

EDUCATION

VOTE 7

To be approved by vote	R5, 090,882, 000
Statutory amount	R651, 666
Responsible MEC	MEC for Education
Administrating Department	Department of Education
Accounting Officer	Deputy Director-General: Education

1. Overview

Vision

Providing quality education for all.

Mission

The Mpumalanga Department of Education is committed to render quality education for all, through effective teaching and learning, skills development, involvement of stakeholders and maximum utilization of resources for socio-economic enhancement of all citizens.

Main Services

Provision of learners support material and equipment to learners in all educational institutions
Provision of scholar transport to learners in rural areas
Provision of sufficient infrastructure to schools
Supply training on outcome based education (Curriculum 2005)
Provision of equitable and sufficient educators to educational institution
Promotion of HIV/AIDS awareness campaign
Promotion of the Early Childhood Development
Promotion of the Adult Basic Education and Training System
Provision of School Nutrition.

Legislative mandates

National Education Policy Act (NEPA)
South African Schools Act (SASA)
South African Qualification Authority Act (SAQA)
Mpumalanga School Education Act
Public Service Act
Public Finance Management Act
And other related legislation

2. Review of the current financial year

The department managed to budget only 82% for Personnel expenditures in the current financial year. This was a huge improvement than previous financial years. The department will also stay within the allocated budget for personnel expenditure. The department also managed with the allocation of R50 million to transport 23931 learners on 286 routes in the Province. Even with the late adjudication of tenders for Capital structures and Infrastructure development, the department will manage to build 685 classrooms, 49 administrative blocks, 16 special rooms and 1669 toilets. The department will also renovate 88 schools, supply water to 92 schools, fence 56 schools and

supply 83 schools with electricity. Over and above this, the Japanese Governors will also build 20 complete schools. The department has also managed to supply 774 schools with computers and will supply new furniture to all the newly build classrooms. The department has also managed to increase the grade 12 results with 2% i.e. from 57% to 59%.

3. Outlook for the coming financial year

Objective 1:

To deal urgently and purposefully with HIV/AIDS emergency through the education and training system.

Raise awareness and the level of knowledge of HIV/AIDS among educators and learners at all levels and institutions within the Mpumalanga education and training system, including departmental employees.

Ensure that life skills and HIV/AIDS education are integrated into curriculum at all levels of the education and training system.

Objective 2:

To develop the professional quality of our teaching force and ensure success of active learning through outcomes-based education.

Develop a school system that functions efficiently and effectively to realize the educational and social goals of the Country and the province in particular.
 Implement proper management.
 Ensure that all schools have governing bodies and all secondary schools have Representative Council for Learners in accordance with SASA.
 Ensure improved learner performance and attainment.
 Provide ongoing support for the implementation of Curriculum 2005.

Objective 3:

To break the back of illiteracy amongst adults and youth in five years.
 Reduce illiteracy through the mobilization of societal support for a literacy campaign.
 Develop an improved Adult Basic Education and Training System.

Objective 4:

To create a vibrant further education and training system to equip youth and adults to meet social and economic needs of the 21st century.
 Ensure that appropriate management and governance structures are in place and are effectively functioning in every FET institution.
 Establish training and development programmes for members of governing bodies, management and other constituencies of FET institutions.
 Promote inter-provincial relations in regard to training of educators in languages dominant in the Province.

Objective 5:

To ensure that our provincial educational system, work by making co-operative governance work.
 Develop a service delivery improvement program.
 Restructure functions of the department according to policy directives.
 Develop planning tools to support the policy, budget and tendering processes.
 Ensure that integrated and functional administrative and management systems are in place.

4. Receipts and Financing

4.1 Summary of receipts

Table 1.1				Summary of Receipts: Education					
R Thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	2 965	3 248	3 717			4 336	4 807	5 256	5 633
Equitable Share	591	152	125	4 306 643	4 328 714	714	208	137	364
Conditional grants	31 044	59 250	98 924	112 356	112 356	112 356	175 919	194 806	222 167
Own Revenue		23 531	70 000	103 764	103 764	103 764	107 755	183 343	125 000
Total Revenue	2 996 635	3 330 933	3 886 049	4 522 763	4 544 834	834	5 090 882	5 634 286	5 980 531

4.2 Departmental receipts collection

Table 1.2	Education
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	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	Appropriation	appropriation	estimate	2004/05	2005/06	2006/07
R Thousand	2000/01	2001/02	2002/03			2003/04			
Collections on behalf of the Provincial Revenue Fund									
Tax receipts									
Interest, dividends and rent on land		-							
Sales of scrap, waste, arms and other used goods									
Motor vehicle Licensing									
Transfers from:									
- Other government units									
-University and technicons									
-Households and non-profit institutions									
-Public corporations and private enterprises									
Sales of capital assets									
-Land and subsoil assets									
-Other capital assets									
Sale of goods and services produced by department									
Administrative fees	3 005	14 959	7 600	10 350		10 350	11 900	12 614	12 614
Other sales	1 179	4 678	3 600	4 000		4 000	4 500	4 770	5 056
Fines, penalties and forfeits									
Financial transactions related to policy execution									
Total provincially sourced receipts	4 184	19 637	11 200	14 350		- 14 350	16 400	17 384	17 670

5. Payments summary

5.1 Summary payments and estimates

Summary of payments and estimates: Education									
R Thousand	Outcome			Main	Revised	Revised	Medium-term estimates		
	Audited	Audited	Audited	Appropriation	appropriation	estimate	2004/05	2005/06	2006/07
1. Administration	158 332	232 909	266 379	354 971	316 971	316 971	415 683	475 733	485 571
	2 659	2 898	3 420			3 904	4 356	4 806	5 121
2. Public Ordinary school Education	807	446	977	3 843 702	3 896 273	273	251	406	685
3. Independent School Education	11 441	5 477	7 397	8 956	8 956	8 956	9 493	10 063	10 665
4. Education in Specialised Schools	50 983	52 838	59 335	68 924	68 924	68 924	73 023	77 368	82 010
5. FET Further Education and Training	24 139	25 357	13 345	97 762	98 262	98 262	105 028	106 610	113 007
6. ABET	44 003	50 992	49 285	47 200	54 200	54 200	49 780	52 515	55 666
7. ECD Early Childhood Development	30 927	28 940	35 084	61 209	52 209	52 209	44 713	54 618	57 895
8. Auxiliary and associated services	17 003	35 974	34 247	40 039	49 039	49 039	36 911	50 973	54 032
	2 996	3 330	3 886			4 552	5 090	5 634	5 980
Total Education)	635	933	049	4 522 763	4 544 834	834	882	286	531

5.2 Payments and estimates by economic classification

Summary of payments and estimates: Education							
	Outcome			Main	Revised	Estimated	Medium-term estimates
	Audited	Audited	Audited		Estimate	Actual	

				Appropriation					
R Thousand	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
Current payments	2 963 441 3	2 256 364 3	2 767 167 4	3 368 887 4	3 355 698 4	2 284 828 4	4 901 092 5	3 382 312 5	6 686 082
Compensation of employees	2 788 180 2	2 959 686 3	2 242 576 3	3 688 039 3	3 627 110 3	2 627 110 4	4 012 826 4	2 226 372 4	7 700 110
Salaries and wages	2 290 678 2	2 457 307 2	2 686 804	2 998 756 2	2 952 771 2	2 952 771 3	3 121 883 3	2 286 493 3	6 654 210
Social contributions	497 502	502 379	555 772	689 283	674 339	674 339	890 943	939 879 1	1 045 900
Goods and services	150 640	277 133	471 586	554 045	610 285	544 709	744 703	983 170	803 149
Of which:									
Consultants							29 782	40 044	46 923
Audit and Legal Fees							4 500	49 500	5 100
Bursaries and Class Fees							4 880	5 173	5 483
Travel and subsistence	3 432		4 343	10 400	10 400		10 500	11 050	11 600
Rent of Labour Saving Devices	12 561		29 193	29 224	29 224		33 633	33 840	35 870
Learner Support Material	92 113		211 897	241 631	241 631		249 361	275 874	210 602
Learner Transport	10 647		34 903	50 511	50 511		50 529	52 961	58 116
Other	141 590	140 778	156 100	170 149	37 500	207 649	273 953	419 868	289 388
Transfer payment and subsidies to:	24 621	19 545	53 005	126 803	118 303	113 009	143 563	172 770	182 823
Other levels of Government	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments & international org	-	-	-	-	-	-	-	-	-
Non-profit institutions and households	24 621	19 545	53 005	126 803	118 303	113 009	143 563	172 770	182 823
Interest and rent on land									
Payments on capital assets	33 194	74 569	118 882	153 876	189 136	268 006	189 790	251 974	294 449
Buildings and other fixed structures	31 870	72 577	114 095	153 876	189 136	268 006	183 323	245 980	288 235
Machinery and equipment	1 324	1 992	4 787	-	-	-	6 467	5 994	6 214
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total payments	2 996 635 3	3 330 933 3	3 886 049 4	4 522 763 4	5 444 834 4	5 552 834 5	5 090 882 5	6 634 286 5	9 980 531

6. Programme description

6.1 Programme 1: Administration

6.2 Summary payments and estimates

Table 1.5 Summary of payments and estimates: Programme 1: Administration									
R Thousand	Outcome			Main Appropriation	Appropriation Estimate		Medium-term estimates		
	Audited	Audited	Audited		Estimate	Actual			
	2000/01	2001/02	2002/03						
							2003/04	2004/05	2005/06
Office of the MEC	1 145	615	47	2 294	2 294	2 294	2 455	2 602	2 758
		136	161						
Management Services	78 642	995	647	186 703	186 703	188 703	222 009	254 516	274 584
Corporate Services	69 312	83 338	86 761	146 862	108 862	106 862	189 219	216 615	206 109

HRD				2 000	2 000	2 000	2 000	2 000	2 120
Conditional Grant Financial Man.	9 233	11 961	17 924	17 112	17 112	17 112	-	-	-
	158	232	266						
Total: Administration	332	909	379	354 971	316 971	316 971	415 683	475 733	485 571

6.3 Payments and estimates by economic classification

Table 1.6 Summary of payments and estimates: Programme 1: Administration									
R Thousand	Outcome			Main	Main	Main	Medium-term estimates		
	Audited	Audited	Audited	Appropriation	Appropriation	Appropriation			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
Current payments	157 008	230 925	261 592	354 971	316 971	316 971	409 216	469 739	479 357
Compensation of employees	110 565	152 588	152 113	248 002	198 002	198 002	281 541	334 783	336 247
Salaries and Wages	88 241	126 999	127 660	207 821	168 821	168 821	219 602	261 131	262 273
Social Contribution	22 324	25 589	24 453	40 181	29 181	29 181	61 939	73 652	73 974
Goods and services	46 403	78 334	109 479	106 969	118 969	111 689	127 675	134 956	143 110
Transfer payment and subsidies to:	40	3	-	-	-	-	-	-	-
Other levels of Government									
Departmental agencies and accounts									-
Public corporations and private enterprises									
Foreign governments & international org									
Non-profit institutions and households	40	3							
Interest and rent on land									
Payments on capital assets	1 324	1 984	4 787	-	-	7 280	6 467	5 994	6 214
Buildings and other fixed structures						7 280			
Machinery and equipment	1 324	1 984	4 787				6 467	5 994	6 214
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total payments	158 332	232 909	266 379	354 971	316 971	316 971	415 683	475 733	485 571

6.4 Programme 2: Public Ordinary School Education

The programme provides public ordinary education from grades 1 - 12 in accordance with the South African Schools Act.

6.5 Service delivery measures

Sub-programme	Measurable objectives	Performance Measure or Indicator	Year-1 2002/03 Actual	Base Year 2003/04 Estimates	Year 1 2004/05 Target	Year 2 2005/06 Target	Year 3 2006/07 Target
Public Primary and Secondary Phases	To provide spaces for learners in the public schools in accordance with policy	Spaces provided in the Public primary Phase Spaces provided in the Public secondary Phase	287996	286408	609946 290000	295000	300000

Sub-programme	Measurable objectives	Performance Measure or Indicator	Year-1 2002/03 Actual	Base Year 2003/04 Estimates	Year 1 2004/05 Target	Year 2 2005/06 Target	Year 3 2006/07 Target
	To provide educators at the public schools in accordance with policy	Number of educators provided at the public schools. L:E ration in the public schools.	Prim. Secod. 8649 1:37	16471 8829 1:37	 1:35	 1:35	 1:35
	To put the basic infrastructure for primary schooling in place in accordance with policy	Number of new classrooms built. L:C ratio in the public schools.	318	315	477	347	347
		Number of new toilets built.	485	803	1000	886	886
		Percentage of schools with a water supply.	68%	80%	86%	88%	90%
		The extent to which Facilities are provided in terms of:					
		Water	15	97	50	107	107
		Electricity	27	82	50	90	90
		Solar power	Not available	29	30	32	32
		Sanitation	Not available	Not available	Not available	Not available	Not available
		Telephone lines		Not available	Not available	Not available	Not available
		Administration blocks (Secondaries, primaries & combined)					
		The extent to which schools are accessible for the physically challenged	1 school per district	1 school per district	2 schools per district	3 schools per district	3 schools per district
		The extent to which new schools are provided within a 15 km accessibility radius in rural areas and a 5 km accessibility radius in urban areas	A comprehensive resource plan is in place				
		Number of new classrooms built.	102	124	276	264	239
		Number of new toilets built.	159	198	590	588	574
	To foster a culture of effective learning and teaching	Percentage of working days lost due to educator absenteeism in the public schools.	4,2%	3,5%	2,5%	1%	1%
		Average hours of development activities per educator in the primary phase.	?	80 Hours	80 Hours	80 Hours	80 Hours
	To improve access in information, communication and technology	The extent to which public schools are provided with school library core collections	749	600	1000	1000	1000
		The extent to which LSM and multi-media resources are screened, evaluated and selected	65%	75%	85%	95%	100%
		The extent to which library based resources are integrated into classroom practice	50%	60%	70%	80%	90%
	To provide text and	The extent to which	100%	100%	100%	100%	100%

Sub-programme	Measurable objectives	Performance Measure or Indicator	Year-1 2002/03 Actual	Base Year 2003/04 Estimates	Year 1 2004/05 Target	Year 2 2005/06 Target	Year 3 2006/07 Target
	prescribed books to the learners in schools	LSM and multi-media resources are screened, evaluated and selected					
	To improve performance of Grade 9 classes	Percentage of learners in Grade 9 attaining acceptable educational outcomes.	50%	60%	70%	80%	90%
	To improve Grade 12 pass rate	Pass ratio in Grade 12 examinations.	56%	66%	82%		
		Percentage of schools with a Grade 12 pass rate of less than 40%.	10%	-	-	-	
		Improved Grade 12 endorsement rate (school based) from 14.5% to 26.5%	10%	15%	20%	25%	

6.6 Summary payments and estimates

Table 1.7 Summary of payments and estimates: Programme 2: Public Ordinary School Education									
R Thousand	Outcome			Main Appropriation	Revised	Estimated	Medium-term estimates		
	Audited	Audited	Audited		Estimate	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
Public Pre-Primary Schools	28 889	24 639	24 783		2 535		2 697	2 912	
Public Primary Schools	1 449	1 530	1 747	2 490 693	764	2 535 443	524	122	2 989 820
Public Combined Schools	350 415	303 398	390 424		1 261	-	1 473	1 690	-
Public Secondary Schools	826 406	313	664	1 254 083	583	1 264 818	680	936	1 900 656
Conditional Grant Flood Reconstruction	4 600		10 412	8 000	8 000	13 086			-
HRD				17 100	17 100	17 100	17 000	16 900	17 914
In school sport and culture				1 800	1 800	1 800	1 900	2 000	2 108
Conditional Grant Infrastructure		26 063	45 155	72 026	72 026	72 026	102 068	114 213	126 638
Conditional Grant National School Nutrition Programme (NSNP)							64 079	70 235	84 549
Total: Public Ordinary Schools Education	2 659 807	2 898 446	3 420 977	3 843 702	3 896 273	3 904 273	4 356 251	4 806 406	5 121 685

6.7 Payments and estimates by economic classification

Table 1.8 Summary of payments and estimates: Programme 2: Public Ordinary School Education									
R Thousand	Outcome			Main Appropriation	Revised	Estimated	Medium-term estimates		
	Audited	Audited	Audited		Estimate	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
Current payments	2 627 937	2 829 308	3 306 882	3 689 826	3 707 137	3 643 547	4 172 928	4 560 426	4 833 450
Compensation of employees	2 542 527	2 674 876	2 955 601	3 254 692	3 236 763	3 236 763	3 543 480	3 699 256	4 159 990
Salaries and Wages	2 084 873	2 214 944	2 440 674	2 639 001	2 625 016	2 625 016	2 747 883	2 866 923	3 223 992
Social Contribution	457 654	459 932	514 927	615 691	611 747	611 747	795 597	832 333	935 998
Goods and services	78 952	152 887	319 201	389 472	424 712	361 122	563 055	779 353	586 734
Transfer payment and subsidies to:	6 458	1 545	32 080	45 662	45 662	45 662	66 393	81 817	86 726
Other levels of Government									

Departmental agencies and accounts									
Public corporations and private enterprises									
Foreign governments & international org									
Non-profit institutions and households	6 458	1 545	32 080	45 662	45 662	45 662	66 393	81 817	86 726
Interest and rent on land									
Payments on capital assets	31 870	69 138	114 095	153 876	189 136	260 726	183 323	245 980	288 235
Buildings and other fixed structures	31 870	69 138	114 095	153 876	189 136	260 726	183 323	245 980	288 235
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total payments	2 659 807	2 898 446	3 420 977	3 843 702	3 896 273	3 904 273	4 356 251	4 806 406	5 121 685

6.8 Programme 3: Independent School Education

The programme supports independent schools by means of subsidy in accordance with the South African Schools Act.

6.9 Service delivery measures

Sub-programme	Measurable objectives	Performance Measure or Indicator	Year-1 2002/03 Actual	Base Year 2003/04 Estimates	Year 1 2004/05 Target	Year 2 2005/06 Target	Year 3 2006/07 Target
Primary and Secondary Schools	To support independent schooling, especially if catering for poorer communities, as a complement to public schooling.	Percentage of qualifying individual school learners receiving state subsidy	74%	79%	80%	85%	90%

6.10 Summary payments and estimates

Table 1.9 Summary of payments and estimates: Programme 2: Independent School Education									
R Thousand	Outcome			Main Appropriation	Revised Estimate	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited	2003/04	2003/04	2003/04	2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
Independent Primary Schools	11 441	5 477	7 397	4 926	4 926	4 926	5 221	5 536	5 868
Independent Secondary Schools				4 030	4 030	4 030	4 272	4 527	4 797
Total: Independent School Education	11 441	5 477	7 397	8 956	8 956	8 956	9 493	10 063	10 665

6.11 Payments and estimates by economic classification

Table 1.10 Summary of payments and estimates: Programme 3: Independent School Education									
R Thousand	Outcome			Main Appropriation	Revised Estimate	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited	2003/04	2003/04	2003/04	2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						

Current payments	11 441	5 477	7 397	8 956	8 956	8 956	9 493	10 063	10 665
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and Wages									
Social Contribution									
Goods and services									
Transfer payment and subsidies to:	11 441	5 477	7 397	8 956	8 956	8 956	9 493	10 063	10 665
Other levels of Government									
Departmental agencies and accounts									
Public corporations and private enterprises									
Foreign governments & international org									
Non-profit institutions and households	11 441	5 477	7 397	8 956	8 956	8 956	9 493	10 063	10 665
Interest and rent on land									
Payments on capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total payments	11 441	5 477	7 397	8 956	8 956	8 956	9 493	10 063	10 665

6.12 Programme 4: Special School Education

To provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 6 on inclusive education

6.13 Service delivery measures

Sub-programme	Measurable objectives	Performance Measure or Indicator	Year-1 2002/03 Actual	Base Year 2003/04 Estimates	Year 1 2004/05 Target	Year 2 2005/06 Target	Year 3 2006/07 Target
Special Schools	To provide spaces in special schools in accordance with policy and the principles of inclusive education.	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.]	3265	3700	4000	3840	3840

6.14 Summary payments and estimates

Table 1.11 Summary of payments and estimates: Programme 4: Education In Special Schools

	Outcome			Revised Estimate			Medium-term estimates		
				Main	d	d			
	Audite	Audite	Audite	Appropriati	Estimat				
	d	d	d	on	e	Actual			
R Thousand	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
Special Schools	50 983	52 838	59 335	68 324	68 324	68 897	72 423	76 768	81 374

HRD					600	600	27	600	600	636
Total: Education in Spec Schools	50 983	52 838	59 335		68 924	68 924	68 924	73 023	77 368	82 010

6.15 Payments and estimates by economic classification

Table 1.12 Summary of payments and estimates: Programme 4: Education In Special Schools

	Outcome			Main Appropriation	Revised Estimate	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	R Thousand	2000/01	2001/02	2002/03	2003/04				
Current payments	50 983	52 838	59 335	68 924	68 924	68 924	73 023	77 368	82 010
Compensation of employees	39 595	40 116	44 939	48 324	48 324	48 324	52 423	55 568	58 902
Salaries and Wages	32 937	33 406	37 278	37 451	37 451	37 451	40 628	43 065	45 649
Social Contribution	6 658	6 710	7 661	10 873	10 873	10 873	11 795	12 503	13 253
Goods and services	5 198	7 059	7 752	600	600	3 896	600	600	636
Transfer payment and subsidies to:	6 190	5 663	6 644	20 000	20 000	16 704	20 000	21 200	22 472
Other levels of Government									
Departmental agencies and accounts									
Public corporations and private enterprises									
Foreign governments & international org									
Non-profit institutions and households	6 190	5 663	6 644	20 000	20 000	16 704	20 000	21 200	22 472
Interest and rent on land									
Payments on capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total payments	50 983	52 838	59 335	68 924	68 924	68 924	73 023	77 368	82 010

6.16 Programme 5: Further Education and Training

The programme provides further education and training (FET) at public FET colleges in accordance with the Further Education and Training Act.

6.17 Service delivery measures

Sub-programme	Measurable objectives	Performance Measure or Indicator	Year-1 2002/03 Actual	Base Year 2003/04 Estimates	Year 1 2004/05 Target	Year 2 2005/06 Target	Year 3 2006/07 Target
Further Education and Training Public Institutions	To promote the participation by historically marginalized groups in public FET institutions	Percentage of students who are girls or women. PM 5.1.B.b: Percentage of educators who are African.		10%	20%	30%	30%
				10%	30%	40%	40%

6.18 Summary payments and estimates

Table 1.13 Summary of payments and estimates: Programme 5: Further Education and Training (FET)

Outcome	Main	Revised	Estimated	Medium-term estimates
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	Audited	Audited	Audited	Appropriation	Estimate	Actual			
R Thousand	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
Colleges of Education	24 139	25 357	13 345						
FET public institutions				97 262	97 762	97 762	104 528	106 110	112 477
HRD				500	500	500	500	500	530
Total: FET	24 139	25 357	13 345	97 762	98 262	98 262	105 028	106 610	113 007

6.19 Payments and estimates by economic classification

Table 1.14 Summary of payments and estimates: Programme 5: Further Education and Training (FET)

	Outcome			Main	Revised	Estimate	Medium-term estimates		
	Audited	Audited	Audited	Appropriation	Estimates	Actual			
R Thousand	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
Current payments	24 139	25 349	13 345	97 762	98 262	98 262	105 028	106 610	113 007
Compensation of employees	20 328	104 22	9 949	63 602	63 602	63 602	69 528	74 240	78 695
Salaries and Wages	16 571	347	8 144	49 292	49 292	49 292	53 884	57 536	60 989
Social Contribution	3 757	3 757	1 805	14 310	14 310	14 310	15 644	16 704	17 706
Goods and services	3 751	3 233	3 396	7 160	7 160	9 158	6 400	6 604	7 000
Transfer payment and subsidies to:	60	12	-	27 000	27 500	25 502	29 100	25 766	27 312
Other levels of Government									
Departmental agencies and accounts									
Public corporations and private enterprises									
Foreign governments & international org									
Non-profit institutions and households	60	12		27 000	27 500	25 502	29 100	25 766	27 312
Interest and rent on land									
Payments on capital assets	-	8	-	-	-	-	-	-	-
Buildings and other fixed structures									
Machinery and equipment		8							
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total payments	24 139	25 357	13 345	97 762	98 262	98 262	105 028	106 610	113 007

6.20 Transfers to Public entities

Table 1.15: Transfers to Public Entities

	Outcome			Main	Revised	Revised	Medium-term estimates		
	Audited	Audited	Audited	Appropriation	appropriation	estimate			
R Thousand	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
Mpumalanga Regional Training Trust	4 500	4 648	5 000	7 000	500	7 500	9 100	6 500	5 500
Total transfers to Public Entities	4 500	4 648	5 000	7 000	500	7 500	9 100	6 500	5 500

6.21 Programme 6: Adult Basic Education and Training

The programme provides adult basic education and training (ABET) in accordance with the Adult Basic Education Act.

6.22 Service delivery measures

Sub-programme	Measurable objectives	Performance Measure or Indicator	Year-1 2002/03 Actual	Base Year 2003/04 Estimates	Year 1 2004/05 Target	Year 2 2005/06 Target	Year 3 2006/07 Target
Adult Basic Education Public Centres	To provide spaces in public ABET centres in accordance with policy.	Number of full-time equivalent enrolments in public ABET centres. Percentage of illiterate adults in the province enrolled in public ABET centre programmes.	15%	25%	35%	4.3%	

6.23 Summary payments and estimates

Table 1.16 Summary of payments and estimates: Adult Basic Education and Training (ABET)									
R Thousand	Outcome			Main	Revised	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropriation	Estimate	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
Technical Colleges	37 750	41 895	44 285						
Community Colleges	1 753	4 449							
MRTT	4 500	4 648	5 000						
ABET Public Centres				46 000	53 000	53 003	48 580	51 315	54 394
HRD				1 200	1 200	1 197	1 200	1 200	1 272
Total: ABET	44 003	50 992	49 285	47 200	54 200	54 200	49 780	52 515	55 666

6.24 Payments and estimates by economic classification

Table 1.17 Summary of payments and estimates: Adult Basic Education and Training (ABET)									
R Thousand	Outcome			Main	Revised	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropriation	Estimate	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
Current payments	44 003	47 553	49 285	47 200	54 200	54 200	49 780	52 515	55 666
Compensation of employees	40 391	53 366	40 963	36 850	43 850	43 850	39 330	41 690	44 191
Salaries and Wages	34 037	30 707	34 611	36 850	43 850	43 850	39 330	41 690	44 191
Social Contribution	6 354	5 881	6 352						
Goods and services	3 248	4 120	1 438	10 350	10 350	10 350	10 450	10 825	11 475
Transfer payment and subsidies to:	364	6 845	6 884	-	-	-	-	-	-
Other levels of Government									
Departmental agencies and accounts									
Public corporations and private enterprises									
Foreign governments & international org									
Non-profit institutions and households	364	6 845	6 884						
Interest and rent on land									

Payments on capital assets	-	3 439-	-	-	-	-	-	-
Buildings and other fixed structures		3 439						
Machinery and equipment								
Cultivated assets								
Software and other intangible assets								
Land and subsoil assets								
Total payments	44 003	50 992	49 285	47 200	200 54 200	49 780	52 515	55 666

6.25 Programme 7: Early Childhood Development

The provides early childhood education (ECD) at the Grade R and earlier levels in accordance with White Paper 5.

6.26 Service delivery measures

Sub-programme	Measurable objectives	Performance Measure or Indicator	Year-1 2002/03 Actual	Base Year 2003/04 Estimates	Year 1 2004/05 Target	Year 2 2005/06 Target	Year 3 2006/07 Target
Grade R in Public Schools	To provide Grade R spaces in public ordinary schools in accordance with policy, but specifically White Paper 5.	Percentage of learners in Grade 1 who have received some formal pre-Grade 1 education.	19%	26%	35%	45%	55%
Pre Grade R	To provide spaces in Education funded community based sites.	Number of learners	227	227	427	774	774

6.27 Summary payments and estimates

Table 1.18 Summary of payments and estimates: Early Childhood Development									
R Thousand	Outcome			Main	Revised	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropriation	Estimate	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
ABET	30 927	28 940	35 084						
Grade R in Public Schools				29 400	29 400	29 400	18 870	12 722	13 485
Pre grade R				25 185	16 185	16 185	25 643	41 696	44 198
Conditional Grant ECD				6 424	6 424	6 424			-
HRD				200	200	200	200	200	212
Total: ECD	30 927	28 940	35 084	61 209	52 209	52 209	44 713	54 618	57 895

6.28 Payments and estimates by economic classification

Table 1.19 Summary of payments and estimates: Early Childhood Development									
R Thousand	Outcome			Main	Revised	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropriation	Estimate	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07

Current payments	30 927	28 940	35 084	61 209	52 209	44 713	54 618	57 895
Compensation of employees	30 646	28 780	34 882	29 400	29 400	18 870	12 722	13 485
Salaries and Wages	30 190	28 576	34 688	22 785	22 785	14 624	9 860	10 451
Social Contribution	456	204	194	6 615	6 615	4 246	2 862	3 034
Goods and services	227	160	202	6 624	6 624	7 266	7 972	8 762
Transfer payment and subsidies to:	54	-	-	25 185	16 185	18 577	33 924	35 648
Other levels of Government								
Departmental agencies and accounts								
Public corporations and private enterprises								
Foreign governments & international org					16			
Non-profit institutions and households	54			25 185	16 185	18 577	33 924	35 648
Interest and rent on land								
Payments on capital assets	-	-	-	-	-	-	-	-
Buildings and other fixed structures								
Machinery and equipment								
Cultivated assets								
Software and other intangible assets								
Land and subsoil assets								
Total payments	30 927	28 940	35 084	61 209	52 209	44 713	54 618	57 895

6.29 Programme 8: Auxiliary and Associated Services

To provide the education institutions as a whole with support.

6.30 Service delivery measures

Sub-programme	Measurable objectives	Performance Measure or Indicator	Year-1 2002/03 Actual	Base Year 2003/04 Estimates	Year 1 2004/05 Target	Year 2 2005/06 Target	Year 3 2006/07 Target
External Examination	To provide departmentally managed examination services	The extent to which Examinations (including Grade 12 end of year, supplementary and common examinations, ABET level 4 and the GETC) are conducted according to relevant national policy and provincial guidelines in terms of entries, timetabling, distribution, marking, remarking, moderation, certification and payment.	100%	100%	100%	100%	100%
		The extent to which Provincial examination papers for Grade 12 and Grade 12 supplementary examinations are developed 3 months prior to commencement of examinations	100%	100%	100%	100%	100%

6.31 Summary payments and estimates

R Thousand	Outcome			Main	Revised	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropriation	Estimate	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
Payment to SETA				2 400	2 400	4 204	2 500	2 600	2 756
Conditional Grant HIV/AIDS	228	1 065	13 496	8 570	8 570	8 794	9 772	10 358	10 980
External Examinations	16 775	34 909	17 677	29 069	38 069	36 041	24 639	38 015	40 296
*ECD			3 074			-			
Total: Auxiliary Services	17 003	35 974	34 247	40 039	49 039	49 039	36 911	50 973	54 032

6.32 Payments and estimates by economic classification

R Thousand	Outcome			Main	Revised	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropriation	Estimate	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
Current payments	17 003	35 974	34 247	40 039	49 039	49 039	36 911	50 973	54 032
Compensation of employees	4 128	4 634	4 129	7 169	7 169	7 169	7 654	8 113	8 600
Salaries and Wages	3 829	4 328	3 749	5 556	5 556	5 556	5 932	6 288	6 665
Social Contribution	299	306	380	1 613	1 613	1 613	1 722	1 825	1 935
Goods and services	12 861	31 340	30 118	32 870	41 870	41 870	29 257	42 860	45 432
Transfer payment and subsidies to:	14	-	-	-	-	-	-	-	-
Other levels of Government									
Departmental agencies and accounts									-
Public corporations and private enterprises									
Foreign governments & international org									
Non-profit institutions and households	14								
Interest and rent on land									
Payments on capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total payments	17 003	35 974	34 247	40 039	49 039	49 039	36 911	50 973	54 032