

## 4

## DEPARTMENT OF EDUCATION

AMOUNT TO BE APPROPRIATED:	R1,433,454,000.00
STATUTORY AMOUNT:	R791,00.00
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 relation
- €# Budgeting and Expenditure Control

#### €# OFFICE OF THE CHIEF DIRECTOR

- €# Administrative (District Offices: Frances Baard, Karoo, namaqua, Siyanda)
- €# Educational Funding
- €# Policy and Planning

#### €# DIRECTORATE: CORPORATE SERVICES

- €# Provisioning Administration
- €# Education Administration
- €# Human resource Management
- €# Logistical Servicesort Services (ESS)

#### €# 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

- €# Quality Assurance
- €# 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)
- €# Colleges of Education

## 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 has now been the highest in the country for successive years.

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. The examination and assessment services unit has again successfully administered and managed not only the Senior Certificate exam, but also two new assessment levels - ABET Level 4 and GETC at Grade

The highlight of the year 2003 was the excellent Senior Certificate results with the Northern Cape recording a pass percentage of 90,7 percent. This constituted the highest pass percentage in the country for the third year in succession. Also very significant is the remarkable improvement shown by schools previously regarded as "under performing". Only two 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 100% delivery of Text Books by December 2003.
- \* The safer schools campaign was once again very successful and registered a further increase in in-school sport and culture activities.
- \* The department is well on course 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 128 to 154.
- \* Computer laboratories are now build at all secondary schools and plans are underway to provide computer laboratories to all 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 literally quadrupled since 2000. 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 remainder of educators not trained yet, 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 personal development programmes 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. RECEIPTS AND FINANCING**

The following sources of funding are used for the Vote

**Table 4.1 Summary of receipts: Education**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01 R'000	2001/02 R'000	2002/03 R'000	2003/04 R'000	2004/05 R'000	2005/06 R'000	2006/07 R'000		
Equitable share	960,923	1,010,222	1,133,862	1,267,256	1,270,606	1,270,570	1,376,616	1,523,771	1,607,930
Conditional grants	4,146	11,487	36,436	37,600	37,828	37,828	57,838	61,210	59,034
Statutory			667	740	778	776	791	845	845
<b>Total receipts</b>	<b>965,069</b>	<b>1,021,709</b>	<b>1,170,965</b>	<b>1,305,596</b>	<b>1,309,212</b>	<b>1,309,174</b>	<b>1,435,245</b>	<b>1,585,826</b>	<b>1,667,809</b>

## 4.2. Departmental receipts collection Education

Table 4.2 Summary of receipts - Vote 4: Education

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01 R'000	2001/02 R'000	2002/03 R'000	2003/04 R'000	R'000	R'000	R'000		
Tax receipts									
Non-tax receipts	1 106	1 008	552	600	600	2 076	1 637	1 735	1 839
Sale of goods and services other than capital assets	6	406	150				1 120	1 187	1 258
Fines, penalties and forfeits	7	11	16				17	18	19
Interest, dividends and rent on land	1 093	591	386	600	600	2 076	500	530	562
Transfers received from		753							
Sale of capital assets									
Financial transactions in assets and liabilities	734	53	289				300	318	337
<b>Total departmental receipts</b>	<b>1 840</b>	<b>1 814</b>	<b>841</b>	<b>600</b>	<b>600</b>	<b>2 076</b>	<b>1 937</b>	<b>2 053</b>	<b>2 176</b>

## 5. PAYMENTS SUMMARY

The MTEF baseline allocations for the period 2004/2005 to 2006/2007 are:

Financial year 2004/2005 : R1 435,245 million

Financial year 2005/2006 : R1 585,826 million

Financial year 2006/2007 : R1 667,809 million

Table 5.1 Summary of Payments and estimates -: Programmes Vote 4: Education

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05 R'000	2005/06 R'000	2006/07 R'000
	2000/01 R'000	2001/02 R'000	2002/03 R'000	2003/04	R'000				
1. Administration	49,739	51,145	75,772	99,588	96,488	95,411	118,801	142,681	156,236
2. Public Ordinary School Education	840,682	873,253	926,362	991,860	1,002,188	1,007,296	1,061,584	1,142,991	1,192,384
3. Independent School Education	3,493	3,738	4,173	4,749	4,749	4,651	4,749	5,462	6,008
4. Public Special School Education	24,431	31,104	34,865	43,123	42,423	40,718	47,935	53,434	56,864
5. Further Education and Training	18,280	20,324	24,506	34,422	31,668	33,176	37,049	40,460	44,537
6. Adult Basic Education and Training	4,269	4,834	9,211	27,223	25,045	20,601	23,419	29,719	31,960
7. Early Childhood Development	5,727	8,499	10,632	11,619	12,319	13,077	13,199	15,622	18,612
8. Auxiliary and Associated Services	18,448	28,812	84,777	92,272	93,554	93,468	127,718	154,612	160,363
<b>Statutory Amount</b>			<b>667</b>	<b>740</b>	<b>778</b>	<b>776</b>	<b>791</b>	<b>845</b>	<b>845</b>
<b>Total payments and estimates: Education</b>	<b>965,069</b>	<b>1,021,709</b>	<b>1,170,965</b>	<b>1,305,596</b>	<b>1,309,212</b>	<b>1,309,174</b>	<b>1,435,245</b>	<b>1,585,826</b>	<b>1,667,809</b>



## 6.1. PROGRAMME 1- ADMINISTRATION

Table 6.1 Summary of payments and estimates -Programme 1: Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term- estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01 R'000	2001/02 R'000	2002/03 R'000	2003/04 R'000	R'000	R'000	R'000		
1. Member of the Executive Council	952	1,950	3,025	4,412	4,812	4,493	4,398	4,922	5,446
2. Management	17,408	17,069	25,067	30,758	34,058	35,075	35,082	50,385	56,359
3. Human Resource Development	1,679	527		4,345	3,145	3,699	5,309	6,316	7,547
4. Corporate Services	29,700	31,599	47,680	60,073	54,473	52,144	74,012	81,058	86,884
<b>Total payments &amp; estimates: Programme 1</b>	<b>49,739</b>	<b>51,145</b>	<b>75,772</b>	<b>99,588</b>	<b>96,488</b>	<b>95,411</b>	<b>118,801</b>	<b>142,681</b>	<b>156,236</b>

**Table 6.1 Summary of Provincial payments and estimates by economic classification Programme 1: Administration**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01 R'000	2001/02 R'000	2002/03 R'000	2003/04 R'000	R'000	R'000	R'000		
<b>Current payments</b>	<b>49,559</b>	<b>50,537</b>	<b>74,380</b>	<b>97,756</b>	<b>94,556</b>	<b>93,096</b>	<b>116,128</b>	<b>139,565</b>	<b>152,660</b>
Compensation of employees	33,164	36,502	46,867	65,556	61,181	62,130	69,307	83,479	87,500
Goods and services	16,395	14,035	27,513	32,200	33,375	30,966	46,821	56,086	65,160
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>85</b>	<b>92</b>	<b>111</b>	<b>178</b>	<b>178</b>	<b>178</b>	<b>309</b>	<b>362</b>	<b>417</b>
Provinces and municipalities	83	92	111	178	178	178	309	362	417
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	2								
Households									
<b>Payments for capital assets</b>	<b>95</b>	<b>516</b>	<b>1,281</b>	<b>1,654</b>	<b>1,754</b>	<b>2,137</b>	<b>2,364</b>	<b>2,754</b>	<b>3,159</b>
Buildings and other fixed structures									
Machinery and equipment	95	516	1,281	1,654	1,754	2,137	2,364	2,754	3,159
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: Programme 1</b>	<b>49,739</b>	<b>51,145</b>	<b>75,772</b>	<b>99,588</b>	<b>96,488</b>	<b>95,411</b>	<b>118,801</b>	<b>142,681</b>	<b>156,236</b>

**6.1 Programme description: Programme 1: Administration****Objective**

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

This programme consists of the following sub-programmes:

- 1.1 Office of the MEC
- 1.2 Management

- 1.3 Corporate Services
- 1.4 Human Resource Development

One of the sub-programmes under corporate services is Curriculum. Due to recent policy developments and other factors this sub-programme needs to expand dramatically. Some of the factors that require an expansion of this sub-programme are:

- Curriculum 2005 and the revised curriculum statements  
The revised curriculum statements required a new training schedule. Every teacher from grade 1 up to grade 9 needs to be retrained.
- Interim syllabus for FET  
The 2003 grade-10 group was supposed to be the first OBE based group in the FET. Due to the revision of Curriculum 2005 the implementation of OBE in the FET phase was postponed to 2006. The result is that the old curriculum must be maintained until 2006. The curriculum unit needs to support the learners in the FET phase that had been trained in OBE methodology. They furthermore need to revise the current syllabus in order to make the transition from OBE to the traditional syllabus as small as possible.
- Quality of Matric passes.  
One of the priority areas is to improve the quality of matric passes. This entails getting more higher-grade subject passes, more university exemptions and more learners taking mathematics and science. The curriculum unit is pivotal in achieving all these outcomes.
- Grade-10 pass rate.  
A worrying aspect in most schools is the very low grade-10 pass rate. The curriculum unit needs to strengthen the culture of learning and teaching not only in grade 10, but also in the preceding years.

#### PROGRAMME 1: ADMINISTRATION

Outputs	Performance measures	Performance targets
Empower and support managers at all levels so that they can manage their units effectively	Percentage of schools with Section 21 status	98%
	% recurrent non-personnel funding channelled through School Funding Norms	100%
Ensure an effective performance-based budget process that links budgeting, planning, reporting and performance	Average real per learner allocation for recurrent non-personnel items	R330
	Average per capita amount for quintile 1 learners	R450
	% of non-Section 21 schools with all LSM and other required materials delivered on day 1 of school year	100%
Improve the quality of matric passes	Exemption rate	20%
To improve grade 10 performance	Grade 10 pass rate	75%
Ensure quality learning in all grades	Years input per Senior Certificate/ FETC graduate	N/A

Train English and Afrikaans educators to improve quality of teaching languages	Number of Gr. 10-12 educators trained in poetry and literature Number of schools where efficiency in reading increased by at least 5% Development of pacesetters and CASS guidelines for the introduction of IsiXhosa, SeTswana or SeSotho as a second language in Gr. 10	Increase of 50 educators trained in poetry and literature
Train educators in the implementation of Global Marking in preparation of National Question Papers	% History educators assisted to improve efficiency in marking	Additional 20% of History educators
Improve learner performance in Maths, Science and Biology	Classroom-based assistance to Maths and Science educators and learners	Additional 5% of learner performance
Strengthening capacity of critical mass of Gr. 10-12 Maths, Science and Biology educators and the improvement of learner performance by 5%	Learner performance in Maths, Science and Biology	Improvement of learner performance by 5%

#### Sub-programme: Corporate Services

To ensure that the majority of procurement is done from previously disadvantaged individuals	Percentage of procurement from PDI's	70%
	Percentage of procurement from local suppliers	80%
Ensure all learners have desks, tables and chairs	% Percentage schools with sufficient desks	100%
Ensure learners participate in annual Sutherland observatory Space Camp excursion	Number of learners that participate annually	20

#### Sub-programme: Human Resource Management

Outputs	Performance measures	Performance targets
Permanent appointment of all under-qualified educators	Educators appointed	25

#### Sub-programme: Legal Services

Outputs	Performance measures	Performance targets
1. Raise the rights awareness of rural school communities	% Circuit managers serving rural schools that are aware of remedies to abuses experienced by rural communities	Additional 10%
	% Percentage principals in rural schools that are aware of remedies to abuses experienced by rural school communities	10%
	% Learners in rural schools that are aware of remedies to abuses experienced by rural school communities	10%

**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 payment and estimates --:Programme 2: Public Ordinary School Education**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01 R'000	2001/02 R'000	2002/03 R'000	2003/04 R'000	2004/05 R'000	2005/06 R'000	2006/07 R'000		
Public Primary Phase	447,867	462,979	494,935	535,227	695,055	699,516	716,033	773,348	803,430
Public Secondary Phase	392,669	407,949	427,233	440,736	290,736	292,526	319,185	340,245	356,241
Professional Services	22	521	416	6,029	6,029	5,082	7,005	7,640	8,171
Human Resource Development				2,308	2,808	3,297	9,926	10,909	12,493
In-School Sport and Culture	124	1,804	3,778	7,560	7,560	6,875	9,435	10,849	12,049
<b>Total payments and estimates: Programme 2</b>	<b>840,682</b>	<b>873,253</b>	<b>926,362</b>	<b>991,860</b>	<b>1,002,188</b>	<b>1,007,296</b>	<b>1,061,584</b>	<b>1,142,991</b>	<b>1,192,384</b>

**Table 6.2.1 Summary of Provincial payments and estimates by economic classification Programme 2: Public Ordinary School Education**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01 R'000	2001/02 R'000	2002/03 R'000	2003/04 R'000	R'000	R'000	R'000		
<b>Current payments</b>	<b>773,300</b>	<b>794,010</b>	<b>812,188</b>	<b>883,919</b>	<b>888,869</b>	<b>889,301</b>	<b>966,004</b>	<b>1,030,639</b>	<b>1,070,931</b>
Compensation of employees	727,966	756,592	796,310	868,671	873,621	873,309	933,829	989,819	1,025,989
Goods and services	45,334	37,418	15,878	15,248	15,248	15,992	32,175	40,820	44,942
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>67,381</b>	<b>79,205</b>	<b>102,511</b>	<b>101,698</b>	<b>101,698</b>	<b>101,229</b>	<b>95,190</b>	<b>111,902</b>	<b>120,902</b>
Provinces and municipalities	2,238	2,301	2,467	2,449	2,449	2,449	2,793	2,954	3,253
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	65,143	76,904	100,044	99,249	99,249	98,780	91,180	107,548	116,109
Households							1,217	1,400	1,540
<b>Payments for capital assets</b>	<b>1</b>	<b>38</b>	<b>11,663</b>	<b>6,243</b>	<b>11,621</b>	<b>16,766</b>	<b>390</b>	<b>450</b>	<b>551</b>
Buildings and other fixed structures									
Machinery and equipment	1	38	11,663	6,243	11,621	16,766	390	450	551
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: Programme 2</b>	<b>840,682</b>	<b>873,253</b>	<b>926,362</b>	<b>991,860</b>	<b>1,002,188</b>	<b>1,007,296</b>	<b>1,061,584</b>	<b>1,142,991</b>	<b>1,192,384</b>

**6.2 Programme Description: Programme 2: Public Ordinary School Education****Programme objective:**

To provide public ordinary education from Grades 1 to 12 in accordance with the South African Schools Act. This programme falls under the Directorate School Support Services and aims to provide support services that will ensure public quality education. It comprises the following sub-programmes:

- 2.1 Public Primary Phase
- 2.2 Public Secondary Phase
- 2.3 Professional Services
- 2.4 Human Resource Development
- 2.5 In-school Sport, Arts and Culture

This programme operates with the biggest slice of the budget, for it provides for all public schools, which happen to be the majority of schools.

#### Sub-Programme 2.1: 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

#### Sub-programme 2.2 : 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%
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 70%

#### Sub-programme 2.3: 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 improvement plans of the 108 evaluated schools to ensure that the plans meet the developmental requirements of the schools and that they're implemented	To conduct monitoring of school development plans of 36 evaluated schools to ensure that the plans meet the requirements and that they're implemented	SDP's evaluated and reports 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

#### Sub-programme 2.4: Human Resource Development Objectives

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

In pursuit of excellence we will continue to invest heavily in public ordinary education as a necessary first step in the broad scheme of human resource development

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)	Number of RCL's trained on Roles, Rights and responsibilities Constant monitoring and support	175 RCL's 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 schools in the province	Retraining of staff development teams	In all 461 schools as trainers
All un-and under qualified educators to be fully qualified within two years	Maths, science and technology - ACE course	150 educators in Kgalagadi registered and completing final year of course



**Table 6.3.1 Summary of Provincial payments and estimates by economic classification: Programme 3: Independent School Education**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01 R'000	2001/02 R'000	2002/03 R'000	2003/04 R'000	R'000	R'000	R'000		
<b>Current payments</b>									
Compensation of employees									
Goods and services									
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>3,493</b>	<b>3,738</b>	<b>4,173</b>	<b>4,749</b>	<b>4,749</b>	<b>4,651</b>	<b>4,749</b>	<b>5,462</b>	<b>6,008</b>
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	3,493	3,738	4,173	4,749	4,749	4,651	4,749	5,462	6,008
Households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: Programme 3</b>	<b>3,493</b>	<b>3,738</b>	<b>4,173</b>	<b>4,749</b>	<b>4,749</b>	<b>4,651</b>	<b>4,749</b>	<b>5,462</b>	<b>6,008</b>

**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

Support independent schooling, especially if catering for poorer communities, as a complement to public funding	Average real per learner subsidy	
	% Independent school learners receiving a state subsidy	

### 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 - PUBLIC 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 payments and estimates - Sub-programmes: Programme 4: Public Special School Education**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03	2003/04					
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
1. Schools	19 313	26 728	30 316	35 846	35 846	34 643	37 928	42 545	45 074
2. Professional Services	5 118	4 376	4 549	6 846	6 146	5 622	9 520	10 293	11 065
3. Human Resources Development				269	269	352	323	404	505
4. In-School Sport and Culture				162	162	101	164	192	220
<b>Total payments &amp; estimates: Programme 4</b>	<b>24 431</b>	<b>31 104</b>	<b>34 865</b>	<b>43 123</b>	<b>42 423</b>	<b>40 718</b>	<b>47 935</b>	<b>53 434</b>	<b>56 864</b>

**Table 6.4.1 Summary of Provincial payments and estimates by economic classification: Programme 4: Public Special School Education**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01 R'000	2001/02 R'000	2002/03 R'000	2003/04 R'000			R'000	R'000	R'000
<b>Current payments</b>	<b>23,324</b>	<b>26,007</b>	<b>30,539</b>	<b>39,173</b>	<b>38,473</b>	<b>36,773</b>	<b>43,888</b>	<b>48,698</b>	<b>51,418</b>
Compensation of employees	20,562	25,352	29,798	36,827	36,127	34,380	40,771	44,977	47,099
Goods and services	2,762	655	741	2,346	2,346	2,393	3,117	3,721	4,319
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>1,075</b>	<b>5,041</b>	<b>4,177</b>	<b>3,512</b>	<b>3,512</b>	<b>3,747</b>	<b>3,533</b>	<b>4,134</b>	<b>4,754</b>
Provinces and municipalities	63	78	92	101	101	101	122	143	164
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	1,012	4,963	4,085	3,411	3,411	3,646	3,411	3,991	4,590
Households									
<b>Payments for capital assets</b>	<b>32</b>	<b>56</b>	<b>149</b>	<b>438</b>	<b>438</b>	<b>198</b>	<b>514</b>	<b>602</b>	<b>692</b>
Buildings and other fixed structures									
Machinery and equipment	32	56	149	438	438	198	514	602	692
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: Programme 4</b>	<b>24,431</b>	<b>31,104</b>	<b>34,865</b>	<b>43,123</b>	<b>42,423</b>	<b>40,718</b>	<b>47,935</b>	<b>53,434</b>	<b>56,864</b>

**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 through training programmes Adaptation of curriculum Additional assistive devices and human resources	Prepare 4 schools
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

Programme 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

### Activity 4: In-School Sport And Culture Objective

Programme objective: To provide additional and departmentally managed sporting and cultural activities in public special schools.

Outputs	Performance Measures	Performance Targets
Develop a sport and a cultural policy respectively for all public special schools in the province	Write first draft in collaboration with all role players (for both sport and culture)	A first draft will be produced before 31 March 2004
Provide special programmes and events for special schools at sport and culture events	Learners with barriers to learning participate in sport and culture events	All events will be inclusive.

## 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 payments and estimates -Programme 5: Further Education & Training**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01 R'000	2001/02 R'000	2002/03 R'000	2003/04 R'000	2004/05 R'000	2005/06 R'000	2006/07 R'000		
1. Public Institutions	18 280	20 324	24 506	34 153	31 399	32 904	36 618	39 921	43 866
2. Human Resources Development				269	269	272	431	539	673
<b>Total payments &amp; estimates: Programme 5</b>	<b>18 280</b>	<b>20 324</b>	<b>24 506</b>	<b>34 422</b>	<b>31 668</b>	<b>33 176</b>	<b>37 049</b>	<b>40 460</b>	<b>44 539</b>

**Table 6.5.1 Summary of Provincial payments and estimates by economic classification: Programme 5: Further Education & Training**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05 R'000	2005/06 R'000	2006/07 R'000
	2000/01 R'000	2001/02 R'000	2002/03 R'000	2003/04 R'000					
<b>Current payments</b>	<b>16,051</b>	<b>19,280</b>	<b>22,295</b>	<b>29,858</b>	<b>25,584</b>	<b>27,158</b>	<b>32,047</b>	<b>34,272</b>	<b>36,787</b>
Compensation of employees	14,281	17,086	19,939	28,133	23,859	20,607	28,645	30,124	31,547
Goods and services	1,770	2,194	2,356	1,725	1,725	6,551	3,402	4,148	5,240
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>2,229</b>	<b>1,044</b>	<b>2,211</b>	<b>3,837</b>	<b>5,357</b>	<b>5,318</b>	<b>4,782</b>	<b>5,968</b>	<b>7,532</b>
Provinces and municipalities	41	44	49	74	74	74	82	98	122
Departmental agencies and accounts									
Universities and technikons	2,188	1,000	2,162	3,763	5,283	5,244	4,700	5,870	7,410
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>				<b>727</b>	<b>727</b>	<b>700</b>	<b>220</b>	<b>220</b>	<b>220</b>
Buildings and other fixed structures									
Machinery and equipment				727	727	700	220	220	220
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification:</b>	<b>18,280</b>	<b>20,324</b>	<b>24,506</b>	<b>34,422</b>	<b>31,668</b>	<b>33,176</b>	<b>37,049</b>	<b>40,460</b>	<b>44,539</b>
<b>Programme 5</b>									

**Activity 1: Public Institutions****Objective**

Programme 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

Programme 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  Initial training for staff in OBE and inclusive education initiated	All council members trained  All staff targeted
To implement effective student support systems and increase pass and throughput rates.	Elect and support SRC's  Training programmes for SRC's implemented Critically analyse results and institute relevant interventions	Student Representative Councils (SRC's) and other student support structures in place. Trained SRC's.  Results analysed and strategies implemented.
Promote the participation of historically marginalized groups in public FET institutions	% Students who are girls/ women	30%

## 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 payments and estimates - Programme 6: Adult Basic Education & Training**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01 R'000	2001/02 R'000	2002/03 R'000	2003/04 R'000			R'000	R'000	R'000
1. Public Centres	4 269	4 834	9 211	26 954	24 776	20 340	22 899	29 069	31 212
2. Human Resource Development				269	269	261	520	650	748
<b>Total payments and estimates: Programme 6</b>	<b>4 269</b>	<b>4 834</b>	<b>9 211</b>	<b>27 223</b>	<b>25 045</b>	<b>20 601</b>	<b>23 419</b>	<b>29 719</b>	<b>31 960</b>

**Table 6.6.1 Summary of Provincial payments and estimates by economic classification: Programme 6: Adult Basic Education & Training**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05 R'000	2005/06 R'000	2006/07 R'000
	2000/01 R'000	2001/02 R'000	2002/03 R'000	2003/04 R'000					
<b>Current payments</b>	<b>4,256</b>	<b>4,816</b>	<b>9,184</b>	<b>27,099</b>	<b>24,426</b>	<b>20,090</b>	<b>21,800</b>	<b>27,902</b>	<b>29,938</b>
Compensation of employees	4,008	4,515	7,923	25,336	21,446	17,963	18,350	23,747	25,091
Goods and services	248	301	1,261	1,763	2,980	2,127	3,450	4,155	4,847
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>13</b>	<b>14</b>	<b>27</b>	<b>36</b>	<b>531</b>	<b>423</b>	<b>1,166</b>	<b>1,364</b>	<b>1,569</b>
Provinces and municipalities	13	14	27	36	36	36	77	90	104
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions					495	387	1,089	1,274	1,465
Households									
<b>Payments for capital assets</b>		<b>4</b>		<b>88</b>	<b>88</b>	<b>88</b>	<b>453</b>	<b>453</b>	<b>453</b>
Buildings and other fixed structures									
Machinery and equipment		4		88	88	88	453	453	453
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: Programme 6</b>	<b>4,269</b>	<b>4,834</b>	<b>9,211</b>	<b>27,223</b>	<b>25,045</b>	<b>20,601</b>	<b>23,419</b>	<b>29,719</b>	<b>31,960</b>

**Programme objective:**

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

The ABET sector in the Northern Cape is a vibrant sector that endeavours to eradicate the phenomenon of adult illiteracy. Whereas the focus in the past was mainly on basic literacy skills (Reading, Writing and Arithmetic), this sector is further expanding to include the disabled and also to cater for education beyond ABET Level 4.

### Sub-programme 6.1: Public Centres Objective

Programme 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  
The ABET sector in the Northern Cape is a vibrant sector that endeavours to eradicate the phenomenon of adult illiteracy. Whereas the focus in the past was mainly on basic literacy skills (Reading, Writing and Arithmetic), this sector is further expanding to include the disabled and also to cater for education beyond ABET Level 4.

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
Provide education opportunities to adults and out-of-school youth in accordance with policy	Number of students enrolled at ABET centres	10 890
	Number of full time equivalents at ABET centres	
Increase the number of ABET centres	Number of ABET centres	154
Expand ABET services to adults with barriers to learning	Number of ABET centres with programmes for learners with barriers to learning	8

**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 payments and estimates - Programme 7: Early Childhood Development**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01 R'000	2001/02 R'000	2002/03 R'000	2003/04 R'000	R'000	R'000	R'000		
1. Grade R in Public Schools	5 727	8 499	10 632	10 091	10 791	11 223	11 736	13 914	16 683
2. Grade R in Community Centres				1 259	1 259	1 763	1 200	1 380	1 518
3. Human Resource Development				269	269	91	263	328	411
<b>Total payments and estimates: Programme 7</b>	<b>5 727</b>	<b>8 499</b>	<b>10 632</b>	<b>11 619</b>	<b>12 319</b>	<b>13 077</b>	<b>13 199</b>	<b>15 622</b>	<b>18 612</b>

**Table 6.7.1 Summary of Provincial payments and estimates by economic classification Programme 7: Early Childhood Development**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01 R'000	2001/02 R'000	2002/03 R'000	2003/04 R'000			R'000	R'000	R'000
<b>Current payments</b>	<b>3,256</b>	<b>5,785</b>	<b>4,106</b>	<b>5,523</b>	<b>6,223</b>	<b>7,863</b>	<b>6,346</b>	<b>7,175</b>	<b>8,190</b>
Compensation of employees	2,903	5,321	3,595	3,777	4,477	4,237	3,799	3,996	4,186
Goods and services	353	464	511	1,746	1,746	3,626	2,547	3,179	4,004
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>2,471</b>	<b>2,690</b>	<b>6,526</b>	<b>5,974</b>	<b>5,974</b>	<b>5,085</b>	<b>6,691</b>	<b>8,244</b>	<b>10,167</b>
Provinces and municipalities	7	9	10	11	11	11	11	14	17
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	2,464	2,681	6,516	5,963	5,963	5,074	6,680	8,230	10,150
Households									
<b>Payments for capital assets</b>		<b>24</b>		<b>122</b>	<b>122</b>	<b>129</b>	<b>162</b>	<b>203</b>	<b>255</b>
Buildings and other fixed structures									
Machinery and equipment		24		122	122	129	162	203	255
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: Programme 7</b>	<b>5,727</b>	<b>8,499</b>	<b>10,632</b>	<b>11,619</b>	<b>12,319</b>	<b>13,077</b>	<b>13,199</b>	<b>15,622</b>	<b>18,612</b>

### Activity 1: Grade R In Public Schools

#### 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
Target rural and farm schools as well as community-based sites	Number of rural/ farm schools and community sites with ECD programmes	12 new sites; Total 50
Improve management of ECD sites in poor and rural and farm communities by training management committees	Number & Percentage of managers trained	225; 75%

### Activity 2: Grade R In Community Centres

#### Objective

Programme 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	Number of inter-sectoral actions	2

**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 payments and estimates - Sub-programmes: Programme 8: Auxiliary & Associated Services**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01 R'000	2001/02 R'000	2002/03 R'000	2003/04 R'000	2004/05 R'000	2005/06 R'000	2006/07 R'000		
1. External Examinations	6 107	8 677	11 888	19 385	19 385	19 377	21 484	24 165	27 206
2. Payments to SETA				1 223	1 223	1 223	1 132	1 302	1 432
3. Conditional Grants	4 146	11 487	36 436	37 600	37 828	37 828	57 838	61 210	59 405
4. Special Projects	8 195	8 648	14 733	12 233	13 287	13 209	24 243	34 023	36 796
5. Departmental Infrastructure			21 720	21 831	21 831	21 831	23 021	33 912	35 524
<b>Total payments &amp; estimates: Programme 8</b>	<b>18 448</b>	<b>28 812</b>	<b>84 777</b>	<b>92 272</b>	<b>93 554</b>	<b>93 468</b>	<b>127 718</b>	<b>154 612</b>	<b>160 363</b>

**Table 6.8.1 Summary of Provincial payments and estimates by economic classification: Programme 8: Auxiliary & Associated Services**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05 R'000	2005/06 R'000	2006/07 R'000
	2000/01 R'000	2001/02 R'000	2002/03 R'000	2003/04 R'000					
<b>Current payments</b>	<b>18,412</b>	<b>28,096</b>	<b>78,028</b>	<b>76,296</b>	<b>71,056</b>	<b>75,763</b>	<b>85,010</b>	<b>90,835</b>	<b>88,641</b>
Compensation of employees	8,676	11,284	9,679	12,189	12,975	12,152	18,156	19,029	19,650
Goods and services	9,736	16,812	68,349	64,107	58,081	63,611	66,854	71,806	68,991
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>30</b>	<b>34</b>	<b>289</b>	<b>332</b>	<b>6,854</b>	<b>6,877</b>	<b>19,974</b>	<b>29,882</b>	<b>35,910</b>
Provinces and municipalities	30	34	52	32	32	32	28	33	37
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions			237	300	6,822	6,845	19,946	29,849	35,873
Households									
<b>Payments for capital assets</b>	<b>6</b>	<b>682</b>	<b>6,460</b>	<b>15,644</b>	<b>15,644</b>	<b>10,828</b>	<b>22,734</b>	<b>33,895</b>	<b>35,812</b>
Buildings and other fixed structures			6,279	15,000	15,000	10,184	16,090	26,981	28,178
Machinery and equipment	6	682	181	644	644	644	6,644	6,914	7,634
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: Programme 8</b>	<b>18,448</b>	<b>28,812</b>	<b>84,777</b>	<b>92,272</b>	<b>93,554</b>	<b>93,468</b>	<b>127,718</b>	<b>154,612</b>	<b>160,363</b>

**Programme Description: Programme 8: Auxiliary and Associated Services****Activity 1: Examination Services****Objective**

To provide for departmentally managed examination and assessment services.

<b>Outputs</b>	<b>Performance</b>	<b>Performance Targets</b>
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	Appoint examiners to set Common Papers for Grade 10-12 in 8 subjects of a satisfactory standard. Appoint and train 17 internal moderators to monitor the quality and standard of Common Papers Ensure that these internal moderators and examiners are 50% female, disadvantaged and represent the demographics of the Province.	81 Examiners will be appointed to set common papers.  17 Internal moderators will be trained to monitor the quality and standard of Common papers.  50% of the internal moderators will be female, disadvantaged and represent the demographics of the Province.
To maintain and improve the excellence and efficiency of the processing of question papers	To manage the setting of Grade 12 question papers and purchase the question papers not set by the Province. To train moderators and examiners of Grade 12 external examinations to ensure capacity building and correct standard of examination papers. Ensure that these internal moderators and examiners are 50% female, disadvantaged and represent the demographics of the Province.	The setting of 200 Grade 12 question papers and the purchase of 3 question papers not set by the Province will be managed. 42 moderators and 94 examiners will be trained.  50% of the internal moderators will be female, disadvantaged and represent the demographics of the Province.
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

### FOOD SECURITY PROGRAMME

Food Security Services, which is a programme mandated by Cabinet, is new in this programme. Based upon the highly successful pilot project run by this programme, and the almost immediate impact it has made in respect of hunger alleviation, school attendance figures, it would appear to assume increasing prioritized emphasis. One key challenge is to monitor and evaluate the keeness of schools and communities to ensure long-term sustainability for the programme. In addition, the integration and cooperation of efforts within and across Departments, e.g. Agriculture and SS&PD could present new opportunities

Outputs	Performance Measures	Performance Targets
To provide every primary school learner from poor households with a nutritional meal on every school day	Percentage of learners targeted in primary schools	80%
To provide every high school learner from poor households with a nutritional meal on every school day	Percentage of learners targeted in secondary schools	80%
To provide every ECD learner from poor households with a nutritional meal on every school day	Percentage of learners targeted in ECD sites	100%
Incentive mechanisms to all schools to promote participation in food security	Number of schools with food gardens	6 per District

### ICT

Strategic Goal: To make all schools ICT capable

Outputs	Performance Measures	Performance Targets
To provide every school with a computer laboratory	Percentage of schools with a computer lab of at least 10 computers	100%

To provide ICT equipment to every school in order to enhance learning and teaching	Percentage of schools that uses ICT effectively	60%
Establish connectivity between schools and district offices	Number of schools with connectivity	Establish connectivity to 79; total 137
Rendering technical support to educational institutions	Number of technical support staff	8
Supply schools with relevant educational software	Number of schools supplied	Supply 10 schools; Total 27
Professional development of educators	Number of educators trained in ICDL, technical support training and computer science	Train 50 educators; Total 130

### 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
- To upgrade, renovate and maintain Education infrastructure	buildings will undergo deferent levels of upgrading and maintenance	350 schools targeted

### 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. Personnel numbers and costs estimates

Table 7.1 Personnel number and costs estimates: Education

Personnel numbers	As at 31 March 2000	As at 31 March 2001	As at 31 March 2002	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005
1. Administration	294	281	304	293	406	433
2. Public Ordinary School Education	8,681	8,373	8,029	8,211	8,125	8,172
3. Independent School Education						
4. Public Special School Education	272	263	309	349	324	324
5. Further Education and Training	146	144	151	166	196	226
6. Adult Basic Education and Training	7	6	4	5	6	6
7. Early Childhood Development	23	24	32	33	24	24
8. Auxiliary and Associated Services	144	144	140	164	82	135
<b>Total personnel numbers: (name of department)</b>	<b>9,567</b>	<b>9,235</b>	<b>8,969</b>	<b>9,221</b>	<b>9,163</b>	<b>9,320</b>
Total personnel cost (R thousand)	780,790	811,560	856,652	914,111	1,024,778	1,112,857
Unit cost (R thousand)	82	88	96	99	112	119