

Vote 4

Department of Education

AMOUNT TO BE APPROPRIATED:	R 1 643 645 000
STATUTORY AMOUNT:	R 779 000
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 South Africans on an equitable basis.

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) is guided by its VISION and MISSION supported by National and Provincial legislation/ policy frameworks.

Our core business is guided by the following Seven (7) Strategic Objectives:

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; and
7. To re-position schools as centers of community life.

Services Rendered by the Department

Office of the Deputy Director-General

- Senior Management;
- Legal Services and Legislation;
- Security and Records Management.

Chief Directorate: Policy & Planning, Quality Assurance, Management Information Systems and Science & Technology

- Directorate: Policy & Planning and Information Management;
- Directorate: Science and Technology;
- Directorate: Special Projects; and
- Directorate: Quality Assurance.

Chief Directorate: Curriculum and Assessment Services, Institutional and District Development, Coordination and Support

- Directorate: Curriculum and Assessment Services;
- Directorate: District Development, Coordination and Support; and
- Directorate: Institutional Development and Support.

Chief Directorate: Financial Management Services, Supply Chain Management and Corporate Services

- Directorate: Corporate Services;
- Directorate: Financial Management Services and Performance Budgeting; and
- Directorate: Supply Chain Management.

Chief Directorate: Human Resources

- Directorate: Skills Development;
- Directorate: Human Resource and Organisational Development; and
- Directorate: Human Resource Management and Labour Relations.

Acts, rules and Regulations

- Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)
- Public Service Act, 1994 (Proclamation 103 of 1994)
- Public Finance Management Act, 1999 (Act 1 of 1999)
- South African Qualifications Authority (Act 58 1995)
- Employment of Educators Act, 1998 (Act 76 of 1998)
- Further Education and Training Act, 1998 (Act 98 of 1998)
- Adult Basic Education and Training Act, 2000 (Act 52 of 2000)
- National Education Policy Act, 1996 (Act 27 of 1996)
- South African Schools Act, 1996 (Act 84 of 1996)
- Northern Cape Schools Education Act
- Human Resource Development Strategy
- Revised National Curriculum Statements
- White Paper 5 on Early Childhood Development
- White Paper 6 on Inclusive Education

2. REVIEW OF THE CURRENT FINANCIAL YEAR

Even though faced with a number of challenges, the Department managed to attain most of the stated objectives and outputs for the financial year. The need to review the funding criteria for strategic areas such as the impact of incorporating areas from the North West Province into the Northern Cape would also pose serious challenges in the midst of refined financial management and reprioritisation.

The 2005/2006 financial has been marked by a number of challenges with serious financial burdens attached to them – namely, the huge personnel increases which could not be avoided because compliance with the South African Schools Act dictated that “no learner shall be without an educator”. The result is that the Northern Cape’s learner per capita spending continues to be the highest in the country (this has been the case for successive years). Over and above this, the Northern Cape Education Department had the highest non-personnel; non-capital spending per learner of more than R500 per year, whilst other provincial education departments spend way below this. Thus, NCED has prioritised funding allocations to where it has been most needed – quality education for its learners.

During the 2005 academic year, major preparatory work commenced in gearing and preparing FET Institutions of the Department for the FET Recapitalisation process. A needs analysis through a national Business Plan has already been completed and submitted to the Department of Education for accreditation and funding.

Revised National Curriculum Statement (RNCS) and National Curriculum Statement (NCS) Training:

Grade 7

- Training for 1053 teachers in this grade has been completed;
- 1183 teachers were expected to attend but only 1053 were trained in clusters; and
- Intensified monitoring and support was conducted in the last quarter of the financial year.

Grade 10

- Although training was planned for 1180 grade 10 teachers, a total of 1320 grade 10 teachers were trained in three phases;
- For the last quarter of the financial year, training unfolded reaching 200 grade 10 educators for Mathematical Literacy and 200 educators for Life Orientation in all four Districts;
- During the last term the Department also trained 350 educators in all subjects where the Province did not have capacity; and
- Training targeted the following subject areas:
 - Information Technology;
 - Computer Aided Technology;
 - Technical subjects;
 - Agricultural Science;
 - Arts and Culture; and
 - Religion Studies.

Other significant achievements recorded over the past year, includes:

The delivery of LTSM percentages is as follows:

ITEM	SECTION 21 SCHOOLS	NON-SECTION 21 SCHOOLS
Text and Reading Books	67,38%	0%
Writing Books	81,65%	88,47%
Paper	91,85%	19,72%
Stationery	86,63%	43,29%

The Integrated School Nutrition Programme:

In October of this financial year the Department, in collaboration with the Department of Health, launched the roll-out of the Health Promoting Schools Project. This will go a long way in assisting government in identifying nutritious diets, a meal programme that will teach learners and those preparing food the basic requirements to healthy diets. The 2004/2005 regularity audit of the Department revealed many internal controls that had to be tightened. The School Food Nutrition Programme implemented corrective measures, during this financial year, to prevent a reoccurrence

of the matters raised by the Auditor-General's Office. This programme for school nutrition had distributed all its allocated funding towards the conditions as stipulated in the Division of Revenue Act (DoRA) in respect of school feeding at primary schools having fed 124,995 primary school learners. As is already known the Department has extended its feeding to include secondary learners by allocating a further R13 million for the feeding of 56,934 secondary school learners and the training/skilling of 1004 foodhandlers (focusing more at the rural and/or previously marginalized areas) in line with the Department's responsibility of the Expanded Public Works Programme (EPWP). The Department has followed-through on all activities of its Business Plan, including the feeding of all learners for all school going days of the financial year.

In the last quarter of the financial year (January – March 2006), the Department successfully executed and concluded an advocacy programme of the Food Garden Competition (in the Frances Baard district) in partnership with ABSA and EDUPLANT.

Learnerships and Interns:

The Department facilitated skills development in response to the PGDS development objective focussing on Developing Human and Social Capital in the Department and province-wide through the following programmes:

The Department entered into learnership (s) agreements of co-operation with three SETA's, namely:

- ISETT;
- ETDPSSETA; and
- PSETA.

This co-operation brought about 1275 learnership agreements entered into between the SETA's, Provincial Administration, on behalf of school leavers and/or unemployed persons who were recruited across the province.

ISETT

National Certificate - Information Technology – 167 learners successfully completed the Learnership - Technical Support NQF Level 4:

Current learners – 167; Resignations – 13; **TOTAL – 180**

PSETA

National Certificate – Human Resource Management NQF Level 4 – 159

National Certificate – Information Technology: NQF Level 4 – 193

National Certificate – Public Sector Accounting: NQF Level 4 – 54

National Certificate – Project Management: NQF Level 4 – 180

National Certificate – Secretarial & Administration: NQF Level 4 – 366

Current learners – 952; Resignations – 53; **TOTAL – 1005**

The Department in collaboration all other departments recruited and placed 200 unemployed graduates into an internship programme in line with its responsibility as a lead Department to drive the Skills Programme of the Province – only 176 completed the program.

Furthermore, the Department developed a bursary policy with a budget allocation of R 700,000 of which 100 officials were awarded bursaries. In addition to this initiative, 82 officials were put on skills programmes of which 32 are busy completing an ABET NQF Level 4 programme.

During this financial year, a joint Agreement of cooperation was entered into between the Department (on behalf of the Provincial Administration) and the Department of Labour (Northern Cape Office) to formalise working and other professional relations on a charter to challenge the skills shortages and narrowing the skills gaps over a period of time. More work on this initiative will unfold over the ensuing financial year to tighten targeted outcomes and targeted deadlines.

During the last quarter of the financial year, January to march 2006, the department embarked on a massive training programme to train 430 officials in 5 skills programmes and enhanced their skills and competencies and this will certainly go a long way in recognising the improved levels of productivity.

Infrastructure Development:

Construction of the following two schools, Douglas Primary and Schmidtsdrift Batlhaping were completed within the financial year 2005/06.

Tenders were invited during the 2005/06 financial year for the following projects:

- Conversion of Thembethlile into care facility and Doornhof hostel into Training Center
- Construction of Newtown Primary school (Postmasburg)
- Bongani Primary
- St Johns

The construction of the above-mentioned projects started the beginning of the 2006 academic year and will be completed before the end of 2006/07 financial year.

Water and Sanitation

The three schools which did not have water purification systems have now been fitted with these devices. We are however in the process of revisiting all schools to ensure that all schools are receiving clean water.

Completed Projects for 2005/2006

Project Name	Programme
Servern	Construction of one (1) ablution block
D.L.Jansen Primary	Construction of one (1) ablution block
Olympic Primary	Construction of two (2) ablution blocks
Kenhardt Intermediate	Construction of two (2) ablution blocks
Die Kuil Intermediate	Construction of one (1) ablution block
Perde Eiland	Ablution Block
St Cyprians	Ablution Block
Lekhadung Primary (Info needed)	Ablution Block
Rivermead Primary School	Ablution Block
Patrysfontein Primêre Skool	Ablution Block
Elizabeth Wimmer (NGK) Primêre Skool	Ablution Block
Diepdrift Primêre Skool (cancelled) Willoston Nico Bekker	Ablution Block (cancelled)
St. Philomena (RK) Primêre Skool	Ablution Block
Kgotatsano Primary School	Ablution Block
Douglas High	Ablution Block
Onseepkaans Primary St Anna's	Ablution Block
Kheis Met. P/S	Upgrading of existing sewer reticulation
Lepelsfontein P/S	Upgrading of existing sewer reticulation
Lanklas Eiland	Upgrading of existing sewer reticulation
Moreson Primary	Upgrading of existing sewer reticulation
Jambolani Primary	Upgrading of existing sewer reticulation
Blaawskop Primary	Upgrading of existing sewer reticulation
Ulster Primary	Upgrading of existing sewer reticulation
Spoegrivier	Upgrading of existing sewer reticulation
Klipfontein Primary	Upgrading of existing sewer reticulation
Grootmier Primary	Upgrading of existing sewer reticulation

The Department has achieved significant successes with regard to the provisioning of sanitation to schools. The bucket and pit latrine systems at schools have been replaced with the Closed Circuit Waterborne System. This means that the use of the bucket system in schools has been totally eradicated.

School Name	Type of toilet (original)	Type of replacement
Violsdrift Primary	Bucket System	Closed Circuit waterbourne sanitation system
Rooiwal Primary	Bucket System	Closed Circuit waterbourne sanitation system
Goodhouse Primary	Bucket System	Closed Circuit waterbourne sanitation system
Kootjieskolk Primary	Bucket System	Closed Circuit waterbourne sanitation system
Klein Mier Primary	Bucket System	Closed Circuit waterbourne sanitation system
Currieskamp Primary	Bucket System	Closed Circuit waterbourne sanitation system
Aalwyn Intermediate	Bucket System	Closed Circuit waterbourne sanitation system
Putsonderwater Primary	Bucket System	Closed Circuit waterbourne sanitation system
Paulshoek Primary	Pit Latrines	Closed Circuit waterbourne sanitation system
Tweerivier Primary	Pit Latrines	Closed Circuit waterbourne sanitation system
Soebatsfontein Primary	Pit Latrines	Closed Circuit waterbourne sanitation system
Ditiro Primary	Pit Latrines	Closed Circuit waterbourne sanitation system
Hill Primary	Pit Latrines	Closed Circuit waterbourne sanitation system
Saamstaan Primary	Pit Latrines	Closed Circuit waterbourne sanitation system
Rivermead Primary	Pit Latrines	Closed Circuit waterbourne sanitation system
Kelemogile Primary	Pit Latrines	Closed Circuit waterbourne sanitation system

The implementation of EPWP in the infrastructure projects for the Department of Education remains a priority and therefore the Department has reworked its co-operation agreement with the implementing agent, Department of Transport, Roads and Public Works to ensure that as many projects as possible are implemented on the principles of the EPWP. There would be projects, which are totally labour intensive in line with government broader job creation initiative.

3. OUTLOOK FOR THE 2006/2007 FINANCIAL YEAR

During the 2005/2006, the Department went into an acutely intense reprioritisation process of revising its strategic path for 2006/2007 with the aim to continue improving service delivery and the delivery of quality public education to all its citizens. To this end, the Department identified, jointly with the rest of the rest of the Education sector, four broad and strategic intervention priorities/areas, viz.

- Quality through Recapilisation;
- Access and Quality;
- Quality through Curriculum delivery; and
- Monitoring and Evaluation.

Quality through Recapilisation:

Through this initiative the Department is seeking broadband interventions for the recapilisation and redress of schools in disadvantaged and impoverished communities through substantial injection of financial and/ or other resources. These interventions will seek to intervene in areas where schools are resourced with fully equipped libraries, laboratories, learning supplies and equipment and labour-saving devices such as duplicators, copiers and computers, adequate security and skilled and experienced administrative personnel.

The Department has already had a number of crunching workshops, during the 2005/2006, in preparation of the 2006/2007 financial year to begin with rolling-out of the “Programme for Learner Achievement (PLA)”, which hinges on crucial **strategic areas**, such as:

- Programme for Learner Achievement itself and School Development Strategy;
- Infrastructure Development – an intensified and remodelled intervention; and
- Mathematics, Science and Technology in FET Schools.

Key Deliverables include:

- To implement 4 District Improvement Plans (DIPs), 428 School Improvement Plans (SIPs) and an Education Management and Governance Development (EMGD) Programme;
- There will be a concerted effort on the part of the Department to have targeted interventions to continue and strengthen the implementation of the Integrated Quality Management System (IQMS);

- Construction of new buildings, repairs & renovations and the maintenance of buildings such that it responds to modern-day infrastructure and technological requirements;
- The Department has identified 10 Mathematics, Science and Technology (MST) schools as its “Dinaledi Schools”. Raising learner participation in MST – the target of the Department is to “double”

the number of learners passing Mathematics HG, Science HG by 2008. Coupled with this vision, the Department also envisions providing ICTs and equipment.

Access and Quality:

For this year, Council for Education Ministers, approved that a policy be developed, which would be promoting home languages as languages of learning at primary schools, as well as a policy supporting the development and improvement of previously neglected languages. Through this initiative, the Department recognises its responsibility and commitment to provide adequate levels of funding for the abolition of school fees in poor

Schools and the declaration of a critical mass of “no fee schools” – this includes funding for the often-neglected schools where there are learners with special educational needs.

Strategic areas where these will be focused at are:

- Adult Basic Education and Training (ABET);
- National School Funding Norms, through the “no fee school principle”;
- Early Childhood Development (ECD) (Grade R); and
- South African National Language Initiative (SANLI).

Key Deliverables:

- The Department envisages to have 10,800 learners in ABET (Levels 1 – 4 at 170 centres);
- An additional 800 learners in the Skills Development Programmes in support of the Department commitment to the Provincial Growth and Development Strategy (PGDS);
- Expand pro-poor funding to equate the adequate funding norm set by targeting 60% of the poorest learners;
- The Department has consciously moved towards a voluntary acceptance of the “no fee school principle” at schools accommodating 40% of the poorest learners;
- Extension of Grade R – targeting 12,000 learners in 318 ECD Sites; and
- During the this financial year the Department will also implement an integrated ECD Plan to ensure that implementation of National Curriculum Statement finds its existence even at the foundation-phase.

Quality through Curriculum Delivery:

This financial year finds its true expression in the critical implementation of the National Curriculum Statement and its existence to improve the quality of public education through the adequate funding of materials, facilities, teacher orientation and learning support materials and equipment for the introduction of the new transformative curriculum for grades 10, 11 and 12 even over the MTEF budget cycle – including grades 7, 8 and 9.

Strategic Areas:

- Implementation of the Revised National Curriculum Statement (RNCS) for grades 7 to 9;
- The successful implementation National Curriculum Statement (NCS) for grades 10 to 12; and
- Coupled to these is Teacher Development.

Key Deliverables:

- Training of educators throughout the Northern Cape system to implement RNCS and NCS;
- Based on the aforementioned, the Department would then further ensure that educators’ qualifications are upgraded through the NPDE, CE and ACE;
- Intermediate-phase educators will also be re-skilled/trained in English and Technology;
- With this the Development will develop assessment guidelines;

- There is also a recognition that Learning and Teaching Support Material (LTSM); and
- Re-skilling of 150 MST educators.

Monitoring and Evaluation:

The Northern Cape Education Department has continuously strived to depend on information systems – this financial year will inject into the Department more vigor to pursue this reality of making information and its systems a reality so that it correctly supports monitoring and evaluation processes. With this the Department emphasises that improving the management of the education processes of administration, learning and teaching support, control and evaluation including bolstering the education care functions of districts. Quality control of school-based assessments and furthermore increasing the reach and frequency of district, provincial and national based assessments and evaluations.

Strategic Areas:

- Education Management Information Systems (EMIS) has been identified as the key strategic area to deliver on strengthening information systems and the concomitant database formulation in order for the Department to easily and efficiently plan, execute activities and make informed decisions at all times;
- Systemic Evaluations – regularly/periodic evaluations of system processes to ensure that information systems and the data is maintained at “best practice” standards; and
- Other support systems would include Human Resource Development systems, viz. IQMS, Post Provisioning Norms (PPN), etc.

Key Deliverables:

- EMIS Enhancement Programme;
- School Management Information Systems;
- Improved Data Quality; and
- Systemic Evaluation in Grades 3, 6 and 9.

Education Laws Amendment Bill:

This Bill paves the way for the introduction of the no fee schools in 2006. The Bill further enables the abolition of school fees in our poorest communities, which is the most significant aspect of the Bill. The national Minister of Education, Mrs. N. Pandor, MP, said: “The abolition of school fees in our poorest schools is not a debacle or a farce. It is the fulfilment of a promise made in the Freedom Charter and a commitment the African National Congress (ANC) government gave on taking power. Moreover, the abolition of school fees for compulsory schooling is a growing trend worldwide and part of our participation in United Nations education, Scientific and Cultural Organisation (UNESCO) and the United Nations, a drive to meet its millennium goals.”

The Bill introduces three (3) important changes to current law in school education, changes that will assist the whole education sector to promote and accelerate positive progress contributing towards the concept of realising “South Africa, A Developmental State”.

The First (1st) Change:

The Bill assists to change concerns that school fees are obligatory in terms of current law. On commencement of the Act, public schools will be prevented from charging school parents any registration, administrative or other fees in addition to school fees – public schools will not be allowed to charge differentiated school fees within the same grade based on curricular or extra-mural curricular criteria.

A parents' resolution to charge school fees will have to provide for a school budget that takes into account the estimated cumulative effect of school fee exemptions and historical trends of non-payment of school fees at the school concerned.

The Minister of Education will be empowered to declare schools to be “no fee schools” based on a national index of poverty of the community (ies) served by the school(s).

The Second (2nd) Change:

Changes herein introduces support to schools in acting speedily against learners who are ill-disciplined and those learners who pose a threat to other learners’ teachers’ or the schools’ safety.

The Third (3rd) Change:

The Act provides for amendments to current legislation/procedure for recommending candidates for employment as teachers/educators. The important role of school governing bodies (SGB’s) in selecting and recommending quality candidates for appointment to the provincial departments of education is maintained. In fact, this change to current legislation is that fostering a closer partnership relationship between the Departments of Education and Professional Teachers to provide quality education to the learners in the system.

4. REVENUE AND FINANCING

4.1 Summary of receipts

The following sources of funding are used for the Vote

Table 4.1: Summary of Receipts: Department of Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Treasury Funding									
Equitable share	1,134,529	1,251,571	1,340,906	1,452,749	1,478,749	1,478,749	1,575,429	1,734,134	1,885,323
Conditional grants	36,436	37,302	56,179	81,211	88,245	88,245	68,995	67,090	71,341
Departmental Receipts	841	3,319	4,311	1,926	1,926	1,926	2,024	2,123	2,229
Total receipts	1,171,806	1,292,192	1,401,396	1,535,886	1,568,920	1,568,920	1,646,448	1,803,347	1,958,893

4.2. Departmental receipts collection

Table 4.2 gives a summary of receipts the department is responsible for collecting.

Table 4.2: Departmental receipts: Department of Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licenses									
Sales of goods and services other than capital assets	150	1,959	1,895	1,493	1,493	1,493	1,568	1,646	1,728
Transfers received									
Fines, penalties and forfeits	16		5						
Interest, dividends and rent on land	386	85	4	115	115	115	119	123	129
Sales of capital assets									
Financial transactions in assets and liabilities	289	1,275	2,407	318	318	318	337	354	372
Total departmental receipts	841	3,319	4,311	1,926	1,926	1,926	2,024	2,123	2,229

Table 4.3 Summary of Receipts: Department of Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Treasury Funding									
Equitable share	1,134,529	1,251,571	1,340,906	1,452,749	1,478,749	1,478,749	1,575,429	1,734,134	1,885,323
Conditional grants	36,436	37,302	56,179	81,211	88,245	88,245	68,995	67,090	71,341
Other									
Total Treasury Funding	1,170,965	1,288,873	1,397,085	1,533,960	1,566,994	1,566,994	1,644,424	1,801,224	1,956,664
Departmental receipts									
Tax receipts									
Sales of goods and services other than capital assets	150	1,959	1,895	1,493	1,493	1,493	1,568	1,646	1,728
Transfers received from:									
Fines, penalties and forfeits	16		5						
Interest, dividends and rent on land	386	85	4	115	115	115	119	123	129
Sales of capital assets									
Financial transactions in assets and liabilities	289	1,275	2,407	318	318	318	337	354	372
Total departmental receipts	841	3,319	4,311	1,926	1,926	1,926	2,024	2,123	2,229
Total receipts	1,171,806	1,292,192	1,401,396	1,535,886	1,568,920	1,568,920	1,646,448	1,803,347	1,958,893

6. EXPENDITURE SUMMARY

The MTEF outlay for the period

Financial year 2006/2007: R1, 644,424 million

Financial year 2007/2008: R1, 801,224 million

Financial year 2008/2009: R1, 956,664 million

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Administration	75,772	100,385	108,257	101,525	100,038	94,109	108,044	116,266	123,387
Public Ordinary School Education	926,362	992,830	1,076,965	1,165,434	1,199,062	1,212,553	1,286,044	1,418,015	1,540,659
Independent School Education	4,173	4,651	4,911	5,462	5,462	5,213	5,735	6,022	6,323
Public Special School Education	34,865	38,326	45,579	48,178	46,273	47,093	51,248	54,469	57,880
Further Education & Training	24,506	29,352	28,637	35,204	32,338	31,133	28,910	30,291	31,611
Adult Basic Education & Training	9,211	21,576	19,642	24,390	23,043	21,473	24,165	25,292	26,550
Early Childhood Development	10,632	11,371	13,198	14,550	15,327	15,819	18,141	30,336	42,798
Auxiliary & Associated Services	84,777	89,659	99,133	138,485	144,719	138,814	121,358	119,626	126,504
Total payments and estimates	1,170,298	1,288,150	1,396,322	1,533,228	1,566,262	1,566,207	1,643,645	1,800,317	1,955,712
Statutory Amount*	667	723	763	732	732	787	779	907	952
Total	1,170,965	1,288,873	1,397,085	1,533,960	1,566,994	1,566,994	1,644,424	1,801,224	1,956,664

* 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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Current payments	1,030,720	1,133,134	1,277,448	1,353,027	1,380,027	1,397,686	1,471,081	1,613,577	1,746,962
Compensation of employees	914,111	1,011,494	1,154,043	1,203,774	1,229,774	1,246,514	1,314,174	1,398,178	1,468,085
Goods and services	116,609	121,640	122,768	149,253	150,253	150,684	156,907	215,399	278,877
Interest and rent on land			637			488			
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	120,025	110,528	101,985	149,085	154,490	144,111	147,291	163,887	185,560
Provinces and municipalities	2,808	3,134	5,813	3,788	3,788	5,495	4,216	71	74
Departmental agencies and accounts		1,187	1,468	1,587	1,587	1,385	1,646	1,729	1,814
Universities and technikons	2,162	4,640	1,066	6,000	7,000	2,729	3,070	3,224	3,385
Public corporations and private enterprises			1			95			
Foreign governments and international organisations									
Non-profit institutions	115,055	101,270	84,388	109,096	116,501	114,849	121,399	141,055	161,589
Households		297	9,249	28,614	25,614	19,558	16,960	17,808	18,698
Payments for capital assets	19,553	44,488	16,889	31,116	31,745	24,410	25,273	22,853	23,190
Buildings and other fixed structures	6,279	28,917	14,618	30,668	31,297	23,977	13,535	13,063	13,716
Machinery and equipment	13,274	15,571	2,124	368	368	427	11,654	9,702	9,381
Cultivated assets									
Software and other intangible assets			147	80	80	6	84	88	93
Land and subsoil assets									
Total economic classification	1,170,298	1,288,150	1,396,322	1,533,228	1,566,262	1,566,207	1,643,645	1,800,317	1,955,712
Statutory Amount*	667	723	763	732	732	787	779	907	952
Total	1,170,965	1,288,873	1,397,085	1,533,960	1,566,994	1,566,994	1,644,424	1,801,224	1,956,664

* Amount forming a direct charge on the Provincial Revenue Fund

6. PROGRAMME DESCRIPTION

6.1 PROGRAMME 1: ADMINISTRATION

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

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				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Office of the MEC	3,025	4,121	3,665	4,754	4,754	3,568	3,753	3,946	4,140
Education Management	10,200	35,023	37,384	10,437	10,637	9,169	6,794	7,211	7,613
Corporate Services	62,547	1,859	3,879	80,285	78,598	76,509	88,610	94,416	100,364
Human Resource Development		59,382	63,329	6,049	6,049	4,863	8,887	10,693	11,270
Total	75,772	100,385	108,257	101,525	100,038	94,109	108,044	116,266	123,387

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				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	74,380	99,376	106,324	101,111	99,624	93,399	107,452	115,696	122,782
Compensation of employees	46,867	58,281	71,986	69,733	61,611	56,100	59,017	62,164	65,103
Goods and services	27,513	41,095	34,338	31,378	38,013	37,299	48,435	53,532	57,679
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	111	478	789	364	364	357	264	231	243
Provinces and municipalities	111	181	590	364	364	179	44		
Departmental agencies and accounts						20			
Universities and technikons						28			
Public corporations and private enterprises			1						
Foreign governments and international organisations									
Non-profit institutions			104						
Households		297	94			130	220	231	243
Payments for capital assets	1,281	531	1,144	50	50	353	328	339	362
Buildings and other fixed structures									
Machinery and equipment	1,281	531	1,034	50	50	353	328	339	362
Cultivated assets									
Software and other intangible assets			110						
Land and subsoil assets									
Total economic classification	75,772	100,385	108,257	101,525	100,038	94,109	108,044	116,266	123,387

	<i>Measurable Objectives</i>	<i>Performance Measures</i>
<i>Efficiency</i>	<p>✱ To bring about effective management at all levels of the education system.</p> <p>✱ To realise an optimal distribution of financial, physical and human resources across the system.</p>	<p>► PM101: 26% of schools implementing the School Administration and Management System</p> <p>► PM102: 30% of schools that can be contacted electronically by the department</p> <p>► PM103: 10% of black women in senior management positions</p> <p>► PM104: 20% of current expenditure going towards non-personnel items</p>

6.2 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 Educator Professional Support Services
- 2.4 Human Resource Development

Table 6.2: Summary of payments and estimates: Programme 2 Public Ordinary School Education

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
R thousand	2002/03	2003/04	2004/05	2005/06					
Public Primary Phase	494,935	678,302	739,233	792,313	809,633	814,268	898,478	964,280	1,015,648
Public Secondary Phase	427,233	299,159	320,764	317,178	338,786	351,850	333,635	362,367	392,616
Professional Services	416	5,249	4,862	38,676	37,876	34,354	42,833	79,499	119,769
In School Sport, Arts & Culture	3,778	2,954	4,789	8,611	7,656	7,304	5,172	5,435	5,694
Human Resources Development		7,166	7,317	8,656	5,111	4,777	5,926	6,434	6,932
Total	926,362	992,830	1,076,965	1,165,434	1,199,062	1,212,553	1,286,044	1,418,015	1,540,655

Table 6.2.1: Summary of 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						
R thousand	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Current payments	812,188	903,724	1,013,632	1,070,480	1,106,885	1,123,153	1,198,238	1,312,995	1,416,908
Compensation of employees	796,310	867,356	973,504	1,012,584	1,049,206	1,073,127	1,135,954	1,211,837	1,274,056
Goods and services	15,878	36,368	39,497	57,896	57,679	49,538	62,284	101,158	142,852
Interest and rent on land			631			488			
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	102,511	86,172	63,256	94,874	92,097	89,368	87,692	104,900	123,625
Provinces and municipalities	2,467	2,684	4,786	3,044	3,044	4,959	779	71	74
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises						67			
Foreign governments and international organisations									
Non-profit institutions	100,044	83,488	49,325	63,216	63,439	65,874	70,913	88,029	105,911
Households			9,145	28,614	25,614	18,468	16,000	16,800	17,640
Payments for capital assets	11,663	2,934	77	80	80	32	114	120	126
Buildings and other fixed structures			32						
Machinery and equipment	11,663	2,934	45			26	30	32	33
Cultivated assets									
Software and other intangible assets				80	80	6	84	88	93
Land and subsoil assets									
0									
Total economic classification	926,362	992,830	1,076,965	1,165,434	1,199,062	1,212,553	1,286,044	1,418,015	1,540,655

	<i>Measurable Objectives</i>	<i>Performance Measures</i>
<i>Access</i>	<p>✱ To provide access in the public ordinary schooling system in accordance with policy.</p>	<p>► PM201: Percentage of learner days covered by the nutrition programme</p> <p>► PM202: Percentage of learners in public ordinary schools with special needs</p>

<i>Adequacy</i>	<p>✱ To put the basic infrastructure for public ordinary schooling in place in accordance with policy.</p> <p>✱ To provide adequate human resourcing in public ordinary schools.</p> <p>✱ To provide adequate Learner Teacher Support Materials to public ordinary schools</p>	<p>► PM203: 100% of public ordinary schools with a water supply</p> <p>► PM204: 100% of public ordinary schools with electricity</p> <p>► PM205: 75% of schools with at least two functional toilets per classroom</p> <p>► PM206: 62% on maintenance as a percentage of the value of school infrastructure</p> <p>► PM207: 100% of schools with more than 40 learners per class</p> <p>► PM208: 100% of non-Section 21 schools with all LSMs and other required materials delivered on day one of the school year</p>
<i>Efficiency</i>	<p>✱ To bring about effective and efficient self-managing public ordinary schools.</p> <p>✱ To foster a culture of effective learning and teaching in public ordinary schools.</p>	<p>► PM209: 95% of schools with Section 21 status</p> <p>► PM210: 10% of working days lost due to educator absenteeism in public ordinary schools</p> <p>► PM211: 10% of learner days lost due to learner absenteeism in public ordinary schools</p>

6.3 PROGRAMME 3: INDEPENDENT SCHOOLS EDUCATION

Programme Objective: 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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited				2006/07	2007/08	2008/09	2009/10
	2002/03	2003/04	2004/05	2005/06						
R thousand										
Independent Primary Phase	4,173	1,210	1,266	2,185	2,185	1,547	2,294	2,409	2,529	
Independent Secondary Phase		3,441	3,645	3,277	3,277	3,666	3,441	3,613	3,794	
Total	4,173	4,651	4,911	5,462	5,462	5,213	5,735	6,022	6,323	

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Current payments									
Compensation of employees									
Goods and services									
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	4,173	4,651	4,911	5,462	5,462	5,213	5,735	6,022	6,323
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	4,173	4,651	4,911	5,462	5,462	5,213	5,735	6,022	6,323
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	4,173	4,651	4,911	5,462	5,462	5,213	5,735	6,022	6,323

	<i>Measurable objectives</i>	<i>Performance measures</i>
<i>Quality</i>	✳ To ensure that quality education occurs in independent schools.	► PM301: 100% of funded independent schools visited for monitoring purposes

6.4 PROGRAMME 4: PUBLIC SPECIAL SCHOOL EDUCATION

Programme Objective: 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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Schools	30,316	33,568	37,850	39,399	38,898	40,805	44,385	47,258	50,332
Professional Services	4,549	4,634	7,703	8,375	7,375	6,242	6,438	6,764	7,079
Human Resources Development		95	12	274			288	303	318
In School Sports, Arts & Culture		29	14	130		46	137	144	151
Total	34,865	38,326	45,579	48,178	46,273	47,093	51,248	54,469	57,880

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	30,539	34,465	40,821	43,933	42,028	42,735	47,095	50,142	53,337
Compensation of employees	29,798	32,847	39,057	40,241	40,241	41,484	44,230	46,418	48,458
Goods and services	741	1,618	1,764	3,692	1,787	1,251	2,865	3,724	4,879
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	4,177	3,737	4,435	4,245	4,245	4,357	4,153	4,327	4,543
Provinces and municipalities	92	103	245	124	124	132	32		
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	4,085	3,634	4,190	4,121	4,121	3,382	3,381	3,550	3,728
Households						843	740	777	815
Payments for capital assets	149	124	323			1			
Buildings and other fixed structures									
Machinery and equipment	149	124	291			1			
Cultivated assets									
Software and other intangible assets			32						
Land and subsoil assets									
Total economic classification	34,865	38,326	45,579	48,178	46,273	47,093	51,248	54,469	57,880

	<i>Measurable Objectives</i>	<i>Performance Measures</i>
<i>Access</i>	* To provide access in special schools in accordance with policy and the principles of inclusive education	► PM401: 25% of children with special needs aged 6 to 15 not enrolled in educational institutions

6.5 PROGRAMME 5: FURTHER EDUCATION AND TRAINING

Programme Objective: 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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Public Institutions	24,506	29,339	28,633	34,838	32,338	31,125	28,525	29,887	31,187
Human Resources Development		13	4	366		8	385	404	424
Total	24,506	29,352	28,637	35,204	32,338	31,133	28,910	30,291	31,611

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
				2005/06					
Current payments	22,295	24,651	27,489	30,537	29,171	30,939	26,721	28,042	29,280
Compensation of employees	19,939	21,274	26,651	28,167	28,167	29,940	25,833	27,120	28,322
Goods and services	2,356	3,377	838	2,370	1,004	999	888	922	958
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	2,211	4,701	1,148	4,667	3,167	194	1,589	1,649	1,731
Provinces and municipalities	49	61	82	87	87	77	19		
Departmental agencies and accounts				10	10				
Universities and technikons	2,162	4,640	1,066	4,570	3,070		1,570	1,649	1,731
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households						117			
Payments for capital assets							600	600	600
Buildings and other fixed structures									
Machinery and equipment							600	600	600
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	24,506	29,352	28,637	35,204	32,338	31,133	28,910	30,291	31,611

	<i>Measurable Objectives</i>	<i>Performance Measures</i>
<i>Access</i>	✳ To expand the FET college sector in terms of the economic and social needs of the country.	► PM501: 700 of FET college students relative to youth in the province
<i>Equity</i>	✳ To promote the participation by historically marginalised groups in public FET institutions.	► PM502: 32% of female students who are in technical fields
<i>Output</i>	✳ To improve the success rate in the FET college sector	► PM503: 100% FET college throughput rate
<i>Quality</i>	✳ To provide relevant and responsive quality FET learning opportunities	► PM504: 16% of learners placed in learnerships through FET colleges

6.6 PROGRAMME 6: ADULT BASIC EDUCATION AND TRAINING

Programme Objective: 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				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Public Centres	9,211	21,570	19,642	23,948	23,043	21,473	23,701	24,805	26,038
Human Resources Development		6		442			464	487	512
Total	9,211	21,576	19,642	24,390	23,043	21,473	24,165	25,292	26,550

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	9,184	18,146	19,529	23,270	21,923	21,408	24,144	25,271	26,529
Compensation of employees	7,923	15,880	18,484	21,161	21,161	20,317	21,592	21,680	21,763
Goods and services	1,261	2,266	1,045	2,109	762	1,091	2,552	3,591	4,766
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	27	3,430	70	1,120	1,120	65	1		
Provinces and municipalities	27	54	70	74	74	65	1		
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions		3,376		1,046	1,046				
Households									
Payments for capital assets			43				20	21	21
Buildings and other fixed structures									
Machinery and equipment			43				20	21	21
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	9,211	21,576	19,642	24,390	23,043	21,473	24,165	25,292	26,550

	<i>Measurable Objectives</i>	<i>Performance Measures</i>
<i>Access</i>	✳ To ensure that adults without basic education access to ABET centres.	► PM601: 8,800 ABET learners relative to adults in the province

6.7 PROGRAMME 7: EARLY CHILDHOOD DEVELOPMENT

Programme Objective: 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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
					2005/06				
Grade R in Public Schools	10,632	9,563	10,553	11,947	11,947	12,027	15,408	27,466	39,785
Grade R in Community Centres		1,803	2,639	2,380	3,157	3,675	2,499	2,624	2,755
ECD Human Resources Development		5	6	223	223	117	234	246	258
Total	10,632	11,371	13,198	14,550	15,327	15,819	18,141	30,336	42,798

Table 6.7.1: 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				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
					2005/06				
Current payments	4,106	7,443	7,575	7,598	7,598	6,933	11,463	23,329	35,440
Compensation of employees	3,595	4,113	5,558	5,259	5,259	5,564	5,311	5,587	5,844
Goods and services	511	3,330	2,011	2,339	2,339	1,369	6,152	17,742	29,596
Interest and rent on land			6						
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	6,526	3,877	5,582	6,952	7,729	8,869	6,678	7,007	7,358
Provinces and municipalities	10	13	11	15	15	19	4		
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	6,516	3,864	5,571	6,937	7,714	8,850	6,674	7,007	7,358
Households									
Payments for capital assets		51	41			17			
Buildings and other fixed structures									
Machinery and equipment		51	41			17			
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	10,632	11,371	13,198	14,550	15,327	15,819	18,141	30,336	42,798

	<i>Measurable Objectives</i>	<i>Performance Measures</i>
<i>Access</i>	* To provide publicly funded Grade R in accordance with policy	► PM701: 100% of learners in publicly funded Grade R

6.8 PROGRAMME 8: AUXILIARY AND ASSOCIATED SERVICES

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

Table 6.8: Summary of payments and estimates: Programme 8 Auxiliary and Associated Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05				2006/07	2007/08	2008/09
External Examinations	11,888	19,938	20,042	20,918	20,918	19,095	21,084	18,634	19,524
Payment to SETA		1,187	1,468	1,263	1,263	1,263	1,293	1,358	1,426
Conditional Grants	36,436	37,302	56,180	81,211	88,245	88,245	68,995	67,090	71,341
Special Projects	14,733	11,723	12,744	28,889	28,089	25,380	25,140	26,418	27,786
Infrastructure Development	21,720	19,509	8,699	6,204	6,204	4,831	4,846	6,126	6,427
Total	84,777	89,659	99,133	138,485	144,719	138,814	121,358	119,626	126,504

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05				2006/07	2007/08	2008/09
Current payments	78,028	45,329	62,078	76,098	72,798	79,119	55,968	58,102	62,686
Compensation of employees	9,679	11,743	18,803	26,629	24,129	19,982	22,237	23,372	24,539
Goods and services	68,349	33,586	43,275	49,469	48,669	59,137	33,731	34,730	38,147
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	289	3,482	21,794	31,401	40,306	35,688	41,179	39,751	41,737
Provinces and municipalities	52	38	29	80	80	64	3,337		
Departmental agencies and accounts		1,187	1,468	1,577	1,577	1,365	1,646	1,729	1,814
Universities and technikons				1,430	3,930	2,729	1,500	1,575	1,654
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	237	2,257	20,287	28,314	34,719	31,530	34,696	36,447	38,269
Households			10						
Payments for capital assets	6,460	40,848	15,261	30,986	31,615	24,007	24,211	21,773	22,081
Buildings and other fixed structures	6,279	28,917	14,586	30,668	31,297	23,977	13,535	13,063	13,716
Machinery and equipment	181	11,931	670	318	318	30	10,676	8,710	8,365
Cultivated assets									
Software and other intangible assets			5						
Land and subsoil assets									
Total economic classification	84,777	89,659	99,133	138,485	144,719	138,814	121,358	119,626	126,504

Sub-Programme: External Examinations

Specialised Policies, Priorities and Strategic Objectives

The sub-programme is governed in its actions by the following list of policies:

- ★ Section 3(4) 1 of the National Education Policy Act, 1996 (Act No 27 of 1996)
- ★ Section 38 of the Further Education and Training Act, 1998 (Act No 98 of 1998)
- ★ South African Qualifications Authority Act, No. 58 Of 1995:
- ★ South African Certification Council Act, 1986
- ★ Report 550 (2001/08) - National Education Policy
- ★ *"A Resume Of Instructional Programmes In Schools"*
- ★ Report 191 (2001/08) - National Education Policy *"Formal Technical College Instructional Programmes in the RSA" Part 1 and Part 2*
- ★ Report 190 (2000/03) - National Education Policy
- ★ "Norms And Standards For Instructional Programmes and the Examination And Certification Thereof in Technical College Education"
- ★ National Policy on the Conduct of the Senior Certificate examination.

The priority of External Examinations is to play a key role in the Human Resource Development Strategy, by ensuring the realisation of the General and Further Education and Training programmes, which forms the basis for the further development of skills and knowledge, required for employment and economic participation.

The strategic objectives are embodied in the plight to enhance quality in education, contribute to economic development of the province and job creation and to ensure the successful implementation of the human resources and skills development program in the province.

Progress Analysis

Examination Services has effectively and efficiently administered all aspects of the Senior Certificate, Grade 9 and ABET Level 4 external assessment, with the aim of ultimately providing valid and credible certificates.

The overwhelming challenge remains the addition of several new mandates that has resulted in definite staff shortages, which has placed strain on an already over- stretched staff establishment. Furthermore, a process of restructuring that has emerged in the National education system has inevitably presented an obligation for provinces to implement a new approach, which would require additional specialised skills, in order to realise certain mandates. The appointment of additional staff and the administrative expenditure incurred to implement these mandates will subsequently translate into additional funding being required.

Examination Services will continuously strive to strengthen assessment processes by producing examination-related material of a high standard, quality assure the marking and Continuous Assessment moderation processes by expanding on both human and system resources through the implementation of effective skills development and capacity building programs, enhance existing ICT systems, via the enhancement of communication infrastructure for growth and development, as well as implement examination regulation and policies, so as to ultimately improve on effective and efficient service delivery.

7. ADDITIONAL INFORMATION

Table 7.1: Personnel numbers and costs: Department of Education

Personnel numbers	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	As at 31 March 2008
Programme 1: Administration	293	418	354	354	354	354
Programme 2: Public Ordinary School Education	8,211	8,292	8,292	8,292	8,292	8,292
Programme 3: Independent School Education						
Programme 4: Public Special School Education	349	335	345	345	345	345
Programme 5: Further Education & Training	166	189	190	190	190	190
Programme 6: Adult Basic Education & Training	5	12	9	9	9	9
Programme 7: Early Childhood Development	33	27	29	29	29	29
Programme 8: Auxillary & Associated Services	164	86	128	128	128	128
Total personnel numbers *	9,221	9,359	9,347	9,347	9,347	9,347
Total personnel cost (R thousand)	1,011,494	1,154,572	1,229,774	1,314,175	1,398,178	1,468,085
Unit cost (R thousand)	110	123	132	141	150	157

* Full-time equivalent