

VOTE 5: DEPARTMENT OF EDUCATION

To be appropriated by Vote:	R 10 360 369 000
Responsible MEC:	MEC for Education
Administering Department:	Department of Education
Accounting Officer:	Chief Executive Officer

1. OVERVIEW

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.

Core Functions and Responsibilities of the Department

The department will provide the following education services:

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

Underpinning all these services above are the following activities:

- Curriculum development, implementation and support to teachers, learners and management, as well as the assessment of learning. Included here is specialist support to learners in the form of therapist and educational psychologists.
- Institutional Development and Support to schools through school development planning, subsidies, monitoring institutional performance and monitoring and developing school governance.
- Human Resource Development – provision of in-service programmes, management development and pre-service bursaries.
- In-School/ 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.

Legislative framework and other Mandates

National Legislations

- Constitution of the Republic of South Africa Act 108 of 1996
- National Education Policy Act 27 of 1996
- South African Schools Act 84 of 1996
- Further Education And Training 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 52 of 2000
- Employment of Educators Act 76 of 1998
- Personnel Administrative Measures (Government Notice 222 of 1998)
- South African Council of Educators Act 31 of 2001
- General & Further Education and Training Quality Assurance 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)
- Establishment of the National Education and Training Council (General notice 20044 of 1999)
- Regulations for the Establishment, Composition and Functioning of the National Board for Further Education and Training (General Notice 19157 of 1998)
- Policy for the registration of Learners for Home Education (Govt Gazette No. 20659 of 1999)
- Norms and Standards for Educators (Govt Gazette No 20844 of 2000)
- Age Requirements for Admission to an Independent School (General Notice 647 of 2000)
- National Policy on the management of Drug Abuse by learners in Public and Independent Schools and Further Education and Training Institutions (General Notice 3427 of 2002)
- National Policy on Religion and Education (General Notice 1307 of 2003)
- Regulations relating to the minimum Requirements of an Agreement Between the MEC and the Owner of the Private Property on which a Public School is Situated, No. R1738 of 1997;
- Norms and Standards for Language Policy in Public Schools, No. R1701 of 1997;
- Guidelines for the Consideration of Governing Bodies in Adopting a Code of Conduct for Learners, No 776 of 1998;
- Norms and Standards for School Funding, No. 2362 of 1998;
- Exemptions of Parents from the Payment of School Fees Regulation, 1998, No. 1293 of 1998;
- Age Requirements for Admissions to an Ordinary Public School, No. 2433 of 1998;
- Transfer of Funds and other Moveable Assets of State to Public Schools, No. 1423 of 1999;
- Regulations for safety Measures at Public Schools, No. 1040 of 2001;
- Regulations to Prohibit initiation Practices in Schools, No. 1589

Provincial Legislations:

- Gauteng Schools Education Act 6 of 1995
- Gauteng Education Policy 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 7 of 1997
- Code of conduct for members of the school governing body (Notice 1182 of 2004)
- Notice regarding subsidisation of independent schools (notice 2147 of 2004)
- Notice regarding the registration and withdrawal of registration of independent schools (notice 2011 of 2004)
- Provincial Regulations Related to the Determination of Minimum requirements of Constitution and Standing Orders of SGB of Public Schools, No. 993 of 1997;
- Provincial Regulations Related to the Determination of Guidelines for the Establishment, Election and Function of SRC, No. 1057 of 1997;
- Provincial Regulations Related to the Determination of Number of Members of SGB for LSEN, No. 3539 of 1997;
- Provincial Regulations Related to the Determination of Misconduct of Learners at Public Schools and Disciplinary Proceedings, No. 2591 of 2001

Good Governance Legislations:

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

2. REVIEW OF THE FINANCIAL YEAR 2004/05

The 2004/05 financial year saw enormous strides that the Department has made in fulfilling the key priorities that were set by the provincial and national spheres of government and which are reflected in our strategic plan. The Department has further consolidated the gains made over the previous years and have translated these into considerable achievements during the period under review.

The primary highlights of the reporting period are briefly reflected below and provide tangible evidence of the remarkable achievements and significant accomplishments achieved by the Gauteng Department of Education over the 2004/05 financial period. In this respect, the ongoing commitment of the Department towards ensuring the participation of the public in the policy making process has fundamentally been accomplished to the extent that, all but one of our districts have a policy advisory structure in the guise of the District Education and Training Council (DETC), while a further 140 Local Education and Training Units (LETUs) have been established, to engage with policy debates at grassroots level. In addition, the extent to which the Department has accelerated the drive towards enabling all schools to attain self-managing status has progressed satisfactorily. In addition, the delivery of vital learner and teacher support materials to schools to facilitate the exercise of beginning teaching and learning from day one has been uniformly accomplished across the overwhelming majority of schools under our management.

The foremost objective of ensuring the implementation of both Curriculum 2005 and the Revised National Curriculum Statements has occurred without much hindrance while the extension of Outcome Based Education(OBE) into the Further Education Training (FET) band has been progressively introduced. Considerable attention in respect of Whole-School Development complemented by intervention programmes such as the Secondary Schools Intervention Programme, the Education Action Zones and the Role Model Intervention Programmes have all contributed to our much improved performance in the Senior Certificate Examination. It is also with great pride that over this reporting period the Department is in a position to report on the considerable and wide-ranging efforts that have been expended in developing the capacity of all our employees in both offices and institutions.

Our school building and infrastructure development and maintenance programme also represents a key accomplishment of the Department. Thus, despite the ever-increasing learner growth being experienced in the province, the Department has successfully managed to suitably accommodate every learner for whom the provision of both a basic and further education is constitutionally protected. In addition, given our fullest commitment to supporting all avenues that promote redress and effect equity, the opportunities that have been opened up for the effective participation of girl learners in gateway subjects has increased, but this has also been accompanied by a complementary improvement in the performance levels of these learners in these subjects and more broadly.

Furthermore, the intensive attention provided to all learners particularly those from the previously disadvantaged environments to participate in the key areas of Maths, Science and Technology in over 100 schools appear to be bearing fruit. The fundamental quality of passes by the learners in these critical areas at a senior certificate level has improved substantially. This coupled with our continued efforts to provide a substantial range of educator development opportunities, augurs well for the province particularly in our quest to ensure that the systemic impetus of our efforts will provide adequate space for every learner to maximise their potential.

The department continues to deliver nutrition to learners in primary schools that cater for parents in poverty stricken areas. During 2003/04, the department targeted over 320 000 learners.

The department has also successfully delivered computer laboratories in over 1100 schools through the Gautengonline project.

The performance of Grade 12 learners in the Senior Certificate Examinations for 2004 saw a moderate decline in

performance from 81.45% in 2003 to 76,7% in 2004. This is as a result of numerous factors influencing learner performance. During 2005, a detailed analysis of the impact of the factors influencing the 2004 results will be undertaken. The major interventions programmes will also be reviewed with a view to improving learner performance in 2005 in Matric.

The Department remains a learning organisation that will always strive to be positioned at the cutting edge of education service delivery, where learners are able to optimise their learning potential and develop holistically in line with our vision and mission statement.

3. OUTLOOK FOR THE FINANCIAL YEAR 2005/06

The 2005/06 Strategic Plan continues to support the National and Provincial government policy goals. The strategic plan also begins to build a framework for delivery towards the 2014 provincial vision. The Department has observed many milestones in Education in the Gauteng province over the last decade and will continue to realise our goals over the long term. In 2005/06, Education delivery continues to exist for:

- Public Ordinary Schooling
- Independent School education
- Special School education
- Further Education and Training
- Adult Basic Education and Training
- Early Childhood Development

The education delivery will be supported by the following:

- Curriculum development
- Institutional development
- Human resource development
- Resource Management and Provisioning
- In-school Sport and Culture
- Standards and benchmarking

Continued improvement of classroom practice will be ensured through Curriculum practices and standard setting and monitoring. The promotion of an integrated provincial childhood development strategy for ECD, GET and FET bands will also become a major thrust for delivery. The Department will also put in place a more concentrated numeracy and literacy strategy given the outcomes of the Grade 3 Systemic Evaluation report and will continue to empower learners scientifically through the Mathematics, Science and Technology strategy.

To facilitate the inclusive policy, the department will begin to build the capacity of Schools and Districts for the optimal performance of learners.

The Department has embraced the National initiative to increase awareness and appreciation of the South African Heritage. The Department will serve our commitment to raising awareness of the values of the Constitution, including human rights, democracy and anti-racism amongst learners, educators and parents.

The Further Education and Training (FET) in the Gauteng Province will see urgent redress related to programme offerings that must begin to speak directly to economic challenges and accredited skills training on the NQF levels become a reality. The idea that all citizens should become lifelong learners will begin to encourage the development of learning communities that support and empower urban and township regeneration imperatives.

The e-learning strategy will help implement the e-Education White Paper. It will also support the Gauteng Online Programme by infusing e-learning into the technology solution.

Our service delivery practice will ensure good governance by our continued response to the principles of transformation equity, redress, Ubuntu and Batho Pele. The Department will continue to avail itself by being accessible to the public, being timely in rendering services, ensure client satisfaction and support to our staff for effectiveness and efficiency.

The Department continue to strive to manage public finances and resources responsibly and release resources progressively so that on reflection in 2014, the Department shall be able to measure progress favourably as was the case over the last decade.

4. REVENUE AND FINANCING

The following sources are used to fund for Vote 5: Department of Education:

Table 1: SUMMARY OF REVENUE: DEPARTMENT OF EDUCATION

	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Equitable share	7,438,113	8,035,936	8,875,846	9,230,970	9,801,215	9,801,215	10,110,572	10,985,830	11,487,160
Conditional grants	68,937	122,317	158,571	226,134	226,134	226,134	249,797	283,031	288,381
HIV/AIDS (Lifeskills)	7,811	19,190	16,395	17,487	17,487	17,487	18,880	20,012	21,013
Infrastructure grant (National)	32,344	63,169	94,321	132,917	132,917	132,917	147,911	163,098	162,451
Financial Management (NDoE)	26,199	30,907	33,435						
Early Childhood Development Programme	2,583	9,051	14,420	75,730	75,730	75,730	83,006	99,921	104,917
Total revenue:									
Vote 5	7,507,050	8,158,253	9,034,417	9,457,104	10,027,349	10,027,349	10,360,369	11,268,861	11,775,541

Table 2: DEPARTMENTAL RECEIPTS: DEPARTMENT OF EDUCATION

	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Tax receipts									
Sale of goods and services other than capital assets	13,897	18,113	23,552	12,297	12,297	11,948	12,708	13,210	14,118
Fines, penalties and forfeits									
Interest, dividends and rent on land	222	1,880	4,135	895	895	848	440	596	608
Transfers received from:									
Sales of capital assets									
Financial transactions in assets and liabilities						3,757			
Total Departmental receipts									
Vote 5	14,119	19,993	27,687	13,192	13,192	16,553	13,148	13,806	14,726

Table 3: DEPARTMENTAL RECEIPTS: DEPARTMENT OF EDUCATION

	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Tax receipts									
Casino taxes									
Motor vehicle licenses									
Horseracing									
Other taxes									
Sale of goods and services other than capital assets	14,119	19,993	27,687	13,192	13,192	12,796	13,148	13,806	14,726
Sale of goods and services produced by department	13,897	18,113	23,552	12,297	12,297	11,948	12,708	13,210	14,118
Sales by market establishments	13,897	18,113	23,552	12,297	12,297	11,948	12,708	13,210	14,118
Administrative fees									
Other sales	13,897	18,113	23,552	12,297	12,297	11,948	12,708	13,210	14,118
Of which									
Examination fees	585	511	509	536	536	536	545	568	599
Examination certificates	212	202	140	178	178	178	188	191	201
Sales of scrap, waste arms and other used current goods (excluding capital assets)									
Fines, penalties and forfeits									
Interest, dividends and rent on land	222	1,880	4,135	895	895	848	440	596	608
Interest	222	1,880	4,135	895	895	848	440	596	608
Dividends									
Rent on land									
Transfers received from:									
Other governmental units									
Universities and technikons									
Foreign government									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Sales of capital assets									
Land and subsoil assets									
Other capital assets									
Financial transactions in assets and liabilities						3,757			
Total Departmental receipts: Vote 5	14,119	19,993	27,687	13,192	13,192	16,553	13,148	13,806	14,726

5. PAYMENT SUMMARY

Table 4: PROGRAMME SUMMARY

	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
Programme R thousand	Audited outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
1: Administration	726,484	605,729	702,774	697,001	763,802	763,802	719,313	752,478	782,818
2: Public ordinary school education	5,438,350	6,442,921	7,323,691	7,405,366	7,858,780	7,858,780	8,256,978	8,976,618	9,397,751
3: Independent school education	102,117	120,701	139,500	139,600	139,600	139,600	160,243	177,102	191,461
4: Education in specialised schools	413,063	378,131	414,132	443,362	488,392	488,392	523,100	544,334	564,895
5: Further education and training	275,948	274,490	301,199	318,648	323,648	323,648	339,994	351,324	365,541
6: Adult basic education and training	99,743	78,811	118,132	122,828	122,828	122,828	128,232	133,903	139,393
7: Early childhood development		5,455	88,178	49,000	49,000	49,000	49,000	49,000	49,000
8: Auxiliary and associated services	111,087	131,977	384,194	281,299	281,299	281,299	183,509	284,102	284,682
9: Teacher colleges (discontinued programme)	101,394	28,109							
10: Special function	304	(405)	54						
Total Payment and Estimates: Vote 5	7,268,490	8,065,919	9,471,854	9,457,104	10,027,349	10,027,349	10,360,369	11,268,861	11,775,541

Table 5: SUMMARY OF ECONOMIC CLASSIFICATION

	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
Economic Classification R thousand	Audited outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	6,610,471	7,208,720	8,260,025	7,960,078	8,488,775	8,488,775	8,888,540	9,556,415	10,147,423
Compensation of employees	6,138,431	6,654,618	7,266,457	7,298,167	7,789,501	7,789,501	8,288,685	8,806,376	9,311,770
Goods and services	472,040	554,102	993,498	661,911	699,274	699,274	559,855	750,039	837,653
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	467,505	533,867	660,186	691,181	732,729	732,729	976,337	990,767	905,774
Provinces and municipalities					40,858	40,858	52,872	55,443	58,107
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	467,505	533,867	660,186	691,181	691,871	691,871	923,465	935,324	847,667
Households									
Payments for capital assets	190,514	323,335	551,643	805,845	805,845	805,845	495,492	721,679	720,344
Buildings and other fixed structures	77,598	138,497	192,429	594,845	574,845	574,845	400,472	595,679	594,344
Machinery and equipment	112,916	184,835	359,214	211,000	231,000	231,000	95,000	120,000	120,000
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets								6,000	6,000
Of which: Capitalised compensation									
Total economic classification:									
Vote 5	7,268,490	8,065,919	9,471,854	9,457,104	10,027,349	10,027,349	10,360,369	11,268,861	11,775,541

6. PROGRAMME DESCRIPTION AND INPUT

PROGRAMME 1: ADMINISTRATION

Key Government Objectives

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

Programme Policy Developments

The Gauteng Department of Education will be confronted by serious challenges relating to the provision of quality service delivery in the broad context of national priorities, which range from provision of quality education to all learners to poverty alleviation. In the financial year 2005/06 the Gauteng Department of Education will be obliged to implement both national and provincial education policies to achieve broad political mandates of the government.

During 2005/06, the department will be faced with having to implement the following new policies/legislation:

- White Paper 5 on ECD – The purpose of the paper is to ensure the ECD provisions are prioritised. Issues that need attention are access, quality of ECD services and the development of ECD policies. The department has to ensure that there are systems in place to increase learner access particularly in reception year. A circular on learner admissions was amended to deal with learners who are below the age of seven but ready to enter into formal schooling.
- White Paper 6 imposes new challenges in terms of mobilising basic resources to enable learners to access quality education in conducive contexts, that is inclusive of basic learner support material to satisfy curricular needs and an appropriate infrastructure
- Systemic Evaluation for grade 6 will be conducted to quality assure the provision of quality education in the province, and resources will be made available to manage any possible risks, which have the potential to impact adversely on the systemic evaluation
- The implementation plan for the Management Institute for School Leadership and Governance will require resources, planning, advocacy and programme development
- Whole school evaluation policy outlines the Standard Setting process while requires resources and capacity building

PROGRAMME 1: ADMINISTRATION

Table 6: PROGRAMME SUMMARY

Sub Programme	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Office of the MEC	731	778	866	1,113	1,113	1,113	1,500	1,590	1,685
Corporate services			543,385	396,001	518,532	518,532	494,904	507,523	532,488
Education management	725,753	604,951	129,012	259,892	199,162	199,162	192,909	198,361	203,641
Human resource development			26,999	39,995	44,995	44,995	30,000	45,004	45,004
Conditional grants			2,512						
Total : Administration	726,484	605,729	702,774	697,001	763,802	763,802	719,313	752,478	782,818

Table 7: SUMMARY OF ECONOMIC CLASSIFICATION

Economic Classification R thousand	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	601,822	594,617	695,486	697,001	710,691	710,691	698,047	744,048	774,217
Compensation of employees	395,930	475,824	441,958	505,464	502,353	502,353	527,047	552,953	578,028
Goods and services	205,892	118,793	253,528	191,537	208,338	208,338	171,000	191,095	196,189
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	90,000	1,000	30		3,111	3,111	3,266	3,430	3,601
Provinces and municipalities					3,111	3,111	3,266	3,430	3,601
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	90,000	1,000	30						
Households									
Payments for capital assets	34,662	10,112	7,258		50,000	50,000	18,000	5,000	5,000
Buildings and other fixed structures					30,000	30,000	10,000	5,000	5,000
Machinery and equipment	34,662	10,112	7,258		20,000	20,000	8,000		
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Of which: Capitalised compensation									
Total economic classification:									
Administration	726,484	605,729	702,774	697,001	763,802	763,802	719,313	752,478	782,818

PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION

Key Government Objectives

- To implement and maintain Curriculum 2005 and Report 550 in all schools and to monitor learner performance
- 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
- To ensure effective educator development through in-service training (INSET) based on needs established through the developmental appraisal system and other educational policies
- To provide and maintain learning and administrative spaces in all public institutions
- 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
- To make learners, educators and support staff aware of HIV/AIDS and to develop their life skills
- To provide relevant Learner Support Material and Teaching material in with line budget and curriculum priorities
- To implement a provincial curriculum redress policy

Programme Policy Developments

During 2005/06, the department will be faced with having to implement the following new policies/legislation:

- The National Curriculum Statements will require intensive orientation and support programmes for educators and resources to facilitate effective teaching and learning in the General Education and Training Band with more focus in the Foundation Phase
- The Language In Education Policy will require a strategic plan to facilitate the promotion of multilingualism as articulated in the policy
- 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
- 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.
- 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 be established.

Table 8: PROGRAMME SUMMARY

Sub Programme	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Public primary schools	3,224,161	3,743,019	4,451,690	4,345,245	4,567,964	4,567,964	4,806,822	5,252,843	5,505,804
Public secondary schools	2,149,440	2,495,346	2,675,664	2,845,452	3,045,584	3,045,584	3,204,038	3,480,328	3,657,586
Professional services	61,688	116,632	121,831	70,757	70,757	70,757	98,759	85,002	65,418
Human resource development	2,350	11,782	19,871	20,695	20,695	20,695	35,472	28,512	33,013
In-school sport and culture	711	31,707	36,729	30,000	30,000	30,000	10,000	10,000	10,000
Conditional grants		44,435	17,906	93,217	123,780	123,780	101,886	119,933	125,930
Total: Public Ordinary School Education	5,438,350	6,442,921	7,323,691	7,405,366	7,858,780	7,858,780	8,256,978	8,976,618	9,397,751

Table 9: SUMMARY OF ECONOMIC CLASSIFICATION

Economic Classification	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Current payments	5,091,737	5,806,663	6,403,594	6,360,639	6,832,138	6,832,138	7,167,846	7,681,308	8,203,702
Compensation of employees	4,932,561	5,503,165	5,997,869	5,994,465	6,445,402	6,445,402	6,883,355	7,334,166	7,774,620
Goods and services	159,176	303,498	405,725	366,174	386,736	386,736	284,2294	347,142	429,082
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	192,443	323,340	386,660	439,882	471,797	471,797	681,640	678,631	578,705
Provinces and municipalities					31,255	31,255	39,818	41,809	43,899
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									

Foreign governments and international organisations									
Non-profit institutions	192,443	323,340	386,660	439,882	440,542	440,542	641,822	636,822	534,806
Households									
Payments for capital assets	154,170	312,918	533,437	604,845	554,845	554,845	407,492	616,679	615,344
Buildings and other fixed structures	77,598	138,497	192,415	594,845	544,845	544,845	390,492	590,679	589,344
Machinery and equipment	76,572	174,421	341,022	10,000	10,000	10,000	17,000	20,000	20,000
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets								6,000	6,000
Of which: Capitalised compensation									
Total economic classification:									
Public Ordinary									
School Education	5,438,350	6,442,921	7,323,691	7,405,366	7,858,780	7,858,780	8,256,978	8,976,618	9,397,751

Service Delivery Measures

Programme 2: Public Ordinary Schools – Primary phase

Measurable objective	Performance measure	Performance targets	
		2004/05 Estimated actual	2005/06 Estimate
To provide spaces in the public primary phase in accordance with policy	Number of spaces provided in the public primary phase	962 894	906 000
To provide educators at the public primary phase in accordance with policy	Number of educators provided at the public primary phase.	24 077	24 000
To put the basic infrastructure for primary schooling in place in accordance with policy	• Number of new classrooms built.	300	250
	• Number of new toilets built	30	35
	• Percentage of schools with a water supply	99	100
To promote the participation of historically marginalised groups of learners.	• Gender parity index in public primary schools	0.98	0.99
	• Percentage of learners in public primary schools who are disabled	1	1.5
	• 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	• Repetition rate in the primary phase	4.1	4

phase is optimal	• Dropout rate in the primary phase	-1.7	-1.2
To attain the highest possible educational outcomes To attain the highest possible educational outcomes amongst learners	Percentage of learners in Grade 3 attaining acceptable outcomes in numeracy, literacy and life skills	57% (lit) 39% (num) 58% (ls)	57% (ls) 58% (lit) 40% (num)

Programme 2: Public Ordinary Schools – Secondary phase

Measurable objective	Performance measure	Performance targets	
		2004/05 Estimated actual	2005/06 Estimate
To provide spaces in the public secondary phase in accordance with policy	Number of spaces provided in the public secondary phase	550 000	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.	200	200
	• Number of new toilets built	35	43
	• 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	1.00
	• Percentage of learners in public secondary schools who are disabled	0.5	0.7
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	80
	• Dropout rate in the public secondary	3.5	3
	• Percentage of over-aged learners in the secondary phase	6	5.5
To attain the highest possible educational outcomes amongst learners	• Pass rate in Grade 12 examinations	78,1%	81
	• Percentage of schools with a Grade 12 pass rate of less than 40%.	4	2.8

PROGRAMME 3: INDEPENDENT SCHOOL EDUCATION**Key Government Objectives**

- 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
- To monitor the expenditure and performance of independent schools as provided for in the National norms and standards for school funding
- To monitor the implementation of the approved curricula in independent schools

Programme Policy Developments

During 2004/05, the department has developed the legislative framework to effectively manage and promote accountability with regard to independent schools. The conditions for registration and withdrawal of registration of independent schools and the process and conditions for accessing subsidy has been determined in the framework. Independent schools will be obliged to comply with the conditions determined in the Notice regarding subsidisation of independent schools (notice 2147 of 2004) and Notice regarding the registration and withdrawal of registration of independent schools (notice 2011 of 2004)

During 2005/06, 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
- Notice regarding subsidization of independent schools (notice 2147 of 2004)
- Notice regarding the registration and withdrawal of registration of independent schools (notice 2011 of 2004)

Table 10: PROGRAMME SUMMARY

Sub Programme	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Primary phase	102,104	119,196	61,795	88,000	88,000	88,000	95,400	109,124	117,161
Secondary phase			77,146	50,000	50,000	50,000	64,243	67,378	73,700
Professional Services	13	1,505	559	1,600	1,600	1,600	600	600	600
Total : Independent School Education	102,117	120,701	139,500	139,600	139,600	139,600	160,243	177,102	191,461

Table 11: SUMMARY OF ECONOMIC CLASSIFICATION

Economic Classification	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Current payments	13	1,505	559	1,600	1,600	1,600	600	600	600
Compensation of employees		252							
Goods and services	13	1,253	559	1,600	1,600	1,600	600	600	600
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	102,104	119,196	138,941	138,000	138,000	138,000	159,643	176,502	190,861
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	102,104	119,196	138,941	138,000	138,000	138,000	159,643	176,502	190,861
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Of which: Capitalised compensation									
Total economic classification: Independent School Education	102,117	120,701	139,500	139,600	139,600	139,600	160,243	177,102	191,461

Service Delivery Measures

Programme 3: Independent Schools

Measurable objective	Performance measure	Performance targets	
		2004/05 Estimated actual	2005/06 Estimate
To support independent schooling, especially if catering for poorer communities, as a complement to public schooling	Average real per learner subsidy	1,230	1,300
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.	80	80

PROGRAMME 4: EDUCATION IN SPECIALISED SCHOOLS

Key Government Objectives:

- To implement and maintain the approved curricula and special learning programmes in all schools and to monitor learner performance
- To implement the South African School's Act, 1996 and to ensure institutional development and support, as well as monitor institutional performance
- 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

Programme Policy Developments

During 2005/06, the department will be faced with having to implement the following new policies/legislation:

- White Paper 6 will require that the department begin 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.

Table 12: PROGRAMME SUMMARY

Sub Programme	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Schools	410,839	376,684	412,754	440,662	485,692	485,692	520,900	542,134	562,695
Professional services	824	548	999	1,700	1,700	1,700	1,200	1,200	1,200
Human resource development	1,400	899	379	1,000	1,000	1,000	1,000	1,000	1,000
In-school sport and culture									
Total Payments and Estimates:									
Education in Specialised									
Schools	413,063	378,131	414,132	443,362	488,392	488,392	523,100	544,334	564,895

Table 13: SUMMARY OF ECONOMIC CLASSIFICATION

Economic Classification	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Current payments	345,257	311,091	353,864	369,362	410,466	410,466	428,891	449,913	470,268
Compensation of employees	340,464	308,944	351,825	366,662	407,766	407,766	426,691	447,713	468,068
Goods and services	4,793	2,147	2,039	2,700	2,700	2,700	2,200	2,200	2,200
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	67,806	66,874	60,263	73,000	76,926	76,926	94,209	94,421	94,627
Provinces and municipalities					3,896	3,896	5,209	5,421	5,627

Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	67,806	66,874	60,263	73,000	73,030	73,030	89,000	89,000	89,000
Households									
Payments for capital assets	166	5	1,000	1,000	1,000				
Buildings and other fixed structures									
Machinery and equipment		166	5	1,000	1,000	1,000			
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Of which: Capitalised compensation									
Total economic classification:									
Education in Specialised									
Schools	413,063	378,131	414,132	443,362	488,392	488,392	523,100	544,334	564,895

Service Delivery Measures

Programme 4: Public Special School Education

Measurable objective	Performance measure	Performance targets	
		2004/05 Estimated actual	2005/06 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.]	31 000	33 000

PROGRAMME 5: FURTHER EDUCATION AND TRAINING

Key Government Objectives

- 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
- To implement Tirisano and national priorities towards declaration of institutions
- To establish and consolidate partnerships with business, external agencies and other government departments
- To ensure quality assurance and assessment in institutions according to FET policy and GENFETQA
- To make learners, educators and support staff aware of HIV/AIDS and to develop their life skills

7.5.2 Programme Policy Developments

During 2005/06, 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 examinations

Table 14: PROGRAMME SUMMARY

Sub Programme	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Public institutions	267,104	274,277	298,736	312,648	317,648	317,648	331,642	346,324	360,541
Youth colleges									
Professional services	8,178	213	2,269	3,000	3,000	3,000	2,000	2,000	2,000
Human resource development	666		194	3,000	3,000	3,000	6,352	3,000	3,000
Total Payments and Estimates: : Further Education and Training	275,948	274,490	301,199	318,648	323,648	323,648	339,994	351,324	365,541

Table 15 SUMMARY OF ECONOMIC CLASSIFICATION

Economic Classification	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Current payments	270,189	257,012	270,763	285,648	288,402	288,402	303,678	314,861	328,936
Compensation of employees	257,501	252,494	267,700	279,648	282,402	282,402	295,326	309,861	323,936
Goods and services	12,688	4,518	3,063	6,000	6,000	6,000	8,352	5,000	5,000
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	4,427	17,478	30,417	33,000	35,246	35,246	36,316	36,463	36,605
Provinces and municipalities					2,246	2,246	3,316	3,463	3,605
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	4,427	17,478	30,417	33,000	33,000	33,000	33,000	33,000	33,000
Households									
Payments for capital assets	1,332		19						
Buildings and other fixed structures									
Machinery and equipment	1,332		19						
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Of which: Capitalised compensation									
Total economic classification:									
Further Education and Training	275,948	274,490	301,199	318,648	323,648	323,648	339,994	351,324	365,541

Service Delivery Measures

Programme 5: Further Education And Training

Measurable objective	Performance measure	Performance targets	
		2004/05 Estimated actual	2005/06 Estimate
To provide spaces in FET institutions in accordance with policy	Percentage of adults enrolled in FET institutions.	2%	2%
To provide spaces in FET institutions in accordance with policy	Number of full-time equivalent enrolments in FET institutions	50,000	60,000
To promote the participation by historically marginalised groups in public FET institutions	Percentage of students who are girls or women	38	43
To promote the participation by historically marginalised groups in public FET institutions	Percentage of educators who are African	40	50

PROGRAMME 6: ADULT BASIC EDUCATION AND TRAINING

Key Government Objectives

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

Programme Policy Developments

During 2005/06, 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 and ABET exams are implemented
- Policies, such as the student fee policy, that support the FETI's transformation will require resources and planning

Table 16: PROGRAMME SUMMARY

Sub Programme	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Public centres	69,776	77,933	59,738	120,928	120,928	120,928	126,332	132,003	137,493
Subsidies to private centres			465						
Professional services	930	286	57,223	900	900	900	900	900	900
Human resource development	6	592	706	1,000	1,000	1,000	1,000	1,000	1,000
Conditional grants	29,031								
Total Payments and Estimates: Adult Basic Education and Training	99,743	78,811	118,132	122,828	122,828	122,828	128,232	133,903	139,393

Table 17: SUMMARY OF ECONOMIC CLASSIFICATION

Economic Classification R thousand	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	97,871	78,811	114,080	122,828	122,478	122,478	126,969	132,583	138,0018
Compensation of employees	71,961	67,211	107,408	109,928	109,578	109,578	114,069	119,683	125,118
Goods and services	25,910	11,600	6,672	12,900	12,900	12,900	12,900	12,900	12,900
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	1,872		3,789		350	350	1,263	1,320	1,375
Provinces and municipalities					350	350	1,263	1,320	1,375
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	1,872		3,789						
Households									
Payments for capital assets			263						
Buildings and other fixed structures									
Machinery and equipment			263						
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Of which: Capitalised compensation									
Total economic classification									
Adult Basic Education and Training	99,743	78,811	118,132	122,828	122,828	122,828	128,232	133,903	139,393

Service Delivery Measures**Programme 6: Adult Basic Education And Training**

Measurable objective	Performance measure	Performance targets	
		2004/05 Estimated actual	2005/06 Estimate
To provide spaces in public ABET centres in accordance with policy	Number of full-time equivalent enrolments in public ABET centres	90 000	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	14	21

PROGRAMME 7: EARLY CHILDHOOD DEVELOPMENT**Key Government Objectives**

- To provide Grade R in public institutions as provided for in the White Paper for Early Childhood Development
- 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
- To provide Pre-Grade R across the province as provided for in the White Paper for Early Childhood Development

Programme Policy Developments

During 2005/06, 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

Table 18: PROGRAMME SUMMARY

Sub Programme	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Grade R in public schools			49,617	46,000	46,000	46,000	46,000	46,000	46,000
Grade R in community centres			31,436	3,000	3,000	3,000	3,000	3,000	3,000
Pre-grade R									
Professional services									
Human resource development									
Conditional grants		5,455	7,125						
Total Payments and Estimates:									
Early Childhood Development		5,455	88,178	49,000	49,000	49,000	49,000	49,000	49,000

Table 19: SUMMARY OF ECONOMIC CLASSIFICATION

Economic Classification	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Current payments		5,455	57,101	49,000	49,000	49,000	49,000	49,000	49,000
Compensation of employees			47,718						
Goods and services		5,455	9,383	49,000	49,000	49,000	49,000	49,000	49,000
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:			31,056						
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions			31,056						
Households									
Payments for capital assets			21						
Buildings and other fixed structures									
Machinery and equipment			21						

Cultivated assets								
Software and other intangible assets								
Land and subsoil assets								
Of which: Capitalised compensation								
Total economic classification:								
Early Childhood Development	5,455	88,178	49,000	49,000	49,000	49,000	49,000	49,000

Service Delivery Measures**Programme 7: Early Childhood Development**

Measurable objective	Performance measure	Performance targets	
		2004/05 Estimated actual	2005/06 Estimate
To maximise the number of learner years of pre-Grade 1 education	Percentage of learners in Grade 1 who have received some formal pre-Grade 1 education	20	55
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	30	20

PROGRAMME 8: AUXILIARY AND ASSOCIATED SERVICES**Key Government Objectives**

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

Programme Policy Developments

During 2005/06, 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

Table 29: PROGRAMME SUMMARY

Sub Programme	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Payments to SETA			5	7,299	7,299	7,299	9,509	10,102	10,682
Conditional grant projects	1,079	1,548							
Special projects	7,028	22,460	286,786	200,000	200,000	200,000	100,000	200,000	200,000
External examinations	55,580	59,073	77,291	74,000	74,000	74,000	74,000	74,000	74,000
Human resource development (payment to SETA)	10,338	17,292	1,206						
Computer services	37,062	31,604	18,906						
Total : Auxiliary and Associated Services	111,087	131,977	384,194	281,299	281,299	281,299	183,509	284,102	284,682

Table 20: SUMMARY OF ECONOMIC CLASSIFICATION

Economic Classification R thousand	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	109,491	125,739	364,524	74,000	74,000	74,000	83,509	84,102	84,682
Compensation of employees	48,340	30,778	52,049	42,000	42,000	42,000	42,000	42,000	42,000
Goods and services	61,151	94,961	312,475	32,000	32,000	32,000	71,509	142,102	142,682
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	1,246	6,102	9,030	7,299	7,299	7,299			
Provinces and municipalities									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	1,246	6,102	9,030	7,299	7,299	7,299			
Households									
Payments for capital assets	350	136	10,640	200,000	200,000	200,000	100,000	200,000	200,000
Buildings and other fixed structures			14						
Machinery and equipment	350	136	10,626	200,000	200,000	200,000	70,000	100,000	100,000
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Of which: Capitalised compensation									
Total economic classification:									
Auxiliary and Associated Services	111,087	131,977	384,194	281,299	281,299	281,299	183,509	284,102	284,682

Programme 8: Auxiliary and Associated Service

Measurable objective	Performance measure	Performance targets	
		2004/05 Estimated actual	2005/06 Estimate
To ensure that all schools have a computer laboratory	Install computer laboratories and provide internet services	100	100
To deliver the Senior Certificate Examinations	All learners write a problem free examinations	No disruptions	No disruptions

PROGRAMME 9: TEACHER COLLEGES (DISCONTINUED PROGRAMMES)**Table 21: PROGRAMME SUMMARY**

Sub Programme	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Teacher colleges	101,394	28,109							
Total Payments and									
Estimates: Teacher colleges	101,394	28,109							

Table 22: SUMMARY OF ECONOMIC CLASSIFICATION

Economic Classification	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Current payments	93,787	28,232							
Compensation of employees	92,674	15,950							
Goods and services	1,113	12,282							
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	7,607	(123)							
Provinces and municipalities									
Provinces									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	7,607	(123)							
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Of which: Capitalised compensation									
Total economic classification:									
Teacher colleges	101,394	28,109							

SPECIAL FUNCTION

Table 23: PROGRAMME SUMMARY

Sub Programme	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Special function	304	(405)	54						
Total Payments and									
Estimates: Special function	304	(405)	54						

Table 24: SUMMARY OF ECONOMIC CLASSIFICATION

Economic Classification	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Current payments	304	(405)	54						
Compensation of employees									
Goods and services	304	(405)	54						
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Of which: Capitalised compensation									
Total economic classification:									
Special function	304	(405)	54						

7. CROSS CUTTING ISSUES

OUTCOMES AND OUTPUTS WHICH SPECIFICALLY TARGET WOMEN AND GIRLS

Outcome	Output	Gender issue	Indicator/output	Programme	Sub-programme	Budget (R thousand)
Mainstreaming gender into the curriculum (RNCS) special focus on LISW SBST etc WSD	Apply a gender —lers in the implementation of the RNCS	Gender issues are incorporated into the RNCS through projects and activities and programmes	The RNCS is responsive to gender issues	2	Public Ordinary Secondary Schools	10,000
To develop and implement a provincial strategy to combat gender based violence	Increase the gender work in the province	Monitor the implementation of provincial campaigns	A full scale gender strategy to be implemented	2	Public Ordinary Secondary Schools	500
Review existing gender policy and develop a sexual harassment policy	Increase the awareness of policy issues regarding gender	Gender consideration is a mandate and need to be factored into all the departments work	Availability of a workable gender and sexual harassment policy	2	Public Ordinary Secondary Schools	500
Gender sensitisation training	Increase awareness on gender issues		Knowledge about gender issues	2	Public Ordinary Secondary Schools	1,000
Increase the understanding of the relationship between gender and HIV and AIDS	Strengthens the implementation of the gender component in the life skills programme	The interrelated of gender and HIV and AIDS should be highlighted in the light of the scourge of HIV and AIDS	Number of boy and girl learners exposed to training on gender and HIV and AIDS	Conditional Grant	Public Ordinary Secondary Schools	500

OUTCOMES AND OUTPUTS WHICH WILL BENEFIT WOMEN/PROMOTE GENDER EQUALITY

Outcome	Output	Gender issue	Indicator/output	Programme	Sub-programme	Budget (R thousand)
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	Number of women empowered and developed to take their place as managers	1	Human Resources	1,500

Outcome	Output	Gender issue	Indicator/output	Programme	Sub-programme	Budget (R thousand)
		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.				

OUTCOMES AND OUTPUTS WHICH WILL BENEFIT WOMEN (AND MEN) EMPLOYEES

Outcome	Output	Gender issue	Indicator/output	Programme	Sub-programme	Budget (R thousand)
Human Resource Development	In-service training	Bafeyi Sexual Harassment Sexual Rights for Men Sexual Rights for Females Empowerment Program for Office-Based Women	Number of female beneficiaries Number of male beneficiaries Number of female beneficiaries Number of female beneficiaries	1	Human Resources	500 300 500 600 400

NUMBER OF WOMEN AND MEN EMPLOYED AT DIFFERENT LEVELS IN 2004

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	6,673	3,245	3,678	1,715	26
Skilled technical and academically qualified workers, junior management, supervisors, foremen	41,696	30,833	28,894	2,0247	49
Semi-skilled and discretionary decision making	3,820	2,566	3,186	2,020	53
Unskilled and defined decision making	7,660	2,472	7,534	2,380	31
Not Available	1	1			
TOTAL	59,892	39,134	43,326	26,377	44

8. OTHER PROGRAMME INFORMATION**Table 25: PERSONNEL NUMBERS AND COSTS**

Personnel numbers	As at 31 March 2001	As at 31 March 2002	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007
Programme 1: Administration	2,987	3,139	3,609	4,044	4,044	4,044	4,044
Programme 2: Public ordinary school education	49,876	50,435	53,499	54,282	51,962	51,962	51,962
Programme 3: Independent school subsidies							
Programme 4: Education in special schools	3,500	3,994	3,994	3,994	4,044	4,044	4,044
Programme 5: Further education and training	2,003	2,136	2,448	2,448	2,498	2,498	2,498
Programme 6: Adult basic education and training	186	188	450	450	480	480	480
Programme 7: Early childhood development							
Programme 8: Auxiliary and associated services							
Total Personnel numbers: Vote 5	58,552	59,892	64,000	65,218	63,028	63,028	63,028
Total Personnel cost (R thousands)	6,117,624	6,138,431	6,654,618	7,266,527	7,789,501	8,288,685	8,806,376
Unit cost (R')	104,4	102,5	104	111,4	123,6	131,5	139,7

Table 26: EXPENDITURE ON TRAINING

Programmes	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Programme 1: Administration	2,383	3,614	5,484	39,995	44,995	44,995	30,000	45,004	45,004
Programme 2: Public ordinary school education	34,869	29,137	63,451	20,695	20,695	20,695	35,472	28,512	33,013
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	6,352	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	7,299	7,299	7,299	9,509	10,102	10,682
Total expenditure on training: Vote 5	50,639	45,719	82,691	72,989	77,989	77,989	83,333	88,618	93,699

