

# VOTE 5

## DEPARTMENT OF EDUCATION

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To be appropriated by Vote	R 12 281 967 000
Responsible MEC	MEC for Education
Administering department	Department of Education
Accounting officer	Head of Department

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### 1. STRATEGIC OVERVIEW AND KEY POLICY AREAS

#### Vision

To become a centre of operational excellence, contributing to a conducive environment for economic growth in Gauteng. 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.

#### Overview of the main services to be delivered by the department

Education is the cornerstone for the building of community capacity and economic development. There is a link between people's educational attainment levels, their quality of life, and the future well-being of the state.

The Gauteng Department of Education (DOE) is responsible for pre-tertiary education. The department provides public education programmes and subsidizes and regulates independent schooling, both ordinary education and special education. These programmes are organised as follows:

- 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-Transvaal Education Department.
- Independent Schools – This involves the provision of subsidies to independent schools that qualify for a subsidy and to monitor the conditions that are prerequisites for continued funding.
- Special Schools Education – This involves the provision of schooling to all learners with special educational 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 (ECD) – This programme will focus on providing Grade R in state, private and community centres. It will also seek to provide ECD programmes for the pre-Grade R learners.
- Further Education and Training (FET) – This provides pre-tertiary technical and vocational education as part of further education and the establishment of learnership programmes.
- Adult Basic Education and Training (ABET) – This service involves the provision of formal ABET programmes to adults and youth and also involves the provision of Level 1-5 ABET programmes.

Underpinning all the above – mentioned programmes are the following services:

- Curriculum development, implementation and support to educators, 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, 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.

The province is responsible for the provision of pre-tertiary education. During 2005 there were 1,742,211 learners in ordinary education of which 1,587,669 learners were in 1,874 public ordinary schools and 137, 614 learners were in 393 independent schools. There were 33,861 learners in 102 institutions for Learners with Special Educational Needs (LSEN) and 69,897 in 52 Adult Basic Education centres. Finally, there were 48,221 learners in 9 Further Education and Training institutions. During 2006, we are expecting growth in all sectors that could exceed 1,8 percent.

### **Departmental Strategic Objectives, Key Policy Areas and Developments**

The key provincial goals that the MTEF plans to address are:

- Increasing our investment in our youngest citizens through improved early child hood development centres.
- Consolidating and strengthening the public schools education system so that all children in our province, especially the poor, have access to quality education.
- Build the skills of young people through the strengthening of the Further Education and Training sector, promotion of learnerships for out of school and unemployed youth and working with institutions of higher education to offer support and funding to deserving learners.
- Ensure life long learning through the strengthening of the ABET sector.
- Linking industry, higher education institutions, SETAs and other government departments to match the demands of the growing economy.

The priorities for education for the 2006/07 MTEF cycle are expressed formally in the five-year plan of the department and the education sector. These include objectives of the National Department of Education and takes into consideration intergovernmental priorities.

On the whole, these priorities strongly emphasise education's role in transforming society, bringing about social equity, and contributing to the country's growth and development.

The key national and provincial priorities for next year include:

- Extension of the implementation of the new curriculum statement to Grades 10-12.  
The 2006 academic year also sees the implementation of the last phase of the curriculum transformation into a seamless outcomes-based education system. We have begun implementing outcomes-based education in Grade 10 as the first grade of the FET band. We have trained over 12,298 Grade 10 educators and 8,543 Grade 7 educators through Higher Education institutions in Gauteng in support of the introduction of the National Curriculum Statement (NCS) in Grade 10 and the RNCS in Grade 7 for the 2005/06 financial year. The department is also introducing the revised national curriculum in Grade 7 and has also begun the training of teachers in Grades 8, 9 and 11 for 2006;
- Implementation of the revised norms and standards for school funding, i.e. the introduction of pro-poor funding and the elimination of school fees in schools located in the lowest poverty quintile ranked nationally. The 2006 academic year will also see the gradual implementation of no-fee schools in 11 percent of Quintile 1 schools. Over 160, 000 learners will benefit from the elimination of school fees;
- The expansion of early childhood development in Grade R.  
During 2005 the department established an additional 200 Grade R sites in the province bringing them to a total of 784 sites and will continue to expand gradually as additional funding is made available;
- The recapitalisation of FET Colleges.  
During the 2005/06 financial year, National Treasury approved the establishment of a conditional grant for the recapitalisation of the FET colleges as from the 2006/07 financial year. All our colleges have received indication that their bids have been successful;
- The expansion of ABET and its alignment to job creation programmes.  
The department will during 2006 complete a review of current programmes and the geographic distribution of ABET programmes to enhance current services provided by the department. The review will result in increased efficiency and performance in the sector and greater alignment to job creation programmes in the province;
- The development of transversal education information systems to support decision-making and accountability.  
The department has begun an extensive information system planning process with a view of improving data collection, management and information generation to support decision-making, accountability and social targeting. An improved Education Management Information System (EMIS) is being constructed to begin collecting information at an individual learner level;

- Reduce backlogs in school equipment.  
The department will begin a programme of addressing problems related to the lack of school equipment to support learning and teaching. The department will ensure that all schools have the necessary curriculum equipment and resources required to support outcomes-based education and ensure that optimal learning conditions are created in all classrooms;
- Provide teacher development and human resource management systems.  
The department has successfully completed the training of all educators to support the rollout of the Integrated Quality Management System which is an educator development and performance management system. The department will implement a teacher development programme that will support the realisation of individual educator's growth needs as established in the baseline evaluations completed during 2005. A Human Resource information system will be developed to manage the volume of information produced by the Integrated Quality Management Information System;
- Strengthen special schools.  
The department will review the resourcing levels of Special Education with a view of increasing resource levels in schools to implement the curriculum programmes at school and classroom level.

### **Legislative Mandates**

#### Constitutional Mandated

- Chapter 2 of the Constitution of the Republic of South Africa Act, 1996

#### National Legislation

- South African Qualifications Authority Act, 1995;
- National Education Policy Act, 1996;
- South African Schools Act, 1996;
- Norms and Standards for Language Policy in Public Schools, No. R1701 of 1997;
- 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;
- Admission Policy for Public Ordinary Schools (General Notice 2432 of 1998);
- Age Requirements for Admissions to an Ordinary Public School, No. 2433 of 1998;
- Employment of Educators Act, 1998;
- Exemptions of Parents from the Payment of School Fees Regulation, 1998;
- Further Education and Training Act, 1998;
- 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, 1998;
- Personnel Administrative Measures (Government Notice 222 of 1998);
- Regulations for the Establishment, Composition and Functioning of the National Board for Further Education and Training (General Notice 19157 of 1998);
- Skills Development Act, 1998;
- Establishment of the National Education and Training Council (General notice 20044 of 1999);
- National Policy on HIV/AIDS for Learners and Educators in Public Schools and Further Education and Training Institutions (General Notice 1926 of 1999);
- Policy for the registration of Learners for Home Education (Govt Gazette No. 20659 of 1999);
- Public Finance Management Act, 1999;
- Transfer of Funds and other Movable Assets of State to Public Schools, No. 1423 of 1999;
- Adult Basic Education & Training Act, 2000;
- Age Requirements for Admission to an Independent School (General Notice 647 of 2000);
- Norms and Standards for Educators (Govt Gazette No 20844 of 2000) ;
- Promotion of Access to Information Act, 2000;
- Promotion of the Administrative Justice Act, 2000;
- 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);
- General & Further Education and Training Quality Assurance Act, 2001;
- Regulations for Safety Measures at Public Schools, No. 1040 of 2001;
- South African Council of Educators Act, 2001;
- 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 to Prohibit initiation Practices in Schools, No. 1589.

#### Provincial Legislation

- Gauteng Schools Education Act, 1995;
- Examinations and Assessment Act, 1997;
- 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 Number of Members of SGB for LSEN, No. 3539 of 1997;
- Provincial Regulations Related to the Determination of Guidelines for the Establishment, Election and Function of SRC, No. 1057 of 1997;
- Gauteng Education Policy Act, 1998;
- Provincial Regulations Related to the Determination of Misconduct of Learners at Public Schools and Disciplinary Proceedings, No. 2591 of 2001;
- 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);
- 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);
- Batho Pele White Paper.

## **2. REVIEW OF THE 2005/06 FINANCIAL YEAR**

The 2005/06 financial year has been trying in that we faced the challenge of admissions with a surge of learners from other provinces seeking admission to schools in the province. Despite this and other challenges the department continued with its mandate of ensuring that the quality of learning and teaching is realized at grassroot level. The department has continued with its activities that contributed extensively to the maintenance and provision of operations within the organisation.

The first few weeks of the school year witnessed many challenges with regard to admissions. There has been an increase in the growth of learners as a result of in-migration. However, the department had managed to place all learners in the province. As a result of the increase in learner numbers, an additional 350 growth posts for 2005 have been allocated and districts had to prioritize per school where the growth posts would be allocated.

The Grade 12 Recovery Strategy has been launched in an attempt to improve Matric results in the province and to achieve the target that has been set. A comprehensive analysis of Matric results for 2004 was conducted and the intervention strategies formulated. Provincial and district strategies have been set and communicated to all stakeholders. The Grade 12 Recovery Strategy has also incorporated the Senior Secondary Intervention Programme as a means to address the need to improve learner attainment in the FET band. The Supplementary Examinations were also conducted without any administrative problems and were successfully conducted at all examination centres.

The announcement by the National Ministry of Education that the NCSs will be implemented in the country in 2006 has resulted in a vast array of activities within the landscape to ensure that readiness for implementation is achieved. The province has conducted road shows to advocate the NCS. A total of 10,000 posters that detail the rules of combination, 90,000 flyers and 30,000 copies of a booklet containing a brief explanation of the NCS were distributed to schools. Training of educators in this regard took place in September 2005 and over 12,298 Grade 10 educators were trained.

During the period under review the department has successfully transformed the technical sector into a viable FET sector. There are currently 8 colleges that operate on 33 campuses. This sector has introduced a number of standard programmes in conjunction with the Sector Education and Training Authorities (SETAs) and already involves over 46,000 learners. Partnerships with local government, the private sector and other government departments have been forged to promote skills development to target out-of-school youth.

Consolidated support to the FET sector has also been provided with regard to the implementation of the FET Act. Support

has been provided with regard to the training of councils, the establishment of learnership programmes, curriculum resourcing, student representative council elections, staff development as well as infrastructural improvements. Additional support was also provided in the strategic planning sessions that were held with all FET colleges. This exercise culminated in completed strategic plans being aligned to the provincial GPG strategy for 2014, which included quick wins for 2004, medium term objectives for 2009 and the attainment of specific targets for 2014.

The implementation of the ABET Act has assisted in building a strong ABET sector that is influenced by the needs of our communities and the necessary economic imperatives. In line with national and provincial mandates, the department has prioritised and completed the development of the draft ABET strategy that responds directly to the objectives of the Expanded Public Works Programme. Discussions have also ensued with the Department of Public Transport, Roads and Works aimed at facilitating cooperation in the areas of developing skills programmes that will dovetail with the Expanded Public Works Programme. In addition, the department is ensuring the reorientation of the curriculum in the ABET centres to provide greater access to technical and vocational programmes that are aligned to the economic thrust and job creation strategy. The ABET programme focuses on basic literacy, skills development and entrepreneurship targeting the out-of-school youth.

The vision for the provision of Early Childhood Development (ECD) in South Africa as covered in the national ECD White paper (2001) states that the main goal is to universalise the reception year and make it compulsory, whilst maintaining a significant coverage in earlier years. The purpose of the White Paper is essentially to ensure that all ECD related provisioning is prioritised by Provincial Education Departments. The GDE has had to ensure that appropriate systems such as increasing the number of Grade R sites as well as the provision of training to Grade R practitioners are ongoing and sustained in order to increase learner access into Grade R. During 2005 we established an additional 200 Grade R sites in the province bringing the total to 784 sites.

The department has established a transversal ECD agency comprising the Departments of Education, Health and Social Development. The agency is located in the GDE and will be responsible for the expansion and regulation of Pre-Grade R programmes.

The South African Constitution states that everyone has the right to have access to sufficient food [Section 27(1) (b)]. It also indicates that children have a right to basic nutrition [Section 28(1)(c)]. Both obligations require the state to take reasonable measures, within its available resources, to realise this right. It is within this context that the GDE has implemented the Schools Nutrition Programme. This programme has been embraced within the broader framework of the department resulting in a major shift in focus towards poverty alleviation strategies. The total number of learners has increased to 400,200 in 1,133 schools from 356,268 in the 2004/05 financial year.

The department has continued to provide scholar transport in its endeavour to ensure that every child of school-going age within the province has access to education and this has since been extended to historically disadvantaged learners who reside in areas where schools cannot accommodate this intake of learners within the demarcated feeder zone and to settlements where schools have not yet been built. Currently there are 125 service providers in the province delivering a service to approximately 66,671 learners in 213 primary schools, 65 secondary schools and 23 combined schools across in all 12 districts. This is an increase of 353 learners from the 2004/05 financial year. The success of the scholar transport service is that it has ensured that learner attendance at schools servicing farm, rural and informal communities has increased significantly and failure and drop-out rates have also been reduced. A challenge with regard to the provision of scholar transport is the fact that the growth in learner numbers in the province has resulted in added pressure on the provision of scholar transport.

The CAPEX programme has also expanded tremendously as a result of greater investment by the province. A number of new school projects and major renovation projects have been initiated. All mud schools in the province have been replaced with mobile classrooms and all schools have access to water and toilets. All asbestos schools have been painted and broken asbestos panels replaced. A total of 165 mobile classrooms have been procured to alleviate the shortage of classrooms in the province. Fifteen new schools, four secondary and eleven primary schools, opened for the first time in January 2005. A total of 29 palisade fencing projects have also been completed. The rapid urbanisation and the projected growth in 2006 have compelled the department to reprioritise the education maintenance budget to build 57 schools through a turnkey approach before the end of the 2006/07 financial year.

The department's human resource development programme is at present targeting all educators in preparation for the



introduction of the Revised National Curriculum Statements (RNCS) and the National Curriculum Statements (NCS) in Grades 7 and 10 respectively. The Grade 7 rollout plan and support strategy have been generated and developed. The training materials for RNCS Grade 7 educators have also been developed and evaluated. Training for Grade 7 educators took place during the July school holidays. A total of 8,543 Grade 7 educators were trained on the RNCS. Approximately 12,000 Grade 10 educators were trained from the 19th to 23rd September 2005. Policy documents in this regard are at present being distributed to schools.

The department has been involved with the formulation of the provincial Human Resource Strategy and has progressed to a point where we now have a draft strategy which will be used as a basis for consolidation with all relevant parties. The development of a partnership with higher education in the province in furthering the economic and human resources objectives of the province has assisted this process. The department has progressed with the creation of learnerships within all offices of the organisation. We have created 242 learnerships in offices. FET colleges have also increased the number of learnerships to 806 in collaboration with various SETAs. Closer relationships have also been forged by the GDE with SETAs that fall under the auspices of the Department of Labour. These engagements have already resulted in significant steps being taken towards enhancing the skills level of GDE staff and in the expansion of available learnerships to the benefit of both the SETAs and the GDE. The department has made a significant impact on improving the effectiveness and efficiency of the organisation through delivery of the aforementioned projects.

The GautengOnline project will be completed by December 2009. The department is allocated R200 million per year, over the MTEF. This budget does not include physical infrastructure CAPEX requirements for the GautengOnline laboratories. An additional 81 laboratories have been added to schools this year and 22,593 educators have been provided with entry level training. Over 1,548 educators have received advanced training. The roll out of the largest delivery of ICT infrastructure in the region, and perhaps the world, has advanced beyond all expectations with 1,077 of Gauteng public ordinary schools having been provided with a computer laboratory and other multimedia devices (television and video). The GautengOnline effort in essence, is directed towards enabling all learners and educators in the province to cross the infamous digital divide.

In order to enhance learner participation in the gateway subjects of Science, Engineering and Technology, the department in collaboration with Sci-Bono Discovery Centre hosted the National Science Week from 7 to 14 May 2005. This event included a wide range of exciting workshops, exhibitions, science shows and demonstrations. The Annual Tirisano Music Competitions have also been staged in all districts and this has culminated in the staging of the provincial competitions held in Mogale City. A total of 1,401 schools participated in this competition.

The Education Summit was held from 13 to 15 May 2005 and was attended by a vast array of stakeholders including labour formations, learner formations, school governing bodies and other stakeholders. The summit successfully dealt with many issues including a shared perspective on the transformation of the education system in Gauteng, GDE's response to the GPG 5 year plan, implementation and alignment of the Public Sector Summit resolutions as well as reviewing the current programmes and interventions for effective and sustainable policy choices.

The admissions process for 2006 is being managed through regular monthly meetings with the district admissions coordinators. Admissions advocacy campaigns were also undertaken using the audio and print media. The MEC's road shows also further reinforced the advocacy on admissions and schools are undertaking various initiatives to inform parents of the registration periods.

Programme 8 is located within the successful delivery of at least three national assessment processes, namely, the Senior Certificate Examination, the ABET Level 4 Examination and the assessment processes associated with the yet-to-be issued General Education and Training Certificate - for those learners that successfully complete the compulsory schooling phase (Grade 9). The department has achieved much in getting the ABET level 4 off the ground.

The 2005 Matric pass rate for GDE is at 74.9 percent as compared to the previous year's 76.7 percent. The department experienced a decline of 1.8 percent in the overall provincial pass rate. However, there are improvements in quality matters such as universal access to education, gender equity, performance in gateway subjects, more learners sitting for higher grade subjects and also more candidates achieving Matric endorsements.

The 2005 Matric class witnessed more learners passing with a Matric endorsement, increasing from 15,774 in 2004 to 16,114 in 2005 meaning that candidates passing with endorsement increased from 53.03 percent to 54 percent in 2004, and 69 percent in 2005. Learners in the province produced a total of 11,509 distinctions in 2005. This meant an increase of 9.78 percent if compared to 10,484 distinctions in 2004.

Despite the increasing enrolment levels, the severe budgetary constraints and the increasing pressure that the department

has been under, it must be noted that none of the service delivery imperatives have been sacrificed. Testimony to this is the success of the various activities and projects undertaken during the year including the school nutrition programme, the scholar transport programme as well as the Grade 12 Recovery Strategy. This bodes well in terms of the department reaching the targets it has set for itself for this academic and financial year.

### 3. OUTLOOK FOR THE 2006/07 FINANCIAL YEAR

The 2006 academic year poses a number of key challenges in relation to education delivery in Gauteng. These challenges include declining learner performance in the Senior Certificate examinations, increased pressure for classrooms and resources, as a result of increasing enrolments in all grades especially in the secondary grades, and greater pressure to alleviate poverty through the elimination of school fees and increased investments in resources to schools.

The department has noted the decline in the performance of learners in the Senior Certificate Examinations in 2004 and 2005. This is despite the increased monitoring of curriculum delivery in Grades 10, 11 and 12 and the intervention programmes at school, district and individual level. The department has already reviewed the 2005 performance of schools and is developing school level interventions to ensure that all learners receive the necessary support in order to complete Grade 12 with high quality performance in the senior certificate examinations and leave school with the necessary certification.

The beginning of the 2006 academic year saw a large number of learners who did not apply for admission to schools in 2005 and arriving at schools in 2006 for admission. The department had developed a strategy to address this problem in the light of the difficulties experienced in 2005. The department made provision for additional teachers, pre-fabricated classrooms and scholar transport to ensure that all learners were adequately accommodated in schools.

The 2006 academic year also sees the introduction of the revised curriculum in Grade 7 and the introduction of outcomes-based education in Grade 10 for the first time. The department has ensured that the curriculum is successfully implemented by ensuring that all affected educators were trained and developed during 2005 and that all schools affected receive learner and teacher support materials in addition to the normal subsidies allocations for learner teacher support material.

During 2006 FET colleges will begin to implement their recapitalisation plans to support the transformation of the colleges into highly effective centres of learning and to support the growth strategy of the province. All eight colleges will be implementing plans using a national conditional grant.

Annually the need to monitor the education system is increasing in scope and depth. The department has begun a process of expanding the education information systems and is in the process of developing information systems for implementation at school level and in offices. This is with a view to improving information management at school level and to ensure the availability of data for monitoring and evaluation purposes.

As a result of increased funding the department will continue to expand access to Grade R education programmes in schools and will introduce Grade R programmes in schools serving the most disadvantaged communities first and gradually cover all schools, and in some cases, will support community-based Grade R sites.

During the 2006/07 financial year, the department will increase monitoring activities in relation to institutional performance to ensure that all schools are complying with policy and curriculum implementation to ensure that all schools are implementing the curriculum effectively and in compliance with the curriculum framework.

Special schools will also see an increase in their allocations as a result of national prioritisation to increase investment in this sector. The main thrust is to increase the per capita expenditure in support of accommodation, transportation and materials. The department has completed a rollout under GautengOnline of specialised equipment for learners in this sector. This meets and even surpasses international benchmarks in this regard.

GautengOnline will continue to rollout infrastructure and training to schools. A further 200 schools will be targeted in this project with a view to completing all schools by the end of 2009.

The 2006 academic year has begun with a tremendous increase in learner enrolments. This is as a result of the department's efforts to ensure that all children are in school and to ensure that all learners that have migrated to Gauteng over December and January have been placed. The department has accommodated approximately 2 percent growth in learner numbers this year.

The 2005 Senior Certificate results show a decrease in performance quantitatively but show improvements in the quality of the learners' individual performance. The department has already begun intensifying its support to the current senior certificate learners in high risk schools through the secondary school intervention programme and the role model intervention programme.

One of our key priorities for this year is the department's drive to continue to improve the quality of school education. The implementation of a multi-faceted Mathematics, Science and Technology strategy will aim to increase the number of schools that are offering Mathematics, Physical Science and Accounting.

In further advancing investment in our youngest citizens, the department will begin implementing the ECD strategy for pre-Grade R focusing on children at risk and in the most disadvantaged communities. The strategy, which will be rolled out over five years and includes expanding ECD services, increasing the number of qualified ECD practitioners, advocacy and awareness programmes focusing on parents and caregivers.

In 2006, the department will also begin the preparation of teachers and materials for the implementation of the NCSs in Grades 8, 9 and 11 in 2007. All affected teachers will be trained to implement the curriculum statements in 2006 in the affected grades.

The department is leading a process on behalf of the province to formulate a provincial HRD strategy in line with the provincial Growth and Development Strategy (GDS). This HRD strategy will be finalised during 2006 and will inform the province and the department of how to invest and promote skills development. It will ensure that an adequate curriculum review is conducted to ensure a response of the FET sector to the needs of the province.

In an attempt to tackle the scourge of substance abuse, the department will be intensifying its awareness campaigns at schools as well as working with the South African Police Services Youth Desk. The Schools Safety Programme will also be strengthened to curb criminal activities in schools.

## 4. RECEIPTS AND FINANCING

### 4.1 Summary of Revenue

The departmental revenue is sourced from the provincial equitable share and conditional grants. The conditional grants allocated to the department are the following:

- Infrastructure grants (National) – which is utilised to fund the construction and maintenance of Provincial infrastructure.
- HIV/AIDS grant - to promote HIV and AIDS and life skills education in primary and secondary schools.
- Primary School Nutrition Programme - to improve the nutrition status of children, specifically to enhance active learning capacity.
- Recapitalisation of FET – to improve the quality of the education and training infrastructure of FET colleges and its campuses.

**Table 1: SUMMARY OF REVENUE: DEPARTMENT OF EDUCATION**

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
				Main	Adjusted	Revised			
R thousand	Audited Outcome			appropriation	appropriation	estimate	Medium-term estimates		
Equitable share	8,075,809	8,922,609	9,801,215	10,110,572	10,536,634	10,536,634	11,892,936	12,914,959	14,022,681
HIV/Aids Life Skills	19,190	16,395	17,487	18,880	21,161	21,161	20,012	21,013	22,427
Infrastructure grant (National)	63,169	94,321	132,917	147,911	147,911	147,911	163,098	162,451	172,964
National Schools Nutrition Programme			75,730	83,006	101,705	83,587	99,921	104,917	122,298
FET recapitalisation*							106,000	135,000	168,080
<b>Total Revenue: Treasury</b>									
<b>Funding</b>	<b>8,158,168</b>	<b>9,034,417</b>	<b>10,027,349</b>	<b>10,360,369</b>	<b>1080</b>	<b>10,789,293</b>	<b>12,281,967</b>	<b>13,338,340</b>	<b>14,508,450</b>

\* New conditional grant commencing in 2006/07 financial year.



## 4.2 Departmental receipts collection

The department does not render services for revenue generation through user fees. Over 60 percent of budgeted receipts are from administration fees for the collection of insurance premiums from employees. The administration fee is 2,5 percent of the premium deducted from insurance companies. Other sources of income are linked to the remarking and rechecking of examination scripts, rental of official housing and the sale of address lists of schools. The general trends in revenue collected show an annual increase between 5 percent and 7 percent. However, the departmental receipts trends are much higher as a result of stale and cancelled cheques.

Table 3: DETAILED DEPARTMENTAL RECEIPTS

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
<b>Tax receipts</b>									
Casino taxes									
Motor vehicle licenses									
Horseracing									
Other taxes									
<b>Non-tax receipts</b>	<b>19,993</b>	<b>17,262</b>	<b>8,151</b>	<b>13,148</b>	<b>13,148</b>	<b>13,148</b>	<b>13,806</b>	<b>14,726</b>	<b>14,726</b>
Sale of goods and services other than capital assets	18,113	13,098	7,754	12,708	12,708	12,708	13,210	14,118	14,118
Sale of goods and services produced by department	18,113	13,098	7,754	12,708	12,708	12,708	13,210	14,118	14,118
Sales by market establishments									
Administrative fees									
Other sales	18,113	13,098	7,754	12,708	12,708	12,708	13,210	14,118	14,118
of which									
Examination Fees	511	509	536	545	545	545	568	599	599
Examination Certificates	202	140	178	188	188	188	191	201	201
Sales of scrap, waste arms and other used current goods (excluding capital assets )									
Fines, penalties and forfeits		29	95						
Interest, dividends and rent on land	1,880	4,135	302	440	440	440	596	608	608
Interest	1,880	4,135	302	440	440	440	596	608	608
Dividends									
Rent on land									
<b>Transfers received from:</b>									
Other governmental units									
Universities and technikons									
Foreign government									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
<b>Sales of capital assets</b>									
Land and subsoil assets									
Other capital assets									
Financial transactions in assets and liabilities		10,425	21,546						
<b>Total Departmental Receipts: Vote 5</b>	<b>19,993</b>	<b>27,687</b>	<b>29,697</b>	<b>13,148</b>	<b>13,148</b>	<b>13,148</b>	<b>13,806</b>	<b>14,726</b>	<b>14,726</b>

## 5. PAYMENT SUMMARY

### 5.1 Expenditure Trends for the Vote

The department expenditure is growing at an average of 10 percent per annum. Expenditure noticeably grew by 17 percent in 2003/04 mainly due to the introduction of Grade R and pre - Grade R in Programme 7. An increase in personnel expenditure, was due the recruitment of educators to improve the learner: educator ratio (LER).

Over the 2006/07 medium term period, expenditure grows by 10 percent on average per annum mainly due to an increase on personnel expenditure flowing from the employment of an additional 1,300 educators in growth posts and the carry - through costs for incentives and rewards for educators which was funded during the 2005/06 Adjusted Estimates.

The 2006/07 MTEF period sees increased investments in Programme 7: Early Childhood Development, with an annual average increase of 45 percent to increase access to Grade R programmes.

The increased investments are also seen in Programme 5: Further Education and Training as a result of a conditional grant to support the recapitalisation of the colleges for effective delivery of learning programmes.

Capital expenditure increased by 24 percent in 2006/07 due to the restoration of the capital budget and the special allocation for GautengOnline to 2004/05 levels. This was as a result of the reprioritisation of capital budgets to accommodate growth in personnel expenditure in 2005/06.

The 2006/07 MTEF also sees an average increase of 11 percent in subsidies to Independent Schools.

**Table 3: PROGRAMME SUMMARY: DEPARTMENT OF EDUCATION**

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
1 Administration	638,881	721,680	694,606	719,313	684,644	684,644	798,580	866,262	992,932
2 Public ordinary school education	6,442,921	7,323,691	7,678,324	8,256,978	8,636,892	8,575,674	9,653,621	10,501,033	11,329,376
3 Independent school education	120,701	139,500	143,880	160,243	160,243	173,164	177,102	191,461	221,461
4 Education in specialised schools	378,131	414,132	539,957	523,100	602,701	602,701	638,731	676,923	717,406
5 Further Education and Training	274,490	301,199	311,304	339,994	351,031	351,031	484,695	534,139	618,155
6 Adult Basic Education and Training	78,811	118,132	138,808	128,232	129,691	163,536	147,474	155,548	172,040
7 Early Childhood Development	5,455	88,178	51,807	49,000	49,000	49,000	79,000	109,000	149,000
8 Auxiliary and associated services	98,825	365,288	275,901	183,509	193,209	193,209	302,765	303,974	308,080
9 Teacher colleges (discontinued programme)	28,109								
10 Special function	(405)	54	389						
<b>Total Payments and Estimates: Vote 5</b>	<b>8,065,919</b>	<b>9,471,854</b>	<b>9,834,976</b>	<b>10,360,369</b>	<b>10,807,411</b>	<b>10,792,959</b>	<b>12,281,967</b>	<b>13,338,340</b>	<b>14,508,49</b>

Table 4: SUMMARY OF ECONOMIC CLASSIFICATION EDUCATION

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
<b>Current payments</b>	<b>7,208,720</b>	<b>8,260,025</b>	<b>8,352,044</b>	<b>8,858,540</b>	<b>9,450,300</b>	<b>9,385,801</b>	<b>10,679,832</b>	<b>11,683,449</b>	<b>12,653,653</b>
Compensation of employees	6,654,618	7,266,527	7,699,078	8,288,488	8,605,541	8,581,239	9,579,954	10,236,214	10,930,180
Goods and services	554,102	993,498	652,540	570,052	844,759	804,562	1,099,878	1,447,234	1,723,463
Interest and rent on land			25						
Financial transactions in assets and liabilities			401						
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>533,867</b>	<b>660,186</b>	<b>797,844</b>	<b>976,337</b>	<b>771,521</b>	<b>821,567</b>	<b>876,456</b>	<b>921,7542</b>	<b>1,009,870</b>
Provinces and municipalities			40,727	52,872	52,872	49,999			
Departmental agencies and accounts									
Universities and technikons			98						
Public corporations and private enterprises			2						
Foreign governments and international organisations									
Non-profit institutions	533,867	660,186	734,154	923,465	697,349	750,268	854,144	898,170	985,389
Households			22,863		21,300	21,300	22,312	23,372	24,481
<b>Payments for capital assets</b>	<b>323,332</b>	<b>551,643</b>	<b>685,088</b>	<b>525,492</b>	<b>585,590</b>	<b>585,591</b>	<b>725,679</b>	<b>733,350</b>	<b>844,936</b>
Buildings and other fixed structures	138,497	192,429	514,186	400,492	460,590	460,591	606,679	612,350	721,936
Machinery and equipment	184,835	359,214	167,707	125,000	125,000	125,000	119,000	121,000	123,000
Cultivated assets			947						
Software and other intangible assets			46						
Land and subsoil assets of which: Capitalised compensation			2,202						
<b>Total Economic Classification: Vote 5</b>	<b>8,065,919</b>	<b>9,471,854</b>	<b>9,834,976</b>	<b>10,360,369</b>	<b>10,807,411</b>	<b>10,792,959</b>	<b>12,281,967</b>	<b>13,338,340</b>	<b>14,508,449</b>

## 6. PROGRAMME DESCRIPTION AND INPUT

### PROGRAMME 1: ADMINISTRATION

#### Programme description

To provide overall management of the education system in accordance with the National Education Policy Act, the Public Finance Management Act, and other policies.

#### 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.

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- 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.

**Table 5: ADMINISTRATION**

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
<b>R thousand</b>	<b>Audited Outcome</b>			<b>Main appropriation</b>	<b>Adjusted appropriation</b>	<b>Revised estimate</b>	<b>Medium-term estimates</b>		
1 Office of the MEC	778	866	1,779	1,500	1,500	1,500	1,590	1,685	1,685
2 Corporate services	31,604	562,291	443,651	494,904	406,735	406,735	491,438	518,219	569,776
3 Education management	606,499	129,012	232,161	192,909	243,909	243,910	254,051	263,574	302,466
4 Human resource development		26,999	16,948	30,000	32,500	32,500	32,500	47,784	55,004
5 Special function		2,512	67						
6 Education Management Information Systems							19,000	35,000	64,000
<b>Total Payments and Estimates: Administration</b>	<b>638,881</b>	<b>721,680</b>	<b>694,606</b>	<b>719,313</b>	<b>684,644</b>	<b>684,644</b>	<b>798,579</b>	<b>866,262</b>	<b>992,931</b>

\* New subprogram commencing in 2006/07 financial year.

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
<b>R thousand</b>	<b>Audited Outcome</b>			<b>Main appropriation</b>	<b>Adjusted appropriation</b>	<b>Revised estimate</b>	<b>Medium-term estimates</b>		
<b>Current payments</b>	<b>627,769</b>	<b>714,392</b>	<b>655,022</b>	<b>698,047</b>	<b>660,478</b>	<b>660,478</b>	<b>793,579</b>	<b>861,262</b>	<b>987,931</b>
Compensation of employees	475,824	441,958	435,799	527,047	494,147	494,147	592,236	630,059	722,163
Salaries and wages	380,659	353,566	348,639	421,638	395,318	494,147	473,789	504,047	577,730
Social Contributions	95,165	88,392	87,160	105,409	98,829		118,447	126,012	144,433
Goods and services	151,945	272,434	219,198	171,000	166,331	166,331	201,343	231,203	265,768
of which									
Learner support material	5,738	9,325	708	9,791	9,791	9,791	10,795	11,335	11,902
Telephone	8,116	23,707	27,375	24,892	24,892	24,892	27,444	28,816	30,257
Electricity & Water	5,832	9,946	17,406	10,443	10,443	10,443	11,514	12,089	12,693
Rental of Equipment	5,288	6,764	5,804	7,102	7,102	7,102	7,830	8,222	8,633
Interest and rent on land			25						
Interest			25						
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>1,000</b>	<b>30</b>	<b>19,724</b>	<b>3,266,166</b>	<b>6,166</b>	<b>3,045</b>			
Provinces and municipalities			17,420	3,266,266	3,266				
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities			17,420	3,266	3,266	3,266			
Municipalities			17,420	3,266	3,266	3,266			
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons			(5)						
Public corporations and									

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
private enterprises									
Public corporations									
Subsidies on production									
other transfers									
Private enterprises									
Subsidies on production									
other transfers									
Foreign governments and international organisations									
Non-profit institutions	1,000	30	48		2,900	2,900			
Households			2,261						
Social benefit									
Other transfers to households			2,261						
<b>Payments for capital assets</b>	<b>10,112</b>	<b>7,258</b>	<b>19,860</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
Buildings and other fixed structures			7,731	10,000	10,000	10,000	5,000	5,000	5,000
Buildings			7,731	10,000	10,000	10,000	5,000	5,000	5,000
Other fixed structures									
Machinery and equipment	10,112	7,258	9,927	8,000	8,000	8,000			
Transport equipment									
Other machinery and equipment	10,112	7,258	9,927	8,000	8,000	8,000			
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets			2,202						
of which: Capitalised compensation									
<b>Total Economic Classification:</b>									
<b>Administration</b>	<b>638,881</b>	<b>721,680</b>	<b>694,606</b>	<b>719,313</b>	<b>684,644</b>	<b>684,644</b>	<b>798,579</b>	<b>866,262</b>	<b>992,931</b>

## PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION

### Programme description

To provide public ordinary education from Grades 1 to 12, in accordance with the South African Schools Act.

### 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 line with budget and curriculum priorities.
- To implement a provincial curriculum redress policy.



Table 6: PUBLIC ORDINARY SCHOOL EDUCATION

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
1 Public primary schools	3,743,019	4,451,690	4,456,464	4,806,822	4,912,311	4,872,455	5,571,959	5,990,207	6,441,166
2 Public secondary schools	2,495,346	2,675,664	2,772,811	3,204,039	3,212,664	3,190,279	3,746,792	4,032,656	4,204,864
3 Professional services	116,632	121,831	69,493	98,759	98,759	98,759	158,921	277,008	375,506
4 Human resource development	11,782	19,871	20,116	35,472	35,472	35,472	41,016	60,233	147,719
5 In-school sport and culture	31,707	36,729	22,430	10,000	10,000	11,023	15,000	15,000	15,000
6 Conditional grants	44,436	17,906	337,010	101,886	367,686	367,686	119,933	125,930	145,122
<b>Total Payments &amp; Estimates: Public Ordinary School Education</b>	<b>6,442,921</b>	<b>7,323,691</b>	<b>7,678,324</b>	<b>8,256,978</b>	<b>8,636,892</b>	<b>8,575,674</b>	<b>9,653,621</b>	<b>10,501,033</b>	<b>11,329,376</b>

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
<b>Current payments</b>	<b>5,806,663</b>	<b>6,403,594</b>	<b>6,706,029</b>	<b>7,167,846</b>	<b>7,711,382</b>	<b>7,610,163</b>	<b>8,584,265</b>	<b>9,423,111</b>	<b>10,138,930</b>
Compensation of employees	5,503,165	5,997,869	6,347,344	6,883,355	7,143,811	7,082,789	7,929,187	8,480,439	8,993,762
Salaries and wages	4,402,532	4,798,295	5,077,875	5,506,684	5,715,049	5,582,589	6,343,350	6,784,351	7,195,010
Social Contributions	1,100,633	1,199,574	1,269,469	1,376,671	1,428,762	1,500,200	1,585,837	1,696,088	1,798,752
Goods and services	303,498	405,725	358,673	284,491	567,571	527,374	655,078	942,671	1,145,167
<i>of which</i>									
<i>Learner Support Material</i>	<i>63,671</i>	<i>109,682</i>	<i>25,632</i>	<i>112,972</i>	<i>112,972</i>	<i>112,972</i>	<i>116,362</i>	<i>125,857</i>	<i>132,150</i>
<i>Telephone</i>	<i>12,460</i>	<i>2,784</i>	<i>2,337</i>	<i>2,868</i>	<i>2,868</i>	<i>2,868</i>	<i>2,954</i>	<i>3,195</i>	<i>3,355</i>
<i>Electricity &amp; Water</i>	<i>24,174</i>	<i>58,451</i>	<i>20,566</i>	<i>60,205</i>	<i>60,205</i>	<i>60,205</i>	<i>62,011</i>	<i>67,071</i>	<i>70,425</i>
<i>Rental of Equipment</i>	<i>7,485</i>	<i>10,802</i>	<i>7,331</i>	<i>11,126</i>	<i>11,126</i>	<i>11,126</i>	<i>11,460</i>	<i>12,395</i>	<i>13,015</i>
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities			12						
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>323,340</b>	<b>386,660</b>	<b>505,299</b>	<b>681,640</b>	<b>457,920</b>	<b>497,920</b>	<b>448,677</b>	<b>449,573</b>	<b>450,511</b>
Provinces and municipalities			20,566	39,818	39,818	39,818			
Provinces									
Provincial Revenue									
Funds									
Provincial agencies and funds									
Municipalities			20,566	39,818	39,818	39,818			
Municipalities			20,566	39,818	39,818	39,818			
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons			103						

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Public corporations and private enterprises			2						
Public corporations			2						
Subsidies on production									
other transfers			2						
Private enterprises									
Subsidies on production									
other transfers									
Foreign governments and international organisations									
Non-profit institutions	323,340	386,660	466,999	641,822	400,102	440,102	429,822	429,822	429,822
Households			17,629		18,000	18,000	18,855	19,751	20,689
Social benefit									
Other transfers to households			17,629		18,000	18,000	18,855	19,751	20,689
<b>Payments for capital assets</b>	<b>312,918</b>	<b>533,437</b>	<b>466,996</b>	<b>407,492</b>	<b>467,590</b>	<b>467,591</b>	<b>620,679</b>	<b>628,350</b>	<b>739,936</b>
<b>Buildings and other fixed structures</b>	<b>138,497</b>	<b>192,415</b>	<b>466,996</b>	<b>390,492</b>	<b>450,590</b>	<b>450,591</b>	<b>601,679</b>	<b>607,350</b>	<b>716,936</b>
<b>Buildings</b>	138,497	192,415	466,996	390,492	450,590	450,591	601,679	607,350	716,936
Other fixed structures									
Machinery and equipment	174,421	341,022		17,000	17,000	17,000	19,000	21,000	23,000
Transport equipment									
Other machinery and equipment	174,421	341,022		17,000	17,000	17,000	19,000	21,000	23,000
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
of which: Capitalised compensation									
<b>Total Economic Classification: Public</b>									
<b>Ordinary School Education</b>	<b>6,442,921</b>	<b>7,323,691</b>	<b>7,678,324</b>	<b>8,256,978</b>	<b>8,636,892</b>	<b>8,575,674</b>	<b>9,653,621</b>	<b>10,501,033</b>	<b>11,329,376</b>

Table 7: KEY OUTPUTS AND SERVICE DELIVERY MEASURES: PUBLIC SCHOOLS ORDINARY EDUCATION

Measurable objective	Performance measure	Performance targets	
		2005/06 Estimated actual	2006/07 Estimate
To provide spaces in the public primary phase in accordance with policy	Number of spaces provided in the public primary phase	968,569	983,097
To provide educators at the public primary phase in accordance with policy	Number of educators provided at the public primary phase	24,000	24,000
To put the basic infrastructure for primary schooling in place in accordance with policy	Number of new classrooms built	300	300
	Number of new toilets built	40	40
	Percentage of schools with a water supply	100	100
To promote the participation of historically marginalised groups of learners	Gender parity index in public primary schools	0.97	0.99
	Percentage of learners in public primary schools who are disabled	1.2	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 phase is optimal	Repetition rate in the primary phase	2.5	2.3
	Dropout rate in the primary phase	0.24	(0.05)
To attain the highest possible educational outcomes amongst learners	Percentage of learners in Grade 3 attaining acceptable outcomes in numeracy, literacy and life skills	58% (lit)	60% (lit)
		58% (ls)	60% (ls)
		40% (num)	50% (num)

**PROGRAMME 3: INDEPENDENT SCHOOL EDUCATION****Programme description**

To support independent schools in accordance with the South African Schools Act.

**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.

**Table 7: INDEPENDENT SCHOOLS**

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
<b>R thousand</b>	<b>Audited Outcome</b>			<b>Main appropriation</b>	<b>Adjusted appropriation</b>	<b>Revised estimate</b>	<b>Medium-term estimates</b>		
1 Primary phase	53,683	62,044	63,991	95,600	37,600	50,521	67,778	74,100	84,100
2 Secondary phase	67,018	77,456	79,889	95,600	122,643	122,643	109,324	117,361	137,361
3 Professional services									
<b>Total Payments and Estimates: Independent Schools</b>	<b>120,701</b>	<b>139,500</b>	<b>143,880</b>	<b>160,243</b>	<b>160,243</b>	<b>173,164</b>	<b>177,102</b>	<b>191,461</b>	<b>221,461</b>

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
<b>R thousand</b>	<b>Audited Outcome</b>			<b>Main appropriation</b>	<b>Adjusted appropriation</b>	<b>Revised estimate</b>	<b>Medium-term estimates</b>		
<b>Current payments</b>	<b>1,505</b>	<b>559</b>	<b>542</b>	<b>600</b>	<b>600</b>	<b>602</b>	<b>600</b>	<b>600</b>	<b>600</b>
Compensation of employees	252		(2)			2			
Salaries and wages	252		(2)			2			
Social Contributions									
Goods and services	1,253	559	545	600	600	600	600	600	600
of which									
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>119,196</b>	<b>138,941</b>	<b>143,337</b>	<b>159,643</b>	<b>159,643</b>	<b>172,562</b>	<b>176,502</b>	<b>190,861</b>	<b>220,861</b>
Provinces and municipalities									
Provinces									
Provincial Revenue									
Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
other transfers									
Private enterprises									
Subsidies on production									
other transfers									
Foreign governments and international organisations									
Non-profit institutions	119,196	138,941	143,337	159,643	159,643	172,562	176,502	190,861	220,861
Households									
Social benefit									
Other transfers to households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets of which: Capitalised compensation									
<b>Total Economic</b>									
<b>Classification: Independent Schools</b>	<b>120,701</b>	<b>139,500</b>	<b>143,880</b>	<b>160,243</b>	<b>160,243</b>	<b>173,164</b>	<b>177,102</b>	<b>191,461</b>	<b>221,461</b>

**KEY OUTPUTS AND SERVICE DELIVERY MEASURES: INDEPENDENT SCHOOLS**

Measurable objective	Performance measure	Performance targets	
		2005/06 Estimated actual	2006/07 Estimate
To support independent schooling, especially if catering for poorer communities, as a complement to public schooling	Average real subsidy per learner	1,300	1,600
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****Programme description**

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

**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.

Table 8: PUBLIC SPECIAL SCHOOL EDUCATION

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
1 Special Schools	376,684	412,754	538,986	520,900	600,501	600,501	636,531	674,723	715,206
2 Professional services	548	999	963	1,200	1,200	1,200	1,200	1,200	1,200
3 Human resource development	899	379	8	1,000	1,000	1,000	1,000	1,000	1,000
<b>Total Payments &amp; Estimates: Public Special School Education</b>	<b>378,131</b>	<b>414,132</b>	<b>539,957</b>	<b>523,100</b>	<b>602,701</b>	<b>602,701</b>	<b>638,731</b>	<b>676,923</b>	<b>717,406</b>

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
<b>Current payments</b>	<b>311,091</b>	<b>353,864</b>	<b>462,245</b>	<b>428,891</b>	<b>506,492</b>	<b>507,610</b>	<b>541,155</b>	<b>579,247</b>	<b>596,108</b>
Compensation of employees	308,944	351,825	460,812	426,691	504,292	505,409	538,955	577,047	593,908
Salaries and wages	247,155	281,460	368,650	341,353	403,434	399,508	431,164	461,638	475,127
Social Contributions	61,789	70,365	92,162	85,338	100,858	105,901	107,791	115,409	118,780
Goods and services	2,147	2,039	1,433	2,200	2,200	2,200	2,200	2,200	2,200
of which									
Learner Support Material	(104)	92							
Telephone		223	133						
Electricity & Water			1,454						
Rental of Equipment	56		6						
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>66,874</b>	<b>60,263</b>	<b>77,683</b>	<b>94,209</b>	<b>96,209</b>	<b>95,091</b>	<b>97,576</b>	<b>97,676</b>	<b>121,298</b>
Provinces and municipalities			1,454	5,209	5,209	4,091			
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities			1,454	5,209	5,209	4,091			
Municipalities			1,454	5,209	5,209	4,091			
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
other transfers									
Private enterprises									
Subsidies on production									
other transfers									
Foreign governments and international organisations									
Non-profit institutions	66,874	60,263	74,406	89,000	89,000	89,000	95,481	95,481	119,000



	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Households			1,823		2,000	2,000	2,095	2,195	2,298
Social benefit					2,000	2,000	2,095	2,195	2,298
Other transfers to households			1,823						
<b>Payments for capital assets</b>	<b>166</b>	<b>5</b>	<b>29</b>						
Buildings and other fixed structures			29						
Buildings									
Other fixed structures			29						
Machinery and equipment	166	5							
Transport equipment									
Other machinery and equipment	166	5							
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Of which: Capitalised compensation									
<b>Total Economic</b>									
<b>Classification: Public</b>									
<b>Special School Education</b>	<b>378,131</b>	<b>414,132</b>	<b>539,957</b>	<b>523,100</b>	<b>602,701</b>	<b>602,701</b>	<b>638,731</b>	<b>676,923</b>	<b>717,406</b>

## KEY OUTPUTS AND SERVICE DELIVERY MEASURES: PUBLIC SPECIAL SCHOOL EDUCATION

Measurable objective	Performance measure	Performance targets	
		2005/06 Estimated actual	2006/07 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.	33,773	33,449

## PROGRAMME 5: FURTHER EDUCATION AND TRAINING

## Programme description

To provide Further Education and Training (FET) at public FET colleges in accordance with the Further Education and Training Act.

## Key Government Objectives

- To continue to support the transformation and re-organisation of Technical Colleges into FETIs, schools and centres in preparation for the implementation of the FET Act 98 of 1998;
- 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 revitalise recapitalisation process for FET colleges.

Table 10: FURTHER EDUCATION AND TRAINING

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
1 Public institutions	274,277	298,736	310,402	331,642	342,679	342,679	373,695	394,139	445,075
2 Professional services	213	2,269	869	2,000	2,000	2,000	2,000	2,000	2,000
3 Human resource development		194	33	6,352	6,352	6,352	3,000	3,000	3,000
4 Conditional Grants*							106,000	135,000	168,080
<b>Total Payments and Estimates: Further Education &amp; Training</b>	<b>274,490</b>	<b>301,199</b>	<b>311,304</b>	<b>339,994</b>	<b>351,031</b>	<b>351,031</b>	<b>484,695</b>	<b>534,139</b>	<b>618,155</b>

\* New conditional grant commencing in 2006/07 financial year.

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
<b>Current payments</b>	<b>257,012</b>	<b>270,763</b>	<b>273,605</b>	<b>303,678</b>	<b>313,415</b>	<b>314,373</b>	<b>344,333</b>	<b>364,713</b>	<b>415,661</b>
Compensation of employees	252,494	267,700	272,555	295,326	305,063	306,021	339,333	359,713	410,661
Salaries and wages	201,995	214,160	218,044	236,261	244,050	306,021	271,466	287,770	328,529
Social Contributions	50,499	53,540	54,511	59,065	61,013		67,867	71,943	82,132
Goods and services	4,518	3,063	1,050	8,352	8,352	8,352	5,000	5,000	5,000
of which									
Learner Support Material (LSM)	21	40	168	173		173	190	245	266
Telephone	10	144	122	150		150	188	201	208
Rental of Equipment	66	2	77	89		89	101	112	132
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>17,478</b>	<b>30,417</b>	<b>36,752</b>	<b>36,316</b>	<b>37,616</b>	<b>36,658</b>	<b>140,362</b>	<b>169,426</b>	<b>202,494</b>
Provinces and municipalities			845	3,316	3,316	2,358			
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities			845	3,316	3,316	2,358			
Municipalities			845	3316	3,316	2,358			
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
other transfers									
Private enterprises									
Subsidies on production									
Foreign governments and international organisations									
Non-profit institutions	17,478	30,417	34,770	33,000	33,000	33,000	139,000	168,000	201,000
Households			1,137		1,300	1,300	1,362	1,426	1,494
Social benefit					1,300	1,300	1,362	1,426	1,494
Other transfers to households			1,137						
<b>Payments for capital assets</b>		<b>19</b>	<b>947</b>						
Buildings and other fixed structures									
Buildings									
Other fixed structures		19							
Machinery and equipment									
Transport equipment									
Other machinery and equipment		19							
Cultivated assets			947						
Software and other intangible assets									
Land and subsoil assets									
Of which: Capitalised compensation									
<b>Total Economic</b>									
<b>Classification: Further</b>									
<b>Education &amp; Training</b>	<b>274,490</b>	<b>301,199</b>	<b>311,304</b>	<b>339,994</b>	<b>351,031</b>	<b>351,031</b>	<b>484,695</b>	<b>534,139</b>	<b>618,155</b>

## KEY OUTPUTS AND SERVICE DELIVERY MEASURES: FURTHER EDUCATION AND TRAINING

Measurable objective	Performance measure	Performance targets	
		2005/06 Estimated actual	2006/07 Estimate
To provide spaces in FET institutions in accordance with policy	Percentage of adults enrolled in FET institutions.	2	0.025
To provide spaces in FET institutions in accordance with policy	Number of full-time equivalent enrolments in FET institutions	50,000	52,000
To promote the participation by historically marginalised groups in public FET institutions	Percentage of students who are girls or women	36	38
To promote the participation by historically marginalised groups in public FET institutions	Percentage of educators who are African	49	49

## PROGRAMME 6: ADULT BASIC EDUCATION AND TRAINING

## Programme description

To provide Adult Basic Education and Training (ABET) in accordance with the Adult Basic Education Act.

## 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.

Table 11: ADULT BASIC EDUCATION AND TRAINING

R thousand	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
1 Public centres	77,933	59,738	135,500	126,332	127,791	161,086	143,574	151,648	168,140
2 Subsidies to private centres *		465	2,805			550			
3 Professional services	286	57,223	503	900	900	900	2,900	2,900	2,900
4 Human resource development	592	706		1,000	1,000	1,000	1,000	1,000	1,000
<b>Total Payments and Estimates: Adult Basic Education &amp; Training</b>	<b>78,811</b>	<b>118,132</b>	<b>138,808</b>	<b>128,232</b>	<b>129,691</b>	<b>163,536</b>	<b>147,474</b>	<b>155,548</b>	<b>172,040</b>

\* Once off amounts transferred to private centers

R thousand	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
<b>Current payments</b>	<b>78,811</b>	<b>114,080</b>	<b>136,366</b>	<b>126,969</b>	<b>128,428</b>	<b>163,070</b>	<b>147,474</b>	<b>155,548</b>	<b>172,040</b>
Compensation of employees	67,211	107,408	129,132	114,069	115,528	150,171	134,574	142,648	159,140
Salaries and wages	53,769	85,926	103,306	91,255	92,422	150,171	107,659	114,118	127,312
Social Contributions	13,442	21,482	25,826	22,814	23,106		26,915	28,530	31,828
Goods and services	11,600	6,672	7,234	12,900	12,900	12,899	12,900	12,900	12,900
of which									
Learner Support									
Material	83	3,252	1,411	3,415	3,415	3,585	3,729	3,878	4,009
Telephone	10	65	80	68	68	72	75	78	99
Electricity & Water	503	425	666	446	446	469	487	507	665
Maintenance- minor	265	265	72	278	278	292	304	316	399
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in									

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>		<b>3,789</b>	<b>2,302</b>	<b>1,263</b>	<b>1,263</b>	<b>466</b>			
Provinces and municipalities			409	1,263	1,263	466			
Provinces									
Funds									
Provincial Revenue funds									
Provincial agencies and funds									
Municipalities			409	1,263	1,263	466			
Municipalities									
Municipalities agencies and funds			409	1,263	1,263	466			
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production other transfers									
Private enterprises									
Subsidies on production other transfers									
Foreign governments and International organisations									
Non-profit institutions		3,789	1,890						
Households			3						
Social benefit									
Other transfers to households			3						
<b>Payments for capital assets</b>		<b>263</b>	<b>140</b>						
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment		263	140						
Transport equipment									
Other machinery and equipment		263	140						
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets of which: Capitalised compensation									
<b>Total Economic</b>									
<b>Classification: Adult Basic Education &amp; Training</b>	<b>78,811</b>	<b>118,132</b>	<b>138,808</b>	<b>128,232</b>	<b>129,691</b>	<b>163,536</b>	<b>147,474</b>	<b>155,548</b>	<b>172,040</b>

**KEY OUTPUTS AND SERVICE DELIVERY MEASURES: ADULT BASIC EDUCATION AND TRAINING**

Measurable objective	Performance measure	Performance targets	
		2005/06 Estimated actual	2006/07 Estimate
To provide spaces in public ABET centres in accordance with policy	Number of full-time equivalent enrolments in public ABET centres	72,000	75,000
To provide spaces in public ABET centres in accordance with policy	Percentage of illiterate adults in the province enrolled in public ABET centre programmes	23	25

**PROGRAMME 7: EARLY CHILDHOOD DEVELOPMENT****Programme description**

To provide Early Childhood Education (ECD) at Grade R and earlier levels in accordance with White Paper 5.

**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 provide Pre-Grade R across the province as provided for in the White Paper for Early Childhood Development.

**Table 11: EARLY CHILDHOOD DEVELOPMENT**

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
<b>R thousand</b>	<b>Audited Outcome</b>			<b>Main appropriation</b>	<b>Adjusted appropriation</b>	<b>Revised estimate</b>	<b>Medium-term estimates</b>		
1 Grade R in public schools	5,455	56,742	33,868	46,000	46,000	37,903	71,000	101,000	141,000
2 Grade R in community centres		31,436	17,939	3,000	3,000	11,097	3,000	3,000	3,000
3 Pre-grade R*							5,000	5,000	5,000
<b>Total Payments &amp; Estimate: Early Childhood Development</b>	<b>5,455</b>	<b>88,178</b>	<b>51,807</b>	<b>49,000</b>	<b>49,000</b>	<b>49,000</b>	<b>79,000</b>	<b>109,000</b>	<b>149,000</b>

\* New function starting in 2006/07

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
<b>R thousand</b>	<b>Audited Outcome</b>			<b>Main appropriation</b>	<b>Adjusted appropriation</b>	<b>Revised estimate</b>	<b>Medium-term estimates</b>		
<b>Current payments</b>	<b>5,455</b>	<b>57,101</b>	<b>51,797</b>	<b>49,000</b>	<b>49,000</b>	<b>49,000</b>	<b>79,000</b>	<b>109,000</b>	<b>149,000</b>
Compensation of employees		47,718	16,618						
Salaries and wages		38,174	13,294						
Social Contributions		9,544	3,324						
Goods and services	5,455	9,383	35,179	49,000	49,000	49,000	79,000	109,000	149,000
of which									
Learner									
Support Material			19						
Telephone			3						
Rental of Equipment			39						
Maintenance- minor			2						
Interest and rent on land									
Rent on land									
Financial transaction in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>		<b>31,056</b>	<b>10</b>						
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipalities agencies and funds									
Departmental agencies and accounts									



	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
other transfers									
Private enterprises									
Subsidies on production									
other transfers									
Foreign governments and international organisations									
Non-profit institutions		31,056							
Households			10						
Social benefit									
Other transfers to households			10						
<b>Payments for capital assets</b>		<b>21</b>							
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment		21							
Transport equipment									
Other machinery and equipment		21							
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets of which: Capitalised compensation									
<b>Total Economic</b>									
<b>Classification: Early Childhood Development</b>	<b>5,455</b>	<b>88,178</b>	<b>51,807</b>	<b>49,000</b>	<b>49,000</b>	<b>49,000</b>	<b>79,000</b>	<b>109,000</b>	<b>149,000</b>

**KEY OUTPUTS AND SERVICE DELIVERY MEASURES: EARLY CHILDHOOD DEVELOPMENT**

Measurable objective	Performance measure	Performance targets	
		2005/06 Estimated actual	2006/07 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	47%	48%
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	16%	20%

**PROGRAMME 8: AUXILIARY AND ASSOCIATED SERVICES****Programme description**

To provide the education institutions as a whole with training and support.

**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.

**Table 12: AUXILIARY AND ASSOCIATED SERVICES**

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
1 Payments to SETA	17,292	1,211	7,366	9,509	9,509	9,509	10,096	10,666	10,534
2 Special projects	22,460	286,786	198,477	100,000	100,000	100,000	200,000	200,000	200,000
3 External examinations	59,073	77,291	70,058	74,000	83,700	83,700	92,669	93,308	97,546
<b>Total Payments &amp; Estimates: Auxiliary &amp; Associated Services</b>	<b>98,825</b>	<b>365,288</b>	<b>275,901</b>	<b>183,509</b>	<b>193,209</b>	<b>193,209</b>	<b>302,765</b>	<b>303,974</b>	<b>308,080</b>

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
<b>Current payments</b>	<b>92,587</b>	<b>345,618</b>	<b>66,048</b>	<b>83,509</b>	<b>80,505</b>	<b>80,505</b>	<b>189,426</b>	<b>189,968</b>	<b>193,374</b>
Compensation of employees	30,778	52,049	36,820	42,000	42,700	42,700	45,669	46,308	50,546
Salaries and wages	30,778	52,049	36,820	42,000	42,700	42,700	45,669	46,308	50,546
Social Contributions									
Goods and services	61,809	293,569	29,228	41,509	37,805	37,805	143,757	143,660	142,828
of which									
Learner Support									
Material	805	373	7	392	392	392	411	432	453
Telephone	5,561	405	322	425	425	425	447	469	492
Rental of									
Equipment	392		544	412	412	412	432	454	476
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>6,102</b>	<b>9,030</b>	<b>12,737</b>		<b>12,704</b>	<b>12,704</b>	<b>13,339</b>	<b>14,006</b>	<b>14,706</b>
Provinces and municipalities			33						
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities			33						
Municipalities									
Municipalities agencies and funds			33						
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
other transfers									
Private enterprises									
Subsidies on production									
other transfers									
Foreign governments and international organisations									
Non-profit institutions	6,102	9,030	12,704		12,704	12,704	13,339	14,006	14,706
Households									
Social benefit									
Other transfers to households									
<b>Payments for capital assets</b>	<b>136</b>	<b>10,640</b>	<b>197,116</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
Buildings and other fixed structures		14	39,430						
Buildings									
Other fixed structures		14	39,430						
Machinery and equipment	136	10,626	157,640	100,000	100,000	100,000	100,000	100,000	100,000
Transport equipment									
Other machinery and equipment	136	10,626	157,640	100,000	100,000	100,000	100,000	100,000	100,000
Cultivated assets									
Software and other intangible assets			46						
Land and subsoil assets									
of which: Capitalised compensation									
<b>Total Economic Classification: Auxiliary Services</b>	<b>98,825</b>	<b>365,288</b>	<b>275,901</b>	<b>183,509</b>	<b>193,209</b>	<b>193,209</b>	<b>302,765</b>	<b>303,974</b>	<b>308,080</b>

KEY OUTPUTS AND SERVICE DELIVERY MEASURES: AUXILLIARY SERVICES

Measurable objective	Performance measure	Performance targets	
		2005/06 Estimated actual	2006/07 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 collages (discontinued)

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
<b>Current payments</b>	<b>28,232</b>								
Compensation of employees	15,950								
Salaries and wages	15,950								
Social Contributions									
Goods and services	12,282								
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>(123)</b>								
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
other transfers									
Private enterprises									
Subsidies on production									
other transfers									
Foreign governments and international organisations									
Non-profit institutions	(123)								
Households									
Social benefit									
Other transfers to households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Of which: Capitalised compensation									
<b>Total economic classification</b>	<b>28,109</b>								

**Programme: Special Function**

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
<b>R thousand</b>	<b>Audited Outcome</b>			<b>Main appropriation</b>	<b>Adjusted appropriation</b>	<b>Revised estimate</b>	<b>Medium-term estimates</b>		
Special function	(405)	54	389						
<b>Total</b>	<b>(405)</b>	<b>54</b>	<b>389</b>						

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
<b>R thousand</b>	<b>Audited Outcome</b>			<b>Main appropriation</b>	<b>Adjusted appropriation</b>	<b>Revised estimate</b>	<b>Medium-term estimates</b>		
<b>Current payments</b>	<b>(405)</b>	<b>54</b>	<b>389</b>						
Compensation of employees									
Salaries and wages									
Social Contributions									
Goods and services	(405)	54							
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities			389						
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
other transfers									
Private enterprises									
Subsidies on production									
other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Social benefit									
Other transfers to households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									



	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Of which: Capitalised compensation									
<b>Total economic classification</b>	<b>(405)</b>	<b>54</b>	<b>389</b>						

## 7. OTHER PROGRAMME INFORMATION

### 7.1 Personnel Information

Personnel numbers	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	As at 31 March 2008	As at 31 March 2009
Programme 1: Administration	3,139	3,609	4,044	4,044	4,044	4,044	4,044
Programme 2: Public ordinary school education	50,435	53,499	54,282	51,962	51,962	51,962	51,962
Programme 3: Independent school subsidies							
Programme 4: Education in special schools	3,994	3,994	3,994	4,044	4,044	4,044	4,044
Programme 5: Further education and training	2,136	2,448	2,448	2,498	2,498	2,498	2,498
Programme 6: Adult basic education and training	188	450	450	480	480	480	480
Programme 7: Early childhood development							
Programme 8: Auxiliary and associated services							
<b>Total personnel numbers: Vote 5</b>	<b>59,892</b>	<b>64,000</b>	<b>65,218</b>	<b>63,028</b>	<b>63,028</b>	<b>63,028</b>	<b>63,028</b>
Total personnel cost (R thousand)	6,654,618	7,266,527	7,699,078	8,605,541	9,579,954	10,236,214	10,930,180
Unit cost (R thousand)	111	114	118	137	152	162	173

### 7.2. Training

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Programme 1: Administration	3,614	5,484	44,995	30,000	30,000	30,000	45,004	45,004	45,004
Programme 2: Public ordinary school education	29,137	63,451	20,695	35,472	35,472	35,472	28,512	33,013	37,719
Programme 3: Independent school subsidies									
Programme 4: Education in special schools			1,000	1,000	1,000	1,000	1,000	1,000	1,000
Programme 5: Further education and training			3,000	6,352	6,352	6,352	3,000	3,000	3,000
Programme 6: Adult basic education and training			1,000	1,000	1,000	1,000	1,000	1,000	1,000
Programme 7: Early childhood development									
Programme 8: Auxiliary and associated services	12,968	13,756	7,299	9,509	9,509	9,509	10,096	10,666	10,534
<b>Total Expenditure on Training: Vote 5</b>	<b>45,719</b>	<b>82,691</b>	<b>77,989</b>	<b>83,333</b>	<b>83,333</b>	<b>83,333</b>	<b>88,612</b>	<b>93,683</b>	<b>98,257</b>

### 7.3. Cross cutting issues

Table 6: Allocations for women and gender equality

#### OUTCOMES AND OUTPUTS WHICH SPECIFICALLY TARGET WOMEN AND GIRLS

Outcome	Output	Gender issue	Indicator/output	Programme	Sub-programme	Budget
Mainstreaming gender into the curriculum (RNCS) special focus on LSWA SBST etc WSD	Apply a gender –lens 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	R10,000,000
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	R500,000
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	R500,000
Gender sensitisation training	Increased awareness on gender issues		Knowledge about gender issues	2	Public Ordinary Secondary Schools	R1,000,000
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	R500,000

#### OUTCOME AND OUTPUTS WHICH WILL BENEFIT WOMEN/PROMOTE GENDER EQUALITY

Outcome	Output	Gender issue	Indicator/output	Programme	Sub-programme	Budget
Gender equality and strengthening management	Number of female managers supported	Since 1999 the number of female educators in public ordinary schools has remained stable around 70% i.e., over two thirds of the educators are female. However, female educators hold only 38% and 32% of deputy principal and principal positions respectively. Data shows that female educators are not appointed in management positions by School Governing Bodies. This does not discount the fact that the holders of these positions who are primarily male and appointed in the former departments only make these positions vacant through resignations.	Number of women empowered and developed to take their place as managers	1	Human Resources	R1 500 000

## Outcomes and outputs which will benefit women (and men) employees

Outcome	Output	Gender issue	Indicator/output	Programme	Sub-programme	Budget
Human Resource Development	In-service training	Botenyi	Number of female beneficiaries	1	Human Resources	R500,000
		Sexual Harassment				R300,000
		Sexual Rights for Men	Number of male beneficiaries			R500,000
		Sexual Rights for Females	Number of female beneficiaries			R600,000
		Empowerment Program for Office-Based Women	Number of female beneficiaries			R400,000

## Number of women and men employed at different levels in the department

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 and Foreman	41,696	30,833	28,894	20,247	49
Semi-skilled and defined 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			
<b>Total</b>	<b>59,892</b>	<b>39,134</b>	<b>43,326</b>	<b>26,377</b>	<b>44</b>

