	194,288	233,882
<b>Total by Subprogram</b>	<b>6,357,357</b>	<b>7,077,583</b>	<b>7,868,729</b>	<b>8,440,633</b>	<b>8,468,476</b>	<b>8,575,166</b>	<b>9,367,426</b>	<b>10,104,758</b>	<b>10,720,020</b>

**Table 6.2.2: Summary by economic classification for Program 2: Public Ordinary School Education**

PAYMENTS				Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropriations	Appropriations	Actual			
R thousand	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
<b>Current payments</b>	<b>6,291,407</b>	<b>6,888,331</b>	<b>7,538,901</b>	<b>8,048,116</b>	<b>8,081,326</b>	<b>8,441,286</b>	<b>8,925,076</b>	<b>9,631,122</b>	<b>10,240,388</b>
Compensation of employees	6,025,974	6,535,511	7,124,252	7,595,972	7,595,972	7,789,545	8,266,641	8,576,719	8,896,532
Goods and services	262,804	342,868	414,649	452,144	485,354	651,741	658,435	1,054,403	1,343,856
Interest and rent on land	2,629	9,952							
<b>Transfers and subsidies to:</b>	<b>8,361</b>	<b>158,133</b>	<b>264,144</b>	<b>254,179</b>	<b>254,179</b>	<b>133,879</b>	<b>34,476</b>	<b>36,373</b>	<b>36,544</b>
Non-profit institutions				509	509				
Households	8,361	158,133	264,144	253,670	253,670	133,879	34,476	36,373	36,544
<b>Payments for capital assets</b>	<b>57,589</b>	<b>31,119</b>	<b>65,684</b>	<b>138,338</b>	<b>132,971</b>	<b>1</b>	<b>407,874</b>	<b>430,941</b>	<b>436,441</b>
Buildings and other fixed structures	928	31,119	65,062	68,510	68,510		319,773	337,314	341,114
Machinery and equipment	56,661		622	69,828	64,461		88,101	93,627	95,327
Land and subsoil assets						1			
<b>Total payments</b>	<b>6,357,357</b>	<b>7,077,583</b>	<b>7,868,729</b>	<b>8,440,633</b>	<b>8,468,476</b>	<b>8,575,166</b>	<b>9,367,426</b>	<b>10,104,758</b>	<b>10,720,020</b>

**Table 6.2.3: Service delivery measures for Program 2: Public Ordinary School Education**

Key Objectives	Output	Performance Measures
Provisioning of quality education in the GET Band.	Provide LSM and basic school necessities to all GET schools.	Each of 4500 GET schools has LSM and basic educational necessities.
Strengthen the administrative and financial management systems in public schools.	Build general administrative and financial management capacity in public schools and consolidate funding strategies.	Each of these 4500 primary schools has basic management, financial management systems in place and are fully functional and self-renewing
Rationalise and re-align the institutional framework of schools to relate to new curriculum and policy trends.	Restructure the organisational framework of schools and align management and post provisioning to new structure.	Properly aligned GET schools thereby restoring public confidence in the schooling system
To put the basic infrastructure for primary schooling in place in accordance with policy	Provide appropriate facilities for learners with disabilities. Amalgamate schools where the buildings are not optimally used. Eliminate classroom backlogs through new school building programmes, renovations and maintenance of existing structures Complete research on cost effective infrastructure and integrate findings in school building programme.	Improved infrastructure provisioning in schools
To put the basic infrastructure for primary schooling in place in accordance with policy	Provide appropriate facilities for learners with disabilities. Amalgamate schools where the buildings are not optimally used. Eliminate classroom backlogs through new school building programmes, renovations and maintenance of existing structures Complete research on cost effective infrastructure and integrate findings in school building programme.	Improved infrastructure provisioning in schools

**Table 6.2.3: Service delivery measures for Program 2: Public Ordinary School Education**

Key Objectives	Output	Performance Measures
To roll-out training programmes for the Revised National Curriculum Statement (RNCS) in General Education and Training (GET)	building programme. Training of educators in Revised National Curriculum Statement (RNCS) in the General Education and Training (GET) band	Educators can competently use the RNCS in the GET band
To roll-out training programmes for the National Curriculum Statement (NCS) in Further Education and Training (FET) band	Training of Grade 10, 11- 12 Trainers in National Curriculum Statement (NCS) in the FET band	Facilitators are able to train and support in the FET Phase
Monitoring of Continuous Assessment (CASS) in Grade 12	Monitoring CASS activities in schools	All Grade 12 educators can implement CASS
Integration of Environmental Education (EE) in Outcomes Based Education (OBE)	Educators in pilot project are mediating / implementing Environmental Education (EE)	All pilot schools are implementing EE in OBE.
Promulgation and implementation of a Provincial In-Service Training (INSET) Policy	Developing and formalizing strategies for advocacy and implementation of a Provincial INSET Policy.	All relevant stakeholders know the INSET policy including schools.
	Implementation of National Professional Diploma in Education (NPDE) for the upgrading of un/underqualified	Educators upgraded to NPDE
Roll out a provincial Teachers Awards System	Educators are recognised and rewarded for excellence through provincially generated Teaching Schemes including National Teaching Awards (NTA)	Representations from the seven categories of excellence
Design a strategy for support of Subject Advisors and office-based educators	Training of Subject Advisors Provision of resources and monitoring tools to Subject Advisors and office-based educators in the province Monitoring & supporting Subject Advisors.	All Subject Advisors and office-based educators have been supported.
Strengthen the capacity of the Districts to render remedial, speech, language and hearing, guidance and psychological services to all schools in line White paper 6	Establish and train District Based Support Teams  Ensure Learner Support teams are established in all schools Conduct road-shows on career guidance Increase the number of health promoting schools in the province Establishment of a system to manage the identification, support, school based care and protection of the rights of school-aged orphans Systems and procedures for early identification and addressing of barriers to learning in the foundation phase	Learners in the mainstream schooling are supported in respect of barriers to learning, career guidance and health and welfare promotion programs
To develop the capacity of management at HO, districts and schools.	Training of the office based staff on leadership and management.	All office-based staff at Head Office and district levels as well as SMTs are trained on the desired competencies. c.
To develop and nurture policy analysis, facilitation and research skills at all management levels.	Training of all office based staff on research skills and materials development.	All schools have institution based staff development programmes.
To roll out materials development for training	Training of all provincial office based	

**Table 6.2.3: Service delivery measures for Program 2: Public Ordinary School Education**

Key Objectives	Output	Performance Measures
programmes.	officials in the development, analysis and implementation of policies.	
To establish an effective efficient and sustainable community driven nutrition programme	Develop and implement policy for SNP that involves all relevant stake holders	A vibrant nutrition program that is well managed and is community driven
To contribute to the improvement of education quality by enhancing pre and primary school pupils' active learning capacity	Provide feeding to targeted pre- and primary schools in early hours of school day on a daily basis	Improved punctuality, school attendance as well as enhanced academic performance by pre- and primary school pupils
To contribute to general health development by alleviating pre-primary hunger and offering appropriate micro nutrient supplementation programs	Create health facilities and ensure that pupils infected by parasites benefit optimally from nutritional interventions	Pre- and primary school pupils of targeted schools have enhanced health, energy and receptiveness with their studies.

## 6.3 Programme :3 Independent School Subsidies

### Objectives

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

### Description

To support independent schools from grades 1 to 12.

**Table 6.3.1: Summary by subprogram for Program 3: Independent Schools Subsidies**

PAYMENTS	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropri	Appropri	Actual			
R thousand	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
3.1: Primary Phase	6,582	6,797	7,487	10,400	10,400	7,124	9,777	10,315	10,985
3.2: Secondary Phase	4,042	4,175	6,737	6,388	6,388	11,740	7,682	8,104	8,631
<b>Total by Subprogram</b>	<b>10,624</b>	<b>10,972</b>	<b>14,224</b>	<b>16,788</b>	<b>16,788</b>	<b>18,864</b>	<b>17,459</b>	<b>18,419</b>	<b>19,616</b>

**Table 6.3.2: Summary by economic classification for Program 3: Independent School Subsidies**

PAYMENTS	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropri	Appropri	Actual			
R thousand	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
<b>Current payments</b>									
Transfers and subsidies to:	10,624	10,972	14,224	16,788	16,788	18,864	17,459	18,419	19,616
Households	10,624	10,972	14,224	16,788	16,788	18,864	17,459	18,419	19,616
<b>Payments for capital assets (1)</b>									
<b>Total payments</b>	<b>10,624</b>	<b>10,972</b>	<b>14,224</b>	<b>16,788</b>	<b>16,788</b>	<b>18,864</b>	<b>17,459</b>	<b>18,419</b>	<b>19,616</b>

(1) Of which capitalized compensation

**Table 6.3.3: Service delivery measures: Program 3: Independent Schools Subsidies**

Key Objectives	Output	Performance Measures
1. To support independent schooling, especially if catering for poorer communities, as a complement to public schooling	Financial aid to independent schools for the education of learners. Timeous determination and payment of subsidies	<b>Quality:</b> Per learner subsidy calculated in line with the policy of norms and standards

## 6.4 Programme 4: Public Special Schools

### Description

To resource, maintain, and support special resource and full-service schools to ensure that they are administratively and professionally functional in line with existing legislation. To make for children in distress including vulnerable children and those in conflict with the law. To put systems in place that will facilitate the Learning and Teaching in all these institutions. To ensure that District Support Teams are capacitated to support special schools on curriculum adaptation for the implementation and assessment of OBE.

### Objectives

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

**Table 6.4.1: Summary by subprogram for Program 4: Special School Education**

PAYMENTS R thousand	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropri	Appropri	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
4.1: Schools	81,837	128,560	159,433	192,913	192,913	190,133	250,719	320,173	385,314
4.2: Professional Services						1,458			
4.3: Human Resource Development				1,666	1,666	974	1,766	1,845	2,013
4.4: In-school Sport and Culture									
4.5: Conditional Grants			530	2,000	2,000	544			
<b>Total by Subprogram</b>	<b>81,837</b>	<b>128,560</b>	<b>159,963</b>	<b>196,579</b>	<b>196,579</b>	<b>193,109</b>	<b>252,485</b>	<b>322,018</b>	<b>387,327</b>

**Table 6.4.2: Summary by economic classification for Program 4: Special School Education**

PAYMENTS R thousand				Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropri	Appropri	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
<b>Current payments</b>	<b>76,942</b>	<b>107,116</b>	<b>122,829</b>	<b>139,792</b>	<b>139,792</b>	<b>137,268</b>	<b>141,450</b>	<b>146,418</b>	<b>151,935</b>
Compensation of employees	76,601	106,136	121,338	132,750	132,750	130,571	139,684	144,573	149,922
Goods and services	341	980	1,491	7,042	7,042	6,697	1,766	1,845	2,013
<b>Transfers and subsidies to:</b>	<b>4,895</b>	<b>21,444</b>	<b>37,134</b>	<b>56,437</b>	<b>56,437</b>	<b>55,841</b>	<b>39,035</b>	<b>44,294</b>	<b>44,499</b>
Households	4,895	21,444	37,134	56,437	56,437	55,841	39,035	44,294	44,499
<b>Payments for capital assets</b>				350	350		72,000	131,306	190,893
Buildings and other fixed structures							72,000	131,306	190,893
Machinery and equipment				350	350				
<b>Total payments</b>	<b>81,837</b>	<b>128,560</b>	<b>159,963</b>	<b>196,579</b>	<b>196,579</b>	<b>193,109</b>	<b>252,485</b>	<b>322,018</b>	<b>387,327</b>

### 6.4.3: Service delivery measures for Program 4: Public Special Schools

Key Objectives	Output	Performance Measures
1. Develop capacity of special schools as effective resource centres for mainstream schools	Resources and infrastructure for targeted special and full service schools in place	<b>Quantity:</b> All special schools resourceful to mainstream schools
2. Provide in-service training for educators	Train teachers in basic skills needed for remedial education	Workshops for remedial teaching
3. Ensure adequate support systems for the learners	Supply Education Development Centres with these devices to screen learners for possible hearing impairments	Purchasing of audiometers
4. Ensuring that the full provision is made for learners in distress	Establishment of reform school and expansion of facilities for street children and orphans	Reform school in place and is fully functional school of industry expanded to include girls
5. Provide health education to learners	Health Promoting Schools' Anti smoking program is introduced in 40% of the schools that participated in the global youth Tobacco Survey (GYTS)	Health Promoting Schools

## 6.5 Programme 5: Further Education and Training

### Description

To provide flexible, diverse, and accessible training programme at all public FET colleges so as to facilitate transition from school to world of work.

### Objectives

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

**Table 6.5.1: Summary by subprogram for Program 5: Further Education And Training**

PAYMENTS R thousand	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropri	Appropri	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
5.1: Public Institutions	84,481	71,177	131,940	144,915	143,415	129,125	163,603	222,607	291,714
5.2: Youth Colleges						111			
5.3: Professional Services									
5.4: Human Resource Development				2,500	300	1,773	2,500	2,612	2,850
5.5: In-college Sport and Culture									
5.6: Conditional Grants	75		558	4,700	4,700	445			
<b>Total by Subprogram</b>	<b>84,556</b>	<b>71,177</b>	<b>132,498</b>	<b>152,115</b>	<b>148,415</b>	<b>131,454</b>	<b>166,103</b>	<b>225,219</b>	<b>294,564</b>

**Table 6.5.2: Summary by economic classification for Program 5: Further Education and Training**

PAYMENTS				Main	Adjusted	Estimated			
	Audited	Audited	Audited	Appropri	Appropri	Actual	Medium-term estimates		
	2000/01	2001/02	2002/03		2003/04		2004/05	2005/06	2006/07
R thousand	1	2	3	4	5	6	7	8	9
<b>Current payments</b>	<b>81,294</b>	<b>67,751</b>	<b>106,241</b>	<b>115,552</b>	<b>111,852</b>	<b>94,934</b>	<b>114,640</b>	<b>118,677</b>	<b>123,209</b>
Compensation of employees	73,747	60,450	98,384	105,796	105,796	90,740	112,140	116,065	120,359
Goods and services	7,437	7,301	7,857	9,756	6,056	4,194	2,500	2,612	2,850
Interest and rent on land	110								
<b>Transfers and subsidies to:</b>	<b>3,085</b>	<b>3,378</b>	<b>16,176</b>	<b>36,563</b>	<b>36,563</b>	<b>36,520</b>	<b>22,504</b>	<b>76,100</b>	<b>138,986</b>
Households	3,085	3,378	16,176	36,563	36,563	36,520	22,504	76,100	138,986
<b>Payments for capital assets</b>	<b>177</b>	<b>48</b>	<b>10,081</b>				<b>28,959</b>	<b>30,442</b>	<b>32,369</b>
Buildings and other fixed structures		48					28,959	30,442	32,369
Machinery and equipment	177		10,081						
<b>Total payments</b>	<b>84,556</b>	<b>71,177</b>	<b>132,498</b>	<b>152,115</b>	<b>148,415</b>	<b>131,454</b>	<b>166,103</b>	<b>225,219</b>	<b>294,564</b>

### 6.5.3: Service delivery measures: Program 5: Further Education and Training

Key Objectives	Output	Performance Measures
Building institutional capacity to deliver quality learning and teaching at Colleges.	Staffing the colleges, establish governance and management structures and implement skills development programmes. Monitoring the implementation of strategic plans.	Management and governance structures empowered to deliver on education programmes and governance are in place. Full Time Equivalents (FTEs)), partnerships with SETAs, commerce and industry are strengthened as marketing plans get implemented.
Promoting effective teaching and learning	Encourage linkages with commerce, industry and Seta's. Strengthen HIV / AIDS awareness programmes. Monitoring and supporting subject committees, academic boards and provincial learning committees. Monitoring quality assurance and assessment processes at colleges. Maintenance of learnership programmes.	Learners acquire skills relevant to the labour market, entrepreneurial skills and are employable..
Providing physical and material resources for colleges	Develop and implement a strategy for asset management. Provision and maintenance of infrastructure. Provision of workshop, laboratory and library equipment to enhance effective teaching and learning	Colleges have the relevant resources and equipment which are properly maintained and meet curricula requirements.
Proper staffing of colleges	Staff establishment of colleges developed. Migration plan is developed.	Colleges have new staff establishments and human resources are equitably redistributed.
Developing of new financial management systems	Implement financial monitoring systems in the colleges.	Proper financial management systems are in place in all colleges.

#### 6.5.4: Other program information

With the implementation of the FET Act, 1998 the department will have to establish governance structures for the new colleges, appoint CEOs and senior managers for the colleges. Programs and staff for the FET colleges will also have to be rationalized.

### 6.6 Programme 6: Adult Basic Education and Training

#### Objectives

To provide an effective and efficient Adult Basic Education and Training (ABET) in accordance with the Adult Basic Education Act.

#### Description

To provide access to literacy and basic education and training as enshrined in the Constitution of the Republic of South Africa. Integrate learning to enhance and empower communities to participate and contribute to socio-economic and civic life.

**Table 6.6.1: Summary by subprogram for Program 6: Adult Basic Education**

PAYMENTS	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropri	Appropri	Actual			
	2000/01	2001/02	2002/03		2003/04		2004/05	2005/06	2006/07
R thousand	1	2	3	4	5	6	7	8	9
6.1: Public Centres	53,586	90,867	126,471	125,298	122,298	116,211	133,480	140,889	149,864
6.2: Subsidies to Private Centres				6,357	6,357	2,921			
6.3: Professional Services									
6.4: Human Resource Development							6,737	7,040	7,680
6.5: Conditional Grants									
<b>Total by Subprogram</b>	<b>53,586</b>	<b>90,867</b>	<b>126,471</b>	<b>131,655</b>	<b>128,655</b>	<b>119,132</b>	<b>140,217</b>	<b>147,929</b>	<b>157,544</b>

**Table 6.6.2: Summary by economic classification for Program 6: Adult Basic Education**

PAYMENTS				Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropri	Appropri	Actual			
	2000/01	2001/02	2002/03		2003/04		2004/05	2005/06	2006/07
R thousand	1	2	3	4	5	6	7	8	9
<b>Current payments</b>	<b>53,586</b>	<b>90,867</b>	<b>116,659</b>	<b>126,034</b>	<b>126,034</b>	<b>119,132</b>	<b>140,217</b>	<b>147,929</b>	<b>157,544</b>
Compensation of employees	52,657	89,848	111,617	108,958	108,958	107,958	115,495	119,537	123,959
Goods and services	929	1,019	5,042	17,076	17,076	11,174	24,722	28,392	33,585
<b>Transfers and subsidies to:</b>			<b>9,229</b>						
Households			9,229						
<b>Payments for capital assets (1)</b>			<b>583</b>	<b>5,621</b>	<b>2,621</b>				
Machinery and equipment			583	5,621	2,621				
<b>Total payments</b>	<b>53,586</b>	<b>90,867</b>	<b>126,471</b>	<b>131,655</b>	<b>128,655</b>	<b>119,132</b>	<b>140,217</b>	<b>147,929</b>	<b>157,544</b>

(1) Of which capitalized compensation

**Table 6.6.3: Service delivery measures for Program 6: Adult Basic Education and Training**

Key Objectives	Output	Performance Measures
1 Effective, well functioning centers in the Eastern Cape	Facilitate modular project based skills development programmes Implementation of learnerships Implementation of extension of the curriculum and the development of additional electives.	Quality of life is improved and measured  Accredited Project Based Skills Plan Developed. Unemployment reduced and learners with qualifications produced
2. School governing bodies and center governing bodies are functional and able to carry out their mandate	Development of an advocacy strategy for SGB and CGB and the Mobilization of communities participate effectively in SGB and CGB	TV Programmes flighted, adverts appeared in papers, flyers produced and community participate effectively in SGB and CGB
3. Illiteracy reduced in the Eastern Cape	Acquisition of LSM for Educators and Learners in Provincial Programme Database development and computers available in the Nodal Points as well as other districts where program is implemented	Learning support material sourced from providers and distributed Educator details captured
4. 10 All day centers established	Development of plans in multi purpose centers to ensure that ABET contributes to Job creation	All day centers established in selected communities and the quality of life enhanced through the programmes delivered in them
5. Implement National Pilot and focus programmes in the Eastern Cape	Poverty Alleviation (Ikhwelo Extension) Launched Educators for Ikhwelo appointed as well as Coordinator for Ikhwelo appointed and functioning well Monthly progress reports submitted to supervisors  Programme developed for implementation of literacy to 2475 learners and 165 educators trained	Letters of appointment written and educators appointed Written monthly reports submitted and deficiencies identified acted upon  Programme up and running effectively with all requirements in terms of formation of literacy units and systems in place National Programme implemented fully with Learner and Educator Material ordered and delivered

## 6.7 Programme7: Early Childhood Development

### Description

To resource, maintain, and support all public ordinary schools and community centers with grade R.

### Objectives

To provide early childhood education at grade R in accordance with White Paper 5.  
To promote a quality foundation for teaching and learning by maximizing the number of learner years of Pre-Grade 1 education.

**Table 6.7.1: Summary by subprogram for Program 7: Early Childhood Development**

PAYMENTS R thousand	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropri	Appropri	Actual			
	2000/01	2001/02	2002/03		2003/04		2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
7.1: Grade R in Public Schools	6,434	3,455	15,222	16,536	16,536	22,063	21,060	34,400	48,144
7.2: Grade R in Community Centres						26	14,025	14,656	15,989
7.3: Pre-grade R						77			
7.4: Professional Services						5			
7.5: Human Resource Development				7,489	7,489		4,160	4,347	4,742
7.6: Conditional Grants	27	18	9,180	16,281	16,281	6,816			
<b>Total by Subprogram</b>	<b>6,461</b>	<b>3,473</b>	<b>24,402</b>	<b>40,306</b>	<b>40,306</b>	<b>28,987</b>	<b>39,245</b>	<b>53,403</b>	<b>68,875</b>

**Table 6.7.2: Summary by economic classification for Program 7: Early Childhood Development**

PAYMENTS	Audited			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropriations	Appropriations	Actual			
R thousand	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
<b>Current payments</b>	<b>27</b>	<b>18</b>	<b>6,064</b>	<b>13,843</b>	<b>13,843</b>	<b>5,968</b>	<b>4,160</b>	<b>4,347</b>	<b>4,742</b>
Compensation of employees			5,332			3,852			
Goods and services	27	18	732	13,843	13,843	2,116	4,160	4,347	4,742
<b>Transfers and subsidies to:</b>	<b>3,515</b>	<b>3,455</b>	<b>15,384</b>	<b>26,436</b>	<b>26,436</b>	<b>23,019</b>	<b>30,297</b>	<b>44,053</b>	<b>58,675</b>
Households	3,515	3,455	15,384	26,436	26,436	23,019	30,297	44,053	58,675
<b>Payments for capital assets</b>	<b>2,919</b>		<b>2,954</b>	<b>27</b>	<b>27</b>		<b>4,788</b>	<b>5,003</b>	<b>5,458</b>
Machinery and equipment	2,919		2,954	27	27		4,788	5,003	5,458
<b>Total payments</b>	<b>6,461</b>	<b>3,473</b>	<b>24,402</b>	<b>40,306</b>	<b>40,306</b>	<b>28,987</b>	<b>39,245</b>	<b>53,403</b>	<b>68,875</b>

### 6.7.3: Service delivery measures for Program 7: Early Childhood Development

Key Objectives	Output	Performance Measures
To provide Grade R spaces in public ordinary schools in accordance with policy, but specifically White Paper 5	Select and register 1000 Grade R sites and attach to public schools as 2nd year of White Paper 5 implementation.	Increased number of 5-year olds in Grade 1 who have received formal Grade R tuition.
	Advocacy for White Paper 5.	Schools and communities awareness raised on White Paper 5.
To provide Grade R spaces in education-funded community-based sites in accordance with policy, but specifically White Paper 5	Provision of furniture and equipment for Grade R.	Furniture and Basic kits provided in 1301 Grade R classes
	Select and register new community-based sites to replace those in the Grant-in-aid programme.	23 230 learners registered in community-based sites that offer Grade R.
	Train practitioners and SMTs.	
	Transfer practitioner subsidies.	

## 6.8 Auxiliary and Associated Services

### Description

To provide for projects specified by the department that is applicable to more than one programme and funded by conditional grants. To provide for departmentally managed examination services.

### Objectives

To provide services and training associated with the Department's aims, and support to education institutions as a whole.

**Table 6.8.1: Summary by subprogram for Program 8: Auxiliary and Associated Services**

PAYMENTS	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropriations	Appropriations	Actual			
R thousand	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
8.1: Payments to SETA				7,630	7,630	6,713	7,080	7,399	8,071
8.2: Conditional Grants	66	8,848	14,879	24,788	24,288	18,554	22,244	23,579	24,993

8.3: Special Programs									
8.4: External Examination	25,385	31,624	45,118	72,817	72,817	74,843	93,224	123,305	136,173
<b>Total by Subprogram</b>	<b>25,451</b>	<b>40,472</b>	<b>59,997</b>	<b>105,235</b>	<b>104,735</b>	<b>100,110</b>	<b>122,548</b>	<b>154,283</b>	<b>169,237</b>

**Table 6.8.2: Summary by economic classification for Program 8: Auxiliary and Associated Services**

PAYMENTS				Main	Adjusted	Estimated			
	Audited	Audited	Audited	Appropri	Appropri	Actual	Medium-term estimates		
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
R thousand	1	2	3	4	5	6	7	8	9
<b>Current payments</b>	<b>24,122</b>	<b>40,472</b>	<b>59,110</b>	<b>102,435</b>	<b>101,935</b>	<b>100,110</b>	<b>101,548</b>	<b>128,283</b>	<b>169,237</b>
Compensation of employees	11,210	13,785	13,724	25,019	25,019	24,816	26,520	27,449	28,464
Goods and services	12,912	26,687	45,386	77,416	76,916	75,294	75,028	100,834	140,773
<b>Transfers and subsidies to:</b>									
<b>Payments for capital assets</b>	1,329		887	2,800	2,800		21,000	26,000	
Buildings and other fixed structures							21,000	26,000	
Machinery and equipment	1,329		887	2,800	2,800				
<b>Total payments</b>	<b>25,451</b>	<b>40,472</b>	<b>59,997</b>	<b>105,235</b>	<b>104,735</b>	<b>100,110</b>	<b>122,548</b>	<b>154,283</b>	<b>169,237</b>

### 6.8.3: Service delivery measures for Program 8: Auxiliary and Associated Services

Key Objectives	Output	Performance Measures
1 To ensure the improvement on quality assessment during examination	All candidates have an equal opportunity to sit for their examinations and receive all their question papers and results	Quantity: Provision of effective and efficient system of running grade 12 examinations approved by South African Certification
2 To provide a sound coordinated examination system	All entries are captured and verified with question papers, printed and available in schools	Quantity: Capturing of grade 12 entries, printing of question papers, distribution thereof and capturing of marks
3 Enhance the integration of HIV/AIDS and life skills program into the school curriculum	HIV/AIDS prevention program in all public schools	Quality: All schools have access to resources and equipment that prevent infection
A Enhancing the integration of HIV/AIDS and Life-skills education into the curriculum.	Establishing HIV/AIDS and Life-Skills Unit and conducting orientation Meetings. Form inter-directorate forum so that directorates understand their roles	Greater awareness of the pandemic and planning that would facilitate smooth co-ordination of the program.
	Conduct Capacity building, (OBE and Life skills) and Advocacy Workshops. Train educators on HIV/AIDS policy and legislation.	Educators are equipped to teach life-skills in OBE principles and are exposed to the dynamics of the pandemic so that they are able to apply their knowledge into their teaching experiences.
	Conduct Peer Education training for Grade 7 to 11 learners. Empower learners with various lifeskills.	Decreased new infections and STIs and more confidence of the learners as these peer educators would serve as their immediate support structure.
	Conduct training for 5 schools that cater for the Deaf learners by purchasing learning materials specifically designed for deaf learners.	Life skills adapted and integrated into Special Schools curriculum.
	Identification of orphans.	Database of orphans is available and learners access the services from Health and Social Development Departments. This is done in collaboration with the collaboration with the MTT and EMIS.
	Provision of Community Home Based Care in collaboration with the Department of Social Development and other relevant departments.	Primary health care is accessible and new infections are decreased, this assists in the management of the pandemic.
	Conduct workshops on health and wellness for learners and educators, Health Advisory Committees are established in schools.	Increased awareness around the management of HIV/AIDS by the school and the communities at large. The schools are in the position to develop their own HIV/AIDS Policies that is in line with the National HIV/AIDS Policy.

## 6.9 Other Programme Information

**Table 6.9.1: Personnel numbers and estimates**

Program	AT 31 March 2001	At 31 March 2002	At 31 March 2003	At 31 March 2004	At 31 March 2005
1. Administration	4,622	4,540	3,888	4,611	4,423
2. Public Ordinary School Education	68,773	64,647	68,532	65,518	69,000
3. Independent Schools Subsidies					
4. Public Special Schools	1,559	1,485	1,817	1,584	1,510
5. Further Education and Training	867	855	855	1,087	1,041
6. Adult Basic Education and Training	121	119	121	121	
7. Early Childhood Development	24	24	24	24	
8. Auxiliary and Associated Services	255	276	90	259	127
<b>Total</b>	<b>76,221</b>	<b>71,946</b>	<b>75,327</b>	<b>73,207</b>	<b>76,101</b>
<b>Total Personnel Cost</b>	<b>6,771,827</b>	<b>7,165,949</b>	<b>8,037,091</b>	<b>8,714,145</b>	<b>9,223,208</b>
<b>Unit Cost</b>	<b>88,84</b>	<b>99,60</b>	<b>106,69</b>	<b>119,03</b>	<b>121.19</b>

**Table 6.9.2: Expenditure on training: Department of Education**

Program	Outcome			Main Appropriation	Adjusted Appropriation	Estimated actual	Medium term estimates		
	Audited	Audited	Audited						
<b>R'000</b>	<b>2000/01</b>	<b>2001/02</b>	<b>2002/03</b>		<b>2003/04</b>		<b>2004/05</b>	<b>2005/06</b>	<b>2006/07</b>
1: Administration	297	5,543	12,293	16,980	-8	16,972	10,455	11,030	11,636
2: Public Ordinary School Education				26,416	-3351	23,065	701	740	743
3: Independent School Subsidies									
4: Public Special School Education				1,666	-692	974	1,766	1,845	2,013
5: Further Education & Training				2,500	-727	1,773	2,500	2,612	2,850
6: Adult Basic education & Training							6,737	7,040	7,680
7: Early Childhood Development				7,489		7489	4,160	4,347	4,742
8: Auxilliary and Associated Services	25,385	31,524	45,118	72,817	2026	74,843	88,224	122,703	129,933
<b>Total</b>	<b>25,682</b>	<b>37,067</b>	<b>57,411</b>	<b>127,868</b>	<b>-2752</b>	<b>125116</b>	<b>114,543</b>	<b>150,317</b>	<b>159,597</b>

## **Annexure B to Budget Statement 2**

**Annexure B.1: Details of expenditure on infrastructure by category.**

**1. New constructions (buildings and infrastructure) (R thousand)**

No.	Project name	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2004/05		MTEF 2005/06		MTEF 2006/07	
					Date: Start	Date: Finish	At start	At completion		Trans-fers	Other costs	Total	Trans-fers	Other costs	Total
	<b>Programme 4 - SPECIAL SCHOOLS</b>														
	Sunshine	Port Elizabeth	Cacadu/Nelson Mandela	16 new, 1 adm blk, 13 tfts, 1 lab, fnc	7 Jan 04	7 Aug 05	6,157			2,538		3,619	-		
	McLennan Special School	East London	Amathole	To be assessed	13 Jan 04	13 Jun 05	6,500			3,847		1,838	815		
	Tsolo spec.school Part 2 of Phase 1	Tsolo	OR Tambo	New special school	7 Oct 03		4,169			2,468		2	-		
	Tsolo spec.school	Tsolo	OR Tambo	New special school	22 Sep 03	28 May 05	6,216			1,240		4,975	-		
	Zamokuhle Spec School	Bizana	OR Tambo	10 new, 1 adm blk, 6 spec cls, 20 tfts, 8 wt tfts, 2 hostels, fnc, 1 dng hall	6 Dec 03	6 Dec 05	16,277			5,638		7,525	2,114		
	Nolutha Special School- Toilets	Mt Frere	Alfred Nzo		24 Nov 03	06 Jan 05	560			77		-	-		
	Nolutha Special School	Mt Frere	Alfred Nzo	13 new cls, 1 lib adm blk, 1 rec cls, 30 new tfts, sk fnc			37,968			3,084		15,986	15,528		
	Vulekani						4,500			3,436		#	-		
	Gonubie SSS	East London	Amathole	17 new cls, 1 str rm & off, 2	01 Feb 04	01 Apr 05	22,756			5,376		10,157	4,223		
												-	-		
												-	-		
							105,103			18,851		45,167	22,680		
<b>Total new constructions (buildings and infrastructure)</b>															

## 2. Rehabilitation/upgrading (R thousand)

No.	Project name	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2004/05		MTEF 2005/06		MTEF 2006/07	
					Date: Start	Date: Finish	At start	At completion		Trans-fers	Other costs	Trans-fers	Other costs	Trans-fers	Other costs
	Programme 2 - GET, FET Schools														
	Boqo JSS	Lady Frere	Chris Hani	15 new cls, 26 new ttls, 1 wt tnk, fnc.	04 Dec 03	29 Sep 04	4,743			3,919		74			
	Sakumlandela JS	Queenstown	Chris Hani	4 ren cls, 1 adm blk, 2 spec cls, 12 ttls, 1 lab, fnc	15 Sep 03	20 Nov 04	2,197			1,672		34			
	Lukhanji PS	Queenstown	Chris Hani	22 new cls, 1 stf off, 1 store rm, 44 new ttls, fnc	15 Jan 04	15 Apr 05	8,804			4,045		3,172			
	Hillview Primary	Engcobo	Chris Hani	3 new cls, 1 adm blk, 1 spec cls, 8 ttls, 4 wt tnks, fnc	26 Nov 03	26 Jun 04	2,694			720		-			
	Zwelidumile JSS	Engcobo	Chris Hani	7 new, 1 adm blk, 1 spec cls, 17 ttls, 6 wt tnks, fnc	29 Oct 03	22 Jun 04	2,241			761		-			
	Gubenxa JSS	Engcobo	Chris Hani	13 new, 1 adm blk, 1 spec cls, 27 ttls, 10 wt tnks, fnc	26 Nov 03	26 Sep 04	3,821			2,338		-			
	Nxuba Primary	Craddock	Chris Hani	10 ren cls, 5 new, 1 adm blk, 1 spec cls, 17 ttls, 6 wt tnks, fnc	20 Nov 03	20 Aug 04	2,865			1,602		-			
	Kwinana Primary	Craddock	Chris Hani	4 new, 1 adm blk, 2 spec cls, 17 ttls, 6 wt tnks, fnc	11 Nov 03	11 Apr 04	926			139		-			
	Naniso Primary	Craddock	Chris Hani	9 new, 1 adm blk, 2 spec cls, 17 ttls, 6 wt tnks, fnc	24 Oct 03	24 Jun 04	3,615			1,227		-			
	Mthoniyama PS	Craddock	Chris Hani	7 new, 1 adm blk, 1 spec cls, 17 ttls, 6 wt tnks, fnc	11 Nov 03	11 Jun 04	2,995			1,210		-			
	Nosipho Primary	Uitenhage	Cacadu/Nelson Mand	15 ren, 1 adm blk, 2 spec cls, 17 ttls, 6 wt tnks, fnc	12 Dec 03	12 Aug 04	6,180			3,725		1,000			
	Tsitsikama Primary	Uitenhage	Cacadu/Nelson Mand	1 ren, 21 new, 1 adm blk, 1 spec cls, 17 ttls, 6 wt tnks, fnc	12 Dec 03	12 Aug 04	7,071			4,406		1,000			
	Kwanoxolo PS	Port Elizabeth	Cacadu/Nelson Mand	26 new, 1 adm blk, 1 spec cls, 17 ttls, 6 wt tnks, fnc	07 Jan 04	7 Jan 05	10,795			6,919		2,169			
	Ngqurha JSS (Spelt as Coega)	Port Elizabeth	Cacadu/Nelson Mand	6 new cls, 1 adm blk, 54 new ttls, 1 lab, fnc	27 Nov 03	27 Jun 04	3,263			2,351		-			
	Inkqubela PS	Port Elizabeth	Cacadu/Nelson Mand	16 new, 1 adm blk, 2 spec cls, 17 ttls, 6 wt tnks, fnc	27 Nov 03	27 Jun 04	2,270			1,635		-			













Godini JSS	Libode	OR Tambo	4 new cls, 5 ren cls, adm b	Mar 04	May 05	1,655				1,491				24		
Griffiths SPS	Libode	OR Tambo	7 new cls, adm blk, rec cls,	Mar 04	May 05	2,064				1,860				30		
Tutor Ndamse SSS (Renov.)	Libode	OR Tambo	To be assessed			-				-				0		
Ndamse SSS Hostel (Renov.)	Libode	OR Tambo	To be assessed			-				0				0		
LUTSHAYA SSS	Libode	OR Tambo	7 new cls, 1 comp rm, 1 lib	Mar 04	Aug 05	4,932				3,985				532		
Bakuba JSS	Lusikiski	OR Tambo	11 new cls, 5 ren cls, adm b	Mar 04	Aug 05	4,410				3,563				476		
CABA JS SCHOOL	Lusikiski	OR Tambo	To be assessed			2,730				-				-		
Bhekamevea SSS	Qumbu	OR Tambo	8 new cls, 1 adm blk, rec cl	mar 04	May 05	1,552				1,399				23		
Hlangalane JSS	Qumbu	OR Tambo	9 new cls, 1 adm blk, 1 rec	Mar 04	may 05	1,569				1,414				23		
Dalubuhle JSS	Umtata	OR Tambo	10 new cls, 5 ren, adm blk,	Mar 04	Jul 05	3,334				2,866				188		
Dobe JSS	Umtata	OR Tambo	9 cls, adm blk, rec cls, 22 tl	Mar 04	Jul 05	2,726				2,344				153		
Sankobe PS	Umtata	OR Tambo	To be assessed	Mar 04		-				-				0		
Ntungwana JSS	Umtata	OR Tambo	To be assessed	Mar 04		-				-				0		
Nkwaini PS	Umtata	OR Tambo	To be assessed	Mar 04		-				0				0		
Phezukwewilo JSS	Umtata	OR Tambo	To be assessed	Mar 04		-				0				0		
Mabeleni JSS	Umtata	OR Tambo	To be assessed	Mar 04		-				0				0		
Zangqele JSS	Umtata	OR Tambo	To be assessed	Mar 04		-				0				0		
						-				0				0		
Mdeni SPS	Mt Fletcher	Ukhahlamba	To be assessed	Mar 04	Mar 05	1,403				1,285				0		
Cambalaia SPS	Mt Fletcher	Ukhahlamba	To be assessed	Mar 04		-				0				0		
Lehana SSS	Mt Fletcher	Ukhahlamba	To be assessed	Mar 04		-				0				0		
Tsitsana Technical School	Mt Fletcher	Ukhahlamba	To be assessed	Mar 04		-				0				0		
Sameul Nombewu SSS	Mt Fletcher	Ukhahlamba	To be assessed	Mar 04		-				0				0		
Qurana JSS	Mt Fletcher	Ukhahlamba	To be assessed	Mar 04		-				0				0		
Kaheng JSS	Mt Fletcher	Ukhahlamba	To be assessed	Mar 04		-				0				0		
Tandisizwe Technical School	Mt Fletcher	Ukhahlamba	To be assessed	Mar 04		-				0				0		
Kwagcina JSS	Sterkspruit	Ukhahlamba	To be assessed	Mar 04		-				0				0		
Mncunubeni JSS	Sterkspruit	Ukhahlamba	To be assessed	Mar 04		-				0				0		
Tele Junction JSS	Sterkspruit	Ukhahlamba	To be assessed	Mar 04		-				0				0		
						-				0				0		
			Projection of 50 schools still to be assessed			80,000								56,000		
TOTAL						1,219,649				74,303				-		547,747

### 3. Other capital projects (R thousand)

No.	Project name	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	Transfers	Other costs	Total	Transfers	Other costs	Total
					Date: Start	Date: Finish	At start	At completion							
	Exam Centre	Head Office	Anathole	Construction of a new Exam Centre	Mar 04		47,000			18,000			26,000		
	Youth Care Centre	KWT	Anathole	Construction of a new Youth Care Centre			97,738			24,256			54,192		
<b>Total for the two projects</b>										<b>42,256</b>			<b>80,192</b>		<b>44,166</b>
							-			-			-		
	Departmental Programmes:						-			-			-		
							-			-			-		
	Toilet Programme (CDC) Phase 1	5 districts	3 municipalities	Provision of 2,300 toilets to schools in first yr	Mar 04		58,000			8,000			25,000		
	Minor Repairs and Renovations (Section 20& 21 schools)	All 24 districts	all 6 municipalities	minor repairs to schools throughout the province			80,000			26,000			25,000		
	School Collaboration Programme - Cluster Projects			Match funding with Business to build or rehabilitate schools			18,000			4,000			8,000		
	Phandulwazi Agric HS (Budget Cut)	Fort Beaufort	Anathole	Match funding with Luxenburg to rehabilitate Phandulwazi Agriculture school			4,000			4,000			-		
	Head Office/District Office/CSC	Head Office and selected district and CSC		Renovations to offices and construction of additional offices			30,000			10,375			10,000		
							-			-			-		
<b>Total other capital projects</b>										<b>52,375</b>			<b>68,000</b>		<b>71,000</b>
<b>GRAND TOTAL</b>										<b>466,000</b>			<b>619,800</b>		<b>651,406</b>