

# VOTE 5

## DEPARTMENT OF EDUCATION

To be appropriated	R 18 987 053 000
Responsible MEC	MEC for Education
Administering Department	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 Medium Term Expenditure Framework (MTEF) plans to address are:

- Increasing our investment in our youngest citizens through improved Early Childhood Development (ECD) 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 (FET) 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 Adult Basic Education and Training (ABET) sector; and
- Linking industry, higher education institutions, Sector Education and Training Authority (SETA) and other government departments to match the demands of the growing economy.

The educational priorities for the 2009 MTEF cycle are expressed in the department's five-year plan. They include national objectives and further take into consideration inter-governmental priorities. These priorities strongly emphasise the role of education in transforming society, bringing about social equity, and contributing to the country's growth and development. The department has clearly defined the targets for the next five years that will drive the two broad interlinked strategies of improving the quality of education provision and the quality of learning and learner achievement.

The quality of learning remains the single biggest challenge, and the department has put in place a multi-pronged strategy to address poor literacy, numeracy and learner attainment. This will be achieved through the following four elements:

- Getting resourcing right – optimising existing resources by making more informed and better choices with schools and teachers;
- Getting schools to work – improving public participation in quality education through better governance by governing bodies and improved resource and learning programme management by school management teams;
- Getting learning right – improving classroom interaction between teachers and learners; and
- Developing teachers to support the curriculum – focusing on addressing teachers' growth needs as identified through the performance management system, by providing systems-wide improvement programmes to

raise teachers' core competencies in key learning areas, and by providing opportunities for enhancement through a continuous professional development system.

**The key national and provincial priorities for the 2009/10 financial year include:**

- Implementation of the revised norms and standards for school funding, i.e. the introduction of pro-poor funding and the elimination of fees in schools in the lowest poverty quintile ranked nationally;
- Expansion of ECD;
- Expansion of ABET and its alignment to job creation programmes;
- Development of transversal education information systems to support decision-making and accountability;
- Enhancement of school infrastructure, to provide for teacher development and human resource management systems;
- Inclusive and Special Schools Education and district development; and
- Expansion of nutrition to secondary schools and provision of text books to support the implementation of the National Curriculum Statement (NCS) in Grades 10 to 12.

**Legislative framework and other mandates**

National legislation

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

Provincial Legislation

- Notice Regarding the Registration and Withdrawal of Registration of Independent Schools (General Notice 2011 of 2004);

- Regulations on the Gauteng Education and Training Council, District Education and Training Councils;
- Local Education and Training Council Unit (General Notice 4430 of 2001);
- Transforming ECD in Gauteng: Early Childhood Development Policy (General Notice 5807 of 2001);
- Provincial Regulations Related to the Determination of Misconduct of Learners at Public Schools and Disciplinary Proceedings, (No. 2591 of 2001);
- Gauteng Education Policy Act (NO. 12 of 1998);
- Examinations and Assessment Act, (No.7 of 1997);
- Provincial Regulations Related to the Determination of Minimum Requirements of Constitution and Standing Orders of SGB of Public Schools, (No. 993 of 1997);
- Provincial Regulations Related to the Determination of 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); and
- Gauteng Schools Education Act (Act 6 of 1995).

#### Good Governance Legislation

- The Promotion of the Administrative Justice Act (Act 3 of 2000);
- Promotion of Access to Information Act (No 2 of 2000);
- Public Finance Management Act, (No. 1 of 1999);
- Skills Development Act (No. 97 of 1998);
- Batho Pele White Paper (September 1997); and
- South African Qualifications Authority Act, (No. 58 of 1995).

#### **Core functions and responsibilities of the department**

- Public Ordinary Schooling – provision of ordinary schooling to all learners in the Province both in the compulsory schooling band and older, i.e. Grade 1 to Grade 12;
- Independent Schools – provision of subsidies to independent schools that qualify and monitoring conditions that are prerequisites for continued funding;
- Special Schools Education – provision of schooling to all learners with special education needs in the Province both in the compulsory schooling band and older, i.e. Grades 1 to 12 and non-formal education programmes;
- Early Childhood Development – this programme will focus on providing Grade R in state, private and community centres, and will also seek to provide ECD programmes for pre-Grade R learners;
- Further Education and Training – provision of pre-tertiary technical and vocational education as part of further education. This service includes the establishment of learnership programmes; and
- Adult Basic Education and Training – provision of formal ABET programmes to adults and youth. The service involves the provision of National Qualifications Framework (NQF) level one to five ABET programmes.

Underpinning all these services are the following activities:

- Curriculum development, provision of support systems to teachers, learners and management, as well as the assessment of learning. This includes 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 – provision of extra-curricular activities in the fields of sport, arts and culture in schools.
- Resource Management and Provision – procurement of goods and services for schools that are not self-managing and provision of learner and teacher support materials (LTSM), administrative equipment and labour saving devices. In addition, provision of infrastructure maintenance and school building programmes;
- Standards and benchmarking – a school evaluation service has been established to measure and report on institutional and learner performance in schools.

## 2. REVIEW OF THE 2008/09 FINANCIAL YEAR

The previous financial year has been extremely significant as it marked continuous improvement in performance against the targets and priorities of the 2008/09 MTEF cycle and the department's five-year plan. Departmental priorities incorporate those of national and provincial government, which are geared towards the implementation of constitutional imperatives and transformational goals as they relate to the delivery of educational services, and ultimately make a contribution to the country's growth and development. The period under review was characterised by delivery to address the quality of teaching and learning in line with provincial programmes. These programmes align with the national thrust for quality in education and support national and provincial initiatives.

The continuous increase in the allocation of resources enabled the department to make significant achievements in respect of the milestones such as access, equity, quality and accountability. In responding to government priorities, the department contributed towards poverty alleviation programmes by exempting schools in quintile one to three from charging schools fees, by providing scholar transport to deserving learners, and through the school nutrition programme.

The no fee schools policy has been implemented in all quintile one and two schools in the Province. This means that a total of 42.9 percent of the poorest learners in the province, i.e. 736 584 learners, are no longer required to pay school fees.

In making education available to the poorest, the department has also managed to prioritise the provision of quality education to all learners to enable them to participate effectively in the socio-economic development of the province. The provision of quality education will remain a challenge over the 2009 MTEF, requiring intensified effort and fundamental shifts in implementation of strategies to achieve improved levels of learning and reach the educational and political targets set out in the five-year plan.

The strategic position outlined below begins to position education delivery within the broader context of economic and social development. The key approach is to improve the quality of learning in response to the provincial human resources and development strategy. This will mean focusing on strategies aimed at improving general education while responding to the economy's demand for specific skills. The department is confident that it will contribute to the social development targets set out in a number of provincial strategy documents.

The department has registered substantial achievements in the period under review. There has been an increase in learners in the province at primary and secondary levels, special schools, and in the ABET and FET sectors. The province has attained a gross annual enrolment level of over 100 percent in basic education over the last few years, indicating greater access to primary schooling. There are also growing annual enrolments in Grade 1 as a result of rapid urbanisation, mostly from outside the province. In secondary education, there has been a phenomenal increase in gross enrolment levels, from 65 percent to over 100 percent. This reflects an increase in the number of learners remaining in school rather than dropping out.

### **Key achievements in relation to access to education, especially for the poor are as follows:**

- There was a 76.4 percent pass rate in the 2008 National Senior Certificate examination, a 1.7 percent increase as compared to the previous school year. The department and its learners achieved this feat despite being faced with the implementation of the first national examination held under the new curriculum detailed in the National Curriculum Statements (NCS).
- The department has adopted a multi-pronged approach to address drop-out rates. It envisaged targeting over 49 percent of learners in the poorest communities across the province through the school fee exemption programme, but reduced the target to 43 percent because the Minister of Education did not promulgate the "no fee" policy for quintile 3 schools. Even so, in Gauteng quintile three schools were given the opportunity to declare themselves no fee schools. To assist under-performing schools, the department has ensured that district programmes providing extra classes targeting under-performing schools and "at risk" learners, were monitored and reported on for the spring vacation. The department has collected and analysed learner performance data in critical subjects from 136 underperforming schools for three terms and has reported on the trends. A total of sixteen schools with serious problems were identified and classified as "Hot Spots". Efforts were made to resolve their problems and to ensure that they refocus on their core business of teaching and learning. With a view to improving their performance the department has expanded its operations into the least successful 40 percent of schools through intensive monitoring and support. Concentrated pressure

and support is also applied to schools that had between a 40 and 60 percent pass rate in the 2007 Senior Certificate Examination. In addition, the department, with the support of districts, prepared an instrument to evaluate the level of curriculum management in poorly performing schools.

- The learner: educator (LE) ratio in primary schools has increased from 38:1 in 1999 to 39:1 in 2008. In secondary schools the LE ratio in 2008 was 33:1, the same level as in 1999. However, in the years 2000 to 2006 the LE ratio was much higher than the 2008 ratio and a decline in the LE ratio was evident in 2008. The average class size, which measures the average number of learners per class unit in a school, is 39:1 for public ordinary schools.
- The repetition rate in primary schools has decreased substantially, but was high in secondary schools. A high repetition rate was most noticeable in the senior and FET phases, in particular with 18 percent in Grade 10 and 16 percent in Grade 11. The dropout rate is the proportion of learners who leave the system without completing a grade in a school year. The dropout rate for Grade 1 was 4 percent and a larger rate was experienced in Grade 10 and 11 with 15 percent and 16 percent respectively. The term "over-aged learners" refers to all learners outside the age-grade norm: the average percentage of over-aged learners in primary schools decreased from 25 percent in 1999 to 18 percent in 2007 and from 43 percent in 1999 to 33 percent in 2007 in secondary schools. The highest percentage decrease in over-aged learners was seen in Grades 6 and 7.
- A total of 1 732 Grade R sites have been established to cater for an estimated 45 955 learners registered with the department. Access to Grade R sites has been increased from 400 to 500 for 2008/09 and 600 for 2009/10. This means that the projected number of learners catered for in 2010 will be 91 800. Applications for 35 new sites identified by each district are in the process of being approved by Head Office. The incorporation of community based sites with primary schools that lack accommodation is also currently being finalised.
- The Grade R Implementation Strategy for 2007/08 to 2009/10 is currently under way. For NCS (Grade R) support for development of practitioners, the recommended resource kit for Mathematics was compiled for submission to districts and subsequently to schools. This will guide the schools on items to be procured using the allocated QIDS UP budget. (Grade R infrastructure budget).
- The training of Grade R practitioners in NCS is scheduled to start in January 2009. A total of 600 practitioners have been targeted for training. A facilitator workshop on reading and writing that will be cascaded to all language teachers in the intermediate and senior phases of all primary and secondary schools in Gauteng was successfully conducted.
- The department has embarked on an extensive in-service programme for upgrading the skills and competencies of teachers. This includes the enrolment of teachers in a part-time one-year Advanced Certificate in Education (ACE). This initiative commenced on 1 July 2008 with 4 539 participants. The ACE programmes focus on Arts and Culture, Deaf Education, English Teaching, Learners with Special Educational Needs, Science, and Physical Science (FET) amongst others. These programmes are offered through the Higher Education Institutions (HEIs) and Matthew Goniwe School for Leadership and Governance (MGS LG). In addition, the university will offer certified short programmes in areas of low performance in high risk subject areas.
- As part of the strategy to alleviate the effects of poverty, redress imbalances of the past and ensure that all children exercise their right to basic education, school fees were eliminated at Gauteng's poorest schools as from January 2007. A total of 425 schools in Gauteng were declared 'no-fee schools'. These are the schools which fall into quintile 1 and 2 as determined by the national quintile ranking system. The per capita allocation for these learners is R775. Of the 626 quintile 3 schools in the province, a total of 462 schools opted to be declared no fee schools. These 462 applications account for an additional 333 416 learners now accessing education without parents being required to pay school fees. The per capita allocation for learners in quintile 3 is R554. The per capita allocation for quintile 4 and 5 school is R369 and R123 respectively. A top slice amount had been transferred to 77 "no-fee" schools without Section 21 functions in order to address their running costs.
- The province is now subsidising a total of 41.9 percent (including quintile 1 and 2 schools) of its learner population with free education, well exceeding the 300 000 learner target.



- Across the province 525 803 needy learners in 1 250 schools are benefitting from the National School Nutrition Programme. This is 55 803 learners more than initially anticipated due to more quintile 3 schools applying for the feeding programme, well above the target of 470 000 reached in the 2008/09 financial year. As a result of the provincial demarcation process, the department inherited 90 service providers from the North West Province and two from Mpumalanga. In order to maintain the department's high standard of operations, all service providers have been oriented on processes and procedures to ensure compliance and continuity.
  - A total of 43 326 learners in 13 districts have access to scholar transport. This programme not only responds to poverty alleviation but also to the legislative requirements making education accessible to all.
  - With regards to ABET, the department focused largely on centre effectiveness visits which were conducted in January 2008. These were followed by curriculum support visits where centres were given support where needed. Training workshops for curriculum provision were also conducted. With regards to level 4 programmes, a research study has been commissioned focusing on ABET provision within the province. The results of the study will inform strategic decisions around ABET curriculum programmes to address the needs of communities served by the province.
  - National Norms and Standards for Funding in Adult Learning Centres (NNSF-ALCs) will be implemented in 25 centres as a pilot project in 2009. These centres have been identified and allocated funding for non-personnel items like LTSM, maintenance and services. Each centre has been allocated an additional amount of R50 000 for priority programmes such as Numeracy, Literacy and Basic Skills. Centres have undergone a process of certification.
  - The ABET Strategy, which aims to reorganise the sector in line with the ABET Act, is in place and being implemented.
  - With regard to the roll-out of Education White Paper 6 on Inclusion, the department planned to orient four identified pilot districts on Screening, Identification, Assessment and Support (SIAS) of additional learning needs.
  - To further strengthen special schools, a draft catalogue for assistive devices and LTSM in special schools was developed.
  - In terms of FET, a provincial quality assurance system has been developed and is being implemented. A provincial turn-around strategy is currently being implemented by colleges with the aim of improving learner performance. Phase six monitoring was conducted in all eight FET Colleges to assess their readiness to implement level three programmes, and their preparations for implementing level 4 in 2009.
  - With regards to the recapitalisation programme at FET colleges, a total of 1 272 college staff have been trained for the delivery of national curriculum, vocational, programmes. Eleven college administration systems were upgraded; 15 Local Area Networks (LAN) and Wide Area Networks (WAN) were installed at college sites; 28 workshops were upgraded, 20 offices, 14 laboratories, twelve hospitality kitchens and 190 classrooms were upgraded. A total of 19 college sites were upgraded, and a total of twelve new classrooms, 18 new workshops and four new offices were built. Modern equipment was installed in 33 workshops, 49 classrooms and 16 offices.
- The *Ithutele Tiro* project was implemented by the Automotive Industry Development Centre (AIDC), the City of Johannesburg's Business Process Outsourcing (BPO), GDE's Gauteng-OnLine and Gautrain. This is a skills development training project aimed at integrating 8 100 unemployed youth over three years into the local labour market with the view to coherently redressing apartheid's legacies of unemployment, poverty and social exclusion, particularly among young people. To date, 5 100 learners have been and are being trained through the project.
- Skills development is one of the major challenges in our province. In an attempt to address it, learnerships and internships were introduced and the Premier has set the target for implementation by the provincial government at 9.5 percent of public servants in 2009/10. With the exclusion of educators, provincial departments should implement 7 200 learnerships and interns in the province to meet the 9.5 percent target. To date, a target of 4 percent has been achieved. In total 2 721 interns and learners have been placed in the province, of whom 1 405 are women and ten are people with disabilities.

- Promoting the concept of Schools for Focused Learning to redress past imbalances in areas such as Mathematics, Science and Technology is another achievement. The implementation of the City of Johannesburg's Mathematics and Science Project in ten schools began in 2008 and progress was reported by JET Education Services quarterly and annually.
- With regards to the Dinaledi Schools known as the Mathematics, Science and Technology Education Strategy (MST) was launched in 2001 nationally in 102 schools dedicated to Mathematics and Science and the project was called Dinaledi. In 2007, Gauteng Head of Department approved the increase to 101 Dinaledi schools in the province and the norms and standards for the schools have been developed, with training in Mathematics and Science provided by the department. The trainers will train teachers in Dinaledi schools, focusing on content and contextual knowledge within a methodological context and on classroom support, in the context of a modular training programme. The Pilot Incentive Scheme Programme for Mathematics and Science educators in the Dinaledi Schools has been initiated. Common examinations for Grades 10 and 11 in Mathematics and Science were set, printed, and delivered to the district offices who will in turn deliver them to the schools.
- Sci-Bono is the largest science centre in Southern Africa, a partnership between the Department and the private sector in Newtown, Johannesburg. The Centre offers a collection of interactive science, mathematics, engineering and technology exhibits as well as teaching and conference facilities. Although it is a public facility, Sci-Bono's main target group is school learners and teachers.
- A total of seven teams from the First Lego League (FLL) schools participated in the Gauteng provincial championships on 24 and 25 October 2008. The first FLL challenge was in 2008 and the participants were FET schools in Gauteng and one team, The Tech Masters, from Jubilant Technical Secondary which managed to secure a place in the national championships held on 6 November 2008 at the Sci-Bono Science Discovery Centre. The same seven teams that participated in the Gauteng Championships will be targeted again in 2009 for participation in FLL, with three new schools.
- The department developed an Accelerated Language and Literacy and Communication Programme (APLLC), which seeks to equip teachers with the skills to accelerate learners' literacy and language skills. The programme is being delivered by the department in partnership with the READ Educational Trust and JET Education Services. In the foundation phase, the monitoring of the APLLC is conducted by literacy facilitators in the districts, and, once the training of teachers has taken place, by literacy coordinators. The intention is to offer support and encouragement to teachers as they implement what has been learnt during the workshops. With regards to Grade R, a funding proposal has been developed and was presented by the READ Educational Trust in November 2008. Planning sessions with the service provider were held and the first training dates for the practitioners will be in February 2009.
- The Literacy Resource File, which focuses on unpacking the Learning Outcomes and Assessment Standards, is being used as a springboard for the development of Grade R training materials. The training will target 300 Grade R practitioners and 60 officials from all 15 districts. An audit of available resources will be conducted by the READ Educational Trust before initial training takes place.
- With regards to the Intersen phase, monitoring sessions are continuing; the number of teachers that have been trained is not yet clear because training is ongoing. The Literacy Month Celebration takes place at school level every September. The major focus is on learners telling their own stories through writing. The school celebrations culminate in district celebrations which take place at cluster level. The celebration gained momentum this year, with twelve out of 15 districts participating. The stories written by learners as part of the celebration are published by the provincial office and fed back to schools as reading materials.
- To enhance learner performance in English second language, learners in the FET band - Grades 10 to 12 - literature study guides for educators in quintile 1, 2 and 3 schools have been distributed to districts.
- In terms of English Second Additional Language, current Grade 12 set works that were formerly prescribed in the Report 550 (Senior Certificate) syllabus will continue to be examined in the 2008 National Senior Certificate (NSC) examinations. This gave rise to the need to provide resources for the NCS implementing grades, Grades 10 and 11, while servicing the Nated 550 syllabus. Literary set works for all FET grades were procured for the targeted quintile 1, 2 and 3 schools through the special national priorities grant.

- The Global City Region Academy (GCRA) in collaboration with the department and Sci-Bono will drive a campaign involving a series of activities and events that focus on high school learners and the general public. These will include career exhibitions and a GCRA strategy marketing at Sci-Bono, and other FET colleges in rotation.
- The Educational Training and Development Practices - Sector Education and Training Authority (ETDP-SETA) have offered 50 bursaries to unemployed youth in Gauteng. This has been done in partnership with the Office of the Premier. The first 25 learners will be identified amongst those that are already in HEIs and the other 25 will come from the Gauteng Shared Service Centre (GSSC) database. The bursary will fund the following courses: Disaster Management, Health Sciences, Financial Management, Urban and Rural Development, Engineering and Mathematics, Science and Technology. The ETDP-SETA is funding an additional 50 learners through HEIs for the educator qualifications. This brings the total number of students funded by the ETDP-SETA in the province to 100.
- The department received written requests for training 1 975 School Governing Body (SGB) members in 14 districts. This training was finalised in August 2008. Training was particularly targeted at all Ordinary Public Secondary Schools that performed below 30 percent in the 2007 Grade 12 exams. The process required that a baseline assessment be conducted prior to the intervention to determine the level of functionality of the SGBs. The tool was developed by the Matthew Goniwe School of Leadership and Governance. A meeting with various SGB formations was held on 11 November 2008 to address the issue of the 2009 SGB elections. Preparations for the SGB elections in 2009 are at an advanced stage. In preparation for the elections, the department is involved in amending the election circular as well as aligning the provincial regulations with the South African Schools Act. The objective of the undertaking is to ensure that all inconsistencies in regulations and policy compliance are eliminated. This will assist the entrenchment of democratic processes and procedures in schools, and promote the participation by parents and help them to develop a democratic "voice".
- Of the 23 schools being constructed before 2006, 19 were taken over for occupation in previous financial years. Three schools are still under construction, namely JB Marks, Pretoria Inner City and Isipho Sethu. The new schools commenced in 2006 consist of 29 Independent Development Trust (IDT) schools, 16 turn-key schools and five of the original eight alternative schools. Twenty-one of the fifty schools have already been taken over for occupation i.e. two turn-key schools, 14 IDT schools and all the alternative schools. These projects remain on the programme until all work has been completed and final accounts have been settled. It is anticipated that 18 schools will be ready for occupation in January 2009 and a further seven are expected to be completed before the end of the 2008/09 financial year. Of the schools that commenced construction in 2008, the department of Transport, Roads and Public Works (DPTRW) is the implementing agency for ten. Construction of ten of these schools started during the current financial year, a further eight will commence in the 2009/10 financial year, and the remaining seven in the 2010/11 financial year.

### 3. OUTLOOK FOR THE 2009/10 FINANCIAL YEAR

The fundamental priority and focus for the department over the 2009 MTEF is increasing the quality of learning and teaching in all schools. The department will strive to achieve this objective through various initiatives and programmes.

Over the last few years, a number of national and international studies have been conducted to measure the quality of learning and the level of learner attainment. The results have shown that nationally we are performing poorly in comparison to other countries of the region despite higher or similar expenditure in education. Some of the factors affecting performance include the non-utilisation of mother tongue instruction, class size, teacher competence, quality of LTSM, and the quality of school infrastructure. In order to address the challenge of quality of learning and teaching a number of approaches have been identified and will be intensified over the next three years.

Firstly, the department will need to improve resourcing levels by making better choices on the quality of educational inputs into the system. A key consideration in improving learning in poor communities is urgently addressing growing class sizes in schools. Class sizes in most schools have exceeded the policy norms set nationally. This is a result of the increased growth of the last five years due to migration.



Secondly, the department has to ensure that schools perform. Despite increased resourcing levels and investments in SGB and School Management Team (SMT) development activities, the department has not fully managed to get schools in poor communities to work effectively. In this regard the department will have to focus on reinforcing SGBs, Representative Council of Learners (RCLs) and SMTs. A key focus should be on leadership skills and capacity building programmes that develop the key stakeholders from the perspective of managing learning through the effective governance and management of a school.

In order to ensure that schools function effectively, the department will need to recognise the districts as key structures in the education delivery system and ensure that the services from districts are effective and directed. The department will define and transform districts as levers of sustainable educational change. This will include spelling out clearly the parameters of the work delegated to districts, with a clear performance management system and clarity on the roles of institutional development, support officials (IDSOs) and curriculum personnel.

Key to the districts' work is intervention in poorly performing schools. Such schools are not achieving the expected levels of performance despite increased levels of resources and access to intervention programmes. Clear district interventions will address systemic problems affecting schools as well dealing with school-specific barriers to quality performance.

Thirdly, the department will embark on the following two key strategies:

- The first strategy is to implement a province-wide literacy and numeracy programme focusing on the improvement of basic writing, reading and arithmetic. This will include the promotion of the use of mother tongue instruction as failure to do this, is the single largest contributor to poor learner performance throughout the entire school sector. The department will also focus on the quality and competence of teachers in the foundation phase and review all textbooks and learning support materials utilised in this phase. The department will also ensure reduction of class sizes in the foundation phase in order to increase the teacher-learner contact time.
- The second strategy will address the quality of learning in all the grades in languages, mathematics, science, technology as well as the economic and management sciences. The department has developed a multi-pronged strategy to turn around the quality of learning by focusing on performance assessment, curriculum support to teachers and curriculum policy compliance.

The department will review the quality improvement intervention programmes focusing on Grade 12 and will expand the programme to incorporate learners at risk in Grades 10 and 11. This is aimed at improving the performance of learners in the FET schooling phase in order to increase the number of learners leaving the schools with a school certificate, thus being immediately employable or able to access further and higher education. The department will also identify factors influencing support programmes to schools and learners at district level. The department will review the available resources at districts, factors inhibiting effective access to schools for on-site support, the skills and competencies of curriculum facilitators and coordination and support from schools support personnel.

Fourthly, the department has begun reviewing the teacher development programme and is finalising the identification of specific training needs for each subject across all schools. This will focus on pre-service training and initial teacher recruitment, in-service training and on-going professional development of teachers. Key to all of these activities is the reinforcing of the Integrated Quality Management System (IQMS) as the basis for teacher development.

Many school improvement projects attempt to cover a wide range of areas instead of making focused interventions. The approach and content choices in this case are informed by principles identified as pertinent to the process of school transformation. Six principles were adopted as the parameters for the design of the interventions:

- Provision of clearly defined operational frameworks in all areas of intervention;
- Improvement of accountability by setting up monitoring practices;
- School support;
- Teacher re-skilling in the areas of literacy and numeracy;
- Community involvement; and
- Resourcing.

Each of the principles outlined above feeds into the core principle of school support to focus all interventions on the overall objective of improving teaching and learning. Support to poor learners is critical and paramount. Education is crucial in escaping the poverty trap. As part of the provincial government's Bana Pele ("Children

First") programme, targeted at the poorest and most vulnerable children, the department has implemented various mechanisms to ensure that these children are able to access quality education, school nutrition, scholar transport and free schooling.

These strategies focus on the quality of learning and teaching as well as on responding to the skills development gap in support of the growth and development strategy. The strategy outlined above also responds to the GCR in that the department will align itself to local economic development targets through the FET colleges.

- The department will ensure that key interventions and priorities of the five-year plan will be implemented through aiming at the following targets: Increased investment in our youngest citizens through improved ECD services:
  - Facilitating the provincial childhood development strategy;
  - Increasing enrolments in Grade R (increase the number of sites by 300), and
  - Developing and implementing a pre-Grade R strategy.
- Creating a learning environment that is conducive to effective learning and teaching:
  - Getting schools to work;
  - Getting learning right – sustained growth in learner attainment; and
  - Developing teachers to support the curriculum – by increasing support from district level and by expanding in-service training of educators.
- Building the skills of our young people through strengthening FET:
  - Reviewing the curriculum offering in FET colleges and aligning it to provincial growth and HR strategies;
  - Increasing access and performance in key study and career areas in line with the provincial HR strategy;
  - Striving to recapitalise FET colleges in line with provincial growth and HR strategies;
  - Increasing learnerships facilitated by FET colleges by 10 percent annually;
  - Facilitating the formulation and implementation of the provincial learnership framework; and
  - Improving quality assurance at FET colleges.
- Building the skills of our young people through promotion of learnerships – focusing on out-of-school youth and the unemployed:
  - Reorganising the ABET sector in line with the ABET Act;
  - Introducing basic literacy programmes; and
  - Reviewing the ABET programme and aligning it to vocational and technical education programmes in line with the Expanded Public Works Programme (EPWP).
- Promoting and implementing the GCRA Strategy:
  - Initiating and cooperating with higher education institutions focussing on the following;
  - Finalising and implementing the Provincial Human Resources Strategy;
  - Linking industry, higher education and research institutions, skills bodies and all spheres of government to ensure that skills supply and demand are matched; and
  - Monitoring the realisation of the Plan.

## 4. RECEIPTS AND FINANCING

### 4.1 Summary of receipts

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

- Infrastructure grant – 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; and
- National School Nutrition Programme – to improve the nutrition status of children, specifically to enhance active learning capacity.

TABLE 1: SUMMARY OF RECEIPTS: EDUCATION

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Equitable share	10 536 634	12 069 928	14 205 213	16 065 982	16 077 215	16 065 982	18 452 598	20 163 035	22 137 446
Conditional grants	252 659	389 031	440 424	563 100	600 499	563 100	534 455	781 684	1 009 706
<b>Total receipts</b>	<b>10 789 293</b>	<b>12 458 959</b>	<b>14 645 637</b>	<b>16 629 082</b>	<b>16 677 714</b>	<b>16 629 082</b>	<b>18 987 053</b>	<b>20 944 719</b>	<b>23 147 152</b>

The departmental revenue is sourced from the equitable share and conditional grants. The equitable share increases from R16.1 billion in 2008/09 to R22.1 billion in 2011/12. The department's total receipts are expected to increase from R10.8 billion in the 2005/06 financial year to R23.1 billion in 2011/12 because of additional funding made available to the department for the implementation of the following national and provincial priorities:

- Expansion of the school nutrition programme;
- Expansion of the provision of learner educator support material;
- Increase in enrolment in specialised schools;
- Implementation of the 'no-fee schools' policy;
- Improvement of public school infrastructure;
- Additional funding for personnel salary adjustments; and
- Establishment and operationalisation of the Global City Region Academy.

The conditional grants allocated to the department are utilised to fund construction and maintenance of provincial infrastructure, grants to promote HIV/AIDS and life skills education in primary and secondary schools and the National School Nutrition Programme to improve the nutrition status of children, and specifically to enhance active learning capacity.

The conditional grant allocation has been 3 percent of the total budget since the 2006/07 financial year. The conditional grant allocation reduces from R563 million in the 2008/09 main budget to R534 million in 2009/10. This is because the FET grant has been phased into the equitable share with effect from the 2009/10 fiscal year.

## 4.2 Departmental receipts collection

TABLE 2: DEPARTMENTAL RECEIPTS: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
<b>Tax receipts</b>									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	7 664	8 906	10 752	11 429	11 429	11 429	11 773	12 000	12 540
Transfers received	1	3							
Fines, penalties and forfeits	82	51	1						
Interest, dividends and rent on land	2 820	1 070	1 705		637	1 020			
Sales of capital assets	2 808	2 755	1 628						
Financial transactions in assets and liabilities	9 250	9 626	19 674	4 937	8 009	12 341	5 085	5 500	5 748
<b>Total departmental receipts</b>	<b>22 625</b>	<b>22 411</b>	<b>33 760</b>	<b>16 366</b>	<b>20 075</b>	<b>24 790</b>	<b>16 858</b>	<b>17 500</b>	<b>18 288</b>

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 re-marking and re-checking 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 departmental collection for the 2007/08 financial year was R33.8 million which was 49.2 percent more than the R22.6 collected for the 2005/06. There was an average annual nominal decline of 26.6 percent from R33.8 million in 2007/08 to the expected collection of R24.8 million in 2008/09. The revised estimates for the current financial year increased against the main appropriation due to the previous year's collection recovered. Over the MTEF the projections are revised downwards by 3.8 percent from R16.4 million in 2008/09 to R18.3 million in 2011/12: this is due to the administration costs adhered to and stale and cancelled cheques from departmental employees as well as the phasing out of collection on interest dividends and rent on land over the MTEF.

## 5. PAYMENT SUMMARY

### 5.1 Key assumptions

The guidelines on personnel budgeting for the 2009 MTEF period were based on the 2008 Wage Agreement (Resolution 1 of 2007), negotiated in the Public Service Coordination Bargaining Council (PSCBC). The annual salary adjustment, as per agreement, takes into account the projected CPIX inflation plus 1 percent for the period 1 April 2008 to 31 March 2009.

The following key assumptions were taken into account when determining the personnel budgets for the new MTEF:

- Number of staff and possible changes over the MTEF;
- Basic salary costs including ICS adjustments from 1 July and January each year;
- Salary increases for people with scarce skills;
- Grades and level of each staff member;
- Increased take up of benefits such as medical aid, homeowners allowance, etc.
- Contract employees, overtime pay, merit bonuses;
- Pension fund contributions, thirteenth cheque and overtime all linked to the basic salary cost (increases at the same rate);
- Medical aid contributions which normally increase more rapidly than inflation;
- Homeowners allowance which changes with the interest rate; and
- Skills development.

The department has also included the following key assumptions when determining the budget for 2009/10 MTEF in order to meet the goals of improving the quality of learning:

- LTSM for learners in Grades 10 to 12;
- Infrastructure development – the building of new schools and additional classrooms to meet the demands of rapid urbanisation taking place in Gauteng;
- No-school fee policy for quintile 1 to 3 schools;
- School Nutrition Policy; and
- Curriculum development and support.

### 5.2 Programme summary

TABLE 3: SUMMARY OF PAYMENTS AND ESTIMATES: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
1. Administration	680 813	786 187	1 109 387	1 084 460	1 075 978	1 334 954	1 242 925	1 299 449	1 344 926
2. Public Ordinary School Education	8 253 401	9 058 641	10 907 797	13 185 378	13 187 492	13 291 055	14 731 914	15 904 722	17 390 492
3. Independent School Subsidies	159 801	204 852	208 404	256 461	256 461	256 461	282 461	298 600	316 600
4. Education In Specialised Schools	590 053	636 974	703 500	822 411	822 411	909 827	947 596	1 127 871	1 316 379

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
5. Further Education and Training	327 132	443 295	534 442	687 182	687 182	687 182	751 444	784 283	822 017
6. Adult Basic Education and Training	157 845	168 062	178 937	254 602	254 602	254 602	307 824	321 963	340 510
7. Early Childhood Development	41 507	35 706	43 439	214 571	214 571	214 571	309 146	555 077	636 977
8. Auxiliary and Associated Services	195 818	288 979	143 462	124 017	179 017	179 017	413 743	652 754	979 251
<b>Total payments and estimates</b>	<b>10 406 370</b>	<b>11 622 696</b>	<b>13 829 368</b>	<b>16 629 082</b>	<b>16 677 714</b>	<b>17 127 669</b>	<b>18 987 053</b>	<b>20 944 719</b>	<b>23 147 152</b>

### 5.3 Summary of economic classification

TABLE 4: SUMMARY OF ECONOMIC CLASSIFICATION: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
<b>Current payments</b>	<b>9 166 573</b>	<b>10 018 471</b>	<b>11 795 836</b>	<b>14 212 035</b>	<b>14 507 483</b>	<b>14 914 167</b>	<b>16 571 764</b>	<b>18 293 350</b>	<b>20 259 942</b>
Compensation of employees	8 270 713	8 958 365	10 525 093	12 315 991	12 330 491	12 768 410	13 859 183	14 726 806	16 094 743
Goods and services	894 981	1 052 541	1 268 869	1 896 044	2 176 992	2 145 732	2 712 581	3 566 544	4 165 199
Interest and rent on land	110	83	9			25			
Financial transactions in assets and liabilities	769	7 482	1 865						
<b>Transfers and subsidies to:</b>	<b>719 236</b>	<b>856 333</b>	<b>1 513 562</b>	<b>1 781 487</b>	<b>1 560 822</b>	<b>1 603 830</b>	<b>1 672 438</b>	<b>1 777 700</b>	<b>1 885 647</b>
Provinces and municipalities	28 422	7 300	(4)			1 377			
Departmental agencies and accounts	65	136	1 002						
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	669 399	825 251	1 486 575	1 756 826	1 536 161	1 567 023	1 640 461	1 743 739	1 848 539
Households	21 350	23 646	25 989	24 661	24 661	35 430	31 977	33 961	37 108
<b>Payments for capital assets</b>	<b>520 561</b>	<b>747 892</b>	<b>519 970</b>	<b>635 560</b>	<b>609 409</b>	<b>609 672</b>	<b>742 851</b>	<b>873 669</b>	<b>1 001 563</b>



R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Buildings and other fixed structures	370 069	617 741	470 553	607 560	580 846	580 848	712 851	841 669	967 363
Machinery and equipment	137 168	101 783	43 733	28 000	28 563	28 824	30 000	32 000	34 200
Cultivated assets	3 214		200						
Software and other intangible assets		15 428	4						
Land and subsoil assets	10 110	12 940	5 480						
<b>Total economic classification</b>	<b>10 406 370</b>	<b>11 622 696</b>	<b>13 829 368</b>	<b>16 629 082</b>	<b>16 677 714</b>	<b>17 127 669</b>	<b>18 987 053</b>	<b>20 944 719</b>	<b>23 147 152</b>

In the 2008/09 financial year the total budget was adjusted upwards by 0.3 percent mainly due to the increase to LTSM and to the National School Nutrition grant which was allocated to programme 2: Public Ordinary Schools Education.

The budget increase from 2008/09 adjusted to 2009/10 is 13.8 percent and is a result of the improvements of conditions of service for specific classes of educators implemented by the department. The notable increases are in programmes 2 and 8. The increases are mostly as a result of prioritising the sectors' concern with improving the quality of learning, the expansion in Grade R, ABET and FET. The significant increase of 234 percent in programme 8 from 2008/09 to 2009/10 is mainly due to funding allocated for the Gauteng City Region Academy (GCRA).

Over the MTEF the total budget increases by 11.7 percent on average and the increase is visible in Public Ordinary Schools, Education in Specialised Schools and Auxiliary and Associated Services. This increase is a result of additional allocation made to the National School Nutrition Grant, HIV/AIDS life skills education, and LTSM (Grade R-10).

In 2008/09, the total budget for the department increased by 20.2 percent from the 2007/08 financial year. The increase is visible in compensation of employees, transfers to non profit institutions and payments for capital assets.

In respect of compensation of employees, the average increase of 9.3 percent over the MTEF period is a result of 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 to meet the national educator to learner ratio of 1:40 and 1:35 in public primary and secondary schools respectively and to lower the average class sizes of public ordinary schools.

In respect of goods and services, the increase is as a result of the additional allocation made to Section 20 schools due to the "no fee" school policy and quality interventions in support of national priorities. The increase of R1.76 billion from 2008/09 to R1.85 billion in 2011/12 in transfers to non-profit institutions is mainly the result of increased subsidies to institutions for the implementation of the no-fee school policy and the incorporation of schools from cross-boundary municipalities.

## 5.4 Infrastructure payments

TABLE 5: SUMMARY OF INFRASTRUCTURE BUDGET BY CATEGORY

R thousand	outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
New infrastructure assets	267 038	594 573	613 873	477 500	372 762	4 15 560	535 376	560 326	606 952
<b>Existing infrastructure assets</b>	<b>288 454</b>	<b>276 106</b>	<b>157 244</b>	<b>200 794</b>	<b>326 318</b>	<b>397 077</b>	<b>219 334</b>	<b>327 813</b>	<b>409 767</b>
Maintenance and repair	82 000	131 327	56 733	46 000	35 865	49 793	46 859	51 970	55 406

R thousand	outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Upgrading and additions	113 171	77 204	42 797			194 443	145 193	85 793	136 961
Rehabilitation and refurbishment	93 283	67 575	57 714	154 794	290 453	152 841	27 282	190 050	217 400
Infrastructure transfers									
Current									
Capital									
Current infrastructure	82 000	131 327	56 733	46 000	35 865	49 793	46 859	51 970	55 406
Capital infrastructure	473 492	739 352	714 384	632 294	663 215	762 844	707 851	836 169	961 313
<b>Total</b>									
<b>Infrastructure</b>	<b>555 492</b>	<b>870 679</b>	<b>771 117</b>	<b>678 294</b>	<b>699 080</b>	<b>812 637</b>	<b>754 710</b>	<b>888 139</b>	<b>1 016 719</b>

The table above shows that the budgetary allocation for infrastructure over the 2009 MTEF amounts to R2.7 billion, of which R1.7 billion is for new infrastructure. Under existing infrastructure assets, a distinction is made between maintenance and repair, upgrading and additions, and rehabilitation and refurbishment of existing facilities, for which R154.2 million, R367.9 million and R434.7 million respectively is allocated over the 2009 MTEF.

### New school projects

As a result of existing capital commitments, a large number of projects will be carried over into 2009/10 and subsequent financial years. All the available funds for 2009/10 will be utilised to fund these projects. Construction will only commence on 12 new schools in addition to the six that started late in 2008. On the remaining seven schools construction will commence in 2010/11.

### Upgrading and additional classroom projects

Planning for 26 Grade R facilities will start in 2009/10, with construction expected to commence in 2010/11. R17 million is earmarked for the upgrading of schools for Learners with Special Educational Needs (LSEN). With regards to sanitation, 15 new toilet blocks will be constructed at ten existing schools that require ablution blocks.

### Maintenance

The immediate need to address space backlogs, which have been further increased through in-migration, has resulted in minimal attention being given to issues of maintenance of school infrastructure. With only R46.8 million allocated for maintenance and repair, only reactive or unplanned maintenance will be undertaken in the 2009/10 financial year.

## 5.5 Transfers

TABLE 6: SUMMARY OF DEPARTMENTAL TRANSFERS TO OTHER ENTITIES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Public Ordinary schools	423 102	348 864	929 292	1 046 506	824 841	1 045 506	892 424	943 635	1 009 461
Gauteng Institute of Educational Development	7 000								
Sci-Bono Discovery Centre	5 000	12 000	12 000	12 000	12 000	12 000	12 000	12 000	12 000
Mathew Goniwe School of Leadership and Governance	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000
Independent Schools	172 562	176 502	208 032	255 861	255 861	255 861	281 461	297 600	315 600
Special Schools	89 000	95 481	108 322	198 165	198 165	198 165	203 181	223 181	233 181

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
FET Colleges	33 000	139 000	195 481	224 588	224 588	224 588	226 839	241 839	251 839
University of the Witwatersrand (Examinations)	12 704	13 339	17 540	14 706	14 706	14 706	18 556	19 484	20 458
Households	21 300	22 312	25 989	24 661	24 661	24 661	31 977	33 961	37 108
Regional Services	49 999	10 347							
Grade R sites									
Other	2 900		10 908	1 000	1 000	1 000	1 000	1 000	1 000
<b>Total departmental transfers to other entities</b>	<b>821 567</b>	<b>822 845</b>	<b>1 512 564</b>	<b>1 782 487</b>	<b>1 560 822</b>	<b>1 781 487</b>	<b>1 672 438</b>	<b>1 777 700</b>	<b>1 885 647</b>

The transfers to institutions are based on statutory provision and to other NGOs are based on operational requirements linked to programmatic work plans.

The transfer of subsidies to educational institutions (schools and colleges) is based on a devolvement of powers to governing bodies and councils to manage and account for institutional finances.

In 2008/09, transfers to Public Ordinary Schools decreased by 21 percent from R1 billion to the adjusted budget of R825 million. This is mainly due to a number of schools that had been incorrectly placed as either Section 21 or Non-Section 21 schools and as a result the budget for these schools was recalculated. Furthermore, in the previous 2007/08 financial year, the budget was calculated on a projection of a 2 percent increase in enrolment. However, in 2008, there was a 0.6 percent increase in enrolment. There were also a number of schools that declined to take the offer to declare themselves "no fee" paying schools, hence the reduction in budget for Public Ordinary Schools.

Over the MTEF period total transfers to other entities increased on average by 1.9 percent and this increase is evident in transfers to independent schools and transfers to households.

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

## 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; and
- To provide an Education Management Information System in accordance with the National Education Information Policy.

#### Programme policy developments

The department will implement the following new policies/legislation in 2009/10:

- 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 assure the provision of quality education in the province, and resources will be made available to manage any possible risks that may have the potential to impact adversely on the systemic evaluation.

TABLE 7: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
1. Office of the MEC	2 312	2 830	3 750	2 685	2 685	3 409	7 625	7 831	8 048
2. Corporate Service	403 777	478 039	718 676	579 041	581 541	787 849	721 395	773 288	803 722
3. Education Management	260 339	285 407	337 539	400 929	398 429	487 373	310 570	314 949	329 775
4. Human Resource Development	14 385	7 902	29 167	31 805	23 323	23 323	63 335	63 381	63 381
5. Education Management Information System		12 009	18 466	70 000	70 000	33 000	140 000	140 000	140 000
Special functions			1 789						
<b>Total payments and estimates</b>	<b>680 813</b>	<b>786 187</b>	<b>1 109 387</b>	<b>1 084 460</b>	<b>1 075 978</b>	<b>1 334 954</b>	<b>1 242 925</b>	<b>1 299 449</b>	<b>1 344 926</b>

TABLE 8: SUMMARY OF ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
<b>Current payments</b>	<b>650 019</b>	<b>741 984</b>	<b>1 079 642</b>	<b>1 079 460</b>	<b>1 070 415</b>	<b>1 325 536</b>	<b>1 230 889</b>	<b>1 287 302</b>	<b>1 332 668</b>
Compensation of employees	469 215	514 582	777 069	745 845	745 845	1 001 262	832 084	877 401	922 549
Goods and services	179 925	219 837	300 707	333 615	324 570	324 249	398 805	409 901	410 119
Interest and rent on land	110	83	1			25			
Financial transactions in assets and liabilities	769	7 482	1 865						
<b>Transfers and subsidies to:</b>	<b>4 090</b>	<b>2 606</b>	<b>1 952</b>			<b>3 592</b>	<b>2 036</b>	<b>2 147</b>	<b>2 258</b>
Provinces and municipalities	1 837	792	13			4			
Departmental agencies and accounts	65	136	382						

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	75	500							
Households	2 113	1 178	1 557			3 588	2 036	2 147	2 258
<b>Payments for capital assets</b>	<b>26 704</b>	<b>41 597</b>	<b>27 793</b>	<b>5 000</b>	<b>5 563</b>	<b>5 826</b>	<b>10 000</b>	<b>10 000</b>	<b>10 000</b>
Buildings and other fixed structures	6 391	9 393	8 422			2			
Machinery and equipment	17 099	23 724	19 171	5 000	5 563	5 824	10 000	10 000	10 000
Cultivated assets	3 214		200						
Software and other intangible assets		8 480							
Land and subsoil assets									
<b>Total economic classification</b>	<b>680 813</b>	<b>786 187</b>	<b>1 109 387</b>	<b>1 084 460</b>	<b>1 075 978</b>	<b>1 334 954</b>	<b>1 242 925</b>	<b>1 299 449</b>	<b>1 344 926</b>

In 2008/09, the total budget for the programme was adjusted downwards by 0.8 percent due to suspension of funds to GSSC for the Employees Wellness Programme (EWP).

On average the budget has increased by 7.4 percent over the MTEF period. The increase is evident in the Education Management Information System (EMIS), Human Resource Development and Office of the MEC. The allocation for the Education Management Information System has increased from R70 million to R140 million in 2008/09 and 2009/10 respectively, and the allocation to the Office of the MEC increased from R2.7 million in 2008/09 to R7.6 million in the 2009/10 financial year. The increase is a result of adjustments made for administrative services to support schools and is in line with national priorities. The workplace HIV/AIDS budget has also been incorporated into the appropriation budget of this programme.

Personnel costs increased by 11.5 percent from R746 million in 2008/09 to R832 million in the 2009/10 budget. This is mainly due to provision made for improvements in the conditions of service of employees. The average increase in personnel costs is 7.3 percent over the 2009 MTEF period. The increase of 19.5 percent in goods and services from the 2008/09 to 2009/10 financial year is mainly attributable to the reorganisation of districts and information systems and for workplace HIV/AIDS costs. The annual average increase in goods and services is 7.1 percent over the 2009 MTEF period.

## KEY OUTPUTS AND SERVICE DELIVERY MEASURES

These performance measures are detailed in the annual report and the annual performance plan. The projected figure shows the degree to meet the performance target and the extent towards improving service delivery.

### PROGRAMME 1: ADMINISTRATION

Programme/Sub-programme/Performance measures	2008/09	Estimated Annual Targets		
	Estimated Outcome	2009/10	2010/11	2011/12
Number of schools that are using SA-SAMS to provide data to the national learner tracking system in reporting period	1 628	1950	2 100	2 100



Programme/Sub-programme/Performance measures	2008/09	Estimated Annual Targets		
	Estimated Outcome	2009/10	2010/11	2011/12
Number of schools fully trained in the core registration modules in the School Administration and Management System in reporting period (School Information, Learner Information and Educator Information)	1 197	1 955	2 190	2 559
Number of schools that can be contacted electronically (e-mail) by the Department	1 197	1 642	1 798	1 969
Percentage of office based women in Senior Management Service	35%	43%	50%	50%
Percentage of women school principals	34%	33%	34%	36%
Percentage of current expenditure going towards non-personnel items in Schools	22%	18%	20%	21%

Note: A number of these performance measures are new and redefined at National level and it is therefore not possible to provide targets for them.

## 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 Grades 1 to 7;
- To provide specific public secondary ordinary schools with resources required for 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 the NCS 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 based on the 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; and
- To implement a provincial curriculum redress policy.

### Policy developments

During 2009/10, the department will implement the following new policies/legislation:

- No-fee school policy, extending it to Quintile 3;
- 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 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, the department will need resources to ensure that equipment is available to all public schools
- In order to implement a scholar transport policy, resources and planning will be required; and
- White Paper 5 and the provincial Early Childhood Development Policy require that Grade R be incrementally introduced and an ECD Agency be established.

The department will focus on the following targets and interventions to ensure that the goals set are met:

- Expansion of the provision of the school nutrition programme;
- Expansion of the provision of learner educator support material;
- Improve learning in poor communities to urgently address the growing class sizes in schools;
- No school fee policy for quintile 1 to 3 schools;
- Leadership skills and capacity building programmes for managing learning through the effective governance and management of schools;
- Recognition of the districts as key structures in the education delivery system and the need to ensure that the services from districts are effective and directed, in order to ensure that schools function effectively. The department needs to define and transform districts as levers of sustainable educational change;
- Implementation of a province-wide literacy and numeracy programme focusing on the improvement of basic writing, reading and arithmetic. This will include the promotion of use of mother tongue instruction, as non-mother tongue instruction is the single largest contributor to poor learner performance throughout the entire school sector;
- Focus on the quality and competence of teachers in the foundation phase and review of all textbooks and learning support materials utilised in this phase; and
- Focus on the quality of learning in all the other grades and in languages, maths, science, technology and the economic and management sciences.

TABLE 9: SUMMARY OF PAYMENTS AND ESTIMATES: PUBLIC ORDINARY SCHOOL EDUCATION

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
1. Public Primary Schools	4 581 033	5 036 694	5 926 633	7 290 202	7 248 457	7 390 123	7 925 771	8 487 085	9 153 878
2. Public Secondary Schools	3 114 759	3 625 434	4 330 521	4 944 796	4 951 256	4 951 256	5 498 059	5 906 040	6 504 134
3. Professional Services	89 195	127 784	193 203	362 791	362 791	362 791	597 521	571 846	645 055
4. Human Resource Development	7 505	37 538	160 181	168 909	168 909	130 806	148 372	145 399	145 546
5. In-School Sport and Culture	18 915	16 578	17 517	22 736	22 736	22 736	27 736	32 736	32 736
6. Conditional Grants	441 994	214 613	279 742	395 944	433 343	433 343	534 455	761 616	909 143
<b>Total payments and estimates</b>	<b>8 253 401</b>	<b>9 058 641</b>	<b>10 907 797</b>	<b>13 185 378</b>	<b>13 187 492</b>	<b>13 291 055</b>	<b>14 731 914</b>	<b>15 904 722</b>	<b>17 390 492</b>

TABLE 10: SUMMARY OF ECONOMIC CLASSIFICATION: PUBLIC ORDINARY SCHOOL EDUCATION

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
<b>Current payments</b>	<b>7 443 384</b>	<b>8 044 765</b>	<b>9 450 068</b>	<b>11 470 443</b>	<b>11 722 436</b>	<b>11 788 645</b>	<b>13 075 390</b>	<b>14 089 457</b>	<b>15 460 166</b>
Compensation of employees	6 815 195	7 396 290	8 594 800	10 227 943	10 227 943	10 322 960	11 456 747	12 193 255	13 311 022
Goods and services	628 189	648 475	855 260	1 242 500	1 494 493	1 465 685	1 618 643	1 896 202	2 149 144
Interest and rent on land			8						

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Financial transactions in assets and liabilities									
<b>Transfers and subsidies to:</b>	<b>420 490</b>	<b>398 142</b>	<b>978 045</b>	<b>1 084 375</b>	<b>863 710</b>	<b>901 064</b>	<b>938 673</b>	<b>991 664</b>	<b>1 060 266</b>
Provinces and municipalities	23 408	5 727	(17)			1 373			
Departmental agencies and accounts			533						
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	380 063	373 226	956 216	1 063 506	842 841	871 649	910 424	961 635	1 027 461
Households	17 019	19 189	21 313	20 869	20 869	28 042	28 249	30 029	32 805
<b>Payments for capital assets</b>	<b>389 527</b>	<b>615 734</b>	<b>479 684</b>	<b>630 560</b>	<b>601 346</b>	<b>601 346</b>	<b>717 851</b>	<b>823 601</b>	<b>870 060</b>
Buildings and other fixed structures	361 789	581 997	460 825	607 560	578 346	578 346	697 851	801 601	845 860
Machinery and equipment	17 628	20 797	13 379	23 000	23 000	23 000	20 000	22 000	24 200
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets	10 110	12 940	5 480						
<b>Total economic classification</b>	<b>8 253 401</b>	<b>9 058 641</b>	<b>10 907 797</b>	<b>13 185 378</b>	<b>13 187 492</b>	<b>13 291 055</b>	<b>14 731 914</b>	<b>15 904 722</b>	<b>17 390 492</b>

In the 2008/09 financial year, the total budget for the programme was slightly adjusted upwards mainly due to the additional budget that was allocated to National School Nutrition Grant in sub-programme 6: Conditional Grants.

The increase of 11.7 percent on the 2009/10 budget from the 2008/09 financial year is mainly the result of increased allocations to "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 programme increase over the 2009 MTEF period is 9.7 percent.

In the 2008/09 financial year, the budget for non-profit institutions went down by 20.7 percent due to the number of "no fee" schools that had less than the anticipated learner rates, hence the funds could not be transferred.

The 2009/10 personnel increase amounts to 12 percent from the 2008/09 financial year. This is mainly due to improvements in the conditions of service of employees. The average increase in personnel is 9.2 percent over the 2009/10 MTEF period. The increase of 30.3 percent in goods and services from the 2008/09 main budget to the 2009/10 financial year is mainly the 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 20 percent over the 2009 MTEF period.

### KEY OUTPUTS AND SERVICE DELIVERY MEASURES

These performance measures are detailed in the annual report and the annual performance plan. The projected figure shows the degree to meet the performance target and the extent towards improving service delivery.

### PROGRAMME 2: PUBLIC ORDINARY SCHOOL

Programme/Sub-programme/Performance measures	2008/09	Estimated Annual Targets		
	Estimated Outcome	2009/10	2010/11	2011/12
Number of learners benefiting from the school nutrition programme	441 221	550 739	570 000	600 000
Number of learners in public ordinary schools with special needs	3 424	3 595	3 775	3 964
Number of full service schools in the province	4	4	4	4
Total public budget allocation for scheduled maintenance as a percentage of the value of school infrastructure	4%	6.45%	9.62%	22.43%
Number of primary public ordinary schools with an average of more than 40 learners per class unit	628	580	551	523
Number of secondary public ordinary schools with an average of more than 35 learners per class unit	433	350	332	316
Number of public ordinary schools with all LTSMs and other required materials delivered by day one of the school year as ordered	1 989	2 016	2 020	2 032
Percentage of learners in Grade 3 attaining acceptable outcomes in Numeracy	42	50	52	55
Percentage of learners in Grade 3 attaining acceptable outcomes in Literacy	38	40	45	50
Percentage of learners in Grade 6 attaining acceptable outcomes in Language	*	50	52	55
Percentage of learners in Grade 6 attaining acceptable outcomes in Mathematics	*	40	45	50
Percentage of learners who register for Mathematics in Grade 12	52%	55%	57%	60%
Percentage of girl learners who register for Mathematics in Grade 12	53%	54%	55%	55%
Percentage of girl learners who register for Physical Science in Grade 12	51%	52%	53%	53%
The performance ratio of the 20% poorest learners in quintile 1 schools versus least poor 20% learners in quintile 5 schools in respect of the Grade 12 pass Rate	68%	70%	72%	74%
Grade 12 Pass rate	75.6%	80%	82%	85%
Pass rate in Grade 12 for Mathematics	54%	49.24%	49.73%	50.23%
Pass rate in Grade 12 for Physical Science	64%	54%	54%	55%
Number of learners that are benefiting from transport subsidies	43 200	43 200	43 200	43 200
Number of learners benefiting from no fee school policy	710 002	830 543	860 058	868 659

Note: A number of these performance measures are new and redefined at National level and it is therefore not possible to provide targets for them.

\* Awaiting the data from the Department of Education (DoE – National)

### PROGRAMME 3: INDEPENDENT SCHOOL SUBSIDIES

#### 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 as well as the process and conditions for accessing subsidies have been determined in the framework.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
1. Primary Phase		106 974	73 975	99 100	99 100	99 100	111 500	121 600	129 600
2. Secondary Phase	159 467	97 771	134 243	157 361	157 361	157 361	170 961	177 000	187 000
3. Professional Services	334	107	186						
<b>Total payments and estimates</b>	<b>159 801</b>	<b>204 852</b>	<b>208 404</b>	<b>256 461</b>	<b>256 461</b>	<b>256 461</b>	<b>282 461</b>	<b>298 600</b>	<b>316 600</b>

TABLE 12: SUMMARY OF ECONOMIC CLASSIFICATION: INDEPENDENT SCHOOL SUBSIDIES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
<b>Current payments</b>	<b>366</b>	<b>107</b>	<b>186</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>1 000</b>	<b>1 000</b>	<b>1 000</b>
Compensation of employees									
Goods and services	366	107	186	600	600	600	1 000	1 000	1 000
Interest and rent on land									
Financial transactions in assets and liabilities									
<b>Transfers and subsidies to:</b>	<b>159 435</b>	<b>204 745</b>	<b>208 218</b>	<b>255 861</b>	<b>255 861</b>	<b>255 861</b>	<b>281 461</b>	<b>297 600</b>	<b>315 600</b>
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	159 435	204 745	208 218	255 861	255 861	255 861	281 461	297 600	315 600
Households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									



R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification</b>	<b>159 801</b>	<b>204 852</b>	<b>208 404</b>	<b>256 461</b>	<b>256 461</b>	<b>256 461</b>	<b>282 461</b>	<b>298 600</b>	<b>316 600</b>

In 2009/10, subsidies to independent schools increase by 10.1 percent from the 2008/09 budget. This is directly linked to increased expenditure in programme 2 as the policy is hard-normed; i.e. the budget of independent schools is directly derived from the per capita expenditure of public ordinary schools. The average programme increase over the MTEF period is 7.3 percent.

The total subsidies to independent schools increased by R48.6 million from 2005/06 to 2007/08 financial year. Transfer payments increased from R208 million in 2007/08 to R256 million in 2008/09 financial year, an increase of 22.8 percent. Over the 2009 MTEF total subsidies to independent schools increase by an average of 7.3 percent.

### KEY OUTPUTS AND SERVICE DELIVERY MEASURES

The table below provides information with regard to service delivery measures as required by various legislative enactments. These performance measures are detailed in the annual report and the annual performance plan. The projected figure shows the degree to meet the performance target and the extent towards improving service delivery.

### PROGRAMME 3: INDEPENDENT SCHOOLS SUBSIDIES

Programme/Sub-programme/Performance measures	2008/09	Estimated Annual Targets		
	Estimated Outcome	2009/10	2010/11	2011/12
Number of funded independent schools visited for monitoring purposes	191	191	193	195
Number of learners in subsidised Independent Schools	87 641	89 000	92 200	93 500

### 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; and
- 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 2009/10, the department will be implementing the following new policy/legislation:

- White Paper 6 will require that the department begins the process of redesigning the Learners with Special Education Needs (LSEN) programme to increase access to LSEN services and to ensure that learners are correctly placed and the policy of inclusion is implemented.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
1. Special Schools	589 040	636 321	702 241	818 046	818 046	905 462	942 719	1 108 076	1 231 538
2. Professional Services	859	225	602	3 290	3 290	3 290	3 297	3 297	3 297
3. Human Resource Development	78	77	127	1 075	1 075	1 075	1 080	1 080	1 080
4. In-School Sport and Culture	16	351	530				500	500	500
5. Conditional Grants	60							14 918	79 964
<b>Total payments and estimates</b>	<b>590 053</b>	<b>636 974</b>	<b>703 500</b>	<b>822 411</b>	<b>822 411</b>	<b>909 827</b>	<b>947 596</b>	<b>1 127 871</b>	<b>1 316 379</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
<b>Current payments</b>	<b>502 859</b>	<b>541 467</b>	<b>592 779</b>	<b>621 948</b>	<b>621 948</b>	<b>709 364</b>	<b>727 723</b>	<b>867 987</b>	<b>980 249</b>
Compensation of employees	500 911	539 604	590 712	617 583	617 583	704 999	688 646	726 310	832 143
Goods and services	1 948	1 863	2 067	4 365	4 365	4 365	39 077	141 677	148 106
Interest and rent on land									
Financial transactions in assets and liabilities									
<b>Transfers and subsidies to:</b>	<b>87 194</b>	<b>95 502</b>	<b>110 644</b>	<b>200 463</b>	<b>200 463</b>	<b>200 463</b>	<b>204 873</b>	<b>224 966</b>	<b>235 226</b>
Provinces and municipalities	1 617	412							
Departmental agencies and accounts			79						
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	84 164	92 881	108 322	198 165	198 165	198 165	203 181	223 181	233 181
Households	1 413	2 209	2 243	2 298	2 298	2 298	1 692	1 785	2 045
<b>Payments for capital assets</b>		<b>5</b>	<b>77</b>				<b>15 000</b>	<b>34 918</b>	<b>100 904</b>

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Buildings and other fixed structures			73				15 000	34 918	100 904
Machinery and equipment			4						
Cultivated assets									
Software and other intangible assets		5							
Land and subsoil assets									
<b>Total economic classification</b>	<b>590 053</b>	<b>636 974</b>	<b>703 500</b>	<b>822 411</b>	<b>822 411</b>	<b>909 827</b>	<b>947 596</b>	<b>1 127 871</b>	<b>1 316 379</b>

The total budget allocation for special schools increased by 16.9 percent from 2007/08 to 2008/09 financial years.

The increase in the budget for the programme is 15.2 percent in 2009/10. The increase is due the provision made for the expected increase in learners and to support the curriculum and policy interventions in special schools. The average increase for the programme over the 2009 MTEF period is 16.9 percent.

The increase in personnel allocation amounts to 11.5 percent from the 2008/09 to the 2009/10 financial year. This is mainly due to additional funds allocated to improvements in the conditions of service of employees. The average increase in personnel is 10.5 percent over the 2009 MTEF period. The budget for goods and services has increased dramatically over the 2009 MTEF period by an average of 224 percent.

The increase is the result of teacher development and quality upliftment programmes to improve the level of learner attainment. Payments to non profit institutions increased from R198.2 in 2008/09 to R203.2 million in the 2009/10 financial year in the form of subsidies to improve the quality at school level. The average increase in transfer payments over the MTEF period is 5.5 percent. The department will provide additional support to schools by ensuring that district offices have the necessary skills and capacity to attain this goal.

#### KEY OUTPUTS AND SERVICE DELIVERY MEASURES

These performance measures are detailed in the annual report and the annual performance plan. The projected figure shows the degree to meet the performance target and the extent towards improving service delivery.

#### PROGRAMME 4: PUBLIC SPECIAL SCHOOL EDUCATION

Programme/Sub-programme/Performance measures	2008/09	Estimated Annual Targets		
	Estimated Outcome	2009/10	2010/11	2011/12
Number of children with special needs aged 6 to 15 not enrolled in educational institutions	4 991	4 900	4 800	4 700
Number of learners enrolled in Special Schools	34 331	34 900	35 200	35 300

Note: A number of these performance measures are new and redefined at National level and it is therefore not possible to provide targets for them.

#### 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 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 2009/10, the department will implement the following new policies/legislation:

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
1. Public Institutions	326 900	335 692	393 301	514 458	514 458	514 452	745 836	778 675	816 409
2. Professional Services	213	71	631	2 172	2 172	2 172	2 184	2 184	2 184
3. Human Resource Development	19	24		3 396	3 396	3 396	3 424	3 424	3 424
4. Conditional Grants		106 000	140 437	167 156	167 156	167 162			
Special Functions		1 508	73						
<b>Total payments and estimates</b>	<b>327 132</b>	<b>443 295</b>	<b>534 442</b>	<b>687 182</b>	<b>687 182</b>	<b>687 182</b>	<b>751 444</b>	<b>784 283</b>	<b>822 017</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
<b>Current payments</b>	<b>292 725</b>	<b>301 788</b>	<b>338 003</b>	<b>461 100</b>	<b>461 100</b>	<b>459 046</b>	<b>524 605</b>	<b>542 444</b>	<b>570 178</b>
Compensation of employees	290 676	299 445	336 391	455 532	455 532	455 532	508 997	536 836	564 570
Goods and services	2 049	2 343	1 612	5 568	5 568	3 514	15 608	5 608	5 608
Interest and rent on land									
Financial transactions in assets and liabilities									
<b>Transfers and subsidies to:</b>	<b>34 407</b>	<b>141 507</b>	<b>196 259</b>	<b>226 082</b>	<b>226 082</b>	<b>228 136</b>	<b>226 839</b>	<b>241 839</b>	<b>251 839</b>
Provinces and municipalities	928	228							
Departmental agencies and accounts			8						
Universities and technikons									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	32 765	140 476	195 481	224 588	224 588	226 642	226 839	241 839	251 839
Households	714	803	770	1 494	1 494	1 494			
<b>Payments for capital assets</b>			<b>180</b>						
Buildings and other fixed structures									
Machinery and equipment			180						
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification</b>	<b>327 132</b>	<b>443 295</b>	<b>534 442</b>	<b>687 182</b>	<b>687 182</b>	<b>687 182</b>	<b>751 444</b>	<b>784 283</b>	<b>822 017</b>

The total allocation for FET increased from R534.4 million to R687.1 million in 2007/08 and 2008/09 respectively.

In the 2009/10 financial year, the total allocation for the programme increased by 9.4 percent from the 2008/09 financial year due to provision made for subsidies to FET college campuses, as well as to support curriculum and policy interventions in FET Colleges. The average increase over the 2009 MTEF period is 6.2 percent.

Personnel increase amounts to 11.7 percent from the 2008/09 to the 2009/10 financial years. This is mainly due to an additional allocation made for improvements in the conditions of service of employees. The average increase in personnel is 7.4 percent over the 2009/10 MTEF period.

Goods and services increased from R5.6 million in 2008/09 to R15.6 million in 2009/10. The increase is due to monitoring and support given to these institutions with regards to the new curriculum and legislation impacting on this sector. The average increase in transfer payments over the 2009 MTEF period is 3.7 percent.

### KEY OUTPUTS AND SERVICE DELIVERY MEASURES

These performance measures are detailed in the annual report and the annual performance plan. The projected figure shows the degree to meet the performance target and the extent towards improving service delivery.

### PROGRAMME 5: FURTHER EDUCATION AND TRAINING

Programme/Sub-programme/Performance measures	2008/09	Estimated Annual Targets		
	Estimated Outcome	2009/10	2010/11	2011/12
Number of NC(V) students enrolled in public FET colleges	15 250	15 676	15 833	15 991
Number of NC(V) students enrolled in technical fields (Civil, Mechanical, Design, Electrical fields, at least one of these, should not be double count)	3 500	3 540	3 654	4 150
Number of learners placed in learnerships in FET colleges	1,200	1280	1320	1400

Note: A number of these performance measures are new and redefined at National level and it is therefore not possible to provide targets for them. Furthermore the data collected is different because of the implementation of the new curriculum for FET.



**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 2009/10, the department will implement the following new policies/legislation:

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

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
1. Public Centres	156 639	167 240	175 121	250 632	250 632	250 632	303 849	317 988	336 535
2. Subsidies to Private Centres	617	331	467						
3. Professional Services	589	488	3 348	2 952	2 952	2 952	2 956	2 956	2 956
4. Human Resource Development		3	1	1 018	1 018	1 018	1 019	1 019	1 019
<b>Total payments and estimates</b>	<b>157 845</b>	<b>168 062</b>	<b>178 937</b>	<b>254 602</b>	<b>254 602</b>	<b>254 602</b>	<b>307 824</b>	<b>321 963</b>	<b>340 510</b>

**TABLE 18: SUMMARY OF ECONOMIC CLASSIFICATION: ADULT BASIC EDUCATION AND TRAINING**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
<b>Current payments</b>	<b>157 007</b>	<b>167 495</b>	<b>177 967</b>	<b>254 602</b>	<b>254 602</b>	<b>254 594</b>	<b>307 824</b>	<b>321 963</b>	<b>340 510</b>
Compensation of employees	152 842	164 710	171 485	211 972	211 972	211 964	236 077	248 988	261 851
Goods and services	4 165	2 785	6 482	42 630	42 630	42 630	71 747	72 975	78 659
Interest and rent on land									
Financial transactions in assets and liabilities									
<b>Transfers and subsidies to:</b>	<b>818</b>	<b>522</b>	<b>904</b>			<b>8</b>			
Provinces and municipalities	597	137							
Departmental agencies and accounts									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	193	118	798						
Households	28	267	106			8			
<b>Payments for capital assets</b>	<b>20</b>	<b>45</b>	<b>66</b>						
Buildings and other fixed structures									
Machinery and equipment	20	45	66						
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification</b>	<b>157 845</b>	<b>168 062</b>	<b>178 937</b>	<b>254 602</b>	<b>254 602</b>	<b>254 602</b>	<b>307 824</b>	<b>321 963</b>	<b>340 510</b>

The total budget increase in ABET is 20.9 percent from 2008/09 to the 2009/10 financial year. The programme has an average increase of 10.2 percent over the 2009 MTEF so as to make provision for subsidies, the increased investment in resources for ABET centres as well as to support curriculum and policy interventions in ABET centres.

Personnel increase amounts to 11.4 percent from the 2008/09 to the 2009/10 financial years. This is mainly due to funds allocated for improvements in the conditions of service of employees. The average increase in personnel is 7.3 percent over the 2009/10 MTEF period.

Goods and services saw an increase from R42.6 million in 2008/09 to R71.7 million in 2009/10, mainly due to teacher development and quality upliftment programmes that aim to improve the level of learner attainment. The average increase in goods and services is 22.7 percent over the 2009 MTEF period.

#### KEY OUTPUTS AND SERVICE DELIVERY MEASURES

The table below provides information with regard to service delivery measures as required by various legislative enactments. These performance measures are detailed in the annual report and the annual performance plan. The projected figure shows the degree to meet the performance target and the extent towards improving service delivery.

**PROGRAMME 6 ADULT BASIC EDUCATION AND TRAINING**

Programme/Sub-programme/Performance measures	2008/09	Estimated Annual Targets		
	Estimated Outcome	2009/10	2010/11	2011/12
Number of ABET learners in the province	81 885	85 790	86 648	87 515

**Programme 7: EARLY CHILDHOOD DEVELOPMENT****Programme description and objectives**

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

**Key government objectives**

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

**Programme policy developments**

During 2009/10, the department will implement the following new policy/legislation:

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

**TABLE 19: SUMMARY OF PAYMENTS AND ESTIMATES: EARLY CHILDHOOD EDUCATION**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
1. Grade R in Public Schools	29 668	17 315	669	187 471	187 471	187 432	279 496	468 977	532 244
2. Grade R in Community Centres	11 297		136	5 000	5 000	5 039			
3. Pre-Grade R		17 346	41 241	17 100	17 100	17 100	25 650	76 950	80 134
4. Professional Services	542	1 045	1 393	5 000	5 000	5 000	4 000	4 000	4 000
5. Conditional Grants								5 150	20 599
<b>Total payments and estimates</b>	<b>41 507</b>	<b>35 706</b>	<b>43 439</b>	<b>214 571</b>	<b>214 571</b>	<b>214 571</b>	<b>309 146</b>	<b>555 077</b>	<b>636 977</b>

TABLE 20: SUMMARY OF ECONOMIC CLASSIFICATION: EARLY CHILDHOOD EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
<b>Current payments</b>	<b>41 444</b>	<b>35 706</b>	<b>43 439</b>	<b>214 571</b>	<b>214 571</b>	<b>214 571</b>	<b>309 146</b>	<b>549 927</b>	<b>616 378</b>
Compensation of employees	(1 885)	144	38			77			
Goods and services	43 329	35 562	43 401	214 571	214 571	214 494	309 146	549 927	616 378
Interest and rent on land									
Financial transactions in assets and liabilities									
<b>Transfers and subsidies to:</b>	<b>63</b>								
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	63								
<b>Payments for capital assets</b>								<b>5 150</b>	<b>20 599</b>
Buildings and other fixed structures								5 150	20 599
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification</b>	<b>41 507</b>	<b>35 706</b>	<b>43 439</b>	<b>214 571</b>	<b>214 571</b>	<b>214 571</b>	<b>309 146</b>	<b>555 077</b>	<b>636 977</b>

The total budget increase in ECD is 44 percent from 2008/09 to 2009/10 financial year. The increase is related to the provision of subsidies for Grade R learners and the expansion of the number of Grade R sites in the province. The average increase over the 2009 MTEF period is 43.7 percent and relates to conditional allocations made for Grade R infrastructure.

The budget for goods and services increased from R214.6 million in 2008/09 to R309.1 million in the 2009/10 financial year. The increase is due to expansion of access to Grade R services. The increased budget on payments

for capital assets is related to the infrastructure grant allocated to Grade R. Over the 2009 MTEF, the budget for goods and services increases by 42 percent on average.

### KEY OUTPUTS AND SERVICE DELIVERY MEASURES

These performance measures are detailed in the annual report and the annual performance plan. The projected figure shows the degree to meet the performance target and the extent towards improving service delivery.

### PROGRAMME 7: EARLY CHILDHOOD DEVELOPMENT

Programme/Sub-programme/Performance measures	2008/09	Estimated Annual Targets		
	Estimated Outcome	2009/10	2010/11	2011/12
Number of Grade R learners in public schools	31 716	47 403	47 877	48 356
Number of five year old children in education institutions	43 264	43 480	43 699	43 916

### PROGRAMME 8: AUXILIARY AND ASSOCIATED SERVICES

#### Programme description

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

#### Programme 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 2009/10, the department will implement the following new policy/legislation:

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

TABLE 21: SUMMARY OF PAYMENTS AND ESTIMATES: 8 AUXILIARY AND ASSOCIATED SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
1. Payment to SETA	6 654	9 155	10 093	13 608	10 608	12 316	13 597	14 413	15 278
2. Special Projects	99 843	189 168	23 176		55 000	111 701	230 000	460 000	780 000
3. External Examinations	89 321	90 656	110 193	110 409	113 409	55 000	170 146	178 341	183 973
<b>Total payments and estimates</b>	<b>195 818</b>	<b>288 979</b>	<b>143 462</b>	<b>124 017</b>	<b>179 017</b>	<b>179 017</b>	<b>413 743</b>	<b>652 754</b>	<b>979 251</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
<b>Current payments</b>	<b>78 769</b>	<b>185 159</b>	<b>113 752</b>	<b>109 311</b>	<b>161 811</b>	<b>161 811</b>	<b>395 187</b>	<b>633 270</b>	<b>958 793</b>
Compensation of employees	43 759	43 590	54 598	57 116	71 616	71 616	136 632	144 016	202 608
Goods and services	35 010	141 569	59 154	52 195	90 195	90 195	258 555	489 254	756 185
Interest and rent on land									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Financial transactions in assets and liabilities									
<b>Transfers and subsidies to:</b>	<b>12 739</b>	<b>13 309</b>	<b>17 540</b>	<b>14 706</b>	<b>14 706</b>	<b>14 706</b>	<b>18 556</b>	<b>19 484</b>	<b>20 458</b>
Provinces and municipalities	35	4							
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	12 704	13 305	17 540	14 706	14 706	14 706	18 556	19 484	20 458
Households									
<b>Payments for capital assets</b>	<b>104 310</b>	<b>90 511</b>	<b>12 170</b>		<b>2 500</b>	<b>2 500</b>			
Buildings and other fixed structures	1 889	26 351	1 233		2 500	2 500			
Machinery and equipment	102 421	57 217	10 933						
Cultivated assets									
Software and other intangible assets		6 943	4						
Land and subsoil assets									
<b>Total economic classification</b>	<b>195 818</b>	<b>288 979</b>	<b>143 462</b>	<b>124 017</b>	<b>179 017</b>	<b>179 017</b>	<b>413 743</b>	<b>652 754</b>	<b>979 251</b>

In 2008/09, the total budget for the programme increased from R124 million to the adjusted amount of R179 million. The increase is evidenced in Special Projects and is mainly due to additional funds allocated to Global City region Academy (GCRA).

The budget allocation for the 2009/10 financial year increased by 234 percent from 2008/09. On average, the total budget allocation for the programme increases by 99.1 percent over the 2009 MTEF, which is visible in special projects.

Personnel increase amounts to 90.8 percent from the 2008/09 adjusted budget to 2009/10 financial year. This is mainly for funds allocated for personnel in the GCRA, examination marking as well as improvements in the conditions of service of employees.

The average increase in personnel is 52.5 percent over the 2009 MTEF period. The average increase in goods and services is 143.7 percent over the 2009 MTEF period. This increase is the result of external examinations taking place in other grades, payment for additional markers, examiners and printing costs for these examinations.

## 7. OTHER PROGRAMME INFORMATION

### 7.1 Personnel numbers and costs

TABLE 23: PERSONNEL NUMBERS AND COSTS<sup>1</sup>: EDUCATION

Personnel numbers	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	As at 31 March 2011	As at 31 March 2012
1. Administration	4 044	4 044	4 700	4 700	4 700	4 700	4 700
2. Public Ordinary School Education	51 962	51 962	63 554	63 554	64 554	64 554	64 554
3. Independent School Subsidies							
4. Education In Specialised Schools	4 044	4 044	4 145	4 145	4 145	4 145	4 145
5. Further Education and Training	2 498	2 498	40	40	40	40	40
6. Adult Basic Education and Training	480	480	480	480	480	480	480
7. Early Childhood Development							
8. Auxiliary and Associated Services							
<b>Total provincial personnel numbers</b>	<b>63 028</b>	<b>63 028</b>	<b>72 919</b>	<b>72 919</b>	<b>73 919</b>	<b>73 919</b>	<b>73 919</b>
Total provincial personnel cost (R thousand)	8 270 713	8 958 365	10 525 093	12 315 991	13 859 183	14 726 806	16 094 743
Unit cost (R thousand)	131	142	144	169	187	199	218

The above tables highlight the commitment of the department to decrease the learner educator ratio and the average class size at schools. There is a substantial increase in the number of personnel at school level. This includes the implementation of resolutions related to the creation of new post levels as formed in the OSD resolution and targets agreed to as part of the national priorities. Furthermore, there is a substantial increase in personnel costs as a result of the implementation of cost of living increases and some OSD costs that have already been budgeted.

The departmental personnel numbers have increased over the last three years as a result of a concerted effort to meet the policy targets for public schools in respect of the learner educator ratios that are now within the policy targets. However, with the full roll out of the OSD, further posts will be created for teacher interns and teacher entrants and this can only be budgeted for once the norms and standards are determined.

### 7.2 Training

TABLE 24: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09		2009/10
Total for department									
Personnel numbers (head count)	63 028	63 028	72 919	72 919	73 919	73 919	73 919	73 919	73 919
Personnel cost (R thousands)	8 270 713	8 958 365	10 525 093	12 315 991	13 859 183	14 726 806	13 859 183	14 726 806	16 094 743
Human resources component									
Personnel numbers (head count)	856	856	856	856			881	881	881



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	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Personnel cost (R thousands)	77 040	78 923	79 608	80 464			85 105	89 360	93 828
Head count as % of total for department	1.36%	1.36%	1.36%	1.17%			1.19%	1.19%	1.19%
Personnel cost as % of total for department	0.93%	0.88%	0.89%	0.65%			0.61%	0.61%	0.58%
<b>Finance component</b>									
Personnel numbers (head count)	324	324	324	324			363	363	363
Personnel cost (R thousands)	29 160	29 873	31 132	30 456			35 066	36 819	38 660
Head count as % of total for department	0.51%	0.51%	0.51%	0.44%			0.49%	0.49%	0.49%
Personnel cost as % of total for department	0.35%	0.33%	0.35%	0.25%			0.25%	0.25%	0.24%
<b>Full time workers</b>									
Personnel numbers (head count)	53 607	58 509	65 576	65 884					
Personnel cost (R thousands)	5 644 978	6 343 681	7 545 475	8 818 218					
Head count as % of total for department	85.05%	92.83%	104.04%	104.53%					
Personnel cost as % of total for department	68.25%	76.70%	91.23%	106.62%					
<b>Part-time workers</b>									
Personnel numbers (head count)	12 937	11 164	9 557	11 721					
Personnel cost (R thousands)	676 682	685 180	641 788	830 934					
Head count as % of total for department	20.53%	17.71%	15.16%	18.60%					
Personnel cost as % of total for department	8.18%	8.28%	7.76%	10.05%					
<b>Contract workers</b>									
Personnel numbers (head count)	96	23	45	55					
Personnel cost (R thousands)	4 965	6 012	15 378	21 376					
Head count as % of total for department	0.15%	0.04%	0.07%	0.09%					
Personnel cost as % of total for department	0.06%	0.07%	0.19%	0.26%					

TABLE 25: PAYMENTS ON TRAINING: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
<b>1. Administration</b>	<b>32 500</b>	<b>33 228</b>	<b>19 767</b>	<b>31 805</b>	<b>31 805</b>	<b>31 805</b>	<b>63 335</b>	<b>63 381</b>	<b>66 233</b>
of which									
Subsistence and travel									
Payments on tuition	32 500	33 228	19 767	31 805	31 805	31 805	63 335	63 381	66 233
<b>2. Public Ordinary School Education</b>	<b>35 472</b>	<b>41 016</b>	<b>14 686</b>	<b>168 909</b>	<b>168 909</b>	<b>168 909</b>	<b>261 442</b>	<b>238 330</b>	<b>249 055</b>
Subsistence and travel									
Payments on tuition	35 472	41 016	14 686	168 909	168 909	168 909	261 442	238 330	249 055
<b>3. Independent School Subsidies</b>									
Subsistence and travel									
Payments on tuition									
<b>4. Education In Specialised Schools</b>	<b>1 000</b>	<b>1 000</b>	<b>69</b>	<b>1 075</b>	<b>1 075</b>	<b>1 075</b>	<b>1 080</b>	<b>1 145</b>	<b>1 197</b>
Subsistence and travel									
Payments on tuition	1 000	1 000	69	1 075	1 075	1 075	1 080	1 145	1 197
<b>5. Further Education and Training</b>	<b>6 352</b>	<b>3 000</b>	<b>87</b>	<b>3 396</b>	<b>3 396</b>	<b>3 396</b>	<b>3 424</b>	<b>3 630</b>	<b>3 793</b>
Subsistence and travel									
Payments on tuition	6 352	3 000	87	3 396	3 396	3 396	3 424	3 630	3 793
<b>6. Adult Basic Education and Training</b>	<b>1 000</b>	<b>1 000</b>	<b>516</b>	<b>1 018</b>	<b>1 018</b>	<b>1 018</b>	<b>1 019</b>	<b>1 019</b>	<b>1 065</b>
Subsistence and travel									
Payments on tuition	1 000	1 000	516	1 018	1 018	1 018	1 019	1 019	1 065
<b>7. Early Childhood Development</b>			<b>2 161</b>						
Subsistence and travel									
Payments on tuition			2 161						
<b>8. Auxiliary and Associated Services</b>	<b>9 509</b>	<b>10 096</b>	<b>12 451</b>	<b>11 106</b>	<b>11 106</b>	<b>11 106</b>	<b>13 597</b>	<b>14 413</b>	<b>15 061</b>
Subsistence and travel									
Payments on tuition	9 509	10 096	12 451	11 106	11 106	11 106	13 597	14 413	15 061
<b>Total payments on training</b>	<b>85 833</b>	<b>89 340</b>	<b>49 737</b>	<b>217 309</b>	<b>217 309</b>	<b>217 309</b>	<b>343 897</b>	<b>321 918</b>	<b>336 404</b>

On an annual basis, the department runs a number of formal certificated programmes to support Chief Specialist Educators and Public Service Personnel. This includes the awarding of bursaries to individuals for programmes that last more than a year. The key thrusts of these programmes are to address three broad targets. Firstly, to respond to growth needs identified through performance management systems. Secondly, to address targets identified through system-wide improvement strategies, and finally to support enhancement and continuous professional development.

## 7.3 Women and Gender Equality

## OUTCOMES AND OUTPUTS WHICH SPECIFICALLY TARGET WOMEN AND GIRLS

Outcome	Output	Gender issue	Indicator/output	Programme	Sub-programme	Budget
Mainstreaming gender into the curriculum special focus on LTSM SBST etc WSD	Apply a gender-lens in the implementation of the curriculum	Gender issues are incorporated into the RNCS through projects and activities and programmes	The curriculum 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

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

Outcome	Output	Gender issue	Indicator/output	Programme	Sub-programme	Budget
Gender equality and strengthening management	Number of female managers supported	Since 1999 the number of female educators in public ordinary schools has remained stable around 70% i.e., over two thirds of the educators are female. However, female educators hold only 38% and 32% of deputy principal and principal positions respectively. Data 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, Permanent	4	1	3	1	25%
Senior Management, Permanent	26	9	23	8	31%
Professionally qualified and experienced specialists and mid-management, Permanent	9 888	5 800	5 476	2 865	29%
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	46 083	33 825	36 488	25 847	56%
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Temporary	1	1	0	0	0%
Semi-skilled and discretionary decision making, Permanent	6 202	3 839	5 491	3 194	51%
Semi-skilled and discretionary decision making, Temporary	1	1	0	0	0%
Unskilled and defined decision making, Permanent	8 517	2 986	8 374	2 913	34%
Contract (Top Management), Permanent	2	1	2	1	50%
Contract (Senior Management), Permanent	22	9	18	8	36%
Contract (Professionally qualified), Permanent	2	0	1	0	0%
Contract (Skilled technical), Permanent	7	4	7	4	57%
Contract (Semi-skilled), Permanent	7	4	7	4	57%
Contract (Unskilled), Permanent	5	1	5	1	20%
<b>TOTAL</b>	<b>70 767</b>	<b>46 481</b>	<b>55 895</b>	<b>34 846</b>	<b>49%</b>

