

Vote 5: Education

To be appropriated:	R 8,848,840,000
Responsible MEC:	MEC for Education
Administering department:	Department of Education
Accounting Officer	Chief Executive Officer – Department of Education

1. Overview

1.1 Vision and Mission

Our vision is a smart service delivery of quality public education, which promotes a dynamic citizenship for socio-economic growth and development in Gauteng and South Africa.

We will be at the cutting edge of curriculum delivery and provide access to quality lifelong learning opportunities.

This will be shaped by the principles of transformation, equity, redress and Ubuntu.

1.2 Core Functions and Responsibilities of the Department

The department will provide the following education services

- Public Ordinary Schooling – This involves the provision of ordinary schooling to all learners in the province currently both from the compulsory schooling band and older i.e. Grade 1 to Grade 12 and includes public pre-primary schools inherited from the ex-TED.
- Independent Schools– This involves the provision of subsidies to independent schools that qualify and to monitor the conditions that are pre-requisites for continued funding.
- Special Schools Education – This involves the provision of schooling to all learners with special education needs in the province currently both from the compulsory schooling band and older i.e. Grade 1 to Grade 12 and non-formal education programmes.
- Early Childhood Development – This programme will focus on providing Grade R in state, private and community centres. The programme will also seek to provide ECD programmes for the pre-Grade R learners
- Further Education and Training – This service is to provide pre-tertiary technical and vocational education as part of further education. This service includes the establishment of learnership programmes.
- Adult Basic Education and Training – This service involves the provision of formal ABET programmes to adults and youth. The service involves the provision of Level 1-5 ABET programmes.

Underpinning all these services above are the following activities:

- Curriculum development, implementation and support to teachers, learners and management, as well as the assessment of learning. Included here is specialist support to learners in the form of therapist and educational psychologists.
- Institutional Development and Support to schools through school development planning, subsidies, monitoring institutional performance and monitoring and developing school governance.
- Human Resource Development – provision of in-service programmes, management development and pre-service bursaries.
- In-School Sport and Culture – providing extra-curricular activities in the form of sport, arts and culture in schools
- Resources Management and provision – procurement of goods and services for schools that are not self-managing and provision of learner and teacher support materials and administrative equipment and labour saving devices. In addition, building maintenance and school building programmes are provided.
- Standards and benchmarking – a school evaluation service has been established to measure and report on institutional and learner performance per school.

1.3 Strategic Objectives and Strategic Policy Direction

Key Government Education Priorities for the MTEF period as highlighted by the Implementation Plan for Tirisano 2001-2002 are:

- Dealing with HIV/AIDS – especially focussing on children in distress and dealing with HIV/AIDS in the workplace
- School Effectiveness and Teacher Professionalism – especially focussing on leadership, management and governance development, the status and quality of teaching, school safety, Education Action Zones and school infrastructure
- Literacy Campaign – especially ABET programmes in line with the NQF and institutional effectiveness
- FET - improving learner performance especially in mathematics and science, Schools for Focused Learning and promoting talent identification and development
- Values in education – especially the promotion of National Symbols
- Public Private Partnerships – especially for youth employment between the private sector and educational institutions
- National and Provincial Departments Organisational Effectiveness
- Monitoring Standards in Education

The key strategic objectives to be achieved in the 2003/4 financial year and the 2003 academic year are:

Improving Educational Quality - The department is committed to ensuring greater educational quality and accountability. The department fully supports the national Minister's priorities and as such has developed a five-year strategic plan that addresses these concerns. The departmental plans take into account our provincial context and priorities but remain fully in the spirit of Tirisano.

Focus on Black (African, Coloured and Indian) Learners in Disadvantaged Communities, particularly African learners and township schools - 90% of African learners are still in schools that are in townships and in ex-HOR and ex-HOD schools. They are receiving an education that few can be proud of. They are faced with trying conditions and are faced with barriers to learning, which include limited, curriculum offering inadequate teaching and learning resources and a host of other constraints. It is for this reason that the provincial government has prioritised the improvement of the quality of teaching and learning, and to ensure that learners in township schools have access to key subjects such as mathematics, science, technology and the economic sciences. We have also prioritised activities aimed at improving the performance of African learners at the Grade 12 level.

Schools for Focussed Learning - The department is committed to addressing the imbalances of the past. In pursuit of this ideal and issues of transformation, access, equity, quality and accountability are given priority. The concept of "Schools for Focused Learning" (SFL) is a commitment to address the imbalances of the past and promote the principles underpinning the notion of the "African Renaissance." Schools for Focused Learning will provide highly a specialised education in the following critical learning fields viz., Mathematics, Technology, Science, Business, Commerce and Management Studies and Language and Communications. Learners in this programme will, predominantly come from the previously disadvantaged communities, African learners in particular. This is a deliberate and purposeful approach in addressing the imbalances of the past so as to allow black learners to participate in and contribute to the mainstream economy.

Further Education and Training Act, 1998 - The department is committed to the creation of a vibrant Further Education and Training (FET) system in Gauteng that will enable youth and adults to meet the current century's economic and social needs. The department will put into place a system that will ensure that there is a smooth transition from the compulsory education phase to the FET phase and a smooth transition from the FET phase to Higher Education, the place of work or self-employment. The department will also develop a curriculum that will enhance the social and economic needs in the 21st century and build and ensure partnerships with other government departments, business and communities for the success of the FET system. The department will deliver education in this sector in partnership with the Department of Labour and the Department of Arts, Culture, Science and Technology.

Education Interventions for Quality - The department will ensure that during the next financial year sufficient effort will be put into place to consolidate the gains made by the Education Action Zones (EAZ) and Senior Secondary Improvement Strategies. This will be done under the direction of the new Office for Standards, which will ensure that the department benchmarks institutional and learner performance. The office will also identify areas of poor performance across the system and design appropriate interventions.

Constructive Partnerships - All the priorities of the department cannot be addressed without the involvement of the community and stakeholders. The department is urging parents, community-based organisations, non-governmental organisations and the private sector to rally behind our schools and the department to ensure that it realises its vision for a quality education system where all our learners realise their full potential. The department has established a clear framework for the establishment of constructive partnerships in education. The focus for the next financial year is to promote effective partnerships between institutions, the community and business as a basis for ensuring greater self-management of schools.

End all forms of discrimination - The department is committed to effectively dealing with all forms of discrimination with a particular focus on racism and gender and the deracialisation of learning institutions and administrative offices.

Improved Service Delivery -The department will be promoting the new ethos of the Public Service and will deliver education services in line with the new Public Service legislation. The new Public Service Regulations, the Public Finance Management Act and the White Paper on Batho Pele all promote improved service delivery by ensuring the accountability through the establishment of clear targets and performance measures. The department is fully committed to improving its organisational performance. In the Strategic Plan 2000-2004, the department has identified measures and targets for all its priority areas and programme objectives, which will be the basis of measuring the quality and efficiency of its services. In addition, the department has instituted a performance management system for senior managers.

Improved customer service - The department will be setting up an interactive communication system to improve public accessibility to services and information. This is being done to ensure improved and accelerated service delivery and user satisfaction.

Adult Basic Education and Training (ABET) - The department is committed to realising the national priority for improving the literacy rate of the province and the country as a whole. The department will establish a literacy agency in line with the National Literacy Initiative. The agency will be responsible for the rolling out of the provincial plan and managing the recruitment of volunteers.

Early Childhood Development - The department is committed to ensuring the continuation of ECD services through interdepartmental and intersectional effort. To this end the department, in consultation with other role players, will establish an agency to promote and regulate private and home-based educational facilities.

Learners with Special Education Needs - The department is committed to increasing educational opportunity for learners with special needs. This will be done through the implementation of the Inclusion Policy in selected schools and increasing access to special schools.

Institutional Performance - A special focus will be placed on institutional performance with view to ensuring greater self-management and the granting of section 21 status to schools that meet the criteria.

HIV/AIDS - The department is committed to dealing with HIV/AIDS head-on through advocacy campaigns at school level and life skills programmes as part of the curriculum. The department will also embark on a major campaign targeting office and institution-based personnel.

Farm Schools – The department is committed to ensuring effective education provision in farm schools. To this end the department will establish a partnership with farmers, farmer associations, teacher unions and non-governmental organisations. The department will set aside funds to address the plight of farm schools and use these funds to leverage additional funding from farmers and other donor agencies.

Social Plan - The department will also promote a social plan that focuses on extra-curricular activities with an emphasis on youth development, sport, culture and changing of the physical environment of schools.

1.4 Legal Mandates

a) Constitutional Mandate

The Constitution of the Republic of South Africa (Act 108 of 1996) provides the overall framework for the delivery of education to the wider citizenry. In this respect the key provisions that impact on the service delivery component of the provincial education departments rests with the clauses located in Section 29 (Chapter 2) of the Bill of Rights, which basically reflects on everyone having the right to:

“a basic education, including adult basic education; and to further education, which the state through reasonable measures must make progressively available and accessible”.

The Constitution does, in addition, empower the provincial education departments to determine their own legislative interventions in order to advance the cause of service delivery within the provinces. Thus the provision of basic and further education represents a concurrent function between the national and the provincial ministries of education. However, the statutes are clear in that, should any conflict/s emerge between any provincial policy and/or law then the national policy and/or law would prevail.

b) Broad National & Provincial Legislative Mandates

The passage of the National Education Policy Act (Act 27 of 1996) (NEPA) provides the basic framework for the National Minister to, amongst others, determine national educational policies, to monitor the implementation of these policies and to evaluate the general well-being of the educational system. The NEPA provides the National Minister with significant functions and responsibilities in terms of the overall oversight function of the education system nationally. However, the Gauteng province has reinforced this piece of national legislation by promulgating a provincial equivalent titled the Gauteng Education Policy Act (Act 12 of 1998) (GEPA) that to all intents and purposes significantly enhances the policy development processes in the province. The GEPA encourages the broad participation of the general citizenry in policy debates and provides the framework for the establishment of the Gauteng Education & Training Council that serves as an advisory body to the Member of the Executive Council (MEC) for Education in the province. Extending the policy advisory role to the grassroots level has prompted the need for regulations to be developed so that the District Education & Training Councils (DETCs) and Local Education and Training Units (LETUs) could be formalised and be provided with due administrative support to discharge their roles and responsibilities. To this end, the Gauteng Department of Education promulgated the Regulations on the Gauteng Education & Training Council, District Education & Training Councils, Specialist Advisory Councils and Local Education & Training Units (General Notice 4430 of 2001).

The South African Schools Act (Act 84 of 1996) (SASA) provides the broad framework for the provision of a general (basic) education to all the citizens of the country. This piece of legislation broadly encompasses the development of an organisation, funding and governance framework for all schools in South Africa. Given the context of the concurrent nature of education service delivery within the South African context, the Gauteng province passed the School Education Act (Act 6 of 1995) that, in essence, preceded the passage of the SASA. However, this legislation substantially reflected the desire of those crafters of the SASA, in that, the School Education provided the first attempt, nationally, at devising an organisation, funding and governance model for schools within the province. It goes without saying, that the School Education Act served as a blueprint for the development of the SASA and all subsequent legislative attempts by other provincial departments to formalise the delivery of school education within their individual provinces.

The Gauteng Department of Education is also responsible for effecting the provisions of Employment of Educators Act (Act 76 of 1998) and the associated Personnel Administrative Measures (Government Notice 222 of 1998) that fundamentally determines the conditions of service, discipline, retirement and the discharge of educators. In this respect the GDE is expected to maintain a relevant system for the recording of relevant details pertaining to the human resources that the organisation employs. In this regard, the organisation is faced with something of a unique situation in that while the broad bulk of the personnel are employed under the Employment of Educators Act, a significant number of the administrative staff members are employed in the Public Service and are thus subject to a different status in respect of employment conditions. These administrative staff members are employed under the general Public Service Employment conditions that gets amended and regulated by the Public Service Regulations.

The broad mandate of the GDE is to provide a compulsory basic education with the additional obligation to ensure that reasonable measures are adopted to progressively provide access to further education. It has however been outlined that the SASA fundamentally caters for the needs of those learners that are located in schools within the compulsory band. To ensure that the needs of those learners throughout this country that wish to continue their pursuit of ongoing teaching and learning activities, the National Ministry has passed the Further Education & Training Act (Act 98 of 1998). However, the overall commitment of the National Ministry is also to cater for the needs of children before their formal entry into the basic schooling phase (Early Childhood Education), the needs of those learners that have special needs and the desire to promote lifelong learning through the provision of continuous learning activities for adults. In this respect the GDE is bound to enforce the key provisions of Education White Paper 5 on Early Childhood Education (May 2001), Education White Paper 6 on Special Needs Education – Building an Inclusive Education & Training System (July 2001) and the Adult Basic Education & Training Act (Act 52 of 2000).

c) National and Provincial Policy Mandates

The GDE is however bound by policy mandates that stem from both a national and provincial domain. In this regard, the admission of all learners within the school system is fundamentally determined in terms of the national Admission Policy for Ordinary Public School (General Notice 2432 of 1998). In addition, the National Policy on HIV/AIDS for learners and educators in public schools and further education & training institutions (General Notice 1926 of 1999) also provides a basis for the GDE to impact on the issues of access for learners and the issues of support, treatment and care in respect of educators and learners afflicted by HIV/AIDS. To reaffirm the GDE's commitment to transforming the provision of Early Childhood Education, the province has provided some policy guidance through the promulgation of a notice titled Transforming ECD in Gauteng: Early Childhood Development Policy (General Notice 5807 of 2001). Broadly speaking however the GDE has attempted to enforce its policy and legislative mandate through promulgating relevant regulations. These regulations have largely been determined in line with primary legislation that has a provincial basis. Thus all regulations promulgated in the province have been developed as interventions that have arisen out of the passage of the following primary pieces of legislation: The School Education Act, The South African Schools Act (as amended), The Gauteng Education Policy Act and the Examinations and Assessment Act (Act 7 of 1997). Fundamentally the regulations invoked in terms of these primary sets of legislation determine the GDE's operational framework within the sphere of schooling. It must however be noted that critical policy measures in respect of Curriculum, namely Curriculum 2005 and the Revised Curriculum Statements largely determine the delivery of the qualitative input within the school classroom domain.

2. Review of the 2002-03 Financial Year

Senior Certificate Results

The target of 73% that the GDE had set for the 2003 Senior Certificate Examination, was met two years ahead of schedule in 2001. The consistent improvement in the Grade 12 results speaks volumes about the level of commitment in the Department. UMALUSI (formerly known as the South African Certification Council) has certified the validity and reliability of the 2002 results, thus maintaining their integrity. The GDE is therefore confident that the examinations administered are of an international standard. The matric pass rate for 2002 was 78,1% (73,7% for 2001). This represents an improvement of 4,4% over the results obtained in 2001. Since 1997, there has been an increase of 26,6% in the pass rate and a reduced failure rate from 44,4% in 1998 to 21,9% in the 2002 Senior Certificate Examination.

69 102 full time candidates and 53 469 part-time candidates were registered to write the 2002 Senior Certificate Examination in the province. A total of 137 subjects were examined which constituted the setting of 290 question papers. Most pleasing to note in the administration of the 2002 examination is that no leaks were experienced and that it was a trouble-free exercise with only 0,2% of alleged serious cases of irregularities declared. Progress has been made in critical areas such as security for the examination, the distribution of examination material, the quality of the examination material produced and the marking and resulting processes.

Reasons for the improvement in the Senior Certificate results include:

- Improved support to schools
- Monitoring the productivity levels of educators by providing effective governance support to school management
- A visible level of self-discipline on the part of educators and learners
- Improved management systems and high levels of motivation among educators
- School visits by OFSTED, the Education Action Zone team, Districts and the Broad Management Team (BMT)
- Target setting for each district

What is most noteworthy is that learners from previously disadvantaged schools made significant contributions toward this improvement. 70% of Secondary Schools in Soweto have shown an improved performance and despite disruptions in learning and teaching in Alexandra in the past, there has been an improvement in 75% of schools in the area. Similar trends are true for schools in Katlehong, Thokoza and Vosloorus. This demonstrates a marked consistency in these communities. The number of schools that under-perform are also becoming fewer each year.

The performance of girl-learners in the examination and African learners in particular, is proving that our policies and intervention strategies are working toward building equity in education excellence. For the first time since the administration of the GDE Grade 12 examinations, one of the top ten achievers was an African girl-learner who scored 6 As including a full score for Accounting on the Higher Grade level (400 /400) and 395/400 for Mathematics on the Higher Grade.

Amongst the top performing 100 candidates in Gauteng, 67 were girl learners and 37, boy learners.

- 3 of the top 5 Coloured candidates were girls
- 4 of the top 5 Indian candidates were girls
- 4 of the top 5 White candidates were girls
- 2 of the top 5 African candidates were girls

Statistics for previous years:

Year	Pass %
2002	78,1%
2001	73,7%
2000	67,5%
1999	57,05%
1998	55,6%
1997	51,5%

Overall pass rate:

	2000	2001	2002	Difference (2001 to 2002)
Overall Senior certificate pass rate	67,5%	73,7%	78,1%	+ 4,37%
Pass rate for Senior Certificate with endorsements	18,9%	21,3%	21,9%	+ 0,61%
Number of endorsements attained	12 839	13 693	14 092	+ 399
Number of distinctions obtained	14 732	15898	19 624	+ 3 726

Whole School Evaluation

The department, through the Office for Standards, has been instrumental in providing support to assist schools in developing a School Improvement Plan. District officials and schools in nodal areas have been trained on how to do School Self Evaluation and how to develop School Improvement Plans.

School Effectiveness, Procurement as well as Educator Support and Development were themes identified for school visits that were conducted by the Department's Broad Management Team. Issues that were reflected on covered the school climate, staffing levels, management tools in place, attendance, school development plans, infrastructure, financial management, educator support and development, district support, the Gauteng Library Service, mentoring systems, management plans, Learners Support Material, job descriptions, staff development programmes, C2005 and OBE training.

The Education Action Zones project targeted 77 schools in the 2002 academic year. Of these schools, 49 improved their learner pass rates by 64%. No public school in Gauteng scored a failure rate of 100% (i.e.: obtained a 0% pass rate) for 2002. Although there is only 1 school that performed below 20%, this number has dropped from 7 schools in 2001. Further support will be offered to this school and other schools performing below 50% to ensure an improvement in performance for the next Senior Certificate examination.

Continuous Assessment (CASS)

The implementation and monitoring of the CASS was comprehensively implemented for the first time by the GDE in 2001 and has again worked well in 2002. Study orientation by learners is improving. The department has been more successful than other provincial education departments in this regard. The department has identified that further support for educators is required in terms of drawing up learning programmes in all 8 Learning areas and portfolio work.

The Curriculum Redress Project

The department has commissioned research in order to enable planning for the implementation of a comprehensive curriculum redress strategy in the year 2004 (the year in which the new FET curriculum will be implemented). The purpose of the project is to develop, through appropriate research, a solution to the problem of unequal access to the curriculum in the Gauteng Department of Education schools, and to the problem of unequal qualifications of educators and the resultant skewed post provisioning system.

Senior Secondary Intervention Programme (SSIP) and the Role Model Intervention Programme (RMIP)

The SSIP project was initiated with an explicit aim to improve Grade 10-12 learner and teacher performance in key high-risk subjects (i.e. English Second Language, Mathematics, Physical Science, Biology, and Accounting). This project aimed to monitor the improvement of the performance of schools that performed poorly in the 2000 Senior Certificate Examinations (i.e. dysfunctional schools that obtained 0-20% and poorly performing schools that obtained 21-40%). There are 149 schools that form part of the programme. In the 2002 Senior Certificate Examination, at least 103 schools showed an improvement in results. Three of the schools in this basket obtained an increase of more than 50% in the 2002 Senior Certificate Examination. An overall analysis of the 2002 results shows that districts showed an increase of 13,6% in the 2002 pass rate. This is most encouraging as the increase far exceeds the provincial pass rate increase of 4,4%. The outcome of the SSIP programme resulted in an increased learner performance as there is a decline in the number of learners producing very low marks.

The project was closely monitored and coordinated to effect the subject interventions for the identified schools. Learning field facilitators have monitored targets set for each subject area and Spring School programmes were monitored by our Education Action Zone team and district and head office managers. Preliminary examinations were also conducted in common subjects with a special focus on technical subjects in these schools.

The department has also initiated a Role Model Intervention Programme that targets grade 10-12 learners whose performance is of an over average attainment, by providing them with additional tuition that aims to increase their chances of accessing scarce career fields. It is also an attempt to address our skills backlog problem in the province. 11 RMIP sites were set up in the province and learner attendance in the programme was impressive. Some of the learners at these sites were "adopted" by institutions in the private sector such as ESKOM, GENSEC, STAR Schools, ENGEN and NEDBANK to undergo an intense tuition programme in Mathematics and Science. 25 learners were in a University preparedness initiative. These interventions contributed and helped to improve the quality of results attained by these learners. Specific attention was given to girl-learners to improve the quality of their results and to ensure that more girls enrol for Mathematics and Science in future.

Maths, Science and Technology and Economic Management Strategy

Special interventions have occurred around identifying Black girl learners and providing support to them in Mathematics, Science, Technology and Economic Management. An educational camp was conducted for learners where lectures were offered in Physical Science, Mathematics and Accountancy. Learners involved also received coaching on communication skills and personal development.

Focus on Black Learners in Disadvantaged Communities, especially African Learners and Township schools

The department has initiated an INTOMBI project to increase the number of female learner access to gateway subjects. 53 learners were identified in this regard. To facilitate the increase in the access of learners (previously disadvantaged, female, African) to programmes in the FET band, the department continues to provide tuition in Mathematics, Science, Biology, English and Computer literacy to approximately 700 girls. An educational tour to the Sasol TechnoX exhibition was also arranged for grade 10 girls. Twenty-five learners from previously disadvantaged schools are also attending a University Preparedness Initiative (UPI) programme sponsored by Nancecor.

Schools for Focussed Learning

Two schools under this programme, namely Pace College and St Barnabas College were converted into Section 21 schools. Their focus is on Economic Sciences, Commerce, Mathematics and Science. The Rosina Sedibane Sports School in Laudium, the Daveyton School of Music and Arts and an Information and Communication Technology school in Troyeville have all become operational.

Construction of new classrooms and the provision of basic services

The Department serviced, repaired and replaced (where necessary) all borehole equipment, pumps, and water tanks and ensured the relocation of mobile classrooms in 28 rural schools. Our contact centre received a total of 644 telephone calls with regard to basic services. At least 371 of these complaints were around burst water pipes, blocked toilets, empty septic tanks, water delivery, ceilings in disrepair and dangerous open electrical wiring. These have either been dealt with or are being finalised.

Classrooms built and maintained

The Department has completed the building of three schools, i.e.: Lawley Primary school, Bokamoso Primary School and Mamelodi Extension 12 Primary School. 192 spaces were provided as follows:

- 81 Classrooms
- 3 Admin Blocks (3x13 = 39)
- 12 Toilet Blocks
- 3 Media Centres
- 3 Computer Labs

- 54 mobile classrooms

The Department has put 28 palisade fencing contracts out on tender. Work will commence when these tenders are awarded.

Backlogs in basic services

29 schools have been provided with running water whilst 13 schools have had electricity linkages installed. 24 schools were identified to receive toilets as part of the Rural Schools Strategy. Of this total, 20 mobile toilet blocks have been erected.

EMGD programmes for School Management Teams and Governing Bodies

School Governing Bodies have been visited by district Institutional Development and Support Officials. Issues discussed covered audited statements, admissions and the quality of support offered by the Department. Primary and Secondary schools were workshopped on Financial Management procedures that addressed legislative requirements and educational policies. The process of levying school fees and the granting of exemptions as well as the collection of outstanding fees was also dealt with. School Governing Bodies are further encouraged to develop Development plans, plans for budgets and to formulate school policies. Capacity training has also taken place for the allocation of Section 21 functions to schools. Schools were required to submit budgets in the approved format and to then link it to school development plans. Special training has been arranged for the old School Governing Bodies to hand over to the newly elected School Governing Bodies in 2003.

Post Provisioning

The approved post establishments of institutions were used to appoint temporary PS and CS staff in all vacant substantive posts. In terms of Circular 25 of 2002, all vacant posts on farm schools were temporarily frozen. The department has also regulated the establishments of the aid and special class posts in the province. An internal survey was done to ascertain the state of the said posts. Steps have been taken to ensure that the pool of educators, which have been provided for in these categories are optimally used and that schools in need of the service have access to it. Allocations to special classes in ordinary schools are being addressed and the stabilisation of the establishment will be followed by a review of the service in line with the advent and needs within Curriculum 2005.

Social Plan

The aim of the Social Plan is to focus on initiatives that will enhance the 'normalisation' of townships schools and their physical environments, including the enhancement of sport, youth, arts and culture programmes. The thrusts of the programme are thus 'Social' in nature.

The basis for the Social Plan lies in the understanding that extra-curricular activities improve the learner enthusiasm and motivation for schools, and contribute to the holistic development of learners, thereby enhancing confidence, experience, networking, trust and communication.

The Social Plan has addressed an array of special projects in the form of a / an:

- Youth and Culture programme that focused on training for the Representative Council of Learners and the development of youth in our schools
- Sport programme that saw 800 staff members participating in the ABSA relay. 8 000 of our learners participated in the Rural School Development project and were coached in various Sport, Youth, Arts, Aids, Culture and LIS activities. 6 special learners formed part of the National Team who participated in the International Disability Schools Championship in Japan. Our cross country programme has seen 2 880 learners at the district level and 240 learners represented at a National level
- Arts and Culture programme that saw our participation in a "Festival of giving lights programme"
- Infrastructure development programme that intends to completely refurbish 29 magnet schools and the erection of a multi-purpose facility. The Gauteng on Line Letsema project has also involved approximately 26 500 learners and 3 500 educators and volunteers.

Safe Schools

Under the auspices of the Social Plan, the safe schools project has seen the election of Safe School committees. These committees have compiled business plans for schools under the safe schools project and have collated information for the dolomite risk classification of schools, i.e. low, medium and high risk.

School Collaboration Fund

21 projects were approved for the 2002 School Collaboration Fund project. Three of these projects were monitored and found to be weak in their approach as schools have not clearly identified their goals. The intended site visits to monitor the school collaboration fund have not occurred as was expected for this academic year. Applications for the School

Collaboration fund for 2003 were issued in the second quarter of 2002. Interest has been keen and the final selection of schools is in progress. The Tshwane South district has started a partnership on an HIV/AIDS awareness programme for 80 learners and 8 educators. The religious sector has partnered with the department and the role of the religious sector in HIV/AIDS, empowering minority groups in schools and the non-discrimination of learner's religion forms part of discussions with them.

GPG Talent search bursary scheme

The department has received numerous requests for financial assistance for students in the province. Special requests from the office of the MEC to grant bursaries for selected students were also processed as were requests from the office of the Premier for financial assistance to learners with no particular reference to education. A report on the bursary scheme outlining the achievements and challenges was presented to the GPG Heads of Department Forum. The Forum recommended that the Gauteng Shared Services Centre should administer the GPG bursary scheme.

HIV/AIDS

The integration of the HIV/AIDS and Life Skills programmes has started across all phase and Learning Areas. To support this, the department hopes to establish inter-sectoral and inter-departmental forums in all districts by the end of the 2002 academic year. The department has delivered Life Skills activity books and manuals for educators in all primary schools. 200 educators were trained on the First aid Level 1

Course whilst 800 educators were trained on Sexuality and 650 educators were trained on HIV/AIDS in the Workplace. Already a system is in place to target and track HIV/AIDS orphans in schools who are then referred to other Departments.

At least 100 Foundation phase facilitators have been trained as master trainers for the department's Life Skills programme. As part of the commitment to educators and staff in the department, a Health and Wellness programme will be facilitated early in 2003. The Department is also looking into a voluntary counseling and testing programme for all senior managers and will have an implementation plan in place early next year.

3. Outlook for 2003-04

Improving the Quality of School Education through the implementation of outcomes-based education and Curriculum 2005

The department is committed to ensuring greater educational quality and accountability. The department fully supports the national Minister's priorities and the development of a five-year strategic plan that addresses these concerns. The departmental plans take into account our provincial context and priorities but remains fully in the spirit of Tirisano.

In this regard the department will intervene in the following ways:

Promoting an integrated provincial Childhood Development Strategy

ECD, GET and FET Bands

During 2003, the department will ensure that the quality of learning and teaching and the quality of service delivery is improved to ensure that all learners leave the education system with an equal opportunity to succeed in their adult lives. The department will ensure that we deliver ECD through an ECD agency together with the Department of Health, Department of Sports, Recreation, Arts and Culture, Department for Safety and Liaison and Department of Social Welfare and Population Development. The department will also ensure that the curriculum access is improved to ensure that Black learners have access to key subject and learning areas such as mathematics, science and technology. Closer links will be forged with all departments through the Gauteng Programme of Action for Children.

Educating for citizenship and patriotism

The department will ensure that the education programmes and extra-curricular programmes of the department will develop all learners holistically with values that will promote valued citizenship and a deep sense of patriotism. This will be achieved through targeted programmes enhanced by the promotion of national symbols.

Classroom Practice

Continuous Assessment

During 2003, the department will ensure greater quality in the internal school-based assessment practice. The department will ensure that all educators can apply all the required assessment policies as well as assess the progress of learners in a continuous way and then provide feedback to learners and parents on the quality of learner's achievement, progress of the learner in tasks and challenges facing the learner.

Senior Secondary Intervention Programme (SSIP)

During 2003, the department will continue to provide support to secondary school learners through the Senior Secondary Intervention Programme. During 2003, the programme will improve Grade 10-12 learner and teacher performance in key high-risk subjects in dysfunctional and poorly performing schools. The schools that will be targeted are poorly performing schools that obtained 21-40% in the 1999, 2000, 2001 or 2002 Senior Certificate Examinations. The programme involves the provisioning of supplementary materials and subject study guides as well as additional equipment and newspaper education supplements. During 2003, the department will continue to ensure that Saturday and Winter and Spring holidays tuition programmes are provided. English Second Language Literature Plays will also be held.

Role Model Intervention Programme (RMIP)

During 2003 the department will continue to provide support to secondary school learners through the Role Model Intervention Programme. The programme is geared towards providing about 250 Grade 12 learners, with disadvantaged socio-economic backgrounds the opportunity to achieve their full potential in key high risk subjects in the Senior Certificate Examination i.e., Accounting, Biology, English Second Language Higher Grade, Mathematics and Physical Science, through the provision of additional expert tuition and both audio-visual and printed learning support materials. During 2003, the programme will be offered over a period of three months at six tuition sites across Gauteng, during both the Winter and Spring school holidays and on Saturdays.

Maths Science and Technology

Mathematics, Science and Technology Education (MSTE)

During 2003, the department will be implementing its maths, science and technology strategy. The department will focus on the development and implementation of learner and curriculum redress policy access for MSTE through improved implementation of the curriculum, teacher development, teacher recruitment and materials development.

Focus on Black Learners in Disadvantaged Communities, especially African learners and township schools

We will continue to focus on the plight of the Black and girl learner especially African learners in township schools. A large number of programmes including, curriculum redress activities, were introduced last year. The department will allocate an additional 500 posts to selected schools in townships to ensure that the curriculum offering are expanded.

Schools for Focussed Learning

The department, during 2003, will ensure that all identified Schools of Focussed Learning are established and operational. The department will ensure that new institutions are opened or that existing institutions are converted to meet the curriculum needs of learners.

Resources Allocation, Distribution and Utilisation

Construction of New Classrooms and the Provision of Basic Services

Since 1996, the department has built over 2860 classrooms (roughly a half of all classrooms built in the whole country for the same period.) However due to increased migration and an annual growth of between 10 000 to 15 000 learners (approximately 1-2% growth) the department experiences a demands for an additional 66 classrooms annually over and above the current backlogs. The department has initiated a scenario-planning project on the impact of HIV/AIDS on the demand for schooling and the demand of classroom space and human resource provisioning. In the light of this report, awaited from the Department of Education (National), the department will adjust the backlog figures and develop a new strategy for the provision of classroom space. In 2003, the department will build 500 classrooms.

Building Maintenance and Upgrades

To maintain all school infrastructure under the department since 1996-2001 cost R150,3 million and took the form of approximately 3700 projects of varying scope in mostly disadvantaged communities. In 2003, the department will undertake 800 projects for the new maintenance in schools. This will be at a cost of R50 million. In addition, the department through school funding has transferred a budget of R50 million for emergency repairs to SASA Section 21 and non-Section 21 schools.

Human Resources

Post Provisioning

The department ensures that all schools are resourced equitably according to the curriculum and in terms of the policy for the provisioning of educator posts. In addition, the department has created redress post to ensure that senior secondary curriculum offerings in black schools are expanded and diversified.

Human Resource Development

EMGD Programmes for School Management Teams, Governing Bodies and RCLs

The department will implement its strategy for the promotion and sustainability of school governance structures. The department has developed an Education Management and Governance Development programme. The programme will focus on the training of SGBs, school management teams and members of representative councils of learners (RCL). Included in the programme is the development and training of office-based staff.

Skills Development Plan

The department experiences high levels of attrition, as well as, high levels of staff turnover. In view of this, a skills development plan will be developed to underpin training, development, recruitment, succession planning and curriculum redress strategies.

In relation to Teacher, Supply, Utilisation and Development the department is undertaking:

- Pre-service Training - During 2003, the department will continue with its programme to fund pre-service teacher trainees. The department will ensure that learners studying teaching at higher education institutions receive a basic bursary. The department will also ensure that special bursaries are awarded to select students specialising in key learning areas such as mathematics, science and technology.
- In-service Training - During 2003, the department will focus on preparing teachers for the implementation of Curriculum 2005 and will be implementing the department's skills development plan that will focus on the development of educators through formal and informal in-service programmes. This will be in the form of after hours programmes, part time studying and full time studying at a tertiary institution.

Financial Resources

Capital Expenditure (CAPEX)

In Gauteng the provincial government allocates an annual budget for CAPEX. This amount is ringfenced and is used for capital projects only. This includes new works, renovations, refurbishments and minor repairs. It should also be noted that before the implementation of the School Funding Norms this year, over 95% of the budget was spent in disadvantaged communities.

SASA and SFN – Poverty Targeting

The department is applying the Norms and Standards for School Funding, and is therefore positively skewing the allocation of funds for recurrent expenditure towards schools in disadvantaged communities. SASA and the SFN also allow schools to determine their own needs and allows them to raise additional funds through school fees meet to those needs.

District Resourcing Strategy

In Gauteng, the department also allocates school and curriculum support budgets based on a redress factor or index. This is based on the average distance from the district to schools and the number of schools per ex-department. This has been implemented to address the increased support and development that districts with a high concentration of district and rural schools need to be providing in relation to other schools. This includes budgets for additional curriculum resources and library materials.

LSEN Redress

In the LSEN sector, the department has an equitable school funding system based on the needs of the sector. The department however has established a redress fund to address the needs of ex-DET schools that have a backlog in education resources required to meet the needs of special learners with special education needs.

Provisioning Learning Support Material

The department provides LSM equitably to all schools for the grades implementing curriculum 2005 and also provides for the "top-up" of existing textbook stock. The department is currently spending well over R100 per learner on educational materials. The department remains committed to the delivery of LSM before the start of the first school term each year.

Social Plan

The department will continue to promote a social plan that focuses on extra-curricular activities with an emphasis on youth development, sport, culture and changing of the physical environment of schools. The department will intensify delivery to normalise schools in township areas.

Regeneration of schools

The department has developed an extensive plan for the regeneration of schools through the renovation and refurbishment of schools in disrepair supported by a preventative and cyclical maintenance programme. In addition, the project will expand the infrastructure of schools by providing sports fields and to create landscaped gardens. The department will audit and rank needy schools, of which projects to the value of R67 million will be initiated and completed this year.

Safe schools Project

The department has embarked on a school safety programme and a plan to implement social programmes. The department will ensure that all schools in high risk areas are secured and that all schools are provided with training to ensure school safety across all areas of work in a school including school related programmes.

School Collaboration Fund

In order to promote collaborative activities and initiatives, the department has established a fund. The fund will support groups of schools or groups within schools to realise activities to promote school development through collaboration. The fund will allocate a maximum of R300,000 to a cluster of schools for any plan to improve the quality of education within the cluster, to support a failing school to become more functional and successful or to support a cluster of schools to use seed funding to fundraise through special events additional income in order to become more financially self-sustaining.

GPG Talent Search Bursary Scheme

The department will establish a provincial bursary scheme to recognise high performance in the Matric examinations by learners from disadvantaged communities. The scheme will be made up, where possible, of bursaries from each of the provincial departments. The bursaries will channel learners into career directions where there is a shortage of Black incumbents.

Creating a climate for learning, teaching and services

End all forms of discrimination

The department is committed to effectively dealing with all forms of discrimination with a particular focus on racism and gender and the deracialisation of learning institutions and administrative offices.

Quality Services Awards and Learner Achievement Awards

Service Awards

In 2003, the department will ensure that employees, with outstanding service records or feats, will be honoured by the department as a means of promoting quality service delivery. The department will continue with the departmental teaching awards linked to the National Teaching Awards. Office-based educators and PS employees will also be recognised through provincial awards for work recognition or service delivery.

Learner Awards

In recognition of above average performance as well as innovative learning under challenging circumstances, the department introduced learner awards in 1999. These will be continued annually and will for the first time in 2003 incorporate the handing over of bursaries in terms of the GPG Talent Search Bursary Scheme.

Policy Development and training for labour peace, legal and regulatory compliance

Proactive Strategies On Labour Peace

The department has embarked on a delegated labour relations programme to ensure greater labour peace through immediate and localised interventions where there are incidents that requires labour relations.

Legislative and regulatory compliance by Institutions

The department will be monitoring compliance of legislation by institutions. Key areas of focus for 2002 will be the admissions policy, financial management and attendance. A special focus will be placed on institutional performance with view to ensuring greater self-management and the granting of Section 21 status to schools that meet the criteria. The department will target the remaining schools for Section 21 status.

Corporate Image Programme

Standards and norms for quality service delivery

The department will ensure that all offices comply with the corporate image of the province and the department. In this programme, the department will ensure that the quality of service and the standards of service delivery are the same across all offices.

Proactive communications and positive public perception

The department will be setting up an interactive communication system to improve public accessibility to services and information. This is being done to ensure improved and accelerated service delivery and user satisfaction.

Interdepartmental and intergovernmental collaboration/relations

During the 2003/4 financial year, the department will ensure effective participation in interdepartmental and intergovernmental activities and will contribute in a way that will ensure effective collaboration for improved planning, resourcing and service delivery.

Performance Management System

The department will during 2003/4 build on the successful implementation of the performance-based management programme. The department will improve on the allocation of clear responsibility with even clearer measurables. During 2003/4, the department will also ensure that a performance incentive scheme for all other employees is in place to reward high levels of performance by employees.

Standards setting and quality assurance

Standards setting and quality assurance

The department has established a division for the promotion of educational standards and quality assurance. This is in line with national policy on whole school evaluation. The department will focus on learner and institutional performance and the identification of areas where standards are required and to set the required standards for the area of focus.

Education Action Zones (EAZ)

During the 2003 academic year the EAZ programme will continue with targeted interventions into 80 or more dysfunctional schools. Schools that have achieved between 0-20% in the Matric Examinations will be targeted. The department will continue the intervention into these schools until the end of 2003, at which point it is hoped that the schools initially identified in 2000 would exit the programme.

Compliance With PFMA and other Public Service Legislation

The department will be promoting the new ethos of the Public Service and will deliver education services in line with the new Public Service legislation. The new Public Service Regulations, the Public Finance Management Act and the White Paper on Batho Pele all promote improved service delivery by ensuring the accountability through the establishment of clear targets and performance measures.

Financial Management

The department is fully committed to improving its organisational performance. In the Strategic Plan 2000-2004, the department has identified measures and targets for all its priority areas and programme objectives, which will be the basis of measuring the quality and efficiency of its services. However, this requires the development of appropriate systems that will ensure effective management and accountability. In addition, the department will ensure greater financial management and accountability at all levels. In the case of districts and head office chief-directorates, senior state accountants will be employed to support senior managers in their financial management and responsibilities.

Fraud Prevention and Risk Management

During 2003/4, the Department will ensure that the Fraud Prevention Strategy and Risk Management Plan is rolled out and implemented at all levels of the organisation.

HIV/AIDS

Life Skills Curriculum

The department is committed to dealing with HIV/AIDS head-on through advocacy campaigns at school level and life skills programmes as part of the curriculum.

Workplace Programme

The department will also embark on a major campaign targeting office and institution-based personnel.

Voluntary Counselling and Testing within the Department

The department will launch a programme to promote voluntary counselling and testing by all institution-based and office-based employees in the education sector and all learners. The department respects the right of the individual to non-disclosure but believes that employees and learners will benefit from knowing their status and can take appropriate action to ensure that they can cope with and manage the virus. Inevitably, such programmes will require a comprehensive sustainable support strategy underpinned by ongoing counselling and public private partnerships.

Flagship Projects

The department has embarked on two flagship projects in line with our commitment to mathematics, science and technology, as well as building the human resource capacity of the province.

Gauteng Online

Gautengonline.com is a 5-year project (with a budget of R 800 million) that focuses on the following areas:

- Infrastructure and Services: 25 PCs will be installed in each of approximately 2400 schools. This will include internet accessible network and a personal email for about 1.3 million learners
- Electronic Governance: Government and its numerous agencies are the largest service providers in the country. In order to achieve a visible impact of the benefit of IT on the people of Gauteng, the GPG will select major customer facing services and re-engineer them through extensive use of IT
- Education: The focus will be on IT education and training and the use of IT for education and literacy
- Creation of IT Awareness: The project will initiate a mass campaign for creating awareness with regard to the benefit of IT in daily life

Science Edutainment Centre

In line with our strategic goals the department is planning to establish a Science Edutainment Centre in partnership with the private sector and Higher Education institutions. Through the Science Edutainment Centre, The Gauteng Department of Education seeks to create the first provincial science centre. The Science Edutainment Centre will explore the role of science with the people and environments of Gauteng using dynamic, multilingual exhibit presentations that could range from dinosaurs and artefacts from World Heritage Site in Sterkfontien to multimedia presentations and cutting-edge technology. This cultural destination will also be a force for economic and tourism development and serve as an educational resource for the community, province and country. The Science Edutainment Centre will provide an opportunity for learners, teachers and the general public to be inspired by science and technology, and for learners, teachers and the general public to share their experience and new knowledge with fellow learners and others.

Bofenyi Project

During 2003 the department will ensure that the empowerment and development of women managers and employees are emphasised even more. The Bofenyi Project will identify women candidates for development as managers through work placement outside the department and outside the country if necessary. The project is a partnership with Higher Education institutions, NGOs including an international NGO.

Rural School Education Strategy

The department has completed extensive research into education in rural and farming areas. Based on the findings, the Department has embarked on a major programme to improve the quality of education provision in these areas. This will take place through an integrated strategy to transform the nature of schooling through the amalgamation of old schools, the establishment of new schools and the provision of scholar transport to more established schools. A key thrust of the project is to eliminate multi-grade teaching in rural and farm schools. During 2002/3, the programme will be fully implemented. Over and above the financial inputs by the department, the Thuba Makote Fund will be accessed as a grant for this purpose from the National Department of Education.

Alexandra Renewal Project

The education component of the Alexandra Renewal Project has been designed to ensure improvement in education quality and improvement of educational infrastructure in Alexandra. The project focuses on the promotion of quality practices and targets teachers, school management, governing bodies and student leadership. The projects focus on improving the quality of learning and teaching and especially on improving the quality of the classroom interaction.

4. Revenue and Financing

Table 4.1: Departmental revenue - Education

R'000	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Estimated Actual R'000	2003/4 Budget R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
Discretionary Allocation	6,773,733	7,178,696	7,584,851	7,843,093	8,275,614	8,685,645
Conditional grants						
HIV/AIDS	4,680	6,332	19,190	14,818	15,816	16,765
Provincial Infrastructure grant	-	21,000	261,000	482,951	509,513	507,098
Provincial Learner Support Material grant	-	-	-	174,000	197,000	227,000
Infrastructure grant (National)	-	32,008	63,254	94,321	116,499	123,842
Financial Management (NDoE)	36,106	23,375	30,907	28,833	30,563	32,397
Early Childhood Development	-	51	9,051	10824	-	-
Gautengonline	-	7,028	190,000	200,000	200,000	200,000
TOTAL BUDGET	6,814,519	7,268,490	8,158,253	8,848,840	9,345,005	9,792,747

Table 4.2 Departmental Revenue Collection

Depts	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Estimated	Budget	MTEF	
			Actual			
	R'000	R'000	R'000	R'000	R'000	R'000
Tax revenue						
Casino Taxes						
Horseracing						
Motor vehicle licenses						
Other taxes						
Non -Tax revenue	5,694	14,119	12,628	13,377	13,912	13,126
Interest		222	227	259	295	318
Patient fees						
Other revenue	5,694	13,557	11,896	12,621	13,038	12,187
Rent		340	505	497	579	621
Fees, fines & forfeiture						
Capital revenue						
Sale of land & buildings						
Sale of stock & livestock						
Total	5,694	14,119	12,628	13,377	13,912	13,126

5. Basic Service Delivery Indicators

Table 5.1: Learners

Sector	1999	2000	2001	2002	Expected Growth for 2003/4	Average %age Growth for 1999-2002
Public Ordinary Schools	1,451,962	1,436,964	1,444,861	1,480,918	1,510,536	-0.24%
Independent Schools	112,393	117,531	122,248	134,764	137,459	4.22%
LSEN	28,036	26,779	27,000	27,368	27,915	-1.83%
ABET	52,292	59,296	60,000	64,370	65,657	7.28%
FET Institutions	43,486	42,459	44,000	44,251	45,136	0.57%

Table 5.2: Institutions

Sector	1999	2000	2001	2002	Expected Growth for 2003/4	Average %age Growth for 1999-2002
Public Ordinary Schools	1,903	1,905	1,908	1,913	1,920	0.13%
Independent Schools	358	368	390	406	406	4.22%
LSEN	103	104	104	105	105	0.49%
ABET	214	214	244	243	243	6.15%
FET Institutions	33	33	33	8	83	0.00%

Table 5.3: Number of Educators

Sector	1999	2000	2001	2002	Expected Growth for 2003/4	Average %age Growth for 1999-2002
Public Ordinary Schools	40,222	39,372	39,963	40,000	42,155	-1%
Independent Schools	6,707	6,806	7,581	8,024	8,024	20%
LSEN	2,135	2,101	2,200	2,232	2,514	5%
ABET	2,313	1,611	1,700	1,800	1800	-22%
FET Institutions	1,822	1,955	2,000	2,095	1,828	15%

All figures are based on the latest available data.

6. Summary of Expenditure and Estimates

Table 1: Programmes

Description of the Programmes	2000/01	2001/02	2002/03 Estimated	2003/04	2004/05	2005/06
	Actual	Actual	Actual	Budget	MTEF	
	R'000	R'000	R'000	R'000	R'000	R'000
Programme 1: Administration	170 634	726 788	661 029	680 687	711 795	732 563
Programme 2: Public Ordinary School Education	5 646 903	5 438 350	6 328 788	6 823 318	7 249 861	7 627 100
Programme 3: Independent School Subsidies	117 126	102 117	117 127	117 127	117 127	117 127
Programme 4: Public Special School Education	320 530	413 063	374 712	420 573	441 625	463 941
Programme 5: Further Education and Training	246 528	275 947	271 458	306 605	320 662	337 682
Programme 6: Adult Basic Education and Training	130 879	99 744	102 140	118 094	124 406	131 096
Programme 7: Early Childhood Development	-	-	9 051	102 824	99 580	102 933
Programme 8: Auxiliary and Associated Services	53 698	111 087	252 000	279 612	279 949	280 306
Discontinued Programme: Teacher Colleges	128 221	101 394	41 948			
Total: Programmes	6 814 519	7 268 490	8 158 253	8 848 840	9 345 005	9 792 748

Table 2: Total: Economic classification

Economic classification	2000/01	2001/02	2002/03 Estimated	2003/04	2004/05	2005/06
	Actual	Actual	actual	Voted	Forward estimates	
	R'000	R'000	R'000	R'000	R'000	R'000
Current						
Personnel	5 894 142	6 141 281	6 544 183	6 816 727	7 223 211	7 654 083
Transfer payments	283 712	467 505	525 886	588 662	611 643	629 407
Other Current	465 859	469 126	566 998	666 178	684 139	678 318
Sub-Total: Current	6 643 713	7 077 912	7 637 067	8 071 567	8 518 993	8 961 808
Capital						
Acquisition of capital assets	169 738	190 578	486 850	737 273	781 012	785 190
Transfer payments	1 068	-	34 336	40 000	45 000	45 750
Other Capital	-	-	-	-	-	-
Sub-Total: Capital	170 806	190 578	521 186	777 273	826 012	830 940
Total: Economic classification	6 814 519	7 268 253	8 158 253	8 848 840	9 345 005	9 792 748

7. Transfers

Table 1: Donations and Subsidies to Institutions

Institution	2000/01	2001/02	2002/03 Estimated	2003/04	2004/05	2005/06
	Actual	Actual	Actual	Budget	MTEF	
	R'000	R'000	R'000	R'000	R'000	R'000
Section 21 Schools	91 617	187 347	318 099	305 099	333 567	350 974
Independent Schools	117 126	102 104	105 359	116 127	116 127	116 127
Public Special Schools	56 334	67 186	67 000	67 000	67 000	67 000
Further Education and Training Colleges	4 967	4 386	18 000	18 000	18 000	18 000
Teacher Colleges	5 500	7 607	-	-	-	-
Public Ordinary Schools (HIV/AIDS grant)	1 059	1 629	4 326	10 824	-	-
Johannesburg College of Education (Exams)	1 177	1 246	6 102	5 612	5 949	6 306
Gauteng Institute of Curriculum Development	-	33 000	-	-	-	-
Gauteng Education Development Trust	-	57 000	-	-	-	-
Gauteng Institute of Education Development	5 000	5 000	6 000	6 000	6 000	6 000
Science Education Trust	2 000	1 000	1 000	1 000	1 000	1 000
Total: Donations and Subsidies	284 780	467 505	525 886	529 662	547 643	565 407

Note: Transfers to section 21 and independent schools are indicative until the 10th day statistics are finalised. The final figures will be available in March 2003.

8. Programme Descriptions and Inputs

8.1 Programme 1 – ADMINISTRATION

8.1.1 Key Government Objectives

1. To implement statutory and strategic policy for the provision of education in Gauteng.
2. To ensure that provincial education policies and related regulations are implemented.
3. To develop and implement operational policies, operational plans and guidelines related to curriculum delivery and development, institutional development and performance and quality assurance.
4. To develop and implement operational policy, operational plans and guidelines for resources management, including human and capital resources.
5. To ensure effective and efficient planning, budgeting, and monitoring of departmental programmes including financial management and control.
6. To measure and report organisational and learner performance, including the setting of standards and benchmarking educational performance.
7. To administer the department's library and information systems.

8.1.2 Programme Policy Developments

During 2003/4, the department will be faced with having to implement the following new policies/legislation:

- White Paper 6 and New School Buildings Policy will have implications for facilities/buildings that will address access to facilities/buildings for learners with physical disabilities as part of inclusion as well as new school designs to meet the C2005 needs.
- Systemic Evaluation for grade 6 will be implemented and will require planning and management and resources in order to implement.
- The implementation plan for the Management Institute for School Leadership and Governance will require resources, planning, advocacy and programme development.
- Systemic Evaluation Framework will only require planning and resources as implementation is through DoE
- Whole School Evaluation policy outlines the Standard Setting process while will require resources and capacity building

8.1.3 Summary of Expenditure and Estimates: Programme 1

Table 8.1: Summary of Expenditure and Estimates - Programme 1

Table 1: Sub-programmes

Sub-programme structure	2000/01	2001/02	2002/03 Estimated	2003/04	2004/05	2005/06
	Actual	Actual	Actual	Budget	MTEF	
	R'000	R'000	R'000	R'000	R'000	R'000
Office of the MEC	913	730	1 000	1 060	1 113	1 180
Corporate services	716	-	50 745	50 100	51 780	53 544
Education management	163 765	726 058	576 979	605 708	635 083	654 020
Human resource development	5 240	-	32 305	23 819	23 819	23 819
Conditional grants						
Total: Administration	170 634	726 788	661 029	680 687	711 795	732 563

Table 2: Economic classification

Economic classification	2000/01	2001/02	2002/03 Estimated	2003/04	2004/05	2005/06
	Actual	Actual	Actual	Budget	MTEF	
	R'000	R'000	R'000	R'000	R'000	R'000
Current						
Personnel	60 353	395 862	468 510	496 058	525 821	557 370
Transfer payments	5 241	90 000	32 305			
Other Current	62 999	210 764	143 304	174 629	175 974	165 193
Sub-Total: Current	128 593	696 626	644 119	670 687	701 795	722 563
Capital						
Acquisition of capital assets	42 041	30 162	16 910	10 000	10 000	10 000
Transfer payments						
Other Capital						
Sub-Total: Capital	42 041	30 162	16 910	10 000	10 000	10 000
Total: Economic classification	170 634	726 788	661 029	680 687	711 795	732 563

8.2 *Programme 2 – PUBLIC ORDINARY SCHOOL EDUCATION*

8.2.1 Key Government Objectives

1. To implement and maintain Curriculum 2005 and Report 550 in all schools and to monitor learner performance.
2. To implement the South African School's Act, 1996 and related amendments and to ensure institutional development and support, as well as monitor institutional performance.
3. To ensure effective educator development through in-service training (INSET) based on needs established through the developmental appraisal system and other educational policies.
4. To provide and maintain learning and administrative spaces in all public institutions.
5. To fund public ordinary schools in line with the National norms and standards for school funding and based on the poverty ranking of public schools.
6. To make learners, educators and support staff aware of HIV/AIDS and to develop their life skills.
7. To provide relevant Learner Support Material and Teaching material in with line budget and curriculum priorities.
8. To implement a provincial curriculum redress policy.

8.2.2 Programme Policy Developments

During 2003/4, the department will be faced with having to implement the following new policies/legislation:

- The National Curriculum Statements will require advocacy, training and materials development for the Foundation Phase.
- The provincial curriculum redress policy will require detailed planning for implementation.
- The reintroduction of the revised C2005 in the Foundation Phase and grade 10 will be implemented.
- GET certificate will be fully implemented.
- National Standardisation of Languages Policy will require the provisioning of certain literary networks in the FET phase.
- The provincial language policy/plan will impact on curriculum offerings, materials development and teacher development.
- School Self Assessment (as part of the Whole School Evaluation Policy) will continue to require resources and capacity building
- The requirement to build capacity of School Governing Bodies in terms of the South African Schools Act will need training and capacity building.
- The election of new governing bodies in 2003 will require an advocacy campaign supported with resources.
- In terms of ongoing Representative Council of Learners training, advocacy and election materials will be required. This body is the only recognised learner body at a secondary school.
- The Admission Policy and the Regulations relating to the Admission of Learners at Public Schools requires that fast track programmes/facilities be established for over-age learners. This will require targeted resourcing.
- The establishment of schools for focused learning institutions will require resources
- The Rural School Policy will require resources for educator development, curriculum materials and facilities
- In order to implement the School Health and Safety Policy resources will be needed to ensure that equipment is available to all public schools.
- In order to implement a scholar transport policy, resources and planning will be required.
- White Paper 5 and the provincial Early Childhood Development policy require that Grade R be incrementally introduced and an ECD Agency established. Implications will be planning, materials development and advocacy.

8.2.3 Summary of Expenditure and Estimates: Programme 2

Table 8.2: Summary of Expenditure and Estimates - Programme 2

Table 1: Sub-programmes

Sub-programme structure	2000/01	2001/02	2002/03 Estimated	2003/04	2004/05	2005/06
	Actual	Actual	Actual	Budget	MTEF	
	R'000	R'000	R'000	R'000	R'000	R'000
Public primary schools	5 268 692	5 373 601	6 070 541	3 956 417	4 196 669	4 426 047
Public secondary schools				2 669 613	2 831 499	2 986 654
Professional services	378 211	61 688	155 678	82 727	128 656	123 169
Human resource development		2 350	23 695	20 695	20 695	20 695
In-school sport and culture		711	27 927	50 000	25 000	20 000
Financial Management grant			30 907	28 833	30 563	32 397
AIDS/HIV grant (DoE)			19 190	14 818	15 816	16 765
AIDS/HIV grant (Health)			850	-	-	-
Total: Public Ordinary School Education	5 646 903	5 438 350	6 328 788	6 823 318	7 249 861	7 627 100

Table 2: Economic classification

Economic classification	2000/01	2001/02	2002/03 Estimated	2003/04	2004/05	2005/06
	Actual	Actual	Actual	Budget	MTEF	
	R'000	R'000	R'000	R'000	R'000	R'000
Current						
Personnel	5 138 786	4 932 561	5 349 015	5 506 997	5 837 717	6 187 661
Transfer payments	91 617	193 347	295 654	322 923	340 567	357 974
Other Current	295 753	153 473	340 643	427 025	456 465	461 425
Sub-Total: Current	5 527 224	5 279 381	5 985 312	6 256 945	6 634 749	7 007 060
Capital						
Acquisition of capital assets	119 679	158 969	309 140	526 373	570 112	574 290
Transfer payments	1 068		34 336	40 000	45 000	45 750
Other Capital						
Sub-Total: Capital	120 747	158 969	343 476	566 373	615 112	620 040
Total: Economic classification	5 646 903	5 438 350	6 328 788	6 823 318	7 249 861	7 627 100

8.3 Programme 3 – INDEPENDENT SCHOOL EDUCATION

8.3.1 Key Government Objectives

1. To provide a subsidy to all independent schools that qualify in terms of the criteria as provided for in the South African School's Act, 1996 and National norms and standards for school funding.
2. To monitor the expenditure and performance of independent schools as provided for in the National norms and standards for school funding.
3. To monitor the implementation of the approved curricula in independent schools.

8.3.2 Programme Policy Developments

During 2003/4, the department will be faced with having to implement the following new policies/legislation:

- The Notice for the criteria for the registration of Independent Schools will require planning and monitoring
- Forging of greater partnerships whereby support for additional tuition is provided by independent schools to learners from disadvantaged communities in public schools.

8.3.3 Summary of Expenditure and Estimates: Programme 3

Table 1: Sub-programmes

Sub-programme structure	2000/01	2001/02	2002/03 Estimated	2003/04	2004/05	2005/06
	Actual	Actual	Actual	Budget	MTEF	
	R'000	R'000	R'000	R'000	R'000	R'000
Primary phase	117,111	102 104	116,127	61,547	61,547	61,547
Secondary phase				54,580	54,580	54,580
Professional Services	15	13	1,000	1,000	1,000	1,000
Total: Independent School Subsidies	117 126	102 117	117 127	117 127	117 127	117 127

Table 2: Economic classification

Economic classification	2000/01	2001/02	2002/03 Estimated	2003/04	2004/05	2005/06
	Actual	Actual	Actual	Budget	MTEF	
	R'000	R'000	R'000	R'000	R'000	R'000
Current						
Personnel						
Transfer payments	117 126	102 104	116 127	116 127	116 127	116 127
Other Current		13	1 000	1 000	1 000	1 000
Sub-Total: Current	117 126	102 117	117 127	117 127	117 127	117 127
Capital						
Acquisition of capital assets						
Transfer payments						
Other Capital						
Sub-Total: Capital	-	-	-	-	-	-
Total: Economic classification	117 126	102 117	117 127	117 127	117 127	117 127

8.4 Programme 4 – PUBLIC SPECIAL SCHOOL EDUCATION

8.4.1 Key Government Objectives:

1. To implement and maintain the approved curricula and special learning programmes in all schools and to monitor learner performance.
2. To implement the South African School's Act, 1996 and to ensure institutional development and support, as well as monitor institutional performance.
3. To establish special schools as resource centres which support local public schools in relation to learners who have been included in the public ordinary schools as part of the inclusion process.

8.4.2 Programme Policy Developments

During 2003/4, the department will be faced with having to implement the following new policies/legislation:

- White Paper 6 will require that the department begins the process of redesigning the LSEN programme to increase access to LSEN services and to ensure that learners are correctly placed and the policy of inclusion is implemented.

8.4.3 Summary of Expenditure and Estimates: Programme 4

Table 1: Sub-programmes

Sub-programme structure	2000/01	2001/02	2002/03 Estimated	2003/04	2004/05	2005/06
	Actual	Actual	Actual	Budget	MTEF	
	R'000	R'000	R'000	R'000	R'000	R'000
Schools	307 548	410 840	372 012	417 873	438 925	461 241
Professional services	12 982	823	1 700	1 700	1 700	1 700
Human resource development		1400	1 000	1 000	1 000	1 000
In-school sport and culture						
Conditional grants						
Total: Public Special School Education	320 530	413 063	374 712	420 573	441 625	463 941

Table 2: Economic classification

Economic classification	2000/01	2001/02	2002/03 Estimated	2003/04	2004/05	2005/06
	Actual	Actual	Actual	Budget	MTEF	
	R'000	R'000	R'000	R'000	R'000	R'000
Current						
Personnel	257 398	340 655	305 012	350 873	371 925	394 241
Transfer payments	57 025	67 186	67 000	67 000	67 000	67 000
Other Current	5 932	5 222	1 900	1 800	1 800	1 800
Sub-Total: Current	320 355	393 573	373 912	419 673	440 725	463 041
Capital						
Acquisition of capital assets	175	-	800	900	900	900
Transfer payments						
Other Capital						
Sub-Total: Capital	175	-	800	900	900	900
Total: Economic classification	320 530	413 063	374 712	420 573	441 625	463 941

8.5 Programme 5 – FURTHER EDUCATION AND TRAINING

8.5.1 Key Government Objectives

1. To continue to support the transformation and re-organisation of Technical Colleges in to FETI's, schools and Centres in preparation for the implementation of the FET Act 98 of 1998
2. To implement Tirisano and national priorities towards declaration of institutions
3. To establish and consolidate partnerships with business, external agencies and other government departments.
4. To ensure quality assurance and assessment in institutions according to FET policy and GENFETQA
5. To make learners, educators and support staff aware of HIV/AIDS and to develop their life skills.

8.5.2 Programme Policy Developments

During 2003/4, the department will be faced with having to implement the following new policies/legislation:

- The FET Act will require that FETI's are fully established with training for the councils, the establishment of learnership programmes, curriculum resourcing, Student Representative Council elections and relevant training, staff development, Learner Support Services and infrastructural improvements.
- Policy on the establishment of the FET schools will require planning, developing institutional models and advocacy.
- The GENFETQA will require preparation for the implementation of the FET exams.

8.5.3 Summary of Expenditure and Estimates: Programme 5

Table 1: Sub-programmes

Sub-programme structure	2000/01	2001/02	2002/03 Estimated	2003/04	2004/05	2005/06
	Actual	Actual	Actual	Budget	MTEF	
	R'000	R'000	R'000	R'000	R'000	R'000
Public institutions	244 114	266 205	270 458	300 605	316 662	333 682
Youth colleges						
Professional services	2 414	9 077	1 000	3 000	1 000	1 000
Human resource development		665		3 000	3 000	3 000
In-college sport and culture						
Conditional grants						
Total: Further Education and Training	246 528	275 947	271 458	306 605	320 662	337 682

Table 2: Economic classification

Economic classification	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Estimated Actual	Budget	MTEF	
Current	R'000	R'000	R'000	R'000	R'000	R'000
Personnel	228 444	257 504	252 458	267 605	283 662	300 682
Transfer payments	4 967	4 386	14 800	33 000	33 000	33 000
Other Current	11 392	12 960	4 200	6 000	4 000	4 000
Sub-Total: Current	244 803	274 850	271 458	306 605	320 662	337 682
Capital						
Acquisition of capital assets	1 725	1 097				
Transfer payments						
Other Capital						
Sub-Total: Capital	1 725	1 097	-	-	-	-
Total: Economic classification	246 528	275 947	271 458	306 605	320 662	337 682

8.6 Programme 6 – ADULT BASIC EDUCATION AND TRAINING

8.6.1 Key Government Objectives

1. To implement the Literacy Initiative in line with the National Literacy plans as well as the Tirisano programmes.
2. To implement and maintain the approved curricula in all ABET Centres and to monitor learner performance.
3. To establish and consolidate partnerships for the ABET sector with business, external agencies and governmental agencies.
4. To make learners, educators and support staff aware of HIV/AIDS and to develop their life-skills.

8.6.2 Programme Policy Developments

During 2003/4, the department will be faced with having to implement the following new policies/legislation:

- The ABET Act will require that the ABET Agency is established
- GENFETQA will require that GET ABET exams are implemented
- Policies, such as the student fee policy, that support the FETI's transformation will require resources and planning.

8.6.3 Summary of Expenditure and Estimates: Programme 6

Table 1: Sub-programmes

Sub-programme structure	2000/01	2001/02	2002/03 Estimated	2003/04	2004/05	2005/06
	Actual	Actual	Actual	Budget	MTEF	
	R'000	R'000	R'000	R'000	R'000	R'000
Public centres	74 269	69 102	100 240	115 694	122 006	128 696
Subsidies to private centres						
Professional services	20 504	928	900	1 400	1 400	1 400
Human resource development		6	1 000	1 000	1 000	1 000
Financial Management grant(DoE)	36 106	29 708				
Total: Adult Basic Education and Training	130 879	99 744	102 140	118 094	124 406	131 096

Table 2: Economic classification

Economic classification	2000/01	2001/02	2002/03 Estimated	2003/04	2004/05	2005/06
	Actual	Actual	Actual	Budget	MTEF	
	R'000	R'000	R'000	R'000	R'000	R'000
Current						
Personnel	75 970	73 685	99 240	105 194	111 506	118 196
Transfer payments	1 059	1 629				
Other Current	48 978	24 430	2 900	12 900	12 900	12 900
Sub-Total: Current	126 007	99 744	102 140	118 094	124 406	131 096
Capital						
Acquisition of capital assets	4 872					
Transfer payments						
Other Capital						
Sub-Total: Capital	4 872	-	-	-	-	-
Total: Economic classification	130 879	99 744	102 140	118 094	124 406	131 096

8.7 Programme 7 – Early Childhood Development

8.7.1 Key Government Objectives

1. To provide Grade R in public institutions as provided for in the White Paper for Early Childhood Development
2. To provide Grade R in community centres as provided for in the White Paper for Early Childhood Development To establish and consolidate partnerships for the ABET sector with business, external agencies and governmental agencies.
3. To provide Pre-Grade R across the province as provided for in the White Paper for Early Childhood Development

8.6.2 Programme Policy Developments

During 2003/4, the department will be faced with having to implement the following new policies/legislation:

- White Paper 5 will require the establishment of the ECD Institute

8.7.3 Summary of Expenditure and Estimates: Programme 7

Table 1: Sub-programmes

Sub-programme structure	2000/01	2001/02	2002/03 Estimated	2003/04	2004/05	2005/06
	Actual	Actual	Actual	Budget	MTEF	
	R'000	R'000	R'000	R'000	R'000	R'000
Grade R in public schools				48 000	50 580	53 933
Grade R in community centres				44 000	49 000	49 000
Pre-grade R						
Professional services						
Human resource development						
Conditional grants			9 051	10 824		
Total: Early Childhood Development	-	-	9 051	102 824	99 580	102 933

Table 2: Economic classification

Economic classification	2000/01	2001/02	2002/03 Estimated	2003/04	2004/05	2005/06
	Actual	Actual	Actual	Budget	MTEF	
Current	R'000	R'000	R'000	R'000	R'000	R'000
Personnel				48 000	50 580	53 933
Transfer payments				44 000	49 000	49 000
Other Current			9 051	10 824		
Sub-Total: Current	-	-	9 051	102 824	99 580	102 933
Capital						
Acquisition of capital assets						
Transfer payments						
Other Capital						
Sub-Total: Capital	-	-	-	-	-	-
Total: Economic classification	-	-	9 051	102 824	99 580	102 933

8.8 Programme 8 – AUXILIARY AND ASSOCIATED SERVICES

8.8.1 Key Government Objectives

1. To promote the advancement of human resource development and systems
2. To support the establishment of an examination system, conduct examinations and award certificates
3. To progressively provide internet access for every public school learner.

8.8.2 Programme Policy Developments

During 2003/4, the department will be faced with having to implement the following new policies/legislation:

- Implementing the Labour Relations Act, Skills Development Act and ensuring compliance with the Employment Equity Act.
- Implementing the GautengonLine Policy.

8.8.3 Summary of Expenditure and Estimates: Programme 8

Table 1: Sub-programmes

Sub-programme structure	2000/01	2001/02	2002/03 Estimated	2003/04	2004/05	2005/06
	Actual	Actual	Actual	Budget	MTEF	
	R'000	R'000	R'000	R'000	R'000	R'000
Payments to SETA				5 612	5 949	6 306
Conditional grant projects						
Special projects	9	7 027	190 000	200 000	200 000	200 000
External examinations	37 505	56 658	62 000	74 000	74 000	74 000
Human resources development		10 338				
Computer services	16 184	37 064				
Total: Auxiliary and Associated Services	53 698	111 087	252 000	279 612	279 949	280 306

Table 2: Economic classification

Economic classification	2000/01	2001/02	2002/03 Estimated	2003/04	2004/05	2005/06
	Actual	Actual	Actual	Budget	MTEF	
	R'000	R'000	R'000	R'000	R'000	R'000
Current						
Personnel	25 062	48 340	42 000	42 000	42 000	42 000
Transfer payments	6 677	1 246		5 612	5 949	6 306
Other Current	21 042	61 151	50 000	32 000	302 000	32 000
Sub-Total: Current	52 781	110 737	92 000	79 612	79 949	80 306
Capital						
Acquisition of capital assets	917	350	160 000	200 000	200 000	200 000
Transfer payments						
Other Capital						
Sub-Total: Capital	917	350	160 000	200 000	200 000	200 000
Total: Economic classification	53 698	111 087	252 000	279 612	279 949	280 306

Economic Classification

Programme/Subprogramme		Current Expenditure				
		Compensation of Employees				
		CS Educators		Other Personnel (Non-educators)		Total
		Salaries and Wages	Other Remuneration	Salaries and Wages	Other Remuneration	
Programme 1: Administration	Office of the MEC	-		6 107		6 107
	Corporate services	6 396		14 985		21 381
	Education management	297 754		170 816		468 570
	Human resource development					-
	Conditional grants					-
	-					-
Sub-total		304 150	-	191 908	-	496 058
Programme 2: Public Ordinary School Education	Public primary schools	2 851 708		433 290		3 284 998
	Public secondary schools	1 933 139		288 860		2 221 999
	Professional services					-
	Human resource development					-
	In-school sport and culture					-
	Conditional grants					-
	-					-
Sub-total		4 784 847	-	722 150	-	5 506 997

Programme 3: Independent School Subsidies	Primary phase Secondary phase Professional Services	-	-	-	-	-
Sub-total		-	-	-	-	-
Programme 4: Public Special School Education	Schools Professional services Human resource development In-school sport and culture Conditional grants	305 260		45 613		350 873
Sub-total		305 260	-	45 613	-	350 873
Programme 5: Further Education and Training	Public institutions Youth colleges Professional services Human resource development In-college sport and culture Conditional grants	232 816		34 789		267 605
Sub-total		232 816	-	34 789	-	267 605
Programme 6: Adult Basic Education and Training	Public centres Subsidies to private centres Professional services Human resource development Conditional grants	105 194				105 194
Sub-total		105 194	-	-	-	105 194
Programme 7: Early Childhood Development	Grade R in public schools Grade R in community centres Pre-grade R Professional services Human resource development Conditional grants	48 000				48 000
Sub-total		48 000	-	-	-	48 000

Programme 8: Auxiliary and Associated Services	Payments to SETA					-
	Conditional grant projects					-
	Special projects					-
	External examinations	42 000				42 000
		-				-
Sub-total		42 000	-	-	-	42 000
TOTAL		5 822 267	-	994 459	-	6 816 727

**Economic
Classification**

Programme/Subprogramme		Current Expenditure												
		Use of Goods and Services												
		Text Books	Media Collections	Stationery	Transport	Telecom	Equipment		Buildings		Municipal Services	Hostels	Other	Total
							Acquisition (Non-capital)	Rental	Current Maintenance	Rental				
Programme 1: Administration	Office of the MEC												1 060	1 060
	Corporate services												50 100	50 100
	Education management	3 000		10 000						38 000	8 000		40 650	99 650
	Human resource development												11 819	11 819
	Conditional grants												-	-
Sub-total		-	3 000	-	10 000	-	-	-	-	38 000	8 000	-	103 629	162 629
Programme 2: Public Ordinary School Education	Public primary schools	93 600		50 400	11 900				6 000	1 336	66 000			229 236
	Public secondary schools	62 400		33 600	5 100				4 000		44 000			149 100
	Professional services												75 727	75 727
	Human resource development												20 695	20 695
	In-school sport and culture						15 000						35 000	50 000
	Conditional grants	174 000											43 651	217 651
-													-	-
Sub-total		330 000	-	84 000	17 000	-	15 000	-	10 000	1 336	110 000	-	175 073	742 409

Programme 3: Independent School Subsidies	Primary phase												
	Secondary phase												
	Professional Services											1 000	1 000
	-												
Sub-total		-	-	-	-	-	-	-	-	-	-	1 000	1 000
Programme 4: Public Special School Education	Schools												
	Professional services											1 700	1 700
	Human resource development											1 000	1 000
	In-school sport and culture												
	Conditional grants												
	-												
Sub-total		-	-	-	-	-	-	-	-	-	-	2 700	2 700
Programme 5: Further Education and Training	Public institutions												
	Youth colleges												
	Professional services											3 000	3 000
	Human resource development											3 000	3 000
	In-college sport and culture												
	Conditional grants												
Sub-total		-	-	-	-	-	-	-	-	-	-	6 000	6 000

Programme 6: Adult Basic Education and Training	Public centres	1 600		400									2 000	
	Subsidies to private centres											-		
	Professional services										900	900		
	Human resource development										1 000	1 000		
	Conditional grants											-		
Sub-total		1 600		400		-		-		-	-		1 900	3 900
Programme 7: Early Childhood Development	Grade R in public schools													
	Grade R in community centres													
	Pre-grade R													
	Professional services													
	Human resource development													
	Conditional grants											10 824	10 824	
Sub-total						-		-		-	-		10 824	10 824
Programme 8: Auxiliary and Associated Services	Payments to SETA													
	Conditional grant projects													
	Special projects													
	External examinations											30 000	30 000	
Sub-total						-		-		-	-		30 000	30 000
TOTAL		331 600	3 000	84 400	27 000	-	15 000	-	10 000	39 336	118 000	-	330 748	959 084

Economic Classification

Programme/Subprogramme		Current Expenditure			
		Transfer Payments			TOTAL
		Section 21 Schools	Other	Total	CURRENT EXPENDITURE
Programme 1: Administration	Office of the MEC			-	7 167
	Corporate services			-	71 481
	Education management			-	568 220
	Human resource development		12 000	12 000	23 819
	Conditional grants			-	-
	-			-	-
Sub-total		-	12 000	12 000	670 687
Programme 2: Public Ordinary School Education	Public primary schools			-	3 514 234
	Public secondary schools			-	2 371 099
	Professional services		7 000	7 000	82 727
	Human resource development			-	20 695
	In-school sport and culture			-	50 000
	Conditional grants			-	217 273
Sub-total		-	7 000	7 000	6 256 028

Programme 3: Independent School Subsidies	Primary phase		69 727	69 727	69 727
	Secondary phase		46 400	46 400	46 400
	Professional Services			-	1 000
	-			-	-
	-			-	-
Sub-total		-	116 127	116 127	117 127
Programme 4: Public Special School Education	Schools	67 000		67 000	417 873
	Professional services			-	1 700
	Human resource development			-	1 000
	In-school sport and culture			-	-
	Conditional grants			-	-
Sub-total		67 000	-	67 000	420 573
Programme 5: Further Education and Training	Public institutions		18 000	18 000	285 605
	Youth colleges			-	-
	Professional services			-	3 000
	Human resource development			-	3 000
	In-college sport and culture			-	-
Sub-total		-	18 000	18 000	291 605
Programme 6: Adult Basic Education and Training	Public centres			-	107 194
	Subsidies to private centres			-	-
	Professional services			-	900
	Human resource development			-	1 000
	Conditional grants			-	-
Sub-total		-	-	-	109 094

Programme 7: Early Childhood Development	Grade R in public schools			-	48 000
	Grade R in community centres			-	-
	Pre-grade R			-	-
	Professional services			-	-
	Human resource development			-	-
	Conditional grants			-	10 824
	-			-	-
Sub-total		-	-	-	58 824
Programme 8: Auxiliary and Associated Services	Payments to SETA		5 612	5 612	5 612
	Conditional grant projects			-	-
	Special projects			-	-
	External examinations			-	72 000
	-			-	-
	-			-	-
	-			-	-
Sub-total		-	5 612	5 612	77 612
TOTAL		67 000	158 739	225 739	8 001 928

Economic Classification

Programme/Subprogramme		Capital Expenditure									
		Non-financial Assets				Other Assets		Capital Transfers			TOTAL
		Building and Structures	Machinery and Equipment	Non-produced Goods	Total	Specify	Specify	Local Government	Other	Total	
Programme 1: Administration	Office of the MEC				-					-	-
	Corporate services				-					-	-
	Education management		10 000		10 000					-	10 000
	Human resource development				-					-	-
	Conditional grants				-					-	-
Sub-total		-	10 000	-	10 000	-	-	-	-	-	10 000
Programme 2: Public Ordinary School Education	Public primary schools	342 493			342 493				24 000	24 000	366 493
	Public secondary schools	184 419			184 419				16 000	16 000	200 419
	Professional services				-					-	-
	Human resource development				-					-	-
	In-school sport and culture				-					-	-
	Conditional grants				-					-	-
Sub-total		526 697			526 697				40 000	40 000	566 912

		-	-	-	-	-	-	-	-	-
Programme 3: Independent School Subsidies	Primary phase			-				-		-
	Secondary phase			-				-		-
	Professional Services			-				-		-
Sub-total		-	-	-	-	-	-	-	-	-
Programme 4: Public Special School Education	Schools			-				-		-
	Professional services			-				-		-
	Human resource development			-				-		-
	In-school sport and culture			-				-		-
	Conditional grants			-				-		-
Sub-total		-	-	-	-	-	-	-	-	-
Programme 5: Further Education and Training	Public institutions			-				-		-
	Youth colleges			-				-		-
	Professional services			-				-		-
	Human resource development			-				-		-
	In-college sport and culture			-				-		-
	Conditional grants			-				-		-
Sub-total		-	-	-	-	-	-	-	-	-

		-	-	-	-	-	-	-	-	-	-
Programme 6: Adult Basic Education and Training	Public centres				-				-		-
	Subsidies to private centres				-				-		-
	Professional services				-				-		-
	Human resource development				-				-		-
	Conditional grants				-				-		-
Sub-total		-	-	-	-	-	-	-	-	-	-
Programme 7: Early Childhood Development	Grade R in public schools				-				-		-
	Grade R in community centres				-				-		-
	Pre-grade R				-				-		-
	Professional services				-				-		-
	Human resource development				-				-		-
	Conditional grants				-				-		-
Sub-total		-	-	-	-	-	-	-	-	-	-
Programme 8: Auxiliary and Associated Services	Payments to SETA				-				-		-
	Conditional grant projects				-				-		-
	Special projects		200 000		200 000				-		200 000
	External examinations				-				-		-
Sub-total		-	200 000		200 000	-	-	-	-	-	200 000
TOTAL		526 697	210 000	-	736 697	-	-	-	40 000	40 000	776 912

9. Key Outputs and Service Delivery Trends

OUTCOMES	Description of Outputs	Unit of Measure	Standard	Target			Sources of data
				2003/04	2004/05	2005/06	
1. Creating access to lifelong learning	All learners of compulsory school going age in schools	Net Enrolment Ratio	94%	95%	96%	96%	10 th Day Headcount
	Reduced illiteracy levels in Gauteng	Enrolment numbers in ABET and literacy Classes	80,000	70 000	75 000	80000	ABET Annual Survey
2. Developing the human resources for economic functionality (employability and self-employment)	High learner performance	Matric results	85%	80%	82%	84%	SAFCERT/ GENFETQA Approved Senior Certificate Results
		GETC results	85%	70%	70%	75%	GET Certificate Results
3. Ensuring equitable distribution of resources and redressing the imbalances of the past	Poverty-based Resource Targeting	Per capita expenditure	R4 000 (National Average)	R4 800	R5 000	R5 000	Intergovernmental Fiscal Report
	Personnel allocation to school	Learner-educator ratios (system ratio)	35:1	34:1	34:1	34:1	Intergovernmental Fiscal Report
	Personnel Appointments made in line with Equity Employment Principles	Gender Equity Index at Management Levels	50% male-female split	41%	50%	50%	Equity Report by Department of Labour
	Classroom built and maintained	No. of classrooms built	500 classrooms per year	500	500	500	GPG CAPEX Report
		No of schools fenced in high risk areas	100 schools	100	100	-	GPG CAPEX Report
		No of schools regenerated	50 schools per year	50	50	50	GPG CAPEX Report
	No overcrowding	Learner-classroom ratio	35-40 learners per class	40	40	40	Intergovernmental Fiscal Report

OUTCOMES	Description of Outputs	Unit of Measure	Standard	Target			Sources of data
				2003/04	2004/05	2005/06	
	Qualified teachers	Educator qualifications	All teachers have the minimum REQV 13 qualification	48000	48000	48000	Report by SACE and Departmental Report
4. Making cooperative governance work by ensuring integrated planning and service delivery	GPG Bursary Scheme (all provincial departments)	No of Bursaries per year	100 GPG Bursaries awarded	60	100	100	GDE Annual Report
	Integrated HIV/AIDS strategy implemented (with Department of Health)	Learner and employee programmes in place	All Schools and Offices	School-based and workplace based programmes operational and effective	School-based and workplace based programmes operational and effective	School-based and workplace based programmes operational and effective	Annual Report by the Premier's HIV/AIDS Council
	Primary Schools Nutrition Programme (with Department of Health)	Number of learners receiving a morning snack to improve active learning capacity	250,000	245 000	250 000	275000	Report by Department of Health
	Safe School (with Department of Safety and Liaison)	Number of schools in high risk areas implementing security measures	All schools implementing safety and security measures	All schools implementing safety and security measures	All schools implementing safety and security measures	All schools implementing safety and security measures	Report by Department of Safety and Liaison
	Partnerships	No of projects delivered through Public Private Partnerships	5	5	5	5	Annual Report on PPPs
	Citizen (user) satisfaction	Quality of service	Baseline and standards to be established				PSC/GDE/GPG Report on Batho Pele

OUTCOMES	Description of Outputs	Unit of Measure	Standard	Target			Sources of data
				2003/04	2004/05	2005/06	
	Integrated Service Delivery between Education and Sports, Recreation, Arts and Culture in the areas of sports, Library Information Systems, youth and culture (Memorandum of Understanding)	Number of joint projects	At least one project per area	3 projects	3 projects	3 projects	Annual Report by SRAC
	Sustainable Development and School Maintenance Programme through school stakeholder participation and effort (in collaboration with DACE)	Number of schools participating in programme	All schools participating in the programme	1500	1908	1908	Annual School Survey

Major Challenges in Monitoring Key Objectives of Government

OUTCOMES	Description of Outputs	Unit of Measure	Standard	Measurement Challenges
1. Creating access to lifelong learning	Reduced illiteracy levels in Gauteng	Adult literacy rate	13% illiteracy	The department is experiencing difficulties in ascertaining the real illiteracy levels and the targets that the department can set that are achievable within the current resource levels.
2. Developing the human resources for economic functionality (employability and self-employment)	Access to Academic and Vocational programmes at FET level.	Curriculum Access Rates	To be determined	Extensive research and analysis is required in order to report on curriculum access rates and the needs of learners especially in township and rural areas.
	Assured quality of learning	Systemic evaluation results for grade 3	Sample of learners Tested	No baseline data or expected levels of performance exist for learner performance in the lower phases of schooling. The department together with the National Department of Education will conduct sample tests during 2001 and 2002 to establish the required benchmarks or performance standards.
		Systemic evaluation results for grade 6	Sample of learners Tested	

OUTCOMES	Description of Outputs	Unit of Measure	Standard	Measurement Challenges
	All learners requiring learnership placement receive placement	As per curriculum needs	As per curriculum needs	Extensive research and analysis is required in order to report on curriculum access rates and the needs of learners especially in township and rural areas.
3. Ensuring equitable distribution of resources and redressing the imbalances of the past	Curriculum Distribution - Increased access to key learning areas at FET level at Grade 10	No. of Black learners taking key learning areas (especially African and girl learners)	To be determined	No baseline data or needs have been established. A number of pilots are being evaluated that will assist us in setting targets and benchmarks for this area in the future.

The output and performance measures will be finalised in line with the work being done by the Office of the Premier to identify service delivery indicators for all provincial departments.

10. PERSONNEL ESTIMATES

Programme	2003/04			2004/05			2005/06		
	PS		CS	PS		CS	PS		CS
	R' 000	FTE	FTE	R' 000	FTE	FTE	R' 000	FTE	FTE
Programme 1: Administration	496,058	2,256	1,353	525,821	2,256	1,353	557,370	2,256	1,353
Programme 2: Public Ordinary School Education	5,554,997	11,344	42,155	5,888,297	11,344	42,155	6,241,594	11,344	42,155
Programme 3: Independent Ordinary School Education									
Programme 4: Education in Specialised Schools	350,873	1,480	2,514	371,925	1,480	2,514	394,241	1,480	2,514
Programme 5: Further Education and Training	267,605	620	1,828	283,662	620	1,828	300,682	620	1,828
Programme 6: Adult Basic Education and Training	105,194	300	150	111,506	300	150	118,196	300	150
Programme 7: Early Childhood Development									
Programme 8: Auxiliary and Associated Services	42,000			44,520			44,520		
Totals	6,816,727	16,000	48,000	7,225,731	16,000	48,000	7,656,603	16,000	48,000

* In order to achieve more effective utilisation of the budget, the department is striving for an 85:15 split between personnel and non-personnel. To achieve and maintain this split, the department has opted to keep the personnel establishment constant for the MTEF period. It is for this reason the full-time equivalent (FTE) figures are kept constant and that the projections for salaries is increasing as a result of improvements in conditions of service.