

## VOTE 5: DEPARTMENT OF EDUCATION

To be appropriated by Vote:	R 9 457 104 000
Responsible MEC:	MEC for Education
Administering department:	Department of Education
Accounting Officer:	Chief Executive Officer – Department of Education

### I. Overview

#### I.1 Vision

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.

#### I.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 (Transvaal Education Department).
- Independent Schools– This involves the provision of subsidies to independent schools that qualify for a subsidy 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 (EDC) – 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 (FET) – 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 (ABET) – 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/ In-College 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.

#### I.3 The demand for services

The number of learners for 2001 was 1,567,109 and increased to 1,615,682 in 2002. In 2003, the province had a total of 1,661,817 learners in its education system. There is an increase of about 3% from year to year. 60% (the percentage was 61% last year, 2002) of learners are currently in the primary school level (Grades 1-7) and about 2% in the Grade

R/Pre-Primary level. In both the years 2002 and 2003, 8.3% of provincial learners in ordinary schools were in Independent institutions. In 2003, 30,000 learners were in special schools and 57,875 learners were in the ABET sector. In the current FET sector, there were 47,018 students in 2003. It is clear that the percentage of learners remains constant in the categories of primary/secondary and public/independent.

Migration into the province from within South Africa and foreign countries peaked at 66 000 new learners into the system in 2003. This phenomenon has placed undue pressure on our resources to the extent that the educator growth pool that was planned for utilization in 2004 had to be used in 2003. Projections for the 2004 academic year show that the migration of learners into the Gauteng Education system will not decrease significantly. We are expecting that some 60 000 additional learners will migrate into the province in 2004. This shows a real demand for our services and the Department has will have to put contingency measures in place to deal with this phenomenon.

There are 2 340 ordinary schools (Grades 1 – 12) in the province, with an extra 104 special schools catering for learners with special education needs. In addition, there are 244 ABET centres and 9 Further Education and Training Institutions (FETIs). 18% of the ordinary schools are independent with the Department subsidizing 72% of them. Primary, combined and secondary schools constitute 61%, 15% and 24% respectively of the total ordinary schools in the province. There is an increase in the number of ordinary schools from 2002 that amounts to about 1%.

The 2003 snap survey recorded a total number of 53,783 educators. 84.5% of these educators are in Public Ordinary Schools (Programme 2). Of the educators in Public Ordinary Schools, 10% are not state paid. In the last two years, the number of educators amounted to 51,392 (in 2001) and 52,683 (in 2002). In the current year, 51% of the educators are in the primary school level and about 15% in the combined school sector. 2 218 educators are employed in special schools, 2 692 in the ABET sector and 2 069 in Technical Colleges.

#### **1.4 Summary of Acts, rules and regulations**

##### **National Legislations**

- South African Schools Act (Act 84 of 1996)
- National Education Policy Act (Act 27 of 1996)
- Further Education And Training Act (Act 98 of 1998)
- Education White Paper 5 on Early Education (May 2001)
- Education White Paper 6 on Special Needs Education Building an Inclusive Education and Training System (July 2001)
- Adult Basic Education & Training Act (Act 52 of 2000)
- Employment of Educators Act (Act 76 of 1998)
- Personnel Administrative Measures (Government Notice 222 of 1998)
- South African Council of Educators Act (Act 31 of 2001)
- General & Further Education and Training Quality Assurance Act (Act 58 of 2001)
- Admission Policy for Public Ordinary Schools (General Notice 2432 of 1998)
- National Policy on HIV/AIDS for Learners and Educators in Public Schools and Further Education and Training Institutions (General Notice 1926 of 1999)

##### **Provincial Legislations:**

- Gauteng Schools Education Act (Act 6 of 1995)
- Gauteng Education Policy Act (Act 12 of 1998)
- Regulations on the Gauteng Education and Training Council, District Education and Training Councils and Local Education and Training Council Unit (General Notice 4430 of 2001)
- Transforming ECD in Gauteng: Early Childhood Development Policy (General Notice 5807 of 2001)
- Examinations and Assessment Act (Act 7 of 1997)

##### **Good Governance Legislations:**

- Public Finance Management Act (Act 1 of 1999)
- Skills Development Act (Act 97 of 1998)
- South African Qualifications Authority Act, 1995
- Promotion of Access to Information Act (Act 2 of 2000)
- The Promotion of the Administrative Justice Act (Act 3 of 2000)
- Batho Pele White Paper

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

The 2003/04 Strategic Plan was built on the successes of the 2002/03 financial year. The macro strategy for 2003/04 was to intensify education service delivery to improve education quality and to institutionalise the gains made in 2003/04. The major thrust of the education department, as laid out in 2003/04 strategic plan, was to improve infrastructure, to improve teaching and learning and to improve learner performance.

There has been adequate access to schooling in Gauteng in the last few years. The apparent intake rate (AIR), which looks at the number of learners entering Grade 1 for the first time, is at 111%. This means that the education system is adequately accessible and meeting the needs of the school-going age population. This high rate may mean that Gauteng has admitted more learners than expected. This may have been influenced by the announcement by the Minister that learners aged 6 could be admitted to Grade 1 in public ordinary schools. There has been a 2,6% increase in the number of learners in public schools in January 2003 and a 10% increase in independent schools when compared to 2002. The increase in the ordinary sector has not only been due to normal population demographics but also due to migration into Gauteng from other provinces and other countries. According to the Headcount Survey (This survey is undertaken by the Department annually) conducted in 2003, there were 63 406 learners who entered the provincial schooling system from outside the province, i.e. 4% of learners. Many of these learners reside in informal settlements where no planning or any infrastructure exists. This increase in the number of learners has led to demands for extra classrooms and more importantly, a demand for extra educators in the province.

We expanded programmes under the Social Plan and improved on the teacher support component of the Secondary Schools Improvement Programme and the Role Model Interventions Programme. The 2003/04 financial year also saw the rollout of the curriculum redress strategy in the form of the Mathematics, Science and Technology (MST) Strategy and the opening of a number of schools for focussed learning. The year 2003/04 also saw the rollout of the Gauteng Online Project in 300 schools.

The 2003/04 financial year also saw programmes beginning to address the rolling out of the ABET Act, FET Act, White Paper on Inclusive Education and the White Paper on ECD, resulting in the expansion of services in a number of programmes against increasing financial pressures.

There has also been an increase in the resource allocation to schools. A similar trend is seen in both the ABET and FET (technical colleges) sectors where there have been learner increases as well. This means that the number of educators that are deployed in these sectors will have to increase, where previously the increase of learners has been absorbed within the sector and resources allocated to it did not significantly change.

Affordability requirements would not allow for the creation of more than 48 500 posts at this point. This position might have to be reconsidered at a later stage depending on the actual intake of Grade 1 learners, the Mathematics, Science and Technology (including GautengOnLine) strategy and expansion, Curriculum Re-organisation and related Teacher Supply and Utilization Development Strategy and the management of class sizes. The growing need for posts and the increased unit cost per educator are forcing the Department out of the anticipated ratio of 85%:15% split between personnel and non-personnel expenditure as currently projected for the academic year 2004. The goal was set to reach a split of 85% to 15% between personnel and non-personnel expenditure as well as an 85% to 15% split between educator personnel and non-educator personnel by the year 2006.

The Department is under increasing pressure to provide teachers to schools where there is an increase in learners, even though the department's budget cannot absorb the increased educator costs. This is currently pushing the personnel/ non-personnel ratio higher towards the personnel costs, which is also resulting in an increase in the actual class sizes. The real threat is that the actual class sizes may increase beyond a ratio of 1:40.

The Department is also improving the progression rate of learners. The dropout rate in the General Education and Training phase was reduced significantly especially in the senior phase. As a result, we are now also experiencing pressure for spaces in secondary schools as more learners are being retained in the system.

Other areas of focus include the curriculum delivery strategy that seeks to improve upon learner attainment levels in all Grades; a shift in focus is to deal with teacher development through Higher Education Institutions and SAQA accredited providers and to build delivery and support systems between head office and districts and between districts and schools to improve service delivery and improve institutional performance.

Significant and remarkable improvement in the Matric results has been a highlight of the outcomes of the Gauteng Department of Education's Service Delivery for the 2003 academic Year.

A high percentage of schools in disadvantaged communities have shown an improved performance demonstrating a marked consistency and improvement of learner performance. The number of under performing schools has been substantially reduced with fewer schools performing below 40%.

The performance of the Girl Learners in the Senior Certificate examination and African learners in particular, proves that our policies and intervention strategies are geared towards building equity in education excellence. The African girl learners have improved the status of the Matric results since the inception of the Senior Certificate examinations and have scored as top achievers in Mathematics, Accounting and Business Economics.

Amongst the top performing 100 candidates in Gauteng, 53 were girl learners and 47, boy learners

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

### Statistics for previous years

Year	Pass rate
2003	81.45%
2002	78.1%
2001	73.7%
2000	67.5%

### Overall Pass rate

	2000	2001	2002	2003	Difference 2002-2003
Overall Senior certificate pass rate	67.5%	73.7%	78.1%	81.5%	+ 3.35%
Pass rate for Senior Certificate with endorsement	18.9%	21.3%	21.9%	23.3%	+ 1.39%
Number of pass rate with endorsements	12 839	13 693	14 092	15 926	+ 1 897
Number of distinctions obtained	14 732	15 898	19 624	23 836	+ 4 212

### 3. Outlook for the 2004/05 Financial Year

The department in 2004/05 will ensure that education is designed to prevent social exclusion at all levels and to ensure that the socialisation of the individual does not conflict with personal development. Education will also promote democratic participation, good citizenship, social cohesion and national identity. The department in 2004/05 will ensure that education is designed to prevent social exclusion at all levels and will ensure that the socialisation of the individual does not conflict with personal development. The key thrust for 2004/5 will be to implement strategies for strengthening the foundations of learning. These strategies will include:

- Developing the spirit for learning and teaching and contributing to the national identity
- Entrenching community ownership and making schools centres of community life
- Promotion of patriotism, values and national symbols within programmes to raise consciousness of the schooling community
- Implementing a technology enabled environment
- Build information systems for learner performance
- Roll out of Gauteng Online in a further 400 schools that will provide learners with ICT access
- Providing a high quality and effective education
- Ensure that resourcing to all schools is optimal
- Ensure that all learners that complete the foundation phase of primary education can read and write, are numerate,

have developed appropriate lifeskills and are able to express themselves in a language of their choice

- Ensure that all learners perform more than satisfactorily in completing the General Education and Training (GET) and Further Education and Training (FET) bands
  - Improve curriculum delivery in the classroom through greater provision of learner and teacher support materials, and ensuring that outcomes-based education is deeply rooted in all classroom practice
  - Ensure that all learners with special education needs have access to appropriate programmes under an education framework promoting Inclusion.
  - Improve the resourcing levels for extra and co-curricular activities in school that promotes the holistic development of the child through the development of values, attitudes and sporting and artistic talent
  - Increase the general levels of learner attainment throughout all levels of schooling
  - Ensure that there are no schools without basic amenities of water, electricity and sanitation
  - Provide school nutritional programmes to learners from poor communities
  - Building schools by careful school mapping to ensure that children do not have to travel far and to provide transport where that is not possible
- Developing the capacity to ensure efficient delivery of education
  - Promote improved teacher performance and professionalism through skills development and developmental and performance appraisal
  - Orientation and induction of newly elected School Governing Body
  - Provide a monitoring toolkit for districts
- Contributing to economic growth, poverty alleviation, job creation and wellness
  - Increase access to learning areas and programmes such as Mathematics, Science and Technology, in the FET Band, which opens the doors to the twenty-first century and its scientific and technological developments
  - Gear FET colleges to respond to the skills development needs of the citizens of the province and ensure access to lifelong-learning opportunities
  - Increase access to and the quality of Adult Basic Education and Training (ABET) programmes that focuses on literacy, work and basic education
  - Improve on the transition from school to workplace and from school to higher education

The department will strive to realise the above strategies by being consistent with the provincial and national transformation goals and strategies.

## 4. Receipts and Financing

### 4.1 Summary of receipts

Table 1: Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
Treasury funding									
Equitable share	6,773,733	7,206,724	8,035,851	8,610,044	8,875,846	8,875,846	9,230,970	9,744,539	10,213,116
Conditional grants	40,786	61,766	122,402	148,796	158,571	158,571	226,134	249,453	282,668
HIV/AIDS (Lifeskills)	4,680	6,332	19,190	14,818	16,395	16,395	17,487	18,536	19,648
Infrastructure grant (National)		32,008	63,254	94,321	94,321	94,321	132,917	147,911	163,098
Financial Management (NDoE)	36,106	23,375	30,907	28,833	33,435	33,435			
Early Childhood Development		51	9,051	10,824	14,420	14,420			
National School Nutrition Programme							75,730	83,006	99,922
Total receipts:									
Treasury funding	6,814,519	7,268,490	8,158,253	8,758,840	9,034,417	9,034,417	9,457,104	9,993,992	10,495,784

Table 2: Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
Departmental receipts	5,694	14,119	19,993	13,377	13,377	19,712	13,192	13,126	13,236
Tax receipts									
Non-tax receipt	5,694	14,119	19,993	13,377	13,377	19,712	13,192	13,126	13,236
Sale of goods and services other than capital assets	5,694	13,897	18,113	12,621	12,621	18,748	12,297	12,176	12,233
Fines, penalties and forfeits									
Interest, dividends and rent on hand		222	1,880	756	756	964	895	950	1,003
Transfers received									
Sale of capital assets									
Financial transactions									
<b>Total departmental receipts</b>	<b>5,694</b>	<b>14,119</b>	<b>19,993</b>	<b>13,377</b>	<b>13,377</b>	<b>19,712</b>	<b>13,192</b>	<b>13,126</b>	<b>13,236</b>

## 5. Payment summary

### 5.1 Programme Summary

Table 3: Summary of payments and estimates: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
Programme 1: Administration <sup>1</sup>	170,634	726,484	605,729	680,687	712,451	690,074	697,001	735,247	791,736
Programme 2: Public ordinary school education	5,646,903	5,438,350	6,393,301	6,823,318	6,883,535	6,939,226	7,405,366	7,916,333	8,309,672
Programme 3: Independent school subsidies	117,126	102,117	120,701	117,127	117,127	138,619	139,600	148,643	157,501
Programme 4: Education in special schools	320,530	413,063	378,131	420,573	420,573	487,591	443,362	457,112	479,677
Programme 5: Further education and training	246,528	275,948	274,490	306,605	306,605	38,441	318,648	329,135	347,015
Programme 6: Adult basic education and training	130,879	99,743	133,886	118,094	118,094	294,381	122,828	126,950	134,327
Programme 7: Early childhood development				102,824	106,420	76,737	49,000	49,000	49,000
Programme 8: Auxiliary and associated services	53,698	111,087	131,977	279,612	369,612	369,612	281,299	281,572	286,856
Discontinued programme: Teacher Colleges	128,221	101,394	28,109			1			
Special functions		304	(405)			6,706			
<b>Total payments and estimates</b>	<b>6,814,519</b>	<b>7,268,490</b>	<b>8,065,919</b>	<b>8,848,840</b>	<b>9,034,417</b>	<b>9,041,388</b>	<b>9,457,104</b>	<b>10,043,992</b>	<b>10,555,784</b>

1) MEC remuneration payable as from 1 April 2003. Salary: R485 412. Car allowance: R121 353.

**5.2 Summary of economic classification****Table 4: Summary of provincial payments and estimates by economic classification: Education**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
<b>Current payment</b>	<b>6,353,001</b>	<b>6,603,471</b>	<b>7,202,841</b>	<b>7,509,081</b>	<b>7,603,968</b>	<b>7,603,968</b>	<b>7,960,078</b>	<b>8,400,797</b>	<b>8,863,675</b>
Compensation of employees	5,894,142	6,136,790	6,657,095	6,816,727	6,857,714	6,917,775	7,298,167	7,619,273	8,007,779
Goods and services	458,859	466,681	545,746	692,354	746,254	684,953	661,911	781,524	855,896
Interest and rent on hand									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfer and subsidies to:</b>	<b>291,780</b>	<b>474,505</b>	<b>539,746</b>	<b>602,486</b>	<b>603,176</b>	<b>624,910</b>	<b>691,181</b>	<b>814,771</b>	<b>845,913</b>
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	291,780	474,505	539,746	602,486	603,176	624,910	691,181	814,771	845,913
Households									
<b>Payments for capital assets</b>	<b>169,738</b>	<b>190,514</b>	<b>323,332</b>	<b>737,273</b>	<b>827,273</b>	<b>813,750</b>	<b>805,845</b>	<b>828,424</b>	<b>846,196</b>
Buildings and other fixed structures	119,679	77,598	138,497	516,373	516,373	487,627	594,845	607,424	620,196
Machinery and equipment	50,059	112,916	184,835	220,900	310,900	326,123	211,000	221,000	226,000
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification</b>	<b>6,814,519</b>	<b>7,268,490</b>	<b>8,065,919</b>	<b>8,848,840</b>	<b>9,034,417</b>	<b>9,041,388</b>	<b>9,457,104</b>	<b>10,043,992</b>	<b>10,555,784</b>

\*Special function is under Goods and Services



## 5.3 Transfers

Table 5: Summary of departmental transfers (NGOs)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
Section 21 Schools	92,685	193,484	316,830	362,923	362,923	362,923	415,882	529,556	539,556
Independent Schools	117,126	102,104	119,196	116,127	116,127	116,127	138,000	147,643	156,501
Public Special Schools	57,025	67,806	66,874	67,000	67,000	67,000	73,000	73,000	80,000
Further Education and Training Colleges	4,967	4,386	17,478	33,000	33,000	33,000	33,000	33,000	38,000
Teacher Colleges		7,607	(123)						
Public Ordinary Schools (HIV/AIDS grant)	1,059	1,872	4,389	10,824	10,824	10,824	11,000	11,000	11,000
Johannesburg Colleges of Education	1,177	1,246							
ETDPSETA	5,500		6,102	5,612	5,612	5,612	7,299	7,572	7,856
Gauteng Education Development Trust	5,241	57,000	1,000						
Gauteng Institute of Education									
Development Science Education	5,000	38,000	5,000	6,000	6,000	6,000	6,000	6,000	6,000
Trust	2,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Sci-Bono Discovery Centre							5,000	5,000	5,000
NBI-EQuIP			2,000				1,000	1,000	1,000
<b>Total departmental transfers</b>	<b>291,780</b>	<b>474,505</b>	<b>539,746</b>	<b>602,486</b>	<b>602,486</b>	<b>602,486</b>	<b>691,181</b>	<b>814,771</b>	<b>845,913</b>

## 6. Cross Cutting Issues

### 6.1 Allocations for women and gender equality

Outcomes and outputs which specifically target women and girls

Outcome	Output	Gender issue	Indicator/output	Programme	Sub-programme	Budget
Promote the participation of historically marginalised groups	Increase the percentage of learners who are girls or women in Further Education and Training programmes	The technical field of education was historically a male dominated field. The participation of female or women learners must be encouraged	Number of girl / women learners taking technical subjects	5	Public Ordinary Schooling and Further Education and Training	R1 000 000 (Admissions Campaign)
The department will continue focusing on strategies that affirm the status of Black learners (Especially African and girl learners) across the system and curriculum	Increase the percentage of girl learners participating in the Senior Secondary Intervention Programme and the Role Model Intervention programme	Girl learners were historically streamlined into domestic Science subjects. Their participation should be encouraged in the Mathematics, Science, Technology and Economics areas.	Number of girl learners passing high risk subjects (English Second Language, Mathematics, Physical Science, Biology and Accounting)	2	Public Ordinary Secondary Schools	R2 000 000

### Outcome and outputs which will benefit women/promote gender equality

Outcome	Output	Gender issue	Indicator/output	Programme	Sub-programme	Budget
Gender equality and strengthening management	Number of female managers supported	Since 1999 the number of female educators in public ordinary schools has remained stable around 70% i.e., over two thirds of the educators are female. However, female educators hold only 38% and 32% of deputy principal and principal positions respectively. Data shows that female educators are not appointed in management positions by School Governing Bodies. This does not discount the fact that the holders of these positions who are primarily male and appointed in the former departments only make these positions vacant through resignations.	Number of women empowered and developed to take their place as managers	I	Human Resources	R1 500 000

### Outcomes and outputs which will benefit women employees

Outcome	Output	Gender issue	Indicator/output	Programme	Sub-programme	Budget
Human Resource Development	In-service training	Skills development	Number of female beneficiaries	I	Human Resources	R4,5 million

### Number of women and men employed at different levels

Level	Total	Women	Black	Black women	% of Personnel
Top Management	4	2	4	2	50
Senior Management	38	15	30	13	34
Professionally qualified and experienced specialists and mid-management	6673	3245	3678	1715	26
Skilled technical and academically qualified workers, junior management, supervisors, foremen	41696	30833	28894	20247	49
Semi-skilled and discretionary decision making	3820	2566	3186	2020	53
Unskilled and defined decision making	7660	2472	7534	2380	31
Not Available	I	I	0	0	0
<b>TOTAL</b>	<b>59892</b>	<b>39134</b>	<b>43326</b>	<b>26377</b>	<b>44</b>

## 7. Programme Description

### 7.1 Programme I – ADMINISTRATION

#### 7.1.1 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

#### 7.1.2 Programme Policy Developments

During 2004/05, 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 the National Department of Education
- Whole School Evaluation policy outlines the Standard Setting process which will require resources and capacity building

#### 7.1.3 Summary of Payments and Estimates: Programme I

**Table 6: Summary of Payments and Estimates - Programme I: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
				2003/04					
Office of the MEC	913	731	778	1,060	1,060	1,064	1,113	1,180	1,251
Corporate services	716			330,784	345,048	398,762	396,001	410,411	428,384
Education management	163,765	725,753	604,951	325,024	340,024	264,480	259,892	281,201	317,097
Human resource development	5,240			23,819	26,319	25,768	39,995	42,455	45,004
Conditional grants									
	<b>170,634</b>	<b>726,484</b>	<b>605,729</b>	<b>680,687</b>	<b>712,451</b>	<b>690,074</b>	<b>697,001</b>	<b>735,247</b>	<b>791,736</b>

Table 7: Summary of provincial Payments and Estimates by economic classification - Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
<b>Current payment</b>	<b>123,352</b>	<b>601,822</b>	<b>594,617</b>	<b>670,687</b>	<b>702,451</b>	<b>680,007</b>	<b>697,001</b>	<b>725,247</b>	<b>776,736</b>
Compensation of employees	60,353	394,508	475,824	496,058	483,697	461,253	505,464	524,418	544,084
Goods and services	62,999	207,314	118,793	174,629	218,754	218,754	191,537	200,829	232,652
Interest and rent on hand									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfer and subsidies to:</b>	<b>5,241</b>	<b>90,000</b>	<b>1,000</b>						
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	5,241	90,000	1,000						
Households									
<b>Payments for capital assets</b>	<b>42,041</b>	<b>34,662</b>	<b>10,112</b>	<b>10,000</b>	<b>10,000</b>	<b>10,067</b>		<b>10,000</b>	<b>15,000</b>
Buildings and other fixed structures									
Machinery and equipment	42,041	34,662	10,112	10,000	10,000	10,067		10,000	15,000
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification</b>	<b>170,634</b>	<b>726,484</b>	<b>605,729</b>	<b>680,687</b>	<b>712,451</b>	<b>690,074</b>	<b>697,001</b>	<b>735,247</b>	<b>791,736</b>

## **7.2 Programme 2 – PUBLIC ORDINARY SCHOOL EDUCATION**

### **7.2.1 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 line budget and curriculum priorities
8. To implement a provincial curriculum redress policy

### **7.2.2 Programme Policy Developments**

During 2004/05, 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 re-introduction 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

## 7.2.3 Budgeting for service delivery

## Programme 2: Public Ordinary Schools – Primary phase

Measurable objective	Performance measure	Performance targets	
		2003/04 Estimated actual	2004/05 Estimate
To provide spaces in the public primary phase in accordance with policy	Number of spaces provided in the public primary phase	940 735	962 894
To provide educators at the public primary phase in accordance with policy	Number of educators provided at the public primary phase.	23 665	24 077
To put the basic infrastructure for primary schooling in place in accordance with policy	• Number of new classrooms built.	270	300
	• Number of new toilets built	25	30
	• Percentage of schools with a water supply	98	99
To promote the participation of historically marginalised groups of learners.	• Gender parity index in public primary schools	0.97	0.98
	• Percentage of learners in public primary schools who are disabled	0.8	1
	• Number of ordinary full-service schools per 100,000 learners at the primary phase	4	4
To develop the educator corps	Average hours of development activities per educator in the primary phase	80	80
To ensure that the flow of learners through the primary phase is optimal	• Repetition rate in the primary phase	4.3	4.1
	• Dropout rate in the primary phase	-1.6	-1.7
To attain the highest possible educational outcomes amongst learners	Percentage of learners in Grade 3 attaining acceptable outcomes in numeracy, literacy and life skills	56% (lit)	57% (lit)
		56% (ls)	57% (ls)
		38% (num)	39% (num)

## Programme 2: Public Ordinary Schools – Secondary Phase

To provide spaces in the public secondary phase in accordance with policy	Number of spaces provided in the public secondary phase	583 959	597 714
To provide educators at the public secondary phase in accordance with policy	Number of educators provided at the public secondary phase.	15 808	16 855
To put the basic infrastructure for public secondary schooling in place in accordance with policy	• Number of new classrooms built.	180	200
	• Number of new toilets built	30	35
	• Percentage of schools with a water supply	99	99
To promote the participation of historically marginalised groups of learners.	• Gender parity index in public primary schools	1.05	1.05
	• Percentage of learners in public secondary schools who are disabled	0.3	0.5
To develop the educator corps	Average hours of development activities per educator in the primary phase	80	80
To ensure that the flow of learners through the public secondary is optimal	• Repetition rate in the public secondary	7.8	7
	• Dropout rate in the public secondary	4	3.5
	• Percent of over-aged learners in the secondary phase	7	6
To attain the highest possible educational outcomes amongst learners	• Pass ratio in Grade 12 examinations	80	81
	• Percentage of schools with a Grade 12 pass rate of less than 40%.	5	4

**Programme 2: Public Ordinary Schools – Secondary phase**

## 7.2.4 Summary of Payments and Estimates: Programme 2

**Table 8: Summary of Expenditure and Estimates - Programme 2: Public Ordinary Schools**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
Public primary schools	3,161,215	3,224,161	3,746,292	3,956,632	3,988,641	3,969,300	4,345,245	4,526,099	4,706,146
Public secondary schools	2,107,477	2,149,440	2,497,528	2,669,613	2,690,952	2,777,999	2,845,452	3,126,997	3,314,261
Professional services	378,211	61,688	105,992	82,727	82,727	78,275	70,757	91,000	99,000
Human resource development		2,350	11,782	20,695	20,695	19,836	20,695	20,695	20,695
school sport and culture		711	27,442	50,000	50,000	41,133	30,000	50,000	50,000
Conditional grants			4,265	43,651	50,520	52,683	93,217	101,542	119,570
<b>Total</b>	<b>5,646,903</b>	<b>5,438,350</b>	<b>6,393,301</b>	<b>6,823,318</b>	<b>6,883,535</b>	<b>6,939,226</b>	<b>7,405,366</b>	<b>7,916,333</b>	<b>8,309,672</b>



Table 9: Summary of Payments and Estimates by economic classification - Programme 2: Public Ordinary Schools

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
<b>Current payment</b>	<b>5,427,539</b>	<b>5,084,737</b>	<b>5,755,553</b>	<b>5,916,198</b>	<b>5,975,725</b>	<b>6,049,438</b>	<b>6,360,639</b>	<b>6,745,353</b>	<b>7,115,920</b>
Compensation of employees	5,138,786	4,932,342	5,503,156	5,506,997	5,560,345	5,674,878	5,994,465	6,268,258	6,607,676
Goods and services	288,753	152,395	252,397	409,201	415,380	374,560	366,174	477,095	508,244
Interest and rent on hand									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfer and subsidies to:</b>	<b>99,685</b>	<b>199,443</b>	<b>324,830</b>	<b>380,747</b>	<b>381,437</b>	<b>378,261</b>	<b>439,882</b>	<b>553,556</b>	<b>563,556</b>
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	99,685	199,443	324,830	380,747	381,437	378,261	439,882	553,556	563,556
Households									
<b>Payments for capital assets</b>	<b>119,679</b>	<b>154,170</b>	<b>312,918</b>	<b>526,373</b>	<b>526,373</b>	<b>511,527</b>	<b>604,845</b>	<b>617,424</b>	<b>630,196</b>
Buildings and other fixed structures	119,679	77,598	138,497	516,373	516,373	487,627	594,845	607,424	620,196
Machinery and equipment		76,572	174,421	10,000	10,000	23,900	10,000	10,000	10,000
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification</b>									
<b>Programme 2</b>	<b>5,646,903</b>	<b>5,438,350</b>	<b>6,393,301</b>	<b>6,823,318</b>	<b>6,883,535</b>	<b>6,939,226</b>	<b>7,405,366</b>	<b>7,916,333</b>	<b>8,309,672</b>

**7.3 Programme 3 – INDEPENDENT SCHOOL EDUCATION****7.3.1 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

**7.3.2 Programme Policy Developments**

During 2004/05, 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

**7.3.3 Budgeting for service delivery****Programme 3: Independent Schools**

Measurable objective	Performance measure	Performance targets	
		2003/04 Estimated actual	2004/05 Estimate
To support independent schooling, especially if catering for poorer communities, as a complement to public schooling	Average real per learner subsidy	1 170	1 230
To support independent schooling, especially if catering for poorer communities, as a complement to public schooling	Percentage of independent school learners receiving a state subsidy.	0.9	0.9

**7.3.4 Summary of Payments and Estimates: Programme 3****Table 10: Summary of Expenditure and Estimates: Programme 3**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
	2003/04								
Primary phase	117,111	102,104	119,196	61,547	61,547	79,390	88,000	95,400	101,124
Secondary phase	-	-	-	54,580	54,580	58,341	50,000	52,243	55,377
Professional Services	15	13	1,505	1,000	1,000	888	1,600	1,000	1,000
Total	117,126	102,117	120,701	117,127	117,127	138,619	139,600	148,643	157,501

Table 11: Summary of Payments and Estimates by economic classification: Programme 3

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
<b>Current payment</b>		13	1,505	1,000	1,000	1,000	1,600	1,000	1,000
Compensation of employees			252						
Goods and services		13	1,253	1,000	1,000	1,000	1,600	1,000	1,000
Interest and rent on hand									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfer and subsidies to:</b>	117,126	102,104	119,196	116,127	116,127	137,619	138,000	147,643	156,501
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	117,126	102,104	119,196	116,127	116,127	137,619	138,000	147,643	156,501
Households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification:</b>									
<b>Programme 3</b>	117,126	102,117	120,701	117,127	117,127	138,619	139,600	148,643	157,501

**7.4 Programme 4 – EDUCATION IN SPECIALISED SCHOOLS****7.4.1 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

**7.4.2 Programme Policy Developments**

During 2004/05, 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.

**7.4.3 Budgeting for service delivery****Programme 4: Public Special School Education**

Measurable objective	Performance measure	Performance targets	
		2003/04 Estimated actual	2004/05 Estimate
To provide spaces in special public schools	Number of learners in special schools. [In accordance with White Paper 6, this is a value that might have to drop, or might have to rise, depending on the specific situation in the province.]	30 000	31 000

**7.4.4 Summary of Payments and Estimates: Programme 4****Table 12: Summary of Payments and Estimates: Programme 4**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
Schools	307,548	410,839	376,684	417,873	417,873	485,151	440,662	454,412	475,677
Professional services	12,982	824	548	1,700	1,700	1,585	1,700	1,700	3,000
Human resource development		1,400	899	1,000	1,000	868	1,000	1,000	1,000
In-school sport and culture						(13)			
Conditional grants									
<b>Total</b>	<b>320,530</b>	<b>413,063</b>	<b>378,131</b>	<b>420,573</b>	<b>420,573</b>	<b>487,591</b>	<b>443,362</b>	<b>457,112</b>	<b>479,677</b>

Table 13: Summary of Payments and Estimates by economic classification: Programme 4

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
<b>Current payment</b>	<b>263,330</b>	<b>345,257</b>	<b>311,091</b>	<b>352,673</b>	<b>352,673</b>	<b>419,691</b>	<b>369,362</b>	<b>383,112</b>	<b>398,677</b>
Compensation of employees	257,398	340,464	308,944	350,873	350,873	417,891	366,662	380,412	394,677
Goods and services	5,932	4,793	2,147	1,800	1,800	1,800	2,700	2,700	4,000
Interest and rent on hand									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfer and subsidies to:</b>	<b>57,025</b>	<b>67,806</b>	<b>66,874</b>	<b>67,000</b>	<b>67,000</b>	<b>67,000</b>	<b>73,000</b>	<b>73,000</b>	<b>80,000</b>
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	57,025	67,806	66,874	67,000	67,000	67,000	73,000	73,000	80,000
Households									
<b>Payments for capital assets</b>	<b>175</b>		<b>166</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
Buildings and other fixed structures									
Machinery and equipment	175	-	166	900	900	900	1,000	1,000	1,000
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification:</b>									
<b>Programme 4</b>	<b>320,530</b>	<b>413,063</b>	<b>378,131</b>	<b>420,573</b>	<b>420,573</b>	<b>487,591</b>	<b>443,362</b>	<b>457,112</b>	<b>479,677</b>

**7.5 Programme 5 – FURTHER EDUCATION AND TRAINING****7.5.1 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

**7.5.2 Programme Policy Developments**

During 2004/05, 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

**7.5.3 Budgeting for service delivery**

Measurable objective	Performance measure	Performance targets	
		2003/04 Estimated actual	2004/05 Estimate
To provide spaces in FET institutions in accordance with policy	Percentage of adults enrolled in FET institutions.	0.015	0.02
To provide spaces in FET institutions in accordance with policy	Number of full-time equivalent enrolments in FET institutions	55 000	60 000
To promote the participation by historically marginalised groups in public FET institutions	Percentage of students who are girls or women	40	43
To promote the participation by historically marginalised groups in public FET institutions	Percentage of educators who are African	36.9	40

**7.5.4 Summary of Payments and Estimates: Programme 5****Table 14: Summary of Payments and Estimates: Programme 5**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
Public institutions	244,114	267,104	274,277	300,605	300,605	33,352	312,648	323,135	339,015
Youth colleges									
Professional services	2,414	8,178	213	3,000	3,000	2,626	3,000	3,000	5,000
Human resource development		666		3,000	3,000	2,463	3,000	3,000	3,000
In-college sport and culture									
<b>Total</b>	<b>246,528</b>	<b>275,948</b>	<b>274,490</b>	<b>306,605</b>	<b>306,605</b>	<b>38,441</b>	<b>318,648</b>	<b>329,135</b>	<b>347,015</b>

Table 15: Summary of Payments and Estimates by economic classification: Programme 5

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
<b>Current payment</b>	<b>239,836</b>	<b>270,189</b>	<b>257,012</b>	<b>273,605</b>	<b>273,605</b>	<b>5 441</b>	<b>285,648</b>	<b>296,135</b>	<b>309,015</b>
Compensation of employees	228,444	256,501	252,494	267,605	267,605	(559)	279,648	290,135	301,015
Goods and services	11,392	13,688	4,518	6,000	6,000	6,000	6,000	6,000	8,000
Interest and rent on hand									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfer and subsidies to:</b>	<b>4,967</b>	<b>4,427</b>	<b>17,478</b>	<b>33,000</b>	<b>33,000</b>	<b>33,000</b>	<b>33,000</b>	<b>33,000</b>	<b>38,000</b>
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	4,967	4,427	17,478	33,000	33,000	33,000	33,000	33,000	38,000
Households									
<b>Payments for capital assets</b>	<b>1,725</b>	<b>1,332</b>							
Buildings and other fixed structures									
Machinery and equipment	1,725	1,332							
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification:</b>									
<b>Programme 5</b>	<b>246,528</b>	<b>275,948</b>	<b>274,490</b>	<b>306,605</b>	<b>306,605</b>	<b>38,441</b>	<b>318,648</b>	<b>329,135</b>	<b>347,015</b>

**7.6 Programme 6 – ADULT BASIC EDUCATION AND TRAINING****7.6.1 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

**7.6.2 Programme Policy Developments**

During 2004/05, 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

**7.6.3 Budgeting for service delivery**

Measurable objective	Performance measure	Performance targets	
		2003/04 Estimated actual	2004/05 Estimate
To provide spaces in public ABET centres in accordance with policy	Number of full-time equivalent enrolments in public ABET centres	85 000	90 000
To provide spaces in public ABET centres in accordance with policy	Percentage of illiterate adults in the province enrolled in public ABET centre programmes	13	14

**7.6.4 Summary of Payments and Estimates: Programme 6****Table 16: Summary of Payments and Estimates: Programme 6**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
Public centres	74,269	69,776	77,933	115,694	115,694	292,030	120,928	125,050	131,327
Subsidies to private centres						2			
Professional services	20,504	930	286	1,400	1,400	1,349	900	900	2,000
Human resource development		6	592	1,000	1,000	1,000	1,000	1,000	1,000
Conditional grants	36,106	29,031	55,075						
<b>Total</b>	<b>130,879</b>	<b>99,743</b>	<b>133,886</b>	<b>118,094</b>	<b>118,094</b>	<b>294,381</b>	<b>122,828</b>	<b>126,950</b>	<b>134,327</b>



Table 17: Summary of Payments and Estimates by economic classification: Programme 6

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
<b>Current payment</b>	<b>124,948</b>	<b>97,871</b>	<b>129,497</b>	<b>118,094</b>	<b>118,094</b>	<b>294,361</b>	<b>122,828</b>	<b>126,950</b>	<b>134,327</b>
Compensation of employees	75,970	71,961	69,697	105,194	105,194	281,461	109,928	114,050	118,327
Goods and services	48,978	25,910	59,800	12,900	12,900	12,900	12,900	12,900	16,000
Interest and rent on hand									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfer and subsidies to:</b>	<b>1,059</b>	<b>1,872</b>	<b>4,389</b>						
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	1,059	1,872	4,389						
Households									
<b>Payments for capital assets</b>	<b>4,872</b>					<b>20</b>			
Buildings and other fixed structures									
Machinery and equipment	4,872					20			
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification:</b>									
<b>Programme 6</b>	<b>130,879</b>	<b>99,743</b>	<b>133,886</b>	<b>118,094</b>	<b>118,094</b>	<b>294,381</b>	<b>122,828</b>	<b>126,950</b>	<b>134,327</b>

**7.7 Programme 7 – EARLY CHILDHOOD DEVELOPMENT****7.7.1 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

**7.7.2 Programme Policy Developments**

During 2004/05, 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

**7.7.3 Budgeting for service delivery**

Measurable objective	Performance measure	Performance targets	
		2003/04 Estimated actual	2004/05 Estimate
To maximise the number of learner years of pre-Grade I education	Percentage of learners in Grade I who have received some formal pre-Grade I education	11.5	20
To provide Grade R spaces in public ordinary schools in accordance with policy, but specifically White Paper 5	Percentage of 5 - year olds in publicly funded schools in Grade R	20	30

**7.7.4 Summary of Payments and Estimates: Programme 7****Table 18: Summary of Payments and Estimates: Programme 7**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
Grade R in public schools				48,000	48,000	64,121	46,000	46,000	46,000
Grade R in community centres				44,000	44,000		3,000	3,000	3,000
Pre-grade R Professional services									
Human resource development									
Conditional grants				10,824	14,420	12,616			
<b>Total</b>				<b>102,824</b>	<b>106,420</b>	<b>76,737</b>	<b>49,000</b>	<b>49,000</b>	<b>49,000</b>

Table 19: Summary of Payments and Estimates by economic classification: Programme 7

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03						
				2003/04			2004/05	2005/06	2006/07
<b>Current payment</b>				<b>102,824</b>	<b>106,420</b>	<b>75,501</b>	<b>49,000</b>	<b>49,000</b>	<b>49,000</b>
Compensation of employees				48,000	48,000	40,593			
Goods and services				54,824	58,420	34,903	49,000	49,000	49,000
Interest and rent on hand									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfer and subsidies to:</b>									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>						<b>1,236</b>			
Buildings and other fixed structures									
Machinery and equipment						1,236			
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: Programme 7</b>				<b>102,824</b>	<b>106,420</b>	<b>76,737</b>	<b>49,000</b>	<b>49,000</b>	<b>49,000</b>

**7.8 Programme 8 – AUXILIARY AND ASSOCIATED SERVICES****7.8.1 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

**7.8.2 Programme Policy Developments**

During 2004/05, 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.

**7.8.3 Summary of Payments and Estimates: Programme 8****Table 20: Summary of Payments and Estimates: Programme 8**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03	2003/04					
Payments to SETA				5,612	5,612	1,507	7,299	7,572	7,856
Conditional grant projects		1,079	1,548						
Special projects	9	7,028	22,460	200,000	290,000	289,041	200,000	200,000	200,000
External examinations	37,505	55,580	59,073	74,000	74,000	79,064	74,000	74,000	79,000
Human resource development		10,338	17,292						
Computer services	16,184	37,062	31,604						
Total	53,698	111,087	131,977	279,612	369,612	369,612	281,299	281,572	286,856

Table 21: Summary of Payments and Estimates by economic classification: Programme 8

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
<b>Current payment</b>	<b>46,104</b>	<b>109,491</b>	<b>125,739</b>	<b>74,000</b>	<b>74,000</b>	<b>70,582</b>	<b>74,000</b>	<b>74,000</b>	<b>79,000</b>
Compensation of employees	25,062	48,340	30,778	42,000	42,000	42,000	42,000	42,000	42,000
Goods and services	21,042	61,151	94,961	32,000	32,000	28,582	32,000	32,000	37,000
Interest and rent on hand									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfer and subsidies to:</b>	<b>6,677</b>	<b>1,246</b>	<b>6,102</b>	<b>5,612</b>	<b>5,612</b>	<b>9,030</b>	<b>7,299</b>	<b>7,572</b>	<b>7,856</b>
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	6,677	1,246	6,102	5,612	5,612	9,030	7,299	7,572	7,856
Households									
<b>Payments for capital assets</b>	<b>917</b>	<b>350</b>	<b>136</b>	<b>200,000</b>	<b>290,000</b>	<b>290,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
Buildings and other fixed structures									
Machinery and equipment	917	350	136	200,000	290,000	290,000	200,000	200,000	200,000
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification:</b>									
<b>Programme 8</b>	<b>53,698</b>	<b>111,087</b>	<b>131,977</b>	<b>279,612</b>	<b>369,612</b>	<b>369,612</b>	<b>281,299</b>	<b>281,572</b>	<b>286,856</b>

**7.9 Discontinued Programme – Teacher Colleges****7.9.1 Summary of Payments and Estimates: Discontinued Programme – Teacher Colleges****Table 22: Summary of Expenditure and Estimates: Discontinued Programme – Teacher Colleges**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
Teacher colleges	128,221	101,394	28,109			1			
<b>Total: Discontinued Programme</b>	<b>128,221</b>	<b>101,394</b>	<b>28,109</b>			<b>1</b>			

**Table 23: Summary of Payments and Estimates by economic classification: Discontinued Programme – Teacher Colleges**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
<b>Current payment</b>	<b>127,892</b>	<b>93,787</b>	<b>28,232</b>			<b>1</b>			
Compensation of employees	108,129	92,674	15,950			253			
Goods and services	19,763	1,113	12,282			(252)			
Interest and rent on hand									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfer and subsidies to:</b>		<b>7,607</b>	<b>(123)</b>						
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions		7,607	(123)						
Households									
<b>Payments for capital assets</b>	<b>329</b>								
Buildings and other fixed structures									
Machinery and equipment	329								
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: Discontinued Prog.</b>	<b>128,221</b>	<b>101,394</b>	<b>28,109</b>			<b>1</b>			

## 7.10 Special functions

Table 24: Summary of Payments and Estimates: Special functions

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
Special functions		304	- 405			6,706			
<b>Total</b>		<b>304</b>	<b>-405</b>			<b>6,706</b>			

Table 25: Summary of Payments and Estimates by economic classification: Special Functions

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
<b>Current payment</b>		<b>304</b>	<b>-405</b>			<b>6,706</b>			
Compensation of employees									
Goods and services		304	-405			6,706			
Interest and rent on hand									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfer and subsidies to:</b>									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification:</b>									
<b>Special functions</b>		<b>304</b>	<b>-405</b>			<b>6,706</b>			

**7.1.1 OTHER PROGRAMME INFORMATION****7.1.1.1 Personnel numbers and costs****Table 26: Personnel numbers and costs**

<b>Personnel numbers</b>	<b>As at 31 Mar 00</b>	<b>As at 31 Mar 01</b>	<b>As at 31 Mar 02</b>	<b>As at 31 Mar 03</b>	<b>As at 31 Mar 04</b>	<b>As at 31 Mar 05</b>	<b>As at 31 Mar 06</b>
Programme 1: Administration	2,705	2,987	3,139	3,609	4,044	4,044	4,044
Programme 2: Public ordinary school education	47,065	49,876	50,435	53,499	54,282	54,582	54,982
Programme 3: Independent school subsidies							
Programme 4: Education in special schools	3,100	3,500	3,994	3,994	3,994	4,044	4,094
Programme 5: Further education and training	1,980	2,003	2,136	2,448	2,448	2,498	2,548
Programme 6: Adult basic education and training	180	186	188	450	450	480	530
Programme 7: Early childhood development							
Programme 8: Auxiliary and associated services							
<b>Total personnel numbers</b>	<b>55,030</b>	<b>58,552</b>	<b>59,892</b>	<b>64,000</b>	<b>65,218</b>	<b>65,648</b>	<b>66,198</b>
<b>Total personnel cost (R thousands)</b>	<b>5,894,142</b>	<b>6,117,624</b>	<b>6,657,095</b>	<b>6,857,714</b>	<b>7,248,007</b>	<b>7,567,232</b>	<b>7,953,786</b>
<b>Unit cost (R thousand)</b>	<b>107</b>	<b>104</b>	<b>111</b>	<b>107</b>	<b>111</b>	<b>115</b>	<b>120</b>

**7.9.2 Training****Table 27: Training Expenditure and Estimates**

<b>R thousand</b>	<b>Outcome</b>			<b>Main appropriation</b>	<b>Adjusted appropriation</b>	<b>Revised estimate</b>	<b>Medium-term estimates</b>		
	<b>Audited 2000/01</b>	<b>Audited 2001/02</b>	<b>Audited 2002/03</b>				<b>2004/05</b>	<b>2005/06</b>	<b>2006/07</b>
Programme 1:									
Administration	2,383	3,614	5,484	26,319	26,319	26,319	39,995	36,819	38,819
Programme 2:									
Public ordinary school education	34,869	29,137	63,451	20,695	20,695	20,695	20,695	20,695	20,695
Programme 3:									
Independent school subsidies									
Programme 4: Education in special schools				1,000	1,000	1,000	1,000	1,000	1,000
Programme 5: Further education and training				3,000	3,000	3,000	3,000	3,000	3,000
Programme 6: Adult basic education and training				1,000	1,000	1,000	1,000	1,000	1,000
Programme 7: Early childhood development									
Programme 8: Auxiliary and associated services	13,387	12,968	13,756	5,612	5,612	5,612	7,299	7,734	8,300
<b>Total expenditure on training</b>	<b>50,639</b>	<b>45,719</b>	<b>82,691</b>	<b>57,626</b>	<b>57,626</b>	<b>57,626</b>	<b>72,989</b>	<b>70,248</b>	<b>72,814</b>