
To be appropriated by Vote in 2005/06	R 5 737 277 000
Statutory amount	R 691 000
Responsible MEC	MEC of Education
Administrating Department	Department of Education
Accounting Officer	Deputy Director –General: Education

7.1. 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 utilisation of resources for socio-economic enhancement of all citizens.

Main Services

Provisioning of learner support material and equipment to learners in all educational institutions.

Provisioning of scholar transport to learners in rural areas.

Provisioning of sufficient infrastructure to schools.

Provide training on outcome based education (Curriculum 2005).

Provisioning of equitable and sufficient educators to educational institution.

To promote the HIV/AIDS awareness campaign.

To promote the Early Childhood Development program.

To promote the Adult Basic Education and Training System.

Provisioning of School Nutrition Program.

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

7.2. Review of the current financial year

The Department's target is the provisioning of 477 classrooms, 21 special rooms, 23 administration blocks, 870 toilets and further provisioning of fencing to 201 schools, water to 50 schools, electricity to 50 schools and renovate 63 schools with a budget of R183, 323m. The Department has so far appointed 253 contractors to perform this task and 145 projects are still in the bid process. The major challenge has been the delay in appointment of consultants to prepare the tender documents because of Tender Board abolishment. Another challenge experienced is the disparity between the departmental budget and the consultant's estimate that threatens over-expenditure.

The Department had planned to procure and deliver all the stationery requirements for Grades R to 12. R500 000 000-00 was requested for LSM but not approved. Only R301 000 000-00 was approved. According to the management plans for the procurement of stationery, the department has met its target. A total of 1 130 274 learners were targeted and the department managed to provide them all with stationery for the 2004/2005 financial year. An amount of R80 959 944-50 was used to purchase this stationery. An amount of R5 811 437-80 was utilized to purchase 9894 classroom packs for Grades 1&2 for 197 880 learners.

In the case of school furniture, an amount of R9 867 000-00 was rolled over from the 2003/2004 financial years budget. An amount of R13 000 000-00 was also budgeted for the 2004/2005 financial year. An amount of R15 149 236-32 has already been utilized for the purchasing of school furniture and payment of escalation prizes to suppliers due to an increase in manufacturing costs. New contracts have been awarded to suppliers to purchase furniture for the balance of the funds.

The department has planned to provide scholar transport to 25 000 learners, especially at farm schools. The Department managed to transport 26 000 learners on 410 routes. The department faces the following challenges which are; migration of communities, movement of learners between rural and urban areas and vice versa, learner's starts attending school for the first time due to the availability of scholar transport, amalgamation of schools, movement of people closer to running transport routes and budgetary constraints.

7.3. Outlook for the coming financial year

The department's allocation for the 2005/06 financial year is R5.737 billion. The main objectives of the department are the following during the coming financial year. They are -

- Ensure learner performance and attainment
- Provide ongoing support to the implementation of the new curriculum
- Improve the adult basic education and training system
- Ensure that life skills and HIV/Aids education is integrated into curriculum at all levels of the education system
- Ensure that the early childhood development sector is maintained according to the Act.
- Ensure that appropriate management and governance structures are in place at FET institutions.

The department must ensure that the eight programmes it is responsible for are maintained effectively during the coming financial year. One of the biggest challenges for the department is that of programme 2, public ordinary schools. The department has budgeted the following amounts for some the major items in this sector. They are –

- Compensation and administration of 26 249 educators and 5 575 public servants at public primary and secondary schools.
- Provisioning of learner support material to almost 915 000 learners in grade R to 12 to the amount of R362 million.
- Provisioning of computer and school furniture to schools in the province at a cost of almost R27 million.
- Providing scholar transport to 33 000 learners on 507 routes in the province to the amount of R73 million.

-Erecting of 626 classrooms, 31 special rooms, 44 administration blocks, 1839 toilets, supply fences to 87 schools, supply electricity to 77 schools, supply water to 121 schools and renovate 1853 classrooms to the amount of R247 million.

7.4. Receipts and financing

7.4.1 Summary of receipts

Table 2.1: Summary of receipts: Department of Education

Table 2.1. Summary of Receipts Department of Education									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
Equitable share	3 248 152	3 717 125	4 245 308	4 807 208	4 918 668	4 918 668	5 414 117	5 829 113	6 276 224
Conditional grants	59 250	98 924	126 239	175 919	180 524	180 524	194 765	222 123	248 951
Departmental receipts	23 531	70 000	103 764	107 755	107 755	107 755	128 395	74 309	90 468
Total receipts	3 330 933	3 886 049	4 475 311	5 090 882	5 206 947	5 206 947	5 737 277	6 125 545	6 615 643

7.4.2 Departmental receipts collection

Table 2.2: Departmental receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Preliminary outcome						
	2001/02	2002/03	2003/04				2004/05		
Tax receipts									
Sales of goods and services other than	6 120	6 673	6 750	8 900	8 900	16 400	9 134	9 595	9 687
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	5 914	7 146	6 505	7 500	7 500	848	8 250	9 075	9 983
Sales of capital assets									
Financial transactions in assets and liabilities	7 603	5 037	3 921						
Total departmental receipts	19 637	18 856	17 176	16 400	16 400	17 248	17 384	18 670	19 670

7.5. Payment summary

7.5.1 Programme summary

Table 2.4: Summary of payments and estimates: Education

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Audited	Audited	Audited							
R thousand	2001/02	2002/03	2003/04				2004/05		
1: Administration	232 909	266 379	327 371	415 683	429 288	433 731	481 573	493 391	546 895
2: Public Ordinary Education	2 873 807	3 396 194	3 864 912	4 356 251	4 462 311	4 360 754	4 886 404	5 239 077	5 639 066
3: Independent School Subsidies	5 477	7 397	8 519	9 493	9 493	10 477	10 063	10 665	11 198
4: Public Special School Education	52 838	59 335	70 453	73 023	73 023	73 244	77 368	82 010	86 700
5: Further Education and Training	76 349	62 630	80 752	105 028	101 428	101 200	114 247	120 966	127 041
6: Adult Basic Education and Training	28 940	35 084	48 889	49 780	58 780	58 780	73 900	75 192	79 589
7: Early Childhood Development	24 639	27 857	35 075	44 713	35 713	34 518	57 790	62 301	68 380
8: Auxiliary and Associated Services	35 974	31 173	39 066	36 911	36 911	40 883	35 932	41 943	56 774
9: Theft and Losses			274						
Total payments and estimates:	3 330 933	3 886 049	4 475 311	5 090 882	5 206 947	5 113 587	5 737 277	6 125 545	6 615 643

7.5.2 Summary of economic classification

Table 2.5: Summary of provincial payments and estimates by economic classification: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Current payments	3 236 819	3 714 162	4 131 452	4 757 529	4 825 759	4 765 067	5 289 590	5 665 314	6 089 620
Compensation of employees	2 959 686	3 242 576	3 566 750	4 012 826	4 053 584	3 965 144	4 391 336	4 646 316	4 837 513
Goods and services	277 133	471 586	564 702	744 703	772 175	799 923	898 254	1 018 998	1 252 107
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	19 545	53 005	107 303	143 563	156 205	162 594	194 713	205 782	216 001
Provinces and municipalities					6 010	11 766	6 270	6 645	7 043
Departmental agencies and accounts						23			
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	19 545	53 005	107 303	143 563	139 963	137 015	177 770	187 823	196 964
Households					10 232	13 790	10 673	11 314	11 994
Payments for capital assets	74 569	118 882	236 556	189 790	224 983	185 926	252 974	254 449	310 022
Buildings and other fixed structures	72 585	114 095	211 185	183 323	218 516	182 382	246 980	248 235	303 499
Machinery and equipment	1 984	4 787	25 371	6 467	6 467	3 544	5 994	6 214	6 523
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	3 330 933	3 886 049	4 475 311	5 090 882	5 206 947	5 113 587	5 737 277	6 125 545	6 615 643

7.5.3 Transfers to Public Entities

Table 2.7: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Youth Colleges	4 648	5 000	7 021	9 100	14 500	14 500	21 000	21 000
Total transfer to public entity	4 648	5 000	7 021	9 100	14 500	14 500	21 000	21 000	21 000

7.6. Programme description

7.6.1. Programme: Administration

7.6.1.1 Objective

To provide an effective and efficient administration and education management service to the education system in the department.

7.6.1.2 Programme summary

6.1.2 Summary of payments and estimates: 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
				2004/05					
Office of the MEC	615	47	582	2 455	2 455	2 455	2 602	2 758	2 896
Education Management	136 995	161 647	162 605	222 009	245 009	242 794	260 356	282 404	321 998
Corporate Services	83 338	86 761	151 727	189 219	175 219	161 523	216 615	206 109	219 775
Human Resource Development				2 000	2 000	2 000	2 000	2 120	2 226
Conditional Grant	11 961	17 924	12 457		4 605	24 959			
Total payments and estimates	232 909	266 379	327 371	415 683	429 288	433 731	481 573	493 391	546 895

7.6.1.3 Summary by economic classification

2.1.3 Summary of provincial payments and estimates by economic classification: 1 Administration

The Summary of provincial payments and estimates by economic classification: Administration									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2001/02	2002/03	2003/04				2004/05		2005/06
Current payments	230 922	261 592	320 330	409 216	421 161	427 964	473 819	485 311	538 394
Compensation of employees	152 588	152 113	180 711	281 541	275 881	231 632	297 053	385 233	427 199
Goods and services	78 334	109 479	139 619	127 675	145 280	196 332	176 766	100 078	111 195
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	3				1 660	2 505	1 760	1 866	1 978
Provinces and municipalities					614	667	651	690	731
Departmental agencies and accounts						23			
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations						10			
Non-profit institutions	3								
Households					1 046	1 805	1 109	1 176	1 247
Payments for capital assets	1 984	4 787	7 041	6 467	6 467	3 262	5 994	6 214	6 523
Buildings and other fixed structures									
Machinery and equipment	1 984	4 787	7 041	6 467	6 467	3 262	5 994	6 214	6 523
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	232 909	266 379	327 371	415 683	429 288	433 731	481 573	493 391	546 895

7.6.2 Programme 2: Public ordinary Schools

7.6.2.1 Objective

To provide public ordinary education from grades 1 to 12 in accordance with the South African Schools Act, Act 84 of 1996.

7.6.2.2 Programme Summary

6.2.2 Summary of payments and estimates: 2 Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Public Primary Schools	1 833 431	2 137 963	2 365 385	2 697 524	2 759 184	2 660 237	2 932 174	3 047 174	3 273 006
Public Secondary Schools	1 014 313	1 202 664	1 395 421	1 473 680	1 518 080	1 517 980	1 750 882	1 960 694	2 107 569
Human Resource Development			3 110	17 000	17 000	14 490	16 900	17 914	18 810
In-school Sport and Culture			864	1 900	1 900	2 000	2 000	2 108	2 213
Conditional Grant	26 063	55 567	100 132	166 147	166 147	168 657	184 448	211 187	237 468
Total payments and estimates:	2 873 807	3 396 194	3 864 912	4 356 251	4 462 311	4 363 364	4 886 404	5 239 077	5 639 066

7.6.2.3. Summary by economic classification

6.2.3 Summary of provincial payments and estimates by economic classification: 2 Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Current payments	2,803,124	3,250,019	3,590,772	4,106,535	4,163,660	4,080,674	4,543,041	4,888,676	5,228,138
Compensation of employee	2,660,237	2,930,818	3,216,743	3,543,480	3,590,738	3,541,950	3,870,664	4,024,193	4,158,457
Goods and services	152,887	319,201	374,029	563,055	572,922	548,724	672,377	864,483	1,069,681
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	1,545	32,080	44,625	66,393	80,135	87,416	96,383	102,166	107,429
Provinces and municipalities					5,065	10,520	5,390	5,713	6,056
Departmental agencies and accounts									
Universities and technicians									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	1,545	32,080	44,625	66,393	66,393	65,467	81,817	86,726	91,062
Households					8,657	11,429	9,176	9,727	10,311
Payments for capital assets	69,138	114,095	229,515	183,323	218,516	182,664	246,980	248,235	303,499
Buildings and other fixed st	69,138	114,095	211,185	183,323	218,516	182,382	246,980	248,235	303,499
Machinery and equipment			18,330			282			
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	2,873,807	3,396,194	3,864,912	4,356,251	4,462,311	4,360,754	4,886,404	5,239,077	5,639,066

7.6.2.4 Service Delivery Indicators

Measurable Objectives	Performance Measure / Indicator	2004/05 Estimate	2005/06 Target
To provide spaces for learners in the public primary and secondary ordinary schools in accordance with policy	Number of spaces provided for registered learners	913316	912592
To promote the participation of historically marginalized groups of learners	Girl learners successfully participate in Maths Science and Technology	100	120
To integrate the use of computers in teaching and learning	Institutional ICT plans developed: educators and learners trained in basic computer skills	4	8
To provide the basic physical infrastructure for primary and secondary ordinary schools in accordance with policy	Classrooms built	477	626
	Admin blocks	12	44
	Special rooms	21	31
	Water supply	8	31
	Electricity supply	12	77
	Fencing supply	76	87
	Renovation classrooms	1268	1853
	Toilets	931	1839
	Kitchens	0	44
	Ramps and rails	0	38
To ensure adequate access to NSNP	All schools in quintile A-B are part of NSNP	90% Quintile A-B primary schools on programme	Quintile A- B 100% in primary schools 20% in combined schools 10% in secondary schools

7.6.3. Programme 3: Independent School Education

7.6.3.1 Objective

To support independent schools by means of subsidy in accordance with the South African Schools Act, Act 84 of 1996.

7.6.3.2. Programme summary

6.3.2 Summary of payments and estimates: 3 Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
				2004/05					
Primary Phase	5 477	7 397	3 770	5 221	5 221	5 221	5 536	5 868	6 161
Secondary Phase			4 749	4 272	4 272	5 256	4 527	4 797	5 037
Total payments and estimates:	5 477	7 397	8 519	9 493	9 493	10 477	10 063	10 665	11 198

7.6.3.3. Summary by economic classification

6.3.3 Summary of payments and estimates per economic classification: 3 Independent Schools

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates					
	Audited	Audited	Audited									
	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08			
Current payments												
Compensation of employees												
Goods and services												
Interest and rent on land												
Financial transactions in assets and liabilities												
Unauthorised expenditure												
Transfers and subsidies to:				5 477	7 397	8 519	9 493	9 493	10 477	10 063	10 665	11 198
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												
Total economic classification:				5 477	7 397	8 519	9 493	9 493	10 477	10 063	10 665	11 198

7.6.4. Programme 4: Public Special School Education

7.6.4.1 Objective

To provide compulsory public education in special schools in accordance with the South African Schools Act, Act 84 of 1996 and White Paper 6 on inclusive education.

7.6.4.2. Programme summary

6.4.2 Summary of payments and estimates: 4 Public Special School Education

Annual Summary of payments and estimates: A. Adult Special School Education									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Schools	52 838	59 335	70 453	72 423	72 423	72 988	76 768	81 374	86 032
Human Resource Development				600	600	256	600	636	668
Total payments and estimates:	52 838	59 335	70 453	73 023	73 023	73 244	77 368	82 010	86 700

7.6.4.3. Summary of economic classification

6.4.3 Summary of provincial payments and estimates by economic classification: 4 Public Special School Education

Table 1: Summary of provincial payments and estimates by economic classification - 41 Adult Special School Education									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Current payments	47 175	52 691	50 841	53 023	52 765	52 765	56 168	59 538	63 104
Compensation of employees	40 116	44 939	49 117	52 423	52 165	52 162	55 468	58 788	62 254
Goods and services	7 059	7 752	1 724	600	600	603	700	750	850
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	5 663	6 644	19 612	20 000	20 258	20 479	21 200	22 472	23 596
Provinces and municipalities					95	173			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	5 663	6 644	19 612	20 000	20 000	20 163	21 200	22 472	23 596
Households					163	143			
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	52 838	59 335	70 453	73 023	73 023	73 244	77 368	82 010	86 700

7.6.4.4 Service delivery Indicators

<i>Measurable Objectives</i>	<i>Performance Measure / Indicator</i>	<i>2004/05 Estimate</i>	<i>2005/06 Target</i>
To provide spaces in special schools in accordance with policy and the principles of inclusive education	Provision of user friendly infrastructure in full service schools	113 Full service schools	130 schools
	Extent to which mobile unit services are upgraded and updated	25%	50%
	Number of learners in schools of industry and reform schools	610	620
	Number of learners placed in special schools	640	700
To provide professional support to all educators in schools	Number of educators trained on implementation of White Paper 6: Foundation Phase	450	450
	No of educators trained on WP 6 at Full Service schools	113	113
	Number of educators trained on implementation of career guidance programmes	300	600
	Number of educators empowered on handling conflict management	400	600
To provide spaces for out-of-school disabled children to return to learning in public special schools	% Disabled children identified to be admitted in public special schools in the three regions	45%	60%

7.6.5. Programme 5: Further Education And Training

7.6.5.1 Objective

To provide public Further Education and Training colleges with resources.

7.6.5.2. Programme summary

6.5.2 Summary of payments and estimates: 5 Further Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Public Institutions	71 701	57 630	73 731	95 428	86 428	100 928	92 747	99 436	105 484
Human Resource Development				500	500	272	500	530	557
Youth Colleges	4 648	5 000	7 021	9 100	14 500		21 000	21 000	21 000
Total payments and estimates:	76 349	62 630	80 752	105 028	101 428	101 200	114 247	120 966	127 041

7.6.5.3. Summary by economic classification

6.5.3 Summary of provincial payments and estimates by economic classification: 5 Further Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Current payments	16 045	55 746	56 153	75 928	66 531	68 310	69 060	74 208	78 890
Compensation of employees	8 692	50 912	49 545	69 528	60 131	62 478	65 013	68 884	72 412
Goods and services	7 353	4 834	6 608	6 400	6 400	5 832	4 047	5 324	6 478
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	6 857	6 884	24 599	29 100	34 897	32 890	45 187	46 758	48 151
Provinces and municipalities					147	180	156	165	175
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	6 857	6 884	24 599	29 100	34 500	32 463	44 766	46 312	47 678
Households					250	247	265	281	298
Payments for capital assets	3 447								
Buildings and other fixed structures									
Machinery and equipment	3 447								
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	26 349	62 630	80 752	105 028	101 428	101 200	114 247	120 966	127 041

7.6.5.4 Service delivery Indicators

Measurable Objectives	Performance Measure / Indicator	2004/05 Estimate	2005/06 Target
To provide spaces in FET institutions in accordance with policy.	Percentage/ number of adults enrolment increased in FET institutions	5%	10%
	Number of Full Time Equivalent enrolment increased in FET institutions	22 943	24 090
	New Satellites campuses established in rural areas	1 per college	1 per college
To promote the participation by historically marginalized groups in public FET institutions.	Percentage of students who are girls or women	40%	45%
	Percentage educators who are African	45%	47%
Provide planning and research services to the FET band	Percentage of students success rate per level	65%	67%
	Verifiable research results available	80%	90%
	% Programmes relevant to provincial needs	10%	20%
	%Skills Development programmes to unemployed youth	15	20
	Responsive programmes for HIV/AIDS	2 per college	4 per college
To provide relevant and responsive quality FET learning opportunities	New Programmes offered	1 per college	2 per college
	Learnerships offered	1 per college	2 per college

7.6.6. Programme 6: Adult Basic Education

7.6.6.1 Objective

To provide adult basic education and training in accordance with the Adult Basic Education and training Act.

7.6.6.2 Programme summary

6.6.2 Summary of payments and estimates: 6 Adult Basic Education and Training

6.6.2 Summary of payments and estimates: 6 Adult Basic Education and Training									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Public Centres	28 940	35 084	48 889	48 580	57 580	57 356	72 700	73 920	78 253
Human Resource Development				1 200	1 200	1 424	1 200	1 272	1 336
Total payments and estimates:	28 940	35 084	48 889	49 780	58 780	58 780	73 900	75 192	79 589

7.6.6.3. Summary by economic classification

6.6.3 Summary of provincial payments and estimates by economic classification: 6 Adult Basic Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Current payments	28 940	35 084	48 889	49 780	58 602	58 594	73 711	74 992	79 377
Compensation of employees	28 780	34 882	47 413	39 330	48 152	52 357	60 107	60 706	64 255
Goods and services	160	202	1 476	10 450	10 450	6 237	13 604	14 286	15 122
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:					178	186	189	200	212
Provinces and municipalities					66	156	70	74	78
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households					112	30	119	126	134
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	28 940	35 084	48 889	49 780	58 780	58 780	73 900	75 192	79 589

7.6.6.4 Service Delivery Indicators

Measurable Objectives	Performance Measure / Indicator	2004/05 Estimate	2005/06 Target
Raising the profile of the ABET sector	Percentage success rate per output level, ABET levels 1-4	1-90% 2-86% 3-79% 4-11%	1-90% 2-86% 3-79% 4-12%
To provide spaces in public ABET centres in accordance with policy	Extent to which Learning Centres are provided to villages currently without such facilities.	250 centers	275 centres
	Numbers of learners enrolled in public ABET centres.	22 000	22 000
	Percentage of illiterate adults in the province enrolled in public ABET centre programmes.	3.14%	3.14%
Breaking the back of illiteracy	Number of learners acquiring reading and writing skills	1575	1890
Use ABET to alleviate poverty	Number of learners participation in ABET programmes per output level	1- 4 099 2 - 3 140 3 - 3 722 4 - 3 937	1- 4 509 2 - 3 454 3 - 4 094 4 - 4 331
	Number of learners achieving GET Certificate in ABET is increased	98	228
	Number of learners accessing employment including self-employment	515	1 200

7.6.7. Programme 7: Early Childhood Development

6.7.7.1. Objective

To provide public ordinary schools with resources required for grade R and to supply subsidies to pre grade R community based early childhood development sites.

6.7.7.2. Programme summary

6.7.2 Summary of payments and estimates: 7 Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Grade R in Public Schools	24 639	24 783	19 238	18 870	18 870	19 516	29 894	31 891	35 750
Pre grade R			10 253	25 643	16 643	14 111	27 696	30 198	32 408
Conditional Grant		3 074	5 584						
Human Resource Development				200	200	891	200	212	222
Total payments and estimates:	24 639	27 857	35 075	44 713	35 713	34 518	57 790	62 301	68 380

6.7.7.3. Summary by economic classification

6.7.3 Summary of provincial payments and estimates by economic classification: 7 Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Current payments	24 639	27 857	25 127	26 136	26 136	25 885	37 866	40 653	44 950
Compensation of employees	24 639	24 783	19 433	18 870	18 870	19 769	29 894	31 891	35 750
Goods and services		3 074	5 694	7 266	7 266	6 116	7 972	8 762	9 200
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:			9 948	18 577	9 577	8 633	19 924	21 648	23 430
Provinces and municipalities						66			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions			9 948	18 577	9 577	8 435	19 924	21 648	23 430
Households						132			
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	24 639	27 857	35 075	44 713	35 713	34 518	57 790	62 301	68 380

7.6.7.4 Service Delivery Indicators

<i>Measurable Objectives</i>	<i>Performance Measure / Indicator</i>	<i>2004/05 Estimate</i>	<i>2005/06 Target</i>
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.	35%	45%
	Percentage of 5 year olds in publicly funded school grade R	25%	30%
	The extent to which the Number of ECD sites at primary schools is increased	450	570
	The extent to which basic resources required in ECD sites at Primary Schools (not responsibility of this branch but needs to be included for budgeting purposes) is provided.	40%	45%
	Increase in number of learners accessing ECD sector	30%	40%
To provide Grade R programmes at community based sites and independent in accordance with policy, but specifically White Paper 5	The extent to which the Number of ECD sites at community based sites are increased	350	410
	The extent to which the number of learners in education funded community based ECD sites are increased	12250	14350

7.6.8. Programme 8: Auxiliary and Associated Services

7.6.8.1 Objective

To provide departmental examination services and to manage the conditional grant received for HIV/Aids.

7.6.8.2. Programme summary

6.8.2 Summary of payments and estimates: 8: Auxiliary and Associated Services

Table Summary of payments and estimates: 6. Auxiliary and Associated Services									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Payment to SETA			4 206	2 500	2 500	4 549	2 600	2 756	2 894
Conditional Grant	1 065	13 496	8 193	9 772	9 772	11 149	10 317	10 936	11 483
External Examinations	34 909	17 677	26 667	24 639	24 639	25 185	23 015	28 251	42 397
Total payments and estimates: Prog	35 974	31 173	39 066	36 911	36 911	40 883	35 932	41 943	56 774

7.6.8.3. Summary by economic classification

6.8.3 Summary of provincial payments and estimates by economic classification: 8: Auxiliary and Associated Services

Table Summary of Provincial Payments and Estimates by Economic Classification of Main and Associated Services									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
Current payments	35 974	31 173	39 066	36 911	36 904	40 875	35 925	41 936	56 767
Compensation of employees	4 634	4 129	3 788	7 654	7 647	4 796	13 137	16 621	17 186
Goods and services	31 340	27 044	35 278	29 257	29 257	36 079	22 788	25 315	39 581
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:					7	8	7	7	7
Provinces and municipalities					3	4	3	3	3
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households					4	4	4	4	4
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	35 974	31 173	39 066	36 911	36 911	40 883	35 932	41 943	56 774

7.6.8.4 Service delivery indicators

<i>Measurable Objectives</i>	<i>Performance Measure / Indicator</i>	<i>2004/05 Estimate</i>	<i>2005/06 Budget</i>
To improve access to and quality of formal education at learning institutions in terms of school effectiveness and educator professionalism.	The extent to which Examinations (including Grade 12 end of year, supplementary and common examinations, ABET level 4 and GETC) are conducted according to relevant national policy and provincial guidelines	100%	100%
	Sampled schools per year evaluated through external, baseline and summative evaluation.	0%	20%
To monitor the education system at fixed intervals i.e. Grades 3, 6 and 9 (SE).	Instruments developed, refined and used. Pilot study / main survey conducted and results analyzed and ready for use.	100%	100%

7.6.9. Theft and loss

7.6.9.1 Programme summary

Summary of payments and estimates: 9 Theft and Losses

Summary of payments and estimates: Programme 9: Theft and Losses									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
Theft and Losses *cur			274						
Total payments and estimates: Programme 9: Theft and Losses			274						

7.6.9.2. Summary by economic classification

Summary of provincial payments and estimates by economic classification: 9 Theft and Losses

Summary of provincial payments and estimates by economic classification: 3. Merit and Losses										
		Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		Audited	Audited	Audited				2005/06	2006/07	2007/08
R thousand		2001/02	2002/03	2003/04	2004/05					
Current payments				274						
	Compensation of employees	274								
	Goods and services									
	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									
Total economic classification:				274						

7.7 Other programme information

7.7.1 Personnel numbers and costs

Table 2.13: Personnel numbers and costs¹: Education

Personnel numbers	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
1: Administration	1045	1104	1170	2365	2418	2450
2: Public Ordinary School Education	27005	27116	28316	30123	31744	32007
3: Independent School Education						
4: Public Special School Education	489	511	527	529	535	578
5: Further Education and Training	167	73	466	594	594	624
6: Adult Basic Education and Training						
7: Early Childhood Development	265	315	168	159	246	253
8: Auxiliary and Associated Services	57	49	42	78	122	122
Total personnel numbers: Education	29028	29168	30689	33848	35659	36034

7.7.2 Training

Table 2.14(a): Payments on training: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2001/02	2002/03	2003/04				2004/05		
1: Administration									
Subsistence and travel	458	588	885	2000	2000	2000	2000	2120	2226
Payments on tuition	3214	3542	4254	2500	2500	2500	2600	2756	2894
2: Public Schools									
Subsistence and travel	333	540	380	7000	7000	7000	5900	6000	6500
Payments on tuition	4562	7895	6548	10000	10000	10000	10000	11914	12310
6: ABET									
Subsistence and travel		215	125	1000	1000	1000	1000	1000	1000
Payments on tuition	897	1456	1245	2500	2500	2500	2500	1650	1783
Total payments on training	9464	14236	13437	24000	24000	24000	24000	25440	26713

Table 2.14(b): Information on training: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Number of staff									
Number of personnel trained									
of which									
Male	346	717	1650	1016	1016	1016	2235	2252	2171
Female	413	1040	2092	1028	1028	1028	2472	2022	2206
Number of training opportunities									
of which									
Tertiary	0	3	12	15	15	15	20	17	25
Workshops	10	12	19	32	32	32	80	88	103
Seminars	0	0	10	24	24	24	20	24	33
Other	0	0	0	0	0	0	10	10	10
Number of bursaries offered	107	134	191	230	230	230	300	350	400
Number of interns appointed									
Number of learnerships appointed				136	136	136	1000	1200	1500
Number of days spent on training	1557	1999	2785	3214	3214	3214	3899	4526	5123