

VOTE 5

DEPARTMENT OF EDUCATION

To be appropriated by Vote	R14,533,043 ,000
Responsible MEC	MEC for Education
Administering Department	Gauteng Department of Education
Accounting officer	Head of Department

1. Overview

Vision and Mission

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.

Departmental strategic objectives, key policy areas and developments

The key provincial goals that the MTEF plans address are:

- Increasing our investment in our youngest citizens through improved early childhood 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.
- Building 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 2007/08 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 year 2007 sights the implementation of the last grade of the curriculum transformation into a seamless outcomes-based education system. The department has embarked on implementation of the outcomes-based education in Grade 10 as the first grade of the FET band. Over 12,298 Grade 10 educators and 8,543 Grade 7 educators have been trained through Higher Educations institutions in Gauteng in support of the introduction of the National Curriculum Statement (NCS) in Grade 10 and the RNCS in Grade 7 in the 2005/06 financial year. The department is also introducing the Revised National Curriculum in Grade 7 and has 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 year 2007 will also see the gradual implementation of no-fee schools. Over 160 000 learners will benefit

from the elimination of school fees. A total of 421 schools in Gauteng have been declared no-fee schools. These schools fall into quintile rankings 1 and 2 as determined by the national quintile ranking system. The schools have been notified and provided with indicative resource allocations for 2007/08.

The expansion of Early Childhood Development in particular Grade R.

During 2006 the Department established an additional 200 Grade R sites in the province bringing them to a total of 960 sites catering for 33,600 learners registered with the department. The sector will continue to expand gradually as additional funding is made available.

The recapitalisation of FET colleges.

During the 2006/07 financial year, National Treasury approved the establishment of a conditional grant for the recapitalisation of the FET colleges. All our colleges continue to implement their business plans to improve the learning environment in FET colleges.

The expansion of ABET and its alignment to job creation programmes.

The department will during 2007 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 department has developed the ABET Strategy and has aligned it to the Department of Education's ABET strategy. The Literacy Strategy has also been developed to strive towards the attainment of a highly literate, multi lingual society. These strategies will be sustained by effective acquisition of basic and higher levels of literacy so that citizens are able to contribute meaningfully to their societies.

The development of transversal education information systems to support decision-making and accountability.

During 2006/07 the department enhanced and supported 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. In ensuring that provincial education data and information (on learners, staff, institutions, facilities and resources) relevant to education planning are collected, analysed, and reported the department has shaped up reliable data systems supporting the National EMIS systems.

Reduce backlogs in school equipment.

In support and delivery of the 2006/07 education priorities the department introduced a programme of addressing backlogs linked to lack of school equipment to support the culture of learning and teaching. During the financial year the department warranted that all schools have the necessary curriculum equipment and resources required to support outcomes-based education and ensured that optimal learning conditions are created in all classrooms. The department has continued to realize and add value to the significance of infrastructure in the province's economic transformation and growth through the Provincial Growth and Development Plans. Infrastructure in the department has been central to expansion of projects and poverty alleviation in all institutions of the department. Underpinning this challenge, however, the department has been successful in providing appropriate and adequate social and economic infrastructure.

Provide for 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 implementation of educator development programmes supporting the realisation of individual educator's growth needs as established in the baseline evaluations has been successfully completed. A Human Resource information system has been developed to manage the volume of information produced by the Integrated Quality Management Information System. The department has in addition, developed a teacher development strategy that is informed by the TSUD Model. The focus of the teacher development strategy focuses on the scarce subjects through financial support for the IPET and CPD (Preset and Inset). The teacher training model changed from being HEI driven to being delivered by the capacity within the department.

Strengthen special schools

The department has reviewed 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.

During the year under review, Public Special schools situated in previously disadvantaged areas received redress allocations totalling R5 million. In addition to these, schools whose learners qualified to receive funding for the purchase of assistive devices received R2 million during the same period. To ensure adequate utilization of the funds schools were visited in order to gauge effective utilization of the funds. The department has continued with

its plans to upgrade all special schools in the province with specialised equipment.

Systemic evaluation

The department will in 2007/08 continue to strengthen systemic evaluation by ensuring the regularity and standard of core national assessment of education systems performance and by making provision for increased, quality assured testing. Learner achievement will be improved for literacy, numeracy and life skills. Preparations will be online for preparation of the Grade 6 provincial baseline assessments. The Systemic Evaluation report for 2006 has been completed and the Human Sciences Research Council has made inputs to the draft report.

Legislative framework and other mandates

National Legislations

- Constitution of the Republic of South Africa (Act 108 of 1996, as amended)
- National Education Policy Act (Act 27 of 1996, as amended)
- South African Schools Act (Act 84 of 1996, as amended)
- Further Education And Training Act (Act 98 of 1998, as amended)
- Education White Paper 5 on Early Education (May 2001)
- Education White Paper 6 on Special Needs Education Building an Inclusive Education and Training System (July 2001)
- Adult Basic Education & Training Act (Act 52 of 2000)
- Employment of Educators Act (Act 76 of 1998, as amended)
- Personnel Administrative Measures (Government Notice 222 of 1998)
- South African Council of Educators Act (Act 31 of 2000)
- General & Further Education and Training Quality Assurance Act (Act 58 of 2001)
- Admission Policy for Public Ordinary Schools (General Notice 2432 of 1998)
- National Policy on HIV/AIDS for Learners and Educators in Public Schools and Further Education and Training Institutions (General Notice 1926 of 1999)
- Establishment of the National Education and Training Council (General Notice 20044 of 1999)
- Regulations for the Establishment, Composition and Functioning of the National Board for Further Education and Training (General Notice 19157 of 1998)
- Policy for the Registration of Learners for Home Education (Government Gazette No. 20659 of 1999)
- Norms and Standards for Educators (Government Gazette No 20844 of 2000)
- Age Requirements for Admission to an Independent School (General Notice 647 of 2000)
- National Policy: Management of Drug Abuse by Learners in Public and Independent Schools and Further Education and Training Institutions (General Notice 3427 of 2002)
- National Policy on Religion and Education (General Notice 1307 of 2003)
- Regulations relating to the Minimum Requirements of an Agreement Between the Member of the Executive Council and the Owner of the Private Property on which a Public School is Situated, (No. R1738 of 1997)
- Norms and Standards for Language Policy in Public Schools, (No. R1701 of 1997)
- Guidelines for the Consideration of Governing Bodies in Adopting a Code of Conduct for Learners, (No 776 of 1998)
- Norms and Standards for School Funding, No. 2362 of 1998, as amended
- Exemptions of Parents from the Payment of School Fees Regulation, 1998, (No. 1293 of 1998)
- Age Requirements for Admissions to an Ordinary Public School, (No. 2433 of 1998);
- Transfer of Funds and other Moveable Assets of State to Public Schools, (No. 1423 of 1999);
- Regulations for Safety Measures at Public Schools, (No.1040 of 2001);
- Regulations to Prohibit initiation Practices in Schools, (No. 1589 of 2002)

Provincial Legislations

- Gauteng Schools Education Act (Act 6 of 1995)
- Gauteng Education Policy Act (Act 12 of 1998)
- Regulations on the Gauteng Education and Training Council, District Education and Training Councils and Local Education and Training Council Unit (General Notice 4430 of 2001)
- Transforming ECD in Gauteng: Early Childhood Development Policy (General Notice 5807 of 2001)
- Examinations and Assessment Act (Act 7 of 1997)
- Code of Conduct for Members of the School Governing Body (General Notice 1182 of 2004)
- Notice Regarding Subsidisation of Independent Schools (General Notice 2147 of 2004)
- Notice Regarding the Registration and Withdrawal of Registration of Independent Schools (General Notice 2011 of 2004)

- Provincial Regulations Related to the Determination of Minimum Requirements of Constitution and Standing Orders of SGB of Public Schools, (No. 993 of 1997)
- Provincial Regulations Related to the Determination of Guidelines for the Establishment, Election and Function of SRC, (No. 1057 of 1997)
- Provincial Regulations Related to the Determination of Number of Members of SGB for LSEN, (No. 3539 of 1997)
- Provincial Regulations Related to the Determination of Misconduct of Learners at Public Schools and Disciplinary Proceedings, (No. 2591 of 2001)

Good Governance Legislations

- Public Finance Management Act (Act 1 of 1999)
- Skills Development Act (Act 97 of 1998)
- South African Qualifications Authority Act, (Act 58 of 1995)
- Promotion of Access to Information Act (Act 2 of 2000)
- The Promotion of the Administrative Justice Act (Act 3 of 2000)
- Batho Pele White Paper (September 1997)

Core functions and responsibilities of the department

The department will provide the following education services:

- Public Ordinary Schooling — This involves the provision of ordinary schooling to all learners in the province currently both from the compulsory schooling band and older, i.e. Grade 1 to Grade 12.
- 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 education needs in the province currently both from the compulsory schooling band and older, i.e. Grade 1 to Grade 12 and non-formal education programmes.
- Early Childhood Development — This programme will focus on providing Grade R in state, private and community centres. The programme will also seek to provide ECD programmes for the pre-Grade R learners.
- Further Education and Training — This service is to provide pre-tertiary technical and vocational education as part of further education. This service includes the establishment of learnership programmes.
- Adult Basic Education and Training — This service involves the provision of formal ABET programmes to adults and youth. The service involves the provision of Level 1-5 ABET programmes.

Underpinning all these services above are the following activities:

- Curriculum development, implementation and support to teachers, learners and management, as well as the assessment of learning. Included here is specialist support to learners by therapists and educational psychologists.
- Institutional Development and Support to schools through school development planning, subsidies, monitoring institutional performance and monitoring and developing school governance.
- Human Resource Development — provision of in-service programmes, management development and pre-service bursaries.
- In-School/In-College Sport and Culture — providing extra-curricular activities in the form of sport, arts and culture in schools.
- Resources Management and Provision — procurement of goods and services for schools that are not self-managing and provision of learner and teacher support materials and administrative equipment and labour saving devices. In addition, building maintenance and school building programmes are provided.
- Standards and benchmarking — a school evaluation service has been established to measure and report on institutional and learner performance per school.

2. Review of the 2006/07 Financial Year

The 2006/07 financial year was characterised by many activities that contributed extensively to the maintenance and provision of operations within the department simultaneously working towards the realisation of the national and provincial priorities and goals.

In consolidating and strengthening the public school education system so that all children in our province, especially the poor, have access to quality education a total of 421 schools in Gauteng have been declared no-

fee schools. These are the schools that fall into quintile rankings 1 and 2 as determined by the national quintile ranking system. These schools have been notified and provided with indicative resource allocations for 2007/08. The number of learners in the school feeding scheme has increased from 399,961 to 400,096 learners in 1,143 schools. All districts are monitoring the school nutrition programme at school level and minimal irregularities at schools are observed.

The Sustainable Food Production programme has also gained momentum with regard to capacity building and partnerships and networks. Presentations have been made to districts on basic food production skills. In addition, food gardens have been set up at schools and site inspections have been conducted at schools for potential land use for food production.

During the year under review the department premeditated and practised systems which contributed to a fraud free, safe, reliable and cost effective scholar transport system in the province. Intensified verification processes and monitoring of routes in joint operations with the different traffic departments have been introduced in 2006/07. There are at present 47,195 learners taking part in the scholar transport scheme. All scholar transport claims received for services rendered between January and July were processed.

The department had engaged in improved service delivery with the service providers and this resulted in very minimal withdrawals of services by service providers. Overloading and shuttling by unscrupulous service providers have been dealt with through engaging more service providers in cases whereby the contracted bus operator lacks capacity. The speed with which claims by service providers are processed has improved significantly due to the development of a new user friendly process map.

In providing quality education to learners the implementation of the National Curriculum Statements continues to be supported at all levels. There has been ongoing support for the implementation of RNCS in the Foundation Phase in the numeracy, literacy and life skills learning areas. The Numeracy Strategy has been updated for the period 2006-2009. The strategy focuses on the need for professional development (for educators, district facilitators and the provincial coordinator), provision of resources and recognition of excellence in research. The strategy charts the vision for numeracy over the next three years.

The Province oriented approximately 11,000 Grade 8 and 9 teachers from the 26 — 30 June 2006. A total of 27 sites were identified and used for this purpose. The overall attendance was more than satisfactory given that most teachers were expected to attend the Grade 10 and 11 orientations because in some of the schools teachers teach across the phases.

The department has succeeded in finalisation of the learning area resource packs that would be needed to support the NCS implementation in Grade 8 and 9 in 2007. Effective planning has been stretched out to expend on the development of the strategic plans for each Learning Area for the MTEF 2006/09.

The data collected on the progress made by higher grade learners indicated that by the end of July 2006, 97 percent of the schools have actually completed the syllabus while only 88 percent have completed the oral and practical components of the assessment. All the schools had successfully completed the portfolio work as scheduled.

According to the statistics collected on the progress made by Standard Grade learners 98 percent of the schools have completed the syllabus and only 88 percent have completed the oral and practical components of the assessment as well as portfolios.

The Dinaledi Schools Initiative continued to be implemented during the year. The department has supplied learner teacher support material to the 70 Dinaledi schools in the province. Calculators, physics and chemistry equipment, maths sets for educators, 25 study and master textbooks for Maths and Science were provided to schools. Master trainers have also been trained to train educators in Maths and Science in the Dinaledi schools. The master trainers were selected from the best performing schools in the province.

The department continued to prioritise the strengthening of the Further Education and Training sector paying particular attention to the recapitalisation process, the 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. The recapitalisation process took place in all FET colleges in the province. In this regard, support was rendered on an ongoing basis to all FET colleges and 32 campuses in Gauteng in line with the FET College's strategic plans. These plans have been translated into business plans in respect of the DoE's expectations to recapitalise the

colleges and the sector. An amount of R53 million has been released to colleges.

During the year under evaluation the process of filling posts at FET colleges at post levels 3-5 (Senior and Middle Management) was been finalised. Activities centred on the selection processes, short listing of candidates, invitations for interviews as well as compiling the final lists of recommended candidates. Conditional and final letters of appointment were forwarded to the respective colleges for successful candidates.

The focus through out the year was to ensure that FET Colleges provide responsive and flexible learning towards the needs of industry/labour market and society. The Department of Education has engaged in the writing of revised three year qualifications for the FET College sector across NQF levels 2, 3 and 4. This was done in the light of the fact that the majority of current programmes in Report 190/191 are not responsive to industry and the social needs.

Planning for the orientation of Core College educators in terms of the new programmes is at an advanced stage. A submission to secure funds amounting to R3 million for the orientation of college educators has been completed. In addition, a database of educators that would need to undergo the orientation was completed. With regard to the orientation of educators an action research project was developed as a baseline study to identify knowledge gaps among educators with regard to the OBE philosophy and methodology as well as specific aspects of the National Certificate policy. Much progress has also been made with regard to the signing of the MOUs with SETAs to the extent that over 70 percent of SETAs have committed to the programme. It is envisaged that this will pave the way for the introduction of a wide spectrum of skills programmes on a scale that has not been seen before.

Targeted capacity developments to support recapitalisation have begun around Supply Chain Management. Five members of each College Recapitalisation Committee and eight members have been trained by GSSC Supply Chain Management. Each College has been provided with two Supply Chain Management handbooks.

In strengthening the ABET sector dedicated support was provided to ABET centre managers and district ABET officials on the implementation of the ABET Act. Site visits were conducted during the day and the evenings for monitoring and evaluation purposes. These visits assisted in picking up problems such as delayed payments due to missing critical information, claims from non-existing satellites and claims from the same educators working in different ABET centres.

The ABET sector realised progress in the development and finalisation of the concept document outlining financial management systems. This would entail building the capacity of ABET centre managers and their administration support staff. This process will assist in alleviating the challenges around the lack of financial control, management and non-compliance with PFMA requirements in the ABET sector.

The department has also prioritised the pre-Grade R sector and the ECD Institute has been established in this regard. The conceptual framework for the ECDI has been designed. In addition, a draft Strategic Framework and the implementation plan for improved ECD services have also been developed.

This strategy has been circulated to a few departments for comment. The focus of the ECD Institute for the second quarter was to deepen the understanding of the Expanded Public Works Programme and the work involved in this project including the advocacy and planning that surrounds this concept.

In this regard, a meeting was held with the Department of Labour to train practitioners and develop approximately 250 ECD sites during the fourth quarter of 2006/07.

3. Outlook for the 2007/08 Financial Year

The 2007/08 Annual Performance Plan continues to support the National and Provincial government policy goals. The strategic plan also begins to build a framework for delivery towards the 2009 provincial vision. The department has achieved many milestones in Education in the Gauteng Province over the last year and we will continue to realise our goals over the long term. The 2007/8 financial year will be a critical year for service delivery in all education sub-sectors. A number of key policy frameworks have been prioritised and would require implementation during the 2007 academic year.

The most important of these policy imperatives is the introduction of no-fee schools targeting over 21 percent of

learners in the poorest communities across the province. The application of no-fee schools will remove the power of the SGB to collect compulsory school fees in favour of a minimum adequacy per capita amount for these schools.

The intensification of the FET sector recapitalisation will continue into the second year of the conditional grant. This grant will see over 151 workshop upgrades in the eight colleges with all the required modern and relevant learning equipment being acquired. Sixty-six College sites will be refurbished with 32 campuses establishing student support and resource centres.

The department will also undertake initiatives to promote increased enrolment in pre-service education programmes in line with the department's teacher supply, utilisation and development projections. The department will also intensify its programme to enhance competence by ensuring that effective needs-driven, accredited and non-accredited programmes are implemented to support the implementation of the Preset and Inset programmes to support the growth needs of teachers. The department will also be increasing activities in the department's educator development centres and teachers' centres. The department will also intensify its programme to boost teacher morale and ensure that teaching becomes an enjoyable profession.

In 2007, the department will continue its efforts to improve the performance and efficiency of the ABET programme. The department will introduce more vocationally-based programmes than before and ensure increased access to meaningful programmes by increasing programmes at FET colleges and existing ABET centres. The department will also undertake a quality improvement programme to ensure reduced dropout rates, increased follow-through and improved performance at the ABET Level 4 examinations.

In 2007 the department will increase its efforts of ensuring a fair distribution of curriculum offerings by promoting learning areas that are aligned to the demands of the labour market. This will include the review of subject choices in schools in line with the proposed National Senior Certificate to be introduced in 2008, the recommendation of new subjects to schools and support learners' choice of subjects.

Continued improvement of classroom practice will be ensured through curriculum practices and standard setting and monitoring. The promotion of an integrated provincial childhood development strategy for the ECD, GET and FET bands will also become a major thrust for delivery. The department will also put in place a more concentrated numeracy and literacy strategy given the outcomes of the Grade 3 and Grade 6 Systemic Evaluation reports and will continue to empower learners scientifically through the Mathematics, Science and Technology strategy.

To facilitate the inclusive policy the department will begin to build the capacity of schools and districts for the optimal performance of learners with challenges. The Department will also intensify its efforts to improve the resourcing of the special schools sector.

The department will increase access to Grade R as funds become more accessible for the universalisation of the Grade R programme. The department is undertaking a review of the progress made so far with a view to increasing the quality of the programmes and the competence of the ECD practitioners. At present, over 25 percent of the 5 to 6-year old cohort is in public, community and private Grade R programmes.

The department in partnership with the Department of Health and Social Development has established an ECD Institute with the Education Department. This inter-sectoral institute will coordinate and regulate the pre-Grade R ECD sector of the province. The key aim of the Institute is to ensure that there is optimisation of state resources in respect of the pre-grade R programmes currently offered by the Department of Health, Department of Social Development and Local Government. The second key objective is to regulate the sector with a view to increasing access to and quality of the pre-grade R programmes.

The department will undertake a programme to identify and promote talented learners into key economic sectors to support the thrust outlined in AsgiSA and JIPSA. This programme will also be supported by the curriculum redress activities and curriculum innovation.

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

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

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

4. Receipts and Financing

4.1 Summary of Receipts

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 — 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 RECEIPTS: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Equitable share	8,922,609	9,801,215	10,536,634	11,892,936	12,069,928	12,069,928	14,103,042	15,478,601	16,792,001
Conditional Grants	111,808	226,134	252,659	389,031	389,031	389,031	440,424	487,986	338,956
Total receipts:									
Education	9,034,417	10,027,349	10,789,293	12,281,967	12,458,959	12,458,959	14,543,466	15,966,587	17,130,957

2.2 Departmental Receipts collection

TABLE 2: DEPARTMENTAL RECEIPTS COLLECTION: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	18	9	10,460	10,773	10,773	10,773	11,097	11,429	11,773
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Financial transactions in assets and liabilities	10	22	4,518	4,654	4,654	4,654	4,794	4,937	5,085
Total departmental receipts	28	30	14,978	15,427	15,427	15,427	15,890	16,367	16,858

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. While schools are entitled to raise funds through school fees to meet the shortfall between subsidies and actual costs the department does not receive revenue collected by schools in this regard. 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.

5. PAYMENT SUMMARY

5.1 Key Assumptions

The budget makes provision for inflation related items based on CPIX projections of 5,1 percent in 2007/08, 4,3 percent in 2008/09 and 4,5 percent in 2009/10.

Personnel budgets have been based on the assumption of maintaining the systemic educator-learner ratios of 1:40 in primary schools and 1:35 in secondary schools. The personnel budget also assumes salary increases of 6 percent in 2007/08, 5 percent for 2008/09 and 5 percent in 2009/10 which is implemented in July each year. The personnel budget also makes provision for a 1 percent pay progression annually. The above percentages have also been assumed for the Senior Management Service. The personnel budget also makes provision for Government Employees Medical Scheme subsidies and also makes provision for the phasing in of the Housing Allowance. The personnel budget also makes adequate provision for pay progression and incentives targeted at school-based educators and a scarce skills allowance for mathematics and science teachers in schools in the bottom two quintiles as well as adequate funding for personnel.

The 2007/08 financial year sees a number of key policy changes that have an impact on the Education budgets. The budget for the 2007/08 MTEF period makes provision for the implementation of the amended norms and standards for school funding which makes provision for the introduction of no-fee schools. The budget also begins to make provision for the increasing of access to ABET and FET colleges. The budget also makes provision for the improvement of the quality of learning by making provision for systemic evaluation, quality upliftment programmes, literacy and numeracy and teacher development.

The CAPEX budget addresses the immediate need of the department but due to population growth in the province and the rapid development of housing projects, the province would have to gear additional funding to meet the demand for learning spaces and schools. The CAPEX budget makes provision for escalation due to inflation.

5.2 Programme Summary

The budget increase for 2007/08 over that of 2006/07 is 16.7 percent and is a result of adjustments for the incorporation of cross-border municipalities and quality improvement strategies including improvements of conditions of service for specific classes of educators. The average increase of the 2007/08 MTEF period is 11,3 percent. The notable increases are in programmes 1, 2, 3, 5, and 7. The increases in these programmes range between 16,3 percent and 93,3 percent. The increases are mostly as a result of changes to the provincial and municipal boundaries. Over R940 million has been allocated for cross-boundary institutions and services and over R300 million for quality interventions in support of provincial and national priorities. The decline of 62 percent in programme 8 is as a result of the movement of the Gauteng-Online project to GSSC as of the 2007/08 financial year.

TABLE 3: SUMMARY OF PAYMENTS AND ESTIMATES: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Administration	721,680	694,606	684,645	798,579	805,203	805,203	936,206	1,065,099	1,142,684
Public Ordinary School Education	7,323,691	7,678,324	8,575,674	9,653,621	9,761,527	9,761,527	11,588,847	12,631,439	13,596,071
Independent School Education	139,500	143,880	173,164	177,102	177,102	177,102	216,461	256,461	266,461
Education in Specialised Schools	414,132	539,957	602,701	638,731	657,534	657,534	709,353	752,411	784,180
Further Education and training	301,199	311,304	351,031	484,695	486,354	486,354	600,303	687,589	711,941
Adult Basic Education and Training	118,132	138,808	163,536	147,474	187,474	187,474	223,052	254,602	294,593
Early Childhood Development	88,178	51,807	49,000	74,000	79,000	79,000	152,739	197,471	207,546
Auxiliary and Associated Services	365,288	275,901	193,209	302,765	304,765	304,765	116,506	121,515	127,480
Special Function	54	389							
Total payments and estimates: Education	9,471,854	9,834,976	10,792,960	12,276,967	12,458,959	12,458,959	14,543,467	15,966,587	17,130,956

3.3 Summary of Economic classification

In respect of compensation of employees, the increase over the MTEF period is for policy adjustments for the recruitment and retention of educators and inflationary increases. The increased allocation over the MTEF is also to make provision for the incorporation of educators into the province from the North West and Mpumalanga due to the re-demarcation of provinces.

In respect of goods and services, the increase in the economic classification is as a result of increased allocation for Section 20 schools due to the no-fee school policy, additional funding over the MTEF for cross-border schools and quality interventions in support of national priorities. In respect of transfers to Non-profit Institutions the increase in transfers to non-profit institutions is mainly as a result of increased subsidies to institutions due to the implementation of the no-fee school policy and the incorporation of schools from cross-boundary municipalities.

In respect of capital expenditure there is minimal decline in buildings and other fixed structures as a result of the small decrease in the budget allocation for school buildings and in respect of machinery and equipment the decrease in this economic classification is as a result of the movement of the Gauteng-Online project to the GSSC.

TABLE 4: SUMMARY OF ECONOMIC CLASSIFICATION: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	8,260,025	8,352,044	9,385,800	10,679,832	10,912,190	10,912,190	12,615,944	13,765,172	14,866,100
Compensation of employees	7,266,581	7,699,078	8,581,239	9,579,954	9,726,166	9,726,166	11,006,051	11,912,090	12,611,751
Goods and services	993,444	652,929	804,561	1,099,878	1,186,024	1,186,024	1,609,893	1,853,082	2,254,349
Interest and rent on land		37							

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Financial transactions in assets and liabilities									
Transfers and subsidies to:	660,186	797,844	821,567	876,456	822,845	822,845	1,302,500	1,565,857	1,620,625
Provinces and municipalities		40,727	49,999		10,347	10,347			
Departmental agencies and accounts		(5)							
Universities and technikons		103							
Public corporations and private enterprises		2							
Foreign governments and international organisations									
Non-profit institutions	660,186	734,154	750,268	854,144	790,186	790,186	1,279,128	1,541,196	1,594,653
Households		22,863	21,300	22,312	22,312	22,312	23,372	24,661	25,972
Payments for capital assets	551,643	685,088	585,591	725,679	723,924	723,924	625,023	635,560	644,233
Buildings and other fixed structures	192,429	514,186	460,591	606,679	606,679	606,679	599,023	607,560	614,233
Machinery and equipment	359,214	170,902	125,000	119,000	117,245	117,245	26,000	28,000	30,000
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:									
Education	9,471,854	9,834,976	10,792,958	12,281,967	12,458,959	12,458,959	14,543,467	15,966,589	17,130,958

5.4 Infrastructure payments

5.4.1 Departmental infrastructure payments

New Construction

In an attempt to address the backlogs in the provision of learning spaces in Gauteng, 5 discrete programmes were initiated in the 2006/7 financial year. The stated intention was to ensure the availability of a total of 55 new schools at the start of the 2008 academic year at the latest. All funding was diverted into these projects, leaving unplanned maintenance and machinery and equipment as unfunded items in the budget.

The effect of this roll-out of new construction has meant that a significant number of projects already implemented have also appeared as unfunded in the 2006/7 budget, whilst contractors were and are on site in terms of signed contracts. These projects must be funded both from the 2006/7 and the 2007/8 budget. Certain of these projects were initiated as early as 2001.

The allocation of funding does not allow for the uninterrupted completion of all the 55 projects by the end of the calendar year 2007. To complete projects as intended would require additional funding of R283 million in the 2007/8 budget allocation.

Fast Track Cosmo City Schools (2 primary and 1 secondary)

Three schools were completed in 9 months. The final account will only be payable from the 2007/8 budget. An allowance of R 1,4 billion has to be provided for this purpose. Provision has been made for the construction of a further 3 schools, earthworks commenced and were completed in December 2006. The three schools should be completed by October 2007 at a cost of R 75 million.

Schools built using alternative building materials (8 schools).

Beneficial occupation is as from 8 January 2007. The cost of the building should be finalised in the 2006/7 financial year. A provision will have to be made for the development of the school grounds, including a grassed soccer field. The earthworks, laying of grass and the installation of an irrigation system for each of the schools is estimated at a total cost of R24 million. This cost would be part of the 2007/8 budget.

Turn-Key Schools (16)

Whilst the tender required a contract period of 12 months, delays in the preparatory stages and the finding situation has required that for 10 schools, significant spending is only reflected in the 2008/9 budget. The reality is that this expenditure should start in 2007/8. Failing this there will be major escalation in costs due to standing time.

IDT schools (23)

Satisfactory progress has been made on all sites except that of Winnie Mandela Primary School, where it has finally been agreed that with extraordinary earthworks to manage dolomite risk, a school can be built. The expenditure on this project is likely to be delayed. The expenditure on 15 of the projects has been deferred to the 2008/9 financial year in an effort to remain within the allocated budget. Additional funding would expedite the completion of the urgently required schools to provide much needed learning spaces.

GDE-IDT schools (8)

IDT has been asked to manage these projects following a nil response to the published tender. The construction progress of 6 schools has been delayed until February 2007 due to the withdrawal of contractors prior to commencement of building.

No provision is made for the construction of any new buildings until the 2010/11 budget. By this time, the backlog in the availability of learning space will be such that an estimated 45 percent of Gauteng schools will have to function on a platooning system.

Rehabilitation and Renovation

Renovations and rehabilitation already in progress was also unfunded despite contractual arrangements with contractors on site. These projects must be funded in both the 2006/7 budget and the 2007/8 budget. No provision has been made for the upgrading and renovation of the Dinaledi schools as identified by the National Department of Education. Formal planning and cost estimations have not been finalised, and this process cannot continue unless additional specific funding is made available in the 2007/8 budget.

The work on the 21 schools identified for urgent rehabilitation and renovation in 2007/8, cannot commence, and there will be further deterioration of valuable assets in the absence of additional funding in the 2007/8 budget. The new schools built by GDE should be placed on a preventative maintenance plan immediately to manage deterioration, and to limit unnecessary expenditure due to lack of essential maintenance. The lack of funding again militates against the implementation of a proper infrastructure maintenance cycle.

Unplanned and Emergency Maintenance

No meaningful infrastructure programme can be without funding for both emergency and unplanned maintenance. No provision was made in the 2006/7 budget, and again as a result of the unbalanced planning for the construction of 55 new schools, no funding is available in the 2007/8 and 2008/9 Budgets. The reality is that funding will be needed for maintenance, and an additional allocation is essential. In 2006/7, in small projects such as the provision of fencing for security reasons, the repair of roofing and ceilings, as well as repairs to toilets, and dealing with electrical faults, close to R 70 million will be spent. A small sample of schools which have been transferred from the North West Province indicates that the majority of schools will require extensive repairs and

renovations. The provision of water and toilets is of major concern. No additional funding has been allowed to facilitate the repair of schools transferred from one province to another.

The summary of budgets to be spent on capital including recurrent expenditure for the 2007/08 MTEF period is:

TABLE 5: SUMMARY OF INFRASTRUCTURE PAYMENTS BY CATEGORY: EDUCATION

	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07			2007/08	2008/09	2009/10
New construction	248,818	248,818	398,777	565,903	451,723	367,528
Rehabilitation/Upgrading	93,283	93,283	67,575	52,287	177,337	159,705
Maintenance	143,391	143,391	131,327	51,833	51,500	132,000
Other			73,000			30,000
GautengOnline			200,000			
Total infrastructure payments: Education	485,492	485,492	870,679	670,023	680,560	689,233

5.5 Transfers

5.5.1 Transfers to non-governmental organisations

The transfers to institutions are based on statutory provision and that to other NGOs are based on operational requirements linked to programmatic work plans. The transfer of subsidies to education institutions (schools and colleges) is based on a devolvement of powers to governing bodies and councils to manage and account for the finances of institutions.

In the case of the two NGOs, Mathew Goniwe School of Leadership and Governance is integrally linked to the delivery of capacity building programmes of the department in respect of school management and school governing bodies, and Sci-Bono Discovery Centre is integrally linked to the delivery of the mathematics, science and technology strategy of the department and to promote the science awareness in Gauteng.

TABLE 6: DETAILS OF TRANSFERS TO OTHER ENTITIES: EDUCATION

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Public Ordinary schools	379,660	454,999	423,102	412,822	348,864	348,864	726,393	900,469	938,288
Gauteng Institute of Educational Development	7,000	7,000	7,000						
Sci-Bono Discovery Centre		5,000	5,000	12,000	12,000	12,000	12,000	12,000	12,000
Matthew Goniwe School of Leadership and Governance			5,000	5,000	5,000	5,000	5,000	5,000	5,000
Independent Schools	138,941	143,337	172,562	176,502	176,502	176,502	215,861	255,861	265,861
Special Schools	60,263	74,406	89,000	95,481	95,481	95,481	114,165	128,165	133,681
FET Colleges	30,417	34,770	33,000	139,000	139,000	139,000	191,703	224,995	226,839
University of the Witwatersrand (Examinations)	9,030	12,704	12,704	13,339	13,339	13,339	14,006	14,706	12,984
Households		22,863	21,300	22,312	22,312	22,312	23,372	24,661	25,972
Regional Services		40,727	49,999		10,347	10,347			

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Grade R sites	31,056								
Other	3,819	2,038	2,900						
Total departmental transfers to public entities:									
Education	660,186	797,844	821,567	876,456	822,845	822,845	1,302,500	1,565,857	1,620,625

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.

Programme objectives

- To implement statutory and strategic policy for the provision of education in Gauteng.
- To provide for the functioning of the office of the Member of the Executive Council (MEC) for Education.
- To provide management services which are not education specific for the education system.
- To provide education management services for the education system.
- To provide human resource development for office-based staff.
- To provide an Education Management Information System in accordance with the National Education Information Policy.

Programme policy developments

The Gauteng Department of Education will be confronted by serious challenges relating to the provision of quality service delivery in the broad context of national priorities, which range from provision of quality education to all learners to poverty alleviation. In the financial year 2006/07, the Gauteng Department of Education will be obliged to implement both national and provincial education policies to achieve broad political mandates of the government.

During 2007/08, the Department will be faced with having to implement the following new policies/legislation:

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

Departmental payments and estimates

The programme increase amounts to 16,3 percent over the adjustment budget of 2006/07. The average increase over the 2007/08 MTEF period is 12,4 percent. The increase in programme 1 is as a result of adjustments made

for administrative services to support schools incorporated from the North West and Mpumalanga Provinces. In addition and in line with national priorities, there are increases in the EMIS allocation and for Systemic Evaluation. The workplace HIV/AIDS budget has also been incorporated into the appropriation budget for the first time.

TABLE 7: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Office of the MEC	866	1,779	1,500	1,590	1,590	1,590	2,685	2,685	2,685
Corporate services	562,291	443,651	406,735	491,438	490,886	490,886	523,130	579,043	609,200
Education management	129,012	232,161	243,910	254,051	255,499	255,499	320,101	370,460	397,465
Human resource development	26,999	16,948	32,500	32,500	33,228	33,228	55,290	42,911	63,334
Special Function	2,512	67							
Education Management Information Systems				19,000	24,000	24,000	35,000	70,000	70,000
Total payments and estimates:									
Administration	721,680	694,606	684,645	798,579	805,203	805,203	936,206	1,065,099	1,142,684

Personnel increase amounts to over 10 percent from the 2006/07 adjustment budget. This is mainly as an adjustment for the incorporation of cross-border municipal areas and as a result of improvements in the conditions of service of employees. The average increase in personnel is 9,8 percent over the 2007/08 MTEF period. The increase of 38,1 percent from the 2006/07 adjustment budget in goods and services is also mainly as a result of the re-demarcation of boundaries and increased allocations for EMIS and for Workplace HIV/AIDS. The average increase in goods and services is 21.2 percent over the 2007/08 MTEF period.

TABLE 8: SUMMARY BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	714,392	655,022	660,478	793,579	794,456	794,456	931,206	1,060,099	1,137,684
Compensation of employees	441,958	435,799	494,147	592,236	592,385	592,385	652,149	745,844	782,512
Goods and services	272,434	219,198	166,331	201,343	202,071	202,071	279,057	314,255	355,172
Interest and rent on land		25							
Financial transactions in assets and liabilities									
Transfers and subsidies to:	30	19,724	6,166		747	747			
Provinces and municipalities		17,420	3,266		747	747			
Departmental agencies and accounts		(5)							
Universities and technikons									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	30	48	2,900						
Households		2,261							
Payments for capital assets	7,258	19,860	18,000	5,000	10,000	10,000	5,000	5,000	5,000
Buildings and other fixed structures		7,731	10,000	5,000	5,000	5,000			
Machinery and equipment	7,258	12,129	8,000		5,000	5,000	5,000	5,000	5,000
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:									
Administration	721,680	694,606	684,644	798,579	805,203	805,203	936,206	1,065,099	1,142,684

SERVICE DELIVERY MEASURES

Administration

Performance Measures	Performance targets	
	2006/07 Estimated actual	2007/08 Estimate
Percentage of schools implementing the School Administration and Management System	5%	16%
Percentage of schools that can be contacted electronically by the Department	80%	90%
Percentage of black women in senior management positions	50%	50%
Percentage of current expenditure going towards non-personnel items	12%	15%

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.

Programme objectives

- To provide specific public primary ordinary schools with resources required for the Grade 1 to 7 phase.
- To provide specific public secondary ordinary schools with resources required for the Grades 8 to 12.
- To provide educators and learners in public ordinary schools with departmentally managed support services.
- To provide departmental services for the professional and other development of educators and non-educators in public ordinary schools.
- To provide additional and departmentally managed sporting and cultural activities in public ordinary schools.
- To provide for projects under Programme 2 specified by the Department of Education and funded by conditional grants.
- To implement and maintain Curriculum 2005 and Report 550 in all schools and to monitor learner performance.

- To implement the South African Schools Act, 1996, and related amendments and to ensure institutional development and support, as well as to 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.

Policy developments

During 2007/08, the Department will be faced with having to implement the following new policies/legislation:

- The National Curriculum Statements will require intensive orientation and support programmes for educators and resources to facilitate effective teaching and learning in the General Education and Training Band with more focus in the Foundation Phase.
- The Language-in-Education Policy will require a strategic plan to facilitate the promotion of multilingualism as articulated in the policy.
- The provincial language policy/plan will impact on curriculum offerings, materials development and teacher development.
- School Self-Assessment (as part of the Whole School Evaluation Policy) will continue to require resources and capacity building.
- The requirement to build the capacity of School Governing Bodies in terms of the South African Schools Act will need training and continuous capacity building.
- In terms of ongoing Representative Council of Learners training, advocacy and election materials will be required. This body is the only recognised learner body at a secondary school.
- The Admission Policy and the Regulations relating to the admission of learners at public schools require that fast-track programmes/facilities be established for over-age learners. This will require targeted resourcing.
- In order to implement the School Health and Safety Policy resources will be needed to ensure that equipment is available to all public schools.
- In order to implement a scholar transport policy, resources and planning will be required.
- White Paper 5 and the provincial Early Childhood Development policy require that Grade R be incrementally introduced and an ECD Agency be established.

Departmental payments and estimates

The increase of 18,6 percent on the 2006/07 adjustment budget in programme 2 is mainly as a result of increased allocations for no-fee schools in the form of subsidies to schools, increased allocation for scholar transport, teacher development and quality upliftment programmes to improve the level of learner attainment. The average increase over the 2007/08 MTEF period is 11,8 percent.

TABLE 9: SUMMARY BY ECONOMIC CLASSIFICATION: PUBLIC ORDINARY SCHOOLS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Public primary schools	4,451,690	4,456,464	4,872,455	5,571,959	5,624,557	5,624,557	6,539,218	7,158,789	7,579,217
Public secondary schools	2,675,664	2,772,811	3,190,279	3,746,792	3,801,250	3,801,250	4,279,940	4,564,685	4,793,869
Professional services	121,831	69,493	98,759	158,921	158,921	158,921	319,386	362,791	537,443
Human resource development	19,871	20,116	35,472	41,016	41,016	41,016	132,403	206,551	328,155
In-school sport and culture	36,729	22,430	11,023	15,000	15,000	15,000	17,985	18,200	18,431

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Conditional grants	17,906	337,010	367,686	119,933	120,783	120,783	299,915	320,423	338,956
Total payments and estimates:									
Public Ordinary Schools	7,323,691	7,678,324	8,575,674	9,653,621	9,761,527	9,761,527	11,588,847	12,631,439	13,596,071

Personnel increase amounts to over 13,7 percent from the 2006/07 adjustment budget. This is mainly as an adjustment for the incorporation of cross-border municipal areas and as a result of improvements in the conditions of service of employees. The average increase in personnel is 9,2 percent over the 2007/08 MTEF period. The increase of 47 percent from the 2006/07 adjustment budget in goods and services is also mainly as a result of subsidies to Section 20 schools, increased allocation for scholar transport, teacher development and quality upliftment programmes to improve the level of learner attainment. The average increase in goods and services is 28.8 percent over the 2007/08 MTEF period.

TABLE 10: SUMMARY OF ECONOMIC CLASSIFICATION: PUBLIC ORDINARY SCHOOLS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	6,403,594	6,706,029	7,610,163	8,584,265	8,752,675	8,752,675	10,205,680	11,062,543	11,979,683
Compensation of employees	5,997,869	6,347,344	7,082,789	7,929,187	8,013,934	8,013,934	9,109,545	9,824,043	10,424,512
Goods and services	405,725	358,673	527,374	655,078	738,741	738,741	1,096,135	1,238,500	1,555,171
Interest and rent on land		12							
Financial transactions in assets and liabilities									
Transfers and subsidies to:	386,660	505,299	497,920	448,677	393,173	393,173	763,144	938,338	977,157
Provinces and municipalities		20,566	39,818		8,454	8,454			
Departmental agencies and accounts									
Universities and technikons		103							
Public corporations and private enterprises		2							
Foreign governments and international organisations									
Non-profit institutions	386,660	466,999	440,102	429,822	365,864	365,864	743,393	917,469	955,288
Households		17,629	18,000	18,855	18,855	18,855	19,751	20,869	21,869

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Payments for capital assets	533,437	466,996	467,591	620,679	615,679	615,679	620,023	630,560	639,233
Buildings and other fixed structures	192,415	466,996	450,591	601,679	601,679	601,679	599,023	607,560	614,233
Machinery and equipment	341,022		17,000	19,000	14,000	14,000	21,000	23,000	25,000
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Public Ordinary Schools	7,323,691	7,678,324	8,575,674	9,653,621	9,761,527	9,761,527	11,588,847	12,631,441	13,596,073

SERVICE DELIVERY MEASURES

Public Ordinary schools

Performance measure	Performance targets	
	2006/07 Estimated actual	2007/08 Estimate
Percentage of learner days covered by the nutrition programme	100%	100%
Percentage of learners in public ordinary schools with special needs	0.2%	0.2%
Percentage of public ordinary schools with a water supply	99%	99%
Percentage of public ordinary schools with electricity	96%	98%
Percentage of schools with at least two functional toilets per classroom	100%	100%
Percentage of expenditure on maintenance as a percentage of the value of school infrastructure	40. %	50%
Percentage of schools with more than 40 learners per class	48%	47%
Percentage of non-Section 21 schools with all LSMs and other required materials delivered on day one of the school year	100%	100%
Percentage of schools with Section 21 status	96%	98%
Percentage of working days lost due to educator absenteeism in public ordinary schools	NA	NA
Percentage of learner days lost due to learner absenteeism in public ordinary schools	NA	NA

Public Ordinary Schools Primary phase

Performance measures	Performance targets	
	2006/07 Estimated actual	2007/08 Estimate
The performance ratio of the least advantaged schools to the most advantaged schools with regard to Grade 3	NA	NA
Repetition rate in Grades 1 to 7	3.1%	3.0%
Percentage of learners in Grade 3 attaining acceptable outcomes in numeracy, literacy and life skills	58% (Lit)	58% (Lit)
	58% (L.S)	58% (L.S)
	54% (Num)	54% (Num))
Percentage of learners in Grade 6 attaining acceptable outcomes in Numeracy, Literacy and Life Skills	58%	61%

Public Ordinary Schools: Secondary phase

Measurable Objectives	Performance measures	Performance targets	
		2006/07 Estimated actual	2007/08 Estimate
To attain the highest possible educational outcomes amongst learners	Percentage of girl learners who take Maths and Science in Grades 10 to 12	70%	75%
To attain the highest possible educational outcomes amongst learners	The performance ratio of the least advantaged schools to the most advantaged schools with respect to the Grade 12 pass rate	54%	49%
To attain the highest possible educational outcomes amongst learners	Repetition rate in Grades 8 to 12	1%	1%
To attain the highest possible educational outcomes amongst learners	Pass ratio in Grade 12 examinations	1.9%	2.0%
To attain the highest possible educational outcomes amongst learners	Pass ratio in Grade 12 for mathematics and science	0.3%	0.4%
To attain the highest possible educational outcomes amongst learners	Percentage of learners in Grade 9 attaining acceptable educational outcomes	94%	95%

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

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

Programme objectives

- To provide a subsidy to all independent schools that qualify in terms of the criteria as provided for in the South African Schools 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.

Policy developments

The department has developed the legislative framework to effectively manage and promote accountability with regard to independent schools. The conditions for registration and withdrawal of registration of independent schools and the process and conditions for accessing subsidies have been determined in the framework.

Departmental payments and estimates

The increase of 22 percent in programme 3 from the 2006/07 adjustment budget is for increased subsidies to independent schools and is directly linked to increased expenditure in programme 2 as the policy is hard-normed. The average increase over the MTEF period is 14,9 percent.

TABLE 11: SUMMARY OF PAYMENTS AND ESTIMATES: INDEPENDENT SCHOOL EDUCATION

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
R thousand									
Primary phase	62,044	63,991	50,521	67,778	67,778	67,778	84,100	99,100	104,100
Secondary phase	77,456	79,889	122,643	109,324	109,324	109,324	132,361	157,361	162,361
Total payments and estimates: Independent School Education	139,500	143,880	173,164	177,102	177,102	177,102	216,461	256,461	266,461

There is an increase of 22 percent from the 2006/07 adjustment budget in programme 3 for conditional grants for increased subsidies to independent schools.

TABLE 12: SUMMARY OF ECONOMIC CLASSIFICATION: INDEPENDENT SCHOOL EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	559	543	602	600	600	600	600	600	600
Compensation of employees		(2)	2						
Goods and services	559	545	600	600	600	600	600	600	600
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	138,941	143,337	172,562	176,502	176,502	176,502	215,861	255,861	265,861
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	138,941	143,337	172,562	176,502	176,502	176,502	215,861	255,861	265,861
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Independent School Education	139,500	143,880	173,164	177,102	177,102	177,102	216,461	256,461	266,461

SERVICE DELIVERY MEASURES**Independent Schools**

Performance Measures	Performance targets	
	2006/07 Estimated actual	2007/08 Estimate
Percentage of funded independent schools visited for monitoring purposes	NA	NA

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.

Programme 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 Schools Act, 1996 and to ensure institutional development and support, as well as to monitor institutional performance.
- To establish special schools as resource centres which support local public schools in relation to learners who have been included in the public ordinary schools as part of the inclusion process.

Programme policy developments

During 2007/08 the department will be faced with having to implement the following new policy/legislation:

- White Paper 6 will require that the department begin the process of redesigning the LSEN programme to increase access to LSEN services and to ensure that learners are correctly placed and the policy of inclusion is implemented.

Departmental payments and estimates

The increase in programme 4 is 7,9 percent on the adjustment budget of 2006/07 and is to make provision for subsidies for cross-border schools incorporated and to increased allocation to support curriculum and policy interventions in special schools. The average increase over the 2007/08 MTEF period is 6,06 percent.

TABLE 13: SUMMARY OF PAYMENTS AND ESTIMATES: EDUCATION IN SPECIALISED SCHOOLS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Special Schools	412,754	538,986	600,501	636,531	655,334	655,334	704,999	748,046	779,803
Professional services	999	963	1,200	1,200	1,200	1,200	3,284	3,290	3,297
Human Resource Development	379	8	1,000	1,000	1,000	1,000	1,070	1,075	1,080
In-school sport and culture									
Conditional grants									
Total payments and estimates: Education in Specialised Schools	414,132	539,957	602,701	638,731	657,534	657,534	709,353	752,411	784,180

Personnel increase amounts to over 5,7 percent from the 2006/07 adjustment budget. This is mainly as an adjustment for the incorporation of cross-border municipal areas and as a result of improvements in the conditions of service of employees. The average increase in personnel is 4.9 percent over the 2007/08 MTEF period. The increase of 97,9 percent from the 2006/07 adjustment budget in goods and services is also mainly as a result of teacher development and quality upliftment programmes to improve the level of learner attainment. The

average increase in goods and services is 32,8 percent over the 2007/08 MTEF period. The increase in transfer payments of 18,5 percent in the form of subsidies is mainly as an adjustment for the incorporation of cross-border municipal areas and increases in subsidies to improve quality at school level. The average increase in transfer payments over the MTEF period is 11,7 percent.

TABLE 14: SUMMARY OF ECONOMIC CLASSIFICATION: EDUCATION IN SPECIALISED SCHOOLS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	353,864	462,245	507,609	541,155	559,340	559,340	592,993	621,948	647,921
Compensation of employees	351,825	460,812	505,409	538,955	557,140	557,140	588,639	617,583	643,544
Goods and services	2,039	1,433	2,200	2,200	2,200	2,200	4,354	4,365	4,377
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	60,263,00	77,683	95,091	97,576	98,194	98,194	116,360	130,463	136,259
Provinces and municipalities		1,454	4,091		618	618			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	60,263	74,406	89,000	95,481	95,481	95,481	114,165	128,165	133,681
Households		1,823	2,000	2,095	2,095	2,095	2,195	2,298	2,578
Payments for capital assets	5.00	29							
Buildings and other fixed structures		29							
Machinery and equipment	5								
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Education in Specialised Schools	414,132	539,957	602,700	638,731	657,534	657,534	709,353	752,411	784,180

SERVICE DELIVERY MEASURES**Public Special School Education**

Performance Measures	Performance targets	
	2006/07 Estimated actual	2007/08 Estimate
Percentage of children with special needs aged 6 to 15 not enrolled in educational institutions	64%	66%

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.

Programme 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.

Programme policy developments

During 2007/08, the Department will be faced with having to implement the following new policies/legislation:

- The FET Act will require that FETIs are fully established with training for the councils, the establishment of learnership programmes, curriculum resourcing, Student Representative Council elections and relevant training, staff development, Learner Support Services and infrastructural improvements.
- Policy on the establishment of the FET schools will require planning, developing institutional models and advocacy.
- The GENFETQA will require preparation for the implementation of the FET examinations.

Departmental payments and estimates

The increase in programme 5 is 23,4 percent on the 2006/07 adjustment budget and is to make provision for subsidies for cross-border FET college campuses incorporated increased recapitalisation grant and for increased allocation to support curriculum and policy interventions in FET Colleges. The average increase over the 2007/08 MTEF period is 13,8 percent.

TABLE 15: SUMMARY OF PAYMENTS AND ESTIMATES: FURTHER EDUCATION AND TRAINING

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Public Institutions	298,736	310,402	342,679	373,695	375,354	375,354	454,265	514,458	706,333
Professional Services	2,269	869	2,000	2,000	2,000	2,000	2,160	2,172	2,184
Human Resources Development	194	33	6,352	3,000	3,000	3,000	3,369	3,396	3,424
Conditional Grants				106,000	106,000	106,000	140,509	167,563	
Total payments and estimates: Further Education and Training	301,199	311,304	351,031	484,695	486,354	486,354	600,303	687,589	711,941

Personnel increase amounts to over 17,9 percent from the 2006/07 adjustment budget. This is mainly as an adjustment for the incorporation of cross-border municipal areas and as a result of improvements in the conditions of service of employees. The average increase in personnel is 12,1 percent over the 2007/08 MTEF period. The increase of 10,6 percent from the 2006/07 adjustment budget in goods and services is inflationary. The average increase in goods and services is 4 percent over the 2007/08 MTEF period. The increase in transfer payments of 37,8 percent in the form of subsidies is mainly as an adjustment for the incorporation of cross border municipal areas and increases in subsidies to improve quality at school level. The average increase in transfer payments over the MTEF period is 18,7 percent.

TABLE 16: SUMMARY OF ECONOMIC CLASSIFICATION: FURTHER EDUCATION AND TRAINING

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	270,763	273,605	314,373	344,333	345,644	345,644	407,174	461,100	483,577
Compensation of employees	267,700	272,555	306,021	339,333	340,644	340,644	401,645	455,532	477,969
Goods and services	3,063	1,050	8,352	5,000	5,000	5,000	5,529	5,568	5,608
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	30,417	36,752	36,658	140,362	140,710	140,710	193,129	226,489	228,364
Provinces and municipalities		845	2,358		348	348			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	30,417	34,770	33,000	139,000	139,000	139,000	191,703	224,995	226,839
Households		1,137	1,300	1,362	1,362	1,362	1,426	1,494	1,525
Payments for capital assets	19	947							
Buildings and other fixed structures									
Machinery and equipment	19	947							
Cultivated assets									
Software and other intangible assets									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Land and subsoil assets									
Total economic classification:									
Further Education and Training	301,199	311,304	351,031	484,695	486,354	486,354	600,303	687,589	711,941

SERVICE DELIVERY MEASURES

FURTHER EDUCATION AND TRAINING

Performance Measures	Performance targets	
	2006/07 Estimated actual	2007/08 Estimate
Percentage of FET students relative to youth in the province	3.5%	3.6%
Percentage of female students who are in technical fields	33%	33%
FET college throughput rate	NA	NA
Percentage of learners placed in learnerships through FET colleges	43	43

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.

Programme objectives

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

Programme policy developments

During 2007/08, the department will be faced with having to implement the following new policies/legislation:

- The ABET Act will require that an ABET Agency is established.
- GENFETQA will require that GET and ABET exams are implemented.
- Policies, such as the student fee policy, that support the FETIs transformation will require resources and planning.

Departmental payments and estimates

The increase in programme 6 on the 2006/07 adjustment budget is 18,9 percent. The non-personnel component increases amount to 93,9 percent so as to make provision for subsidies for cross-border ABET centre, increased investment in resources for ABET centres and increased allocation to support curriculum and policy interventions in ABET Centres. The average increase over the 2007/08 MTEF period is 16,2 percent.

TABLE 17: SUMMARY OF PAYMENTS AND ESTIMATES: ADULT BASIC EDUCATION AND TRAINING

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Public centres	59,738	135,500	161,086	143,574	183,574	183,574	219,087	250,632	290,618
Subsidies to private centres	465	2,805	550						

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Professional Services	57,223	503	900	2,900	2,900	2,900	2,948	2,952	2,956
Human Resources Development	706		1,000	1,000	1,000	1,000	1,017	1,018	1,019
Total payments and estimates: Adult Basic Education and Training	118,132	138,808	163,536	147,474	187,474	187,474	223,052	254,602	294,593

Personnel increase amounts to over 15,6 percent from the 2006/07 adjustment budget. This is mainly as a result of adjustments for the incorporation of cross-border municipal areas and as a result of improvements in the conditions of service of employees. The average increase in personnel is 8,6 percent over the 2007/08 MTEF period. The increase of 66 percent from the 2006/07 adjustment budget in goods and services is also mainly as a result of teacher development and quality upliftment programmes to improve the level of learner attainment. The average increase in goods and services is 77,8 percent over the 2007/08 MTEF period.

TABLE 18: SUMMARY OF ECONOMIC CLASSIFICATION: ADULT BSAIC EDUCATION AND TRAINING

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	114,080	136,366	163,070	147,474	187,294	187,294	223,052	254,602	294,593
Compensation of employees	107,408	129,132	150,171	134,574	174,394	174,394	201,637	211,972	222,845
Goods and services	6,672	7,234	12,899	12,900	12,900	12,900	21,415	42,630	71,748
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	3,789	2,302	466		180	180			
Provinces and municipalities		409	466		180	180			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	3,789	1,890							
Households		3							

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Payments for capital assets	263	140							
Buildings and other fixed structures									
Machinery and equipment	263	140							
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:									
Adult Basic Education and Training	118,132	138,808	163,536	147,474	187,474	187,474	223,052	254,602	294,593

SERVICE DELIVERY MEASURES

Adult basic education and training

Performance Measures	Performance targets	
	2006/07 Estimated actual	2007/08 Estimate
Number of ABET learners relative to adults in the province	0.01%	0.01%

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.

Programme 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.

Programme policy developments

During 2007/08, the Department will be faced with having to implement the following new policies/legislation:

- White Paper 5 will require the establishment of the ECD Institute

Departmental payments and estimates

The increase in programme 7 on the 2006/07 adjustment budget is 93,3 percent and is to make provision for subsidies for cross-border ECD centres and Grade R and the expansion of the number of Grade R sites in the province. The average increase over the 2007/08 MTEF period is 42,6 percent.

TABLE 19: SUMMARY OF PAYMENTS AND ESTIMATES: EARLY CHILDHOOD DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Grade R in Public Schools	56,742	33,868	37,903	71,000	69,000	69,000	139,739	182,471	190,546
Grade R in Community centres	31,436	17,939	11,097	3,000	3,000	3,000	4,000	5,000	7,000
Pre Grade R					5,000	5,000	5,000	5,000	5,000
Professional Services					2,000	2,000	4,000	5,000	5,000
Total payments and estimates: Early Childhood Development	88,178	51,807	49,000	74,000	79,000	79,000	152,739	197,471	207,546

There is an increase of 93,3 percent from the 2006/07 adjustment budget in goods and services and this is also mainly an increased spending to expand access to Grade R Services and to make provision for the redemarcation of boundaries. The average increase in goods and services is 42,6 percent over the 2007/08 MTEF period.

TABLE 20: SUMMARY OF ECONOMIC CLASSIFICATION: EARLY CHILDHOOD DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	57,101	51,797	49,000	79,000	79,000	79,000	152,739	197,471	207,546
Compensation of employees	47,718	16,618							
Goods and services	9,383	35,179	49,000	79,000	79,000	79,000	152,739	197,471	207,546
Interest and rent on land									
Financial transactions									
in assets and liabilities									
Transfers and subsidies to:	31,056	10							
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	31,056								

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Households		10							
Payments for capital assets	21								
Buildings and other fixed structures									
Machinery and equipment	21								
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:									
Early Childhood Development	88,178	51,807	49,000	79,000	79,000	79,000	152,739	197,471	207,546

SERVICE DELIVERY MEASURES

Early childhood development

Performance Measures	Performance targets	
	2006/07 Estimated actual	2007/08 Estimate
Percentage of learners in publicly funded Grade R	9.1%	9.1%

PROGRAMME 8: AUXILIARY AND ASSOCIATED SERVICES

Programme description and objectives

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.

Programme policy developments

During 2007/08, the Department will be faced with having to implement the following new policies/legislation:

- Implementing the Labour Relations Act, Skills Development Act and ensuring compliance with the Employment Equity Act
- Implementing the GautengOnline Policy

Departmental payments and estimates

The overall decline in Programme 8 is 61,8 percent and is as a result of the Gautengonline Project being shifted to the GSSC. A notable increase in the other sub-programmes is to provide examination services to cross-boundary schools and the average decline over the 2007/08 MTEF period is -17,5 percent.

TABLE 21: SUMMARY OF PAYMENTS AND ESTIMATES: AUXILIARY AND ASSOCIATED SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Payments to SETA	1,211	7,366	9,509	10,096	10,096	10,096	11,200	11,106	13,597
Special Projects	286,786	198,477	100,000	200,000	200,000	200,000			
External Examinations	77,291	70,058	83,700	92,669	94,669	94,669	105,306	110,409	113,883
Total payments and estimates: Auxiliary and Associated Services	365,288	275,901	193,209	302,765	304,765	304,765	116,506	121,515	127,480

The personnel increase amounts to over 10 percent from the 2006/07 adjustment budget. This is mainly as an adjustment for examination marking due to the incorporation of cross-border municipal areas and as a result of improvements in the conditions of service of employees. The average increase in personnel is 8,21 percent over the 2007/08 MTEF period. The decrease of 66 percent from the 2006/07 adjustment budget in goods and services is also mainly as a result of the movement of GautengOnline to the GSSC. The average decline in goods and services is 19,1 percent over the 2007/08 MTEF period.

TABLE 22: SUMMARY OF ECONOMIC CLASSIFICATION: AUXILIARY AND ASSOCIATED SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	345,618	66,048	80,505	189,426	193,181	193,181	102,500	106,809	114,496
Compensation of employees	52,049	36,820	42,700	45,669	47,669	47,669	52,436	57,116	60,369
Goods and services	293,569	29,228	37,805	143,757	145,512	145,512	50,064	49,693	54,127
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	9,030	12,737	12,704	13,339	13,339	13,339	14,006	14,706	12,984
Provinces and municipalities		33							
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	9,030	12,704	12,704	13,339	13,339	13,339	14,006	14,706	12,984
Households									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Payments for capital assets	10,640	197,162	100,000	100,000	98,245	98,245			
Buildings and other fixed structures	14	39,430							
Machinery and equipment	10,626	157,686	100,000	100,000	98,245	98,245			
Cultivated assets									
Software and other intangible assets		46							
Land and subsoil assets									
Total economic classification: Auxiliary and Associated Services	365,288	275,947	193,209	302,765	304,765	304,765	116,506	121,515	127,480

SERVICE DELIVERY MEASURES

Auxiliary and associated services

Performance measure	Performance targets	
	2006/07 Estimated actual	2007/08 Estimate
Install computer laboratories and provide internet services	100	100
All learners write a problem free examinations	No disruptions	No disruptions

7. OTHER PROGRAMME INFORMATION

7.1 Personnel Numbers and Costs

TABLE 23: PERSONNEL NUMBERS AND COSTS: EDUCATION

Personnel numbers	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	As at 31 March 2010
1 Administration	3,609	4,044	4,044	4,044	4,344	4,344	4,344
2 Public ordinary school education	53,499	54,282	51,962	51,962	53,962	54,362	54,762
3 Independent school subsidies							
4 Education in special schools	3,994	3,994	4,044	4,044	4,244	4,274	4,294
5 Further education and training	2,448	2,448	2,498	2,498	2,648	2,648	2,648
6 Adult basic education and training	450	450	480	480	480	480	480
7 Early childhood development							
8 Auxiliary and associated services							

Personnel numbers	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	As at 31 March 2010
Total provincial personnel numbers: Education	64,000	65,218	63,028	63,028	65,678	66,108	66,528
Total provincial personnel cost (R thousand)	7,266,581	7,699,078	8,581,239	9,726,166	11,006,051	11,912,092	12,611,751
Unit cost (R thousand)	114	118	136	154	168	180	190

7.2 Training

TABLE 24: PAYMENTS ON TRAINING: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
1 Administration of which Subsistence and travel Payments on tuition	26,999	16,948	32,500	32,500	33,228	33,228	55,290	42,911	63,334
2 Public ordinary school education of which Subsistence and travel Payments on tuition	19,871	20,116	35,472	41,016	41,016	41,016	132,403	206,551	328,155
3 Independent school subsidies of which Subsistence and travel Payments on tuition									
4 Education in special schools of which Subsistence and travel Payments on tuition	379	8	1,000	1,000	1,000	1,000	1,070	1,075	1,080
5 Further education and training of which Subsistence and travel Payments on tuition	194	33	6,352	3,000	3,000	3,000	3,369	3,396	3,424
6 Adult basic education and training of which	706		1,000	1,000	1,000	1,000	1,017	1,018	1,019

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Subsistence and travel Payments on tuition 7 Early childhood development of which Subsistence and travel Payments on tuition 8 Auxiliary and associated services of which Subsistence and travel Payments on tuition	1,211	7,366	9,509	10,096	10,096	10,096	11,200	11,106	13,597
Total payments on training: Education	49,360	44,471	85,833	88,612	89,340	89,340	204,349	266,057	410,609

8. CROSS CUTTING ISSUES

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 LTSM 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 interrelatedness 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

Outcomes 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 show 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	Bofenyi	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 Programme 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			
Total	59,892	39,134	43,326	26,377	44

