

Vote 4

Department of Education

AMOUNT TO BE APPROPRIATED:	R 1 533 228 000
STATUTORY AMOUNT:	R 732 000
RESPONSIBLE EXECUTIVE AUTHORITY:	MEC FOR EDUCATION
ADMINISTERING DEPARTMENT:	DEPARTMENT OF EDUCATION
ACCOUNTING OFFICER:	HEAD OF DEPARTMENT

1. OVERVIEW

Vision

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

Mission

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

Core functions and responsibilities

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

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

1. To improve the provision of quality Education and Training services and resources to the rural and poor communities in order to deal with poverty.
2. To contribute to the economic development of the province and job creation.
3. To ensure the successful implementation of the Human Resources and Skills Development Programme in the Province
4. To promote Health and Health Education in order to improve the quality of life
5. To ensure that education programmes continue to be transformative
6. To enhance quality in education
7. To re-position schools as centers of community life

Types of Services Delivered by the Department**OFFICE OF THE DDG**

- Gender
- Communication Services
- Legal Services and Labour Relations

OFFICE OF THE CHIEF DIRECTOR

- Administration (District Offices: Frances Baard, Karoo, Namaqua, Siyanda)
- Policy and Planning

DIRECTORATE: CORPORATE SERVICES

- Provisioning Administration
- Education Administration
- Human Resource Management
- Logistical services

DIRECTORATE HUMAN RESOURCE DEVELOPMENT

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

DIRECTORATE: FINANCE

- Financial Administration (Accounting control)
- Asset management
- Internal Financial Control
- Salary Administration.
- Educational Funding
- Budgeting and Expenditure Control

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 educational needs (ELSEN)

2. REVIEW OF THE CURRENT FINANCIAL YEAR

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

Spending and funding allocations in this vote has displayed a definite bias in favour of schools and learners in general and the poorest learners in particular. The result is that per capita spending on each learner in the Northern Cape 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 National 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 9.

Other significant achievements recorded over the past year, includes:

*Provision of 97 % of both Writing Books and Stationery and 95% delivery of Text Books by December 2004.

*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 built at all secondary schools and plans are under way to provide computer laboratories to all schools.

❖ Integrated School Nutrition Programme

The Integrated food Nutrition Programme was extended to secondary schools. A total of 2000 food handlers were employed to assist in this programme.

❖ Learnerships and Interns

The Department had a total number of 180 Learnerships in ICT and one Intern has already been appointed on a contract basis. The department also had 45 Learnerships in ABET NQF level 4 and 30 in level 5. Out of a total of 60 Interns, 57 have been placed and 3 have found permanent employment. The department had a total of 48 ECD NQF level 4 practitioners as interns.

❖ HIV/AIDS

The department continued to provide training and support to Life Skills educators so as to assist both affected and infected learners. A total of 275 educators in the nodal areas were trained.

❖ Early Childhood Development (ECD)

A total of rural schools/sites opened Grade R classes and 40 practitioners were trained and supported in OBE methodologies. We subsidised 5233 learners with LTSM and equipment at public schools.

❖ Infrastructure and sanitation

One of the highlights in this area was the total eradication of the bucket and pit system 16 schools. The Close Circuit Waterborne Sanitation System has replaced the bucket and pit systems in these schools. the department has also fitted water purification plants to three schools that were receiving unpurified water from rivers and canals

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 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, Premier’s State of the Province address as well as Government’s Programme of Action. The strive towards social transformation is central in our plans and programmes. Relevant knowledge and skills will remain illusive to the majority of our people as long as the social transformation agenda is not deliberately factored into all our programmes.

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:

Norms and Standards for School Funding

The Northern Cape Department of Education supports the proposed amendments to the Norms and Standards for School Funding, which is biased in favour of the poorest of the poor.

In response to fighting poverty the Northern Cape Department of Education will continue to progressively implement pro-poor funding to realise the right to free basic education for the poorest off the poor in the province. All schools in quintile 1 are allocated a minimum adequacy level amount of R516 per learner. This constitutes 40% of our schools and 20% of the total number of learners in the province.

Integrated School Food Nutrition Programme

The NCDE will consolidate provision of school nutrition programme to primary, secondary schools and ECD community based. We will continue to strengthen and monitor the administration of the School Nutrition programme. All schools benefiting from this programme will be urged and assisted to cultivate food gardens so as to supplement their diets.

Infrastructure, Water and Sanitation

The Northern Cape Department of Education will install irrigation schemes in schools with food gardens. We will continue to ensure that all our schools have ease access to clean drinking water and proper sanitation. The department will also intensify provisioning of general infrastructure so as to ensure that learners receive their education under safe physical conditions.

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 will therefore continue to implement the 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 launch of the National Institute for Higher Education during 2003 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 marginalised 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 commitment 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 will intensify the training of and support to Life Skills educators during this financial year and are continuing our life skills education to our learners. We believe that our messages of prevention, empowerment and the raising of awareness 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. REVENUE AND FINANCING

Table 4.1: Summary of Receipts: Department of Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
				2004/05					
Treasury Funding									
Equitable share	1,010,222	1,134,529	1,251,571	1,377,407	1,340,294	1,365,896	1,452,749	1,546,761	1,641,281
Conditional grants	11,487	36,436	37,302	57,838	57,838	57,838	81,211	58,995	59,090
Departmental Receipts	1,814	841	3,319	1,937	1,937	1,937	1,926	2,024	2,123
Total Treasury Funding	1,023,523	1,171,806	1,292,192	1,437,182	1,400,069	1,425,671	1,535,886	1,607,780	1,702,494

4.2. Departmental receipts collection

Table 4.2: Departmental receipts: Department of Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
				2004/05					
Tax receipts									
Sales of goods and services other than capital assets	406	150	1,959	1,120	1,120	1,120	1,493	1,568	1,646
Transfers received	753								
Fines, penalties and forfeits	11	16		17	17	17			
Interest, dividends and rent on land	591	386	85	500	500	500	115	119	123
Sales of capital assets									
Financial transactions in assets and liabilities	53	289	1,275	300	300	300	318	337	354
Total departmental receipts	1,814	841	3,319	1,937	1,937	1,937	1,926	2,024	2,123

Table 4.3: Summary of Receipts: Department of Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
				2004/05					
Treasury Funding									
Equitable share	1,010,222	1,134,529	1,251,571	1,377,407	1,340,294	1,365,896	1,472,749	1,546,761	1,621,281
Conditional grants	11,487	36,436	37,302	57,838	57,838	57,838	61,211	58,995	79,090
Other									
Total Treasury Funding	1,021,709	1,170,965	1,288,873	1,435,245	1,398,132	1,423,734	1,533,960	1,605,756	1,700,371
Departmental receipts									
Tax receipts									
Sales of goods and services other than capital assets	406	150	1,959	1,120	1,120	1,120	1,493	1,568	1,646
Transfers received from:	753								
Fines, penalties and forfeits	11	16		17	17	17			
Interest, dividends and rent on land	591	386	85	500	500	500	115	119	123
Sales of capital assets									
Financial transactions in assets and liabilities	53	289	1,275	300	300	300	318	337	354
Total departmental receipts	1,814	841	3,319	1,937	1,937	1,937	1,926	2,024	2,123
Total receipts	1,023,523	1,171,806	1,292,192	1,437,182	1,400,069	1,425,671	1,535,886	1,607,780	1,702,494

5. PAYMENT SUMMARY

The MTEF outlay for the period:

Financial year 2005/2006 : R1 533,960 million

Financial year 2006/2007 : R1 605,756 million

Financial year 2007/2008 : R1 700,371 million

5.1 PROGRAMME SUMMARY

Table 5.1: Summary of Payments and Estimates: Department of Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Administration	51,145	75,772	100,385	118,801	115,283	114,804	101,525	106,523	111,640
Public Ordinary School Education	873,253	926,362	992,830	1,061,584	1,058,344	1,082,506	1,165,434	1,226,601	1,304,211
Independent School Education	3,738	4,173	4,651	4,749	4,926	4,912	5,462	5,735	6,022
Public Special School Education	31,104	34,865	38,326	47,935	45,478	46,081	48,178	50,607	53,080
Further Education and Training	20,324	24,506	29,352	37,049	29,142	27,999	35,204	36,629	38,430
Adult Basic Education and Training	4,834	9,211	21,576	23,419	20,952	20,419	24,390	25,809	27,252
Early Childhood Development	8,499	10,632	11,371	13,199	14,140	14,577	14,550	15,257	15,990
Auxiliary and associated services	28,812	84,777	89,659	127,718	109,076	111,595	138,485	137,816	142,839
Total payments and estimates	1,021,709	1,170,298	1,288,150	1,434,454	1,397,341	1,422,893	1,533,228	1,604,977	1,699,464
Statutory Amount*		667	723	791	791	841	732	779	907
Total	1,021,709	1,170,965	1,288,873	1,435,245	1,398,132	1,423,734	1,533,960	1,605,756	1,700,371

* Amount forming a direct charge on the Provincial Revenue Fund

Table 5.2: Summary of Provincial Payments and Estimates by Economic Classification: Department of Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Current payments	928,531	1,030,720	1,133,134	1,271,223	1,273,724	1,300,029	1,353,027	1,418,008	1,504,281
Compensation of employees	866,652	914,111	1,011,494	1,112,857	1,135,596	1,154,335	1,203,774	1,266,989	1,346,375
Goods and services	71,879	116,609	121,640	158,366	138,128	143,933	149,253	151,019	157,906
Interest and rent on land						461			
Financial transactions in assets and liabilities						1,300			
Unauthorised expenditure									
Transfers and subsidies:	91,858	120,025	110,528	136,394	108,642	105,879	149,085	160,183	168,207
Provinces and municipalities	2,572	2,808	3,134	3,422	3,682	5,243	3,788	3,979	4,177
Departmental agencies and accounts			1,187		1,132	22	1,587	1,667	1,749
Universities and technikons	1,000	2,162	4,640	4,700			6,000	6,300	6,615
Public corporations and private enterprises						25			
Foreign governments and international organisations									
Non-profit institutions	88,286	115,055	101,270	127,055	88,521	91,148	109,096	118,192	124,119
Households			297	1,217	15,307	9,441	28,614	30,045	31,547
Payments for capital assets	1,320	19,553	44,488	26,837	14,975	16,985	31,116	26,786	26,976
Buildings and other fixed structures		6,279	28,917	16,090	12,933	14,591	30,668	26,271	26,436
Machinery and equipment	1,320	13,274	15,571	10,747	2,042	2,267	368	431	452
Cultivated assets									
Software and other intangible assets						127	80	84	88
Land and subsoil assets									
Total economic classification	1,021,709	1,170,298	1,288,150	1,434,454	1,397,341	1,422,893	1,533,228	1,604,977	1,699,464
Statutory Amount*		667	723	791	791	841	732	779	907
Total	1,021,709	1,170,965	1,288,873	1,435,245	1,398,132	1,423,734	1,533,960	1,605,756	1,700,371

* Amount forming a direct charge on the Provincial Revenue Fund

PROGRAMME DESCRIPTION

6.1 PROGRAMME 1: ADMINISTRATION

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
					2004/05				
Office of the MEC	1,950	3,025	4,121	4,398	5,648	4,090	4,754	4,990	5,234
Education management	17,069	25,067	35,023	35,082	38,900	39,213	10,437	10,992	11,558
Corporate services	31,599	47,680	59,382	74,012	68,055	66,586	80,285	84,199	88,204
Human resource development	527		1,859	5,309	2,680	4,915	6,049	6,342	6,644
Total	51,145	75,772	100,385	118,801	115,283	114,804	101,525	106,523	111,640

Table 6.1.1: Summary of payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
					2004/05				
Current payments	50,537	74,380	99,376	116,128	113,590	112,617	101,111	106,088	111,184
Compensation of employees	36,502	46,867	58,281	69,307	77,170	74,092	69,733	73,142	76,588
Goods and services	14,035	27,513	41,095	46,821	36,420	37,222	31,378	32,946	34,596
Interest and rent on land						3			
Financial transactions in assets and liabilities						1,300			
Unauthorised expenditure									
Transfers and subsidies:	92	111	478	309	659	899	364	382	401
Provinces and municipalities	92	111	181	309	559	597	364	382	401
Departmental agencies and accounts						1			
Universities and technikons						3			
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions						101			
Households			297		90	197			
Payments for capital assets	516	1,281	531	2,364	1,034	1,288	50	53	55
Buildings and other fixed structures									
Machinery and equipment	516	1,281	531	2,364	1,034	1,198	50	53	55
Cultivated assets									
Software and other intangible assets						90			
Land and subsoil assets									
Total economic classification	51,145	75,772	100,385	118,801	115,283	114,804	101,525	106,523	111,640

Programme 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 high-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 continues to be 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

Sub-programme: Corporate Services

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

Outputs	Performance measures	Performance targets
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 150 educators trained in poetry and literature 12 educators trained to implement
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%
To ensure that the majority of procurement is done from previously disadvantaged individuals	Percentage of procurement from PDI's	80%
	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	80 grade 7 learners participate in programme

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. Managers trained to deal with grievances.	% 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	80%
	Improved skills of managers in handling grievances for both educators and PSA employees.	

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 payments and estimates: Programme 2 Public Ordinary School Education

Rthousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Public primary phase	462,979	494,935	678,302	716,033	718,474	737,330	792,313	838,130	897,896
Public secondary phase	407,949	427,233	299,159	319,185	319,658	327,624	317,178	330,219	345,306
Professional services	521	416	5,249	7,005	5,555	5,176	38,676	40,196	42,092
In-school sport	1,804	3,778	7,166	9,435	7,090	7,556	8,611	8,979	9,408
Human resource development			2,954	9,926	7,557	4,810	8,656	9,077	9,509
Total	873,253	926,362	992,830	1,061,584	1,058,344	1,082,506	1,165,434	1,226,601	1,304,211

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

Rthousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited						
	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
Current payments	794,010	812,188	903,724	966,004	989,448	1,017,281	1,070,480	1,126,899	1,199,525
Compensation of employees	756,592	796,310	867,366	933,829	952,168	975,958	1,012,584	1,066,108	1,135,686
Goods and services	37,418	15,878	36,368	32,175	37,280	40,870	57,866	60,791	63,830
Interest and rent on land						453			
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	79,205	102,511	86,172	95,190	68,868	65,144	94,874	99,618	104,598
Provinces and municipalities	2,301	2,467	2,684	2,793	2,793	4,230	3,044	3,197	3,356
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises						22			
Foreign governments and international organisations									
Non-profit institutions	76,904	100,044	83,488	91,180	50,868	52,054	63,216	66,376	69,695
Households				1,217	15,217	8,838	28,614	30,045	31,547
Payments for capital assets	38	11,663	2,934	390	28	81	80	84	88
Buildings and other fixed structures						29			
Machinery and equipment	38	11,663	2,934	390	28	49			
Cultivated assets									
Software and other intangible assets						3	80	84	88
Land and subsoil assets									
Total economic classification	873,253	926,362	992,830	1,061,584	1,058,344	1,082,506	1,165,434	1,226,601	1,304,211

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 Educator Professional Support 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	100%. Gross Enrolment Ratio of 100%
Provide sufficient teachers to ensure that each learner can learn	Target Learner: Educator (L:E) ratio	35:1 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

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

Outputs	Performance Measures	Performance Targets
To conduct Whole-School Evaluation and Systemic Evaluation in 5% of the schools with special emphasis identified measurable objectives in poor and rural schools	Whole-School evaluation reports of individual schools, Systemic Evaluation reports and individual profiles of schools, provincial report released and disseminated	15%

To implement IQMS	To facilitate establishment of IQMS Structure	15%
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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
To strengthen management and governance in schools	Workshop for Principals	6 workshops for principals with 11+ years experience
	Provide ongoing support to newly elected SGB's and RCL's to empower them to execute their roles and responsibilities	175 RCL's Monitoring and support of SGB's and RCL's in 30% (153 schools in the Province
	Provide ongoing support to staff development teams in executing the IQMS process	In all 461 schools

Sub-programme 2.5: In-School Sport And Culture**Objectives**

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

Outputs	Performance Measures	Performance Targets
Close the gap between Previously Disadvantaged Institutions (PDI's) and advantaged schools	Training in coaching, administration and cultural codes	Train 150 educators in coaching, administration and officiating; Train 150 educators in cultural codes
Increase the participation of all farm schools in all Departmentally organised sport and culture programmes	Farm and rural schools participate in sporting codes leagues Training of 20 educators per district in 5 codes	70% of farm and rural schools to participate in sporting codes and cultural codes 20 educators trained in different sporting codes
To promote nation building through inter-racial participation by schools and to promote the Values in Education programme	Ensure that all schools participate in the leagues games; Advocacy regarding Values in Education;	50% of schools to participate in league games and programme
Develop a sport and a cultural policy respectively for all public special schools in the province	Write second draft in collaboration with all role players (for both sport and culture)	A second draft will be produced
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.

6.3. PROGRAMME 3: INDEPENDENT SCHOOLS

Aim

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

Table 6.3: Summary of payments and estimates: Programme 3 Independent School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2001/02	2002/03	2003/04				2005/06	2006/07	2007/08
Primary phase	3,738	4,173	1,210	1,900	1,900	1,267	2,185	2,294	2,409
Secondary phase			3,441	2,849	3,026	3,645	3,277	3,441	3,613
Total	3,738	4,173	4,651	4,749	4,926	4,912	5,462	5,735	6,022

Table 6.3.1: Summary of payments and estimates by economic classification: Programme 3 Independent School education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2001/02	2002/03	2003/04				2005/06	2006/07	2007/08
Current payments									
Compensation of employees									
Goods and services									
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	3,738	4,173	4,651	4,749	4,926	4,912	5,462	5,735	6,022
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technicians									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	3,738	4,173	4,651	4,749	4,926	4,912	5,462	5,735	6,022
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	3,738	4,173	4,651	4,749	4,926	4,912	5,462	5,735	6,022

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
Support independent schooling, especially if catering for poorer communities, as a complement to public funding	Percentage of independent school learners receiving a state subsidy.	83%
	Average real per learner subsidy	R2,542

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: Programme 4 Public Special School Education

Rthousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Schools	26,728	30,316	33,568	37,928	36,055	37,406	39,399	41,401	43,436
Professional services	4,376	4,549	4,634	9,520	9,276	8,653	8,375	8,781	9,197
Human resource development			95	323	73	12	274	288	303
In-school sport and culture			29	164	74	10	130	137	144
Total	31,104	34,865	38,326	47,935	45,478	46,081	48,178	50,607	53,080

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

Rthousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Current payments	26,007	30,539	34,465	43,888	41,686	41,355	43,933	46,150	48,400
Compensation of employees	25,352	29,798	32,847	40,771	39,271	39,343	40,241	42,273	44,328
Goods and services	655	741	1,618	3,117	2,415	2,012	3,692	3,877	4,072
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	5,041	4,177	3,737	3,533	3,533	4,408	4,245	4,457	4,680
Provinces and municipalities	78	92	103	122	122	224	124	130	136
Departmental agencies and accounts									
Universities and technicians									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	4,953	4,085	3,634	3,411	3,411	4,084	4,121	4,327	4,544
Households						100			
Payments for capital assets	56	149	124	514	259	318			
Buildings and other fixed structures									
Machinery and equipment	56	149	124	514	259	298			
Cultivated assets									
Software and other intangible assets						20			
Land and subsoil assets									
Total economic classification	31,104	34,865	38,326	47,935	45,478	46,081	48,178	50,607	53,080

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
To provide space in special schools in accordance with policy and the principles of inclusive education	Increased number of learners enrolled in special schools.	1401
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 all Schools	Establish Institution Based Support Teams	Teams established at all schools
Having a trained guidance counsellor at all secondary schools in the province	Having a trained guidance counsellor at secondary schools in the province	Guidance counsellors 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
To strengthen the implementation of Inclusive Education White Paper 6	Train educators in schools in all four district offices	100 educators trained

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

6.5. PROGRAMME 5: FURTHER 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 and Training

Rthousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Public institutions	20,324	24,506	29,339	36,618	29,011	27,881	34,838	36,245	38,026
Human resources development			13	431	131	118	366	384	404
Total	20,324	24,506	29,352	37,049	29,142	27,999	35,204	36,629	38,430

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

Rthousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Current payments	19,280	22,295	24,651	32,047	26,360	26,886	30,537	32,087	33,661
Compensation of employees	17,086	19,939	21,274	28,645	25,682	26,106	28,167	29,599	31,048
Goods and services	2,194	2,356	3,377	3,402	678	780	2,370	2,488	2,613
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	1,044	2,211	4,701	4,782	2,782	1,113	4,667	4,542	4,769
Provinces and municipalities	44	49	61	82	82	64	87	91	96
Departmental agencies and accounts							10	11	11
Universities and technikons	1,000	2,162	4,640	4,700			4,570	4,440	4,662
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions					2,700	1,000			
Households						49			
Payments for capital assets				220					
Buildings and other fixed structures									
Machinery and equipment				220					
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	20,324	24,506	29,352	37,049	29,142	27,999	35,204	36,629	38,430

Activity 1: Public Institutions

Objective

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

Outputs	Performance Measures	Performance Targets
FET Governance Councils appointed and trained	Trained FET Governance Council that can execute their roles and responsibilities effectively.	Both colleges governance council
Implement QMS in colleges	Train colleges in the implementation of QMS	Train 60 lecturers in QMS
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
To increase and promote	Introduce learnerships at	15 Learnerships implemented

Learnerships, Skills Programmes and Partnerships at FET Colleges	Colleges Train assessors Implement new skills programmes and establish partnerships through Seta's with other government departments and business	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 utilised at both colleges

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 marginalised 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 and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2001/02	2002/03	2003/04				2004/05	2005/06	2006/07
Public centres	4,834	9,211	21,570	22,899	20,682	20,036	23,948	25,345	26,765
Human resource development			6	520	270	383	442	464	487
Total	4,834	9,211	21,576	23,419	20,952	20,419	24,390	25,809	27,252

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

Rthousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Current payments	4,816	9,184	18,146	21,800	20,800	20,247	23,270	24,633	26,017
Compensation of employees	4,515	7,923	15,880	18,350	18,850	18,973	21,161	22,418	23,692
Goods and services	301	1,261	2,266	3,450	1,950	1,274	2,109	2,215	2,325
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	14	27	3,430	1,166	77	76	1,120	1,176	1,235
Provinces and municipalities	14	27	54	77	77	76	74	78	82
Departmental agencies and accounts									
Universities and technicians									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions			3,376	1,089			1,046	1,098	1,153
Households									
Payments for capital assets	4			453	75	96			
Buildings and other fixed structures									
Machinery and equipment	4			453	75	96			
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	4,834	9,211	21,576	23,419	20,952	20,419	24,390	25,809	27,252

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	From 10 890 to 11 300
	Number of full time equivalents at ABET centres	
Increase the number of ABET centres	Number of ABET centres	From 138 to 154
Expand ABET services to adults with barriers to learning	Increased 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 7.1: Summary of payments and estimates: Programme 7 Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Grade R in public schools	8,499	10,632	9,563	11,736	12,906	12,171	11,947	12,524	13,120
Grade R in community centres			1,803	1,200	1,200	2,193	2,380	2,499	2,624
Human resource development			5	263	34	213	223	234	246
Total	8,499	10,632	11,371	13,199	14,140	14,577	14,550	15,257	15,990

Table 7.1.1: Summary of payments and estimates by economic classification: Programme 7 Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Current payments	5,785	4,106	7,443	6,346	7,417	7,921	7,598	7,959	8,326
Compensation of employees	5,321	3,595	4,113	3,799	5,299	5,402	5,259	5,503	5,747
Goods and services	464	511	3,330	2,547	2,118	2,514	2,339	2,456	2,579
Interest and rent on land						5			
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	2,690	6,526	3,877	6,691	6,691	6,628	6,952	7,298	7,664
Provinces and municipalities	9	10	13	11	11	13	15	15	16
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	2,681	6,516	3,864	6,680	6,680	6,556	6,937	7,283	7,648
Households						59			
Payments for capital assets	24		51	162	32	28			
Buildings and other fixed structures									
Machinery and equipment	24		51	162	32	28			
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	8,499	10,632	11,371	13,199	14,140	14,577	14,550	15,257	15,990

Activity 1: Grade R In Public School**Objective**

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

Outputs	Performance Measures	Performance Targets
To make ECD Programmes accessible to rural and farms schools	Introduce Grade-R services Train rural practitioners in the implementation of OBE in Grade-R	In 100 farm and rural schools. Target 100 practitioners
Improve ECD Grade-R practitioners qualifications to	Train Grade-R educators (Level 5 ECD qualification).	Target 80 educators

Level 5 (NQF) ECD qualifications.		
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

6.8: PROGRAMME 8: AUXILIARY AND ASSOCIATED SERVICES**Aim**

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

Table 8.1: Summary of payments and estimates: Programme 8 Auxiliary and Associated Services

Rthousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2001/02	2002/03	2003/04				2004/05		
External examinations	8,677	11,888	19,938	21,484	15,349	18,802	20,918	21,940	23,002
Payments to SETA			1,187	1,132	1,132		1,263	1,326	1,392
Conditional grants	11,487	36,436	37,302	57,838	57,838	57,838	81,211	58,995	59,090
Special projects	8,648	14,733	11,723	24,243	14,893	14,966	28,889	30,710	32,233
Departmental infrastructure		21,720	19,509	23,021	19,864	19,969	6,204	24,845	27,122
Total	28,812	84,777	89,659	127,718	109,076	111,595	138,485	137,816	142,839

Table 8.1.1: Summary of payments and estimates by economic classification: Programme 8 Auxiliary and Associated Services

Rthousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Current payments	28,096	78,028	45,329	85,010	74,423	73,722	76,098	74,192	77,168
Compensation of employees	11,284	9,679	11,743	18,156	17,156	14,461	26,629	27,946	29,277
Goods and services	16,812	68,349	33,586	66,854	57,267	59,261	49,469	46,246	47,891
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	34	289	3,482	19,974	21,106	22,699	31,401	36,975	38,838
Provinces and municipalities	34	52	38	28	28	39	80	86	90
Departmental agencies and accounts			1,187		1,132	21	1,577	1,656	1,738
Universities and technicians							1,430	1,860	1,953
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions		237	2,257	19,946	19,946	22,441	28,314	33,373	35,057
Households						198			
Payments for capital assets	682	6,460	40,848	22,734	13,547	15,174	30,986	26,649	26,833
Buildings and other fixed structures		6,279	28,917	16,080	12,933	14,562	30,668	26,271	26,436
Machinery and equipment	682	181	11,931	6,644	614	598	318	378	397
Cultivated assets									
Software and other intangible assets						14			
Land and subsoil assets									
Total economic classification	28,812	84,777	89,659	127,718	109,076	111,595	138,485	137,816	142,839

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

To provide for departmentally managed examination and assessment services.

Outputs	Performance	Performance Targets
Provide an examinations infrastructure for Senior Certificate, General Education and Training Certificate (GETC) and ABET Level 4 candidates	Senior Certificate, GETC and ABET level 4 to be targeted.	32 000 learners will be targeted.

Outputs	Performance	Performance Targets
To ensure a high standard of education through the writing of common question papers for all schools in grades 10 to 12	<p>Appoint examiners to set Common Papers for Grade 10-12 in 8 subjects of a satisfactory standard.</p> <p>Appoint and train 17 internal moderators to monitor the quality and standard of Common Papers</p> <p>Ensure that these internal moderators and examiners are 50% female, disadvantaged and represent the demographics of the Province.</p>	<p>81 Examiners will be appointed on a three year contract to set common papers.</p> <p>17 Internal moderators appointed on a 3-year contract and will be trained to monitor the quality and standard of Common papers.</p> <p>50% of the internal moderators will be female, disadvantaged and represent the demographics of the Province.</p>
To maintain and improve the excellence and efficiency of the processing of question papers	<p>To manage the setting of Grade 12 question papers and purchase the question papers not set by the Province.</p> <p>To train moderators and examiners of Grade 12 external examinations to ensure capacity building and correct standard of examination papers.</p> <p>Ensure that these internal moderators and examiners are 50% female, disadvantaged and represent the demographics of the Province.</p>	<p>The setting of 200 Grade 12 question papers and the purchase of 3 question papers not set by the Province will be managed.</p> <p>42 moderators and 94 examiners will be trained.</p> <p>50% of the internal moderators will be female, disadvantaged and represent the demographics of the Province.</p>
To establish the Northern Cape Examination and Assessment Board (NCEAB) and implement regulations in line with the relevant legislation (acts)	The NCEAB established as per government gazette and the Senior Certificate regulations implemented.	The NCCEAB will have been established by 31 March 2004.
To develop an electronic school-based data capturing system for the registration of learners at schools offering Senior Certificate and GET	<p>Update and upgrade existing software package and acquire storage devices.</p> <p>Training of chief invigilators and school secretaries of all Senior Certificate and GET centres in the Frances Baard District.</p>	<p>Provide ongoing support to all secondary schools</p> <p>All invigilators and school secretaries of all Senior Certificate and GET centres in the Frances Baard District will be trained.</p>
To administer a credible Senior Certificate, GETC and ABET level 4 examination.	<p>Printing, packing, delivery and collection of Grade 12, Grade 9 and ABET level 4 question papers.</p> <p>To arrange and co-ordinate the marking process.</p> <p>To capture reliable and accurate marks of all learners who wrote the examinations.</p>	<p>All papers will be delivered and collected.</p> <p>All processes will be co-ordinated.</p> <p>All marks of all learners will be captured.</p>

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 expand the teaching practice experience of student-educators to an inclusive education site in a rural/farm environment;	30 students involved in at least 3 sites
To make teacher education the pioneer programme for the National Institution of Higher Education (NIHE) and conclude programme collaboration agreements	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;	increase by 10%
	To have the first students graduating with an ACE qualification;	80 students to graduate
	To increase our success in attracting students from all races;	
	To incorporate ABET Educator qualification (CACE) into the teacher education competency/faculty.	

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	Regional workshops with other sectors i.r.o support structures	6 workshops held in province

Programme	Monitor implementation quarterly	
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 prioritised emphasis. One key challenge is to monitor and evaluate the keenness 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	90%
To provide every high school learner from poor households with a nutritional meal on every school day	Percentage of learners targeted in secondary schools	90%
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	80%
Effective utilisation of connectivity net work at schools and district offices	Monitor and provide support to all schools and district offices to effectively use system	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
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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 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)	Completion of 3 new schools Build new classrooms Modify hostel into District Office	Complete phase one of a new school in Newtown (Postmasburg). Completion of phase one of a school in Douglas. Completion of construction of a school at Schmidtsdrift. Replace remaining 10 PIT and VIP toilets . Build 45 new classrooms Conversion of classrooms in offices at Head office and the following districts offices: Peme (Frances Baard) and Upington. Construction of 79 new classrooms, 12 admin blocks and 9 ablution blocks Conversion of existing Thembisile School in Prieska into a secure centre.

7. ADDITIONAL INFORMATION

Table 4.13: Personnel numbers and costs: Department of Education

Personnel numbers	As at 31 March 2002	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007
Programme 1: Administration	304	293	418	438	438	438
Programme 2: Public Ordinary School Education	8,029	8,211	8,292	8,418	8,280	8,080
Programme 3: Independent School Education						
Programme 4: Public Special School Education	309	349	335	346	346	346
Programme 5: Further Education and Training	151	166	189	186	186	186
Programme 6: Adult Basic Education and Training	4	5	12	9	9	9
Programme 7: Early Childhood Development	32	33	27	34	34	34
Programme 8: Auxiliary and Associated Services	140	164	86	90	90	90
Total personnel numbers *	8,969	9,221	9,359	9,521	9,383	9,183
Total personnel cost (R thousand)	856,652	914,111	1,011,494	1,154,335	1,203,774	1,266,989
Unit cost (R thousand)	96	99	108	121	128	138

* Full-time equivalent