

VOTE 5

DEPARTMENT OF EDUCATION

To be appropriated	R 22 485 539 000
Responsible MEC	MEC for Education
Administering Department	Department of Education
Accounting Officer	Head of Department

1. OVERVIEW

Vision and Mission

The vision of the department is to ensure that every learner in Gauteng does well at school and leaves our institutions with the knowledge, skills and qualifications that will give them the best chance of success in adult life. Its mission is to ensure that quality learning and teaching takes place in the classroom every day.

Departmental strategic objectives and key policy areas

The main aim of the Gauteng Department of Education (GDE) over the next five years is to deliver quality education in the classroom every day. Therefore, the priorities for Medium Term Expenditure Framework (MTEF) are to:

- Ensure that Gauteng has effective schools and learning institutions;
- Ensure that the department's head and district offices provide relevant, coordinated and effective support;
- Enable young people to make the transition from school to further education and/or work that provides further training opportunities; and
- Strengthen GDE's partnerships with all stakeholders, so that education becomes a societal priority.

The department has clearly defined the targets for the next five years that will drive these four interlinked priorities, using strategies that concentrate on improving the provision of quality of education and support institutions and the quality of learning and learner achievement. The priorities and goals of the department for the 2010 MTEF cycle are expressed in the department's five-year plan, and include the mandate of government as expressed in the ANC Manifesto, national objectives, and inter-governmental priorities. Together, these emphasise the role of education in transforming society, bringing about social equity and contributing to the country's growth and development.

While the quality of learning remains the single biggest challenge, the department has put into place a multi-pronged strategy to address poor literacy, numeracy and learner attainment. The department recognizes that at the provincial level it needs to lead in the implementation of policy by providing clear frameworks that spell out policy expectations for districts, circuits and schools. These frameworks cover, as a minimum, curriculum management, learning programmes and common assessments to be rolled out consistently in every district, circuit and institution within agreed timeframes.

Frameworks applied across the system bring transparency in terms of expectations between teachers, school managers and education managers, and therefore serve as the basis for enforcing accountability in the system. For example, in districts without curriculum work schedules there is no basis for enforcing appropriate pacing. There can be no effective enforcement of accountability in the system if there are no clear, agreed and practical expectations for the different levels of the system.

As well as providing leadership on policy implementation, the department facilitates basic resourcing in schools, including re-skilling of educators and provision of classrooms, desks and reading materials.

With frameworks and appropriate resourcing levels in place, curriculum advisors, Institutional Development

and Support Officers (IDSOs), principals and Heads of Department (HoDs) monitor and support schools' implementation of policy on the basis of the frameworks. These help the district and circuit level staff to concentrate their efforts appropriately.

Many school improvement projects focus on a wide range of areas and to a lesser extent on focused interventions. The approach and content choices are informed by principles relevant to school transformation. Six principles have been adopted to guide the design of the interventions. These are:

- Schools as the unit of change;
- Improvement of decision-making and accountability by setting up monitoring practices;
- Ensuring optimal resource utilisation;
- School-district-head office quality support processes;
- Educators' and district officials' re-skilling in the areas of literacy and numeracy; and
- Community involvement in the quality of education and the well-being of the school.

Each of these principles feeds into the core principle of school support to guide the intervention programme towards the overall objective of improving schooling. Although this is a province-wide implementation strategy and roll out, three districts have been identified where this will be implemented immediately. It will then be rolled out and intensified in other districts, using lessons learned and best practices from the initial implementation.

The key national and provincial priorities for education for the 2010/11 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 school fees in schools located in the lowest poverty quintile ranked nationally;
- Expansion of Grade R;
- Quality learner achievement in primary and secondary schools;
- Expansion of the Adult Basic Education and Training (ABET) programme 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
- Ensuring society has oversight role and a responsibility towards achieving quality education thus making education a societal issue.

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, 1998, (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 (Act 27 of 1996, as amended); and
- South African Schools Act (Act 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 (Act 12 of 1998);
- Examinations and Assessment Act (Act 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).

Core functions and responsibilities of the department

- Public Ordinary Schooling: This involves the provision of ordinary schooling to all learners in the province in the compulsory schooling band and older, i.e. Grade 1 to Grade 12;
- Independent Schools: This involves the provision of subsidies to independent schools that qualifying for a subsidy, and monitoring the conditions that are prerequisites for continued funding;
- Special Schools Education: This involves the provision of schooling to all learners with special education needs in the province in the compulsory schooling band and older, i.e. Grade 1 to Grade 12, and non-formal education programmes;
- Early Childhood Development (ECD): This programme focuses on providing Grade R in state, private and community centres. The programme also seeks to provide ECD programmes for pre-Grade R learners;
- Further Education and Training (FET): This service provides pre-tertiary technical and vocational education as part of further education, and includes the establishment of learnership programmes; and
- Adult Basic Education and Training: This service involves the provision of formal ABET programmes, from ABET Levels One to Five, to adults and youth.

Underpinning all these services are the following activities:

- Curriculum development; implementation of support systems for teachers, learners and management; 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 of institutional performance and monitoring and developing school governance;
- Human Resource Development: provision of in-service programmes, management development and pre-service bursaries;
- In-School/In-College Sport and Culture: providing extra-curricular activities in the form of sports, arts and culture in schools;
- Resources Management and Provision: procurement of goods and services for schools that are not self-managing, and provision of learner and teacher support materials (LTSM), administrative equipment

and labour-saving devices. In addition, infrastructure maintenance and school building programmes are provided; and

- Standards and benchmarking: a school evaluation service which measures and reports on institutional and learner performance per school.

2. REVIEW OF THE 2009/10 FINANCIAL YEAR

The 2009/10 financial year has been extremely significant for the department. It marked the improvement in performance against the targets and priorities expressed in the 2009/10 MTEF cycle, and included the beginning of the reprioritisation process as defined by the new mandate of government. The departmental priorities include the national and provincial government priorities. These are geared towards the implementation of the constitutional imperatives and transformational goals as they relate to the delivery of educational services, and ultimately towards contributing to the country's growth and development. The period under review was characterised by delivery against the provincial programmes to address the quality of teaching and learning. These programmes are in line with the national and provincial thrust for quality in education and ensuring that learning occurs every day in the classroom.

A continuous increase in the allocation of resources enabled the department to make achievements in areas including access, equity, quality and accountability. The department contributed towards poverty alleviation by exempting schools in Quintiles 1 to 3 from charging schools fees, providing scholar transport to deserving learners, and through the school nutrition programme.

The National Norms and Standards for School Funding, as amended, has been implemented. Thus, the No-Fee Schools Policy has been extended to cover all Quintile 1, 2 and 3 schools in the province. Nine Quintile 5 schools and 44 Quintile 4 schools were re-ranked to Quintile 3 and declared No-Fee. As a result, the department now has a total of 1 019 No-Fee schools. In 2009, 825 736 learners (49.4 per cent of the total) in the province were enrolled in No-Fee Schools.

With regard to the National School Nutrition Programme (NSNP), the department is currently providing nutritious meals to 608 189 needy learners in 1 549 schools. There are 545 547 primary school learners in the programme. The department has assessed the state of readiness for extension of the NSNP in Quintile 1 secondary schools, and the programme has been extended to 62 secondary schools in the quintile. There are currently 62 642 Quintile 1 learners in the NSNP in secondary schools.

Through the Scholar Transport Programme, the department is currently providing a safe, reliable and sustainable transport service to 47 792 indigent learners who live more than 5 km from the nearest school. Incidences of overloading have been reduced by increasing the number of buses. New service providers have been involved at no additional cost to the department. With the completion of four schools in the Johannesburg West District during 2009, 872 learners exited the programme.

With regard to governance in schools, the department conducted elections for school governing bodies across the province, with 30 000 outgoing SGB members receiving certificates. The SGB elections, conducted between 1 and 30 June 2009, were monitored by departmental officials to ensure that they were free and fair. All schools in the province have newly appointed SGB members who are currently being taken through the orientation programme to ensure continuity in the operations of these bodies. The SGB elections included schools in the Merafong area, after the municipality was demarcated from the North West province into Gauteng.

The hardware and software of the schools administration and management system (SA-SAMS) has been distributed to 366 public schools, and 105 computers issued to Teacher Development Centres. So far, 975 schools have been trained. Schools still to be trained include third-party schools, which are schools not using SA-SAMS as an administrative system. During the second quarter of the year under review, a further 85 public ordinary schools and 45 ABET centres were issued with computers and printers. Ninety-five computers stolen in 2008 were replaced. Technical and functional support was arranged through an extension of the current Service Level Agreement (SLA) between the department and SITA. Wireless modems for ABET centres were also procured to provide connectivity. The process of procuring security clamps for computers in ABET centres commenced.

The Quality Improvement, Development, Support and Upliftment Programme (QIDS UP) is a flagship programme to improve the quality of schooling in the poorest schools. Schools have been provided with a guideline document

clearly indicating the resources needed for addressing Learning Outcome in each Learning Area in order to ensure good-quality learning. To increase awareness of QIDS UP, posters were distributed to districts for further distribution to all schools. Resources for Quintile 1, 2 and 3 schools are being procured through the QIDS UP budget to promote literacy and numeracy levels in the province. During the period under review, the following resources were centrally procured through the LTSM process:

- Grade R educational toys (new sites only);
- Math Kit, Mental Math games and math dictionaries (Gr. 4-6) extended to Quintile 3 schools;
- Numeracy kit (Gr. 1-2) extended to Quintile 3 schools;
- Teacher resources to teach reading and writing (as per Foundations for Learning Basic Resource pack (FFLC)) (Gr. 4) to all Quintile 1 to 3 schools;
- Learners resources for the Foundation for Learning Campaign (Gr. 4-6) to all Quintile 1-3 schools;
- Resources to improve the teaching of English FAL as LOLT (Gr. 4-6) to all Quintile 1-3 schools;
- Trolleys with reading books and reference materials (Gr. 4-6) to all Quintile 1-3 schools;
- Life orientation equipment for physical development and movement (Gr. 4-6) to all Quintile 1-3 schools;
- Technology kit (Gr. 4 -6) extended to Quintile 3 schools; and
- Natural sciences kit and natural sciences dictionaries (Gr. 4-6) extended to Quintile 3 schools

Head office and Districts conducted school visits to monitor the use of the allocated resources, to discuss the their impact with the educators who use them, to understand the challenges educators experience in using them and to determine other challenges that schools face in improving literacy and numeracy performance.

In support of improving learner performance in mathematics, science and technology, 4 736 educators underwent content training programme in mathematics, mathematical literacy and physical sciences conducted by Sci-Bono Discovery Centre. This centre is managing the training on behalf of the department and reports on attendance, and pre- and post-test results are made available at the end of the training. Mathematics and physical sciences question banks were delivered to all the districts, and training on installing them was conducted with the Dinaledi District Coordinators. However, according to the report received from the service provider, not all schools have requested to have the software installed.

The implementation of the Self Instruction Observation Protocol (SIOP) project, which addresses challenges of English as a language of learning and teaching (LOLT) was monitored. Seventy-four out of 124 selected teachers were trained during the 2009 June school holidays, and have started implementing the SIOP approach in their teaching. Implementation in two schools is progressing smoothly. Teachers in these schools are enthusiastic about the project and improvement in learner performance has been reported. Teachers are applying teaching strategies that maximises access to language and comprehension of content. Evidence of application has been shown in lesson plans, learners' books and charts displayed in classrooms.

The National Department of Education's Foundations for Learning Campaign (FFLC) is fully implemented in the province. The campaign provides guidelines for the improvement of reading, writing and numeracy. The annual assessment was conducted for Grades 1-6, and the results analysed and reported to the relevant stakeholders. All schools in the province have taken responsibility for improved learner performance and have set targets for improvement. Districts have also set targets and have developed strategies for learner improvement in languages and mathematics. Poorly-performing schools are being monitored and supported through visits and interventions aimed at improvement.

The department Education Improvement Plan outlines the goals and objectives for the years 2009-2011. The three-year plan aims towards excellence in education and improvement in learner performance, and covers literacy and numeracy improvement in the Foundation and Intermediate phases of all public primary schools. The plan also addresses the goals of the FFLC.

The recapitalisation of FET Colleges came to an end on 31 March 2009. This funding has subsequently been included into the budget for FET colleges. This enables the strategy to be sustained beyond the recapitalisation period. Evaluation of the Recapitalization Grant was conducted in all eight FET Colleges to assess the colleges' readiness to implement the fourteen National Curriculum (Vocational) (NC(V)) programmes, and all colleges and their campuses were visited between April and June 2009. These recapitalization evaluation visits helped to verify if colleges have the necessary capacity to implement the programme objectives in line with the business plan of the 2009/10 financial year. All eight FET Colleges received the total 2009/10 Equitable Share funds allocations, and in line with the provincial management plan for Equitable Share funding, all eight FET Colleges are implementing their 2009/10 Operational Plans in accordance with the National Department of Education templates. Every two months, the department met with all FET College Council Chairpersons and College Principals to assess implementation progress.

The department continues to facilitate the spending of allocated budgets in line with transfers and the equitable shares prescripts. All colleges have started to provide monthly reports on their financial status. The department assessed the spending trends per college and provided additional support. The colleges presented their spending trends in the 6 August 2009 Matlotlo meeting. It is clear that spending by colleges is very low. On 2 September 2009, the department met the colleges' equitable share managers. One college which had not spent anything received a memo of caution from the department and was requested to present a turnaround plan to address the matter. Every college has approved student enrolment targets for 2009. Colleges have established student support services and implemented selection and placement tools, and have enrolled students as approved by the department. The total enrolment in the NC (V) courses for 2009 was 25 665.

In terms of the provisions of the ABET Act (Act 52 of 2000) and the transformation of the sector, the department has begun the process of improving the Conditions of Service for ABET practitioners. ABET educators are now employed for a period of one year, on a temporary basis. ABET educators are offered the opportunity of full-time employment on an eight, six, four or two hourly basis per month. The introduction of the new PERSAL system for ABET educators brought some stability and resulted in a significant improvement in learner performance. With the finalization of closing down of some centres, it is now clear that Gauteng has a total of 46 Public Adult Learning Centres (PALC) and four private centres.

The Kha Ri Gude National Mass Literacy (MLC) Programme, a project being rolled out by the National Department of Education and supported by the Gauteng department and aimed at improving literacy, is in place and more centres are being utilized as learning sites for the programme. The department has provided more centres for further learning. Resources planned in terms of growth posts to support this process. The MLC has reached 357 411 learners.

In terms of the universalisation of Grade R, 2 011 Grade R sites are catering for an estimated 60 330 learners. To address the challenge of the availability of sites, the registration of community based sites with the neighbouring primary schools is being finalised. To increase further the number of sites for the year under review, the following steps were also taken:

- Encouraging all ex-model C schools to register their Grade 'R' classes (sites);
- Registering all community based sites as independent schools;
- Registering all independent Grade R schools; and
- Exploration of unutilized schools as options for expanding Grade R.

Seven hundred and ninety identified Grade R classes received tables and chairs for learners. LTSM have been delivered to public primary schools and community-based sites. The department is in the process of procuring 350 mobile classroom facilities.

The department has established the Early Childhood Development Institute (ECDI) in order to give effect to government's commitment to raise the quality of early-years child care. The aim of the ECDI is to set up systems enabling the integration and coordination of programmes and projects and to avoid duplication and fragmentation of services to children. During the period under review, the final provincial ECD Strategy and operating model were approved. As part of improving curriculum delivery in the sector, the department awarded a tender to accredited FET colleges to train 2 000 pre-Grade R practitioners at NQF Levels 1 and 4. One thousand five hundred and thirty practitioners have successfully completed NQF 1 (Basic ECD Certificate). Six hundred Grade R practitioners successfully completed NCS training in 2009, and plans are in place for an intake of 400 practitioners in 2010. Finalising and implementing the Screening, Identification, Assessment and Support (SIAS) for learners with special needs in ECD will be completed and implemented within the next five years. The Early Identification of Barriers to Learning in the Foundation Phase has been developed in collaboration with Wits University and other service providers.

101 571 Full-time candidates were registered for the National Senior Certificate Examinations which started on 26 October 2009 and ended on 4 December 2009. Approximately 7000 markers were offered appointments.

3. OUTLOOK FOR THE 2010/11 FINANCIAL YEAR

The 2010 MTEF is planned in the context of limited resources and slow economic growth as a result of global recession. Planning and roll-out of services is based on the current mandate of government and its priorities. The department has focussed on the provincial priorities and goals of ensuring quality education and skills development.

The key priority of the department over the 2010 MTEF is to improve the quality of learning and teaching in all schools. The department carried out a study in the 2008 academic year to measure the quality of learning and the level of learner attainment in Grades 3 and 6. The results show that our learners are not at optimal literacy and numeracy levels, and are performing well below the required levels for their respective grades. These results have been corroborated by national and international studies which indicate that learners perform poorly in comparison to other regional countries and some South African provinces, despite Gauteng's higher or similar expenditure on education. Factors identified as affecting performance include incomplete curriculum coverage, inadequate assessments and promotions, class sizes, teacher competence, quality of LTSM, improper allocation of time to learning outcomes, poor time management by teachers and the quality of school infrastructure.

In order to address these challenges, priorities and strategies have been adopted, and the department will implement these through a range of initiatives and programmes. In the first instance, schools will be assisted to work better through a focus on leadership skills and capacity building programmes that develop key stakeholders in order to manage learning through the effective governance and management of schools.

In doing this, the role of the district as a key structure in bringing about sustainable educational change needs to be recognised and districts in turn must ensure that their services are effective and directed. Responsibilities delegated to districts must be clearly described, with a performance management system and a clarified role for IDSOs and curriculum personnel.

It is also clear that despite increased levels of resources, and access to intervention programmes in poorly performing schools, these schools are not achieving the expected levels of performance. Comprehensive head office support will be provided, and extensive district interventions implemented to address systemic problems affecting schools and to deal with school-specific barriers to quality performance. The quality and competence of teachers in the foundation phase is under review, as well as the textbooks and learning support materials used in the phase. The department is also considering the reduction of class sizes in the foundation phase to ensure increased teacher-learner contact time as individual attention to learners in this phase is critical. However, this would require additional funding for personnel which could not be addressed with the fiscal constraints that the department is facing.

The department will also review the quality of intervention programmes focusing on Grade 12, and expand them to include Grade 10 and Grade 11 learners at risk of failure. The aim is to improve the performance of learners in the FET phase of schools and the number of learners leaving the schools with a senior certificate who are immediately employable or able to progress to further education.

The department must ensure that there is an improvement in school performance. A matter to be addressed urgently, particularly in poor communities, is the problem of increasing class sizes. In most schools, these exceed the national norms, a result of increased growth over the last five years due to migration into the province.

Through increased controls and operational monitoring, the department is identifying and addressing a number of operational weaknesses including fraud, corruption and poor management. The department will determine common guidelines for the role and function of districts, and strengthen their management and leadership capacity to support quality education in schools.

The department will expand the poverty combating measures that improve the environment for learning and teaching, such as No-Fee schools, the nutrition programme to secondary schools, scholar transport, after school care in high-risk areas and socio-psychological support to children. It will also explore the use of hostels for schools in rural areas.

A more effective approach to ICT in schools will be developed, with Gauteng Online moving into the classroom and providing a laptop with 3G facilities to each teacher. There will also be an emphasis on school safety, ensuring that schools have more effective support to enable them to deal with issues such as discipline, drugs, weapons, bullying, first aid and traffic management.

Thirdly, the department will create conditions enabling young people to make the transition from school to further education and/or work that provides training opportunities, career counselling and resources to fight illiteracy.

Fourthly, the department will strengthen partnerships with all stakeholders, so that education becomes a societal priority. Parents will be involved in the oversight of schools so that they become places of effective education. It will also attempt to mobilise civil society, faith-based organisations and the private sector to support the inputs and the outcomes of a quality education system and to ensure that young people develop positive attitudes to learning and take active responsibility for their own learning outcomes and behaviour.

Each of the principles outlined above feeds into the core principle of improving teaching and learning in the province's schools. Support to poor learners is particularly critical, as education is crucial to escaping from poverty. 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 children are able to access quality education, school nutrition, scholar transport and free schooling.

In line with the pronouncement by the President during his State of the Nation Address of 2010, of importance was the outcome based performance, which shall be the basis at which departments will be measured on. Outcomes effectively mark the beginning of a process for improving government performance and providing focus to service delivery. The department will improve the quality of basic education in the province, with particular focus on the critical and non-negotiable outputs and activities. Towards the realisation of this objective are the following outputs:

- Ensure high quality of teaching and learning;
- Improved literacy and numeracy at schools;
- Better senior certificate examination performance; and
- Improved early childhood development.

In order to achieve these outputs, all teachers should be in class on time and teaching for seven hours a day. The department will then:

- Conduct curriculum coverage assessment at each school, at least once every year;
- Provide learning support material, especially workbooks and textbooks, on time, to all learners and teachers in every school;
- There should be a measurable improvement in the literacy and numeracy rates of Grades 3; 6 and 9 learners;
- Conduct annual independently moderated tests at the level of grades 3, 6 and 9 that will assess literacy and numeracy. These tests will be internationally benchmarked and the results of the tests of each child will go to the parents; and
- Principals must be empowered to manage their schools and ensure a good environment for teaching and learning, and they must be held accountable for maintaining a high standard of education in our schools.

4. RECEIPTS AND FINANCING

4.1 Summary of receipts

The departmental receipts are 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, used to promote HIV and AIDS education, and life skills education, in primary and secondary schools.
- National School Nutrition Programme, to improve the nutritional status of children, thereby enhancing their ability to learn.

TABLE 1: SUMMARY OF RECEIPTS: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Equitable share	12 069 928	14 205 213	15 836 744	18 452 598	19 447 377	19 447 377	20 797 388	22 936 896	23 764 144
Conditional grants	389 031	440 424	600 499	534 455	534 455	534 455	1 688 151	1 988 341	2 121 797
Total receipts	12 458 959	14 645 637	16 437 243	18 987 053	19 981 832	19 981 832	22 485 539	24 925 237	25 885 941

The department is funded primarily from two sources: the provincial government, and the national government through the equitable share and conditional grants. The allocation increases from R19 billion in 2009/10 to R25 billion in 2012/13, due to additional funding for the implementation of the following national and provincial priorities:

- Improvement of public school infrastructure;
- Expansion of provision of the school nutrition programme;
- Expansion of provision for learner and educator support material;
- Increasing enrolment in specialised schools;
- Implementation of the No-Fee schools policy;
- Expansion of Grade R;
- Additional funding for salaries; and
- Skills development.

Since the 2006/07 financial year, the conditional grant allocation has been 3 per cent of the total budget; for the 2010 MTEF, it is over 8 per cent. There are increases for school nutrition and school infrastructure, and very importantly for the FET budget, the whole of which has been allocated as a conditional grant. Over the next five years, school infrastructure and maintenance of school buildings have been prioritised. An additional conditional grant has been allocated for infrastructure development for programme 4 (Special Schools) and programme 6 (Grade R).

4.2 Departmental receipts collection

TABLE 2: DEPARTMENTAL RECEIPTS: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	8 906	10 752	12 492	11 773	11 773	11 773	12 000	12 540	13 167
Transfers received	3								
Fines, penalties and forfeits	51	1							
Interest, dividends and rent on land	1 070	1 705	1 988		2 053	2 053	2 001	2 101	2 206
Sales of capital assets	2 755	1 628				627			
Transactions in financial assets and liabilities	9 626	19 674	17 212	5 085	12 736	12 736	9 500	9 748	10 035
Total departmental receipts	22 411	33 760	31 692	16 858	26 562	27 189	23 501	24 389	25 408

The department does not render services which generate revenue. Over 60 per cent of budgeted receipts are from administration fees for the collection of insurance premiums from employees; an administration fee of 2.5 per cent of the premium is deducted from the amount passed on to the insurance companies. Other sources of income relate to re-marking and re-checking of examination scripts 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 receipts constitute less than 1 per cent of the total budget. Over the MTEF, the expected revenue will increase moderately due to the administration costs adhered to as well as the phasing out of collection of interest, dividends and rent on land.

The main reason for the relatively large amount collected in 2009 is the recovery of excess amounts paid in the previous financial year including transfers to schools and the interest on debt collected. The department collected R18.1 million and is expecting to collect a further R8.6 million by year-end.

5. PAYMENT SUMMARY

5.1 Key assumptions

The guidelines on personnel budgeting for the 2010 MTEF period were based on the 2009 wage agreement negotiated by the various sectors, notably the PBSC Resolution 1 of 2007, ELRC Resolutions 2, 3 and 4 of 2009 and the PHSDSBC Resolution 2 of 2009. The annual salary adjustment, as per agreement, takes into account projected CPIX inflation plus one per cent for the period 1 April 2009 to 31 March 2010.

The following were the key assumptions 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;
- Staff grades and salary levels;
- Increased take up of benefits such as medical aid, homeowners' allowance, etc.
- Costs relating to contract employees, overtime pay, merit bonuses;
- Pension fund contributions, thirteenth cheque and overtime, all linked to the basic salary cost and increasing at the same rate;
- Medical aid contributions, normally increasing more rapidly than inflation;
- Homeowners allowances which change with the interest rate; and
- Costs relating to skills development.

The department has also included the following key assumptions when determining the budget for the 2010 MTEF in order to meet the goals of improving the quality of learning:

- Infrastructure development – the building of new schools and additional classrooms to meet the demands of rapid urbanisation taking place in Gauteng;
- Maintenance of school buildings;
- Transfers to institutions, especially those relating to the No-Fee policy for quintiles one to three schools, by adjusting the gazetted amounts considered adequate per learner;
- Cost of School Nutrition Policy;
- Cost of scholar transport;
- Cost of LTSM for learners;
- District Development and Support and District Change Management;
- Curriculum development and support; and
- Improvement in Learner Performance.

5.2 Programme summary

TABLE 3: SUMMARY OF PAYMENTS AND ESTIMATES: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
1. Administration	786 187	1 109 387	1 307 252	1 242 925	1 474 905	1 689 058	1 321 314	1 377 653	1 454 547
2. Public Ordinary School Education	9 058 641	10 907 797	13 301 464	14 731 914	15 537 548	15 502 298	17 154 109	18 785 706	19 521 010
3. Independent School Subsidies	204 852	208 404	253 429	282 461	314 667	314 667	350 600	389 600	409 080
4. Public Special School Education	636 974	703 500	880 740	947 596	1 002 735	1 095 657	1 196 701	1 403 680	1 404 006
5. Further Education And Training	443 295	534 442	591 004	751 444	674 499	599 499	919 745	979 625	1 013 526
6. Adult Basic Education And Training	168 062	178 937	170 470	307 823	322 974	322 974	335 812	357 328	377 626
7. Early Childhood Development	35 706	43 439	92 393	309 146	280 785	280 785	557 541	660 215	679 843
8. Auxiliary And Associated Services	288 979	143 462	91 642	413 743	373 719	373 719	649 717	971 430	1 026 303
Total payments and estimates	11 622 696	13 829 368	16 688 394	18 987 052	19 981 832	20 178 657	22 485 539	24 925 237	25 885 941

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		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	10 010 989	11 793 971	14 500 826	16 571 763	17 492 658	17 664 382	19 382 914	21 646 848	22 316 306
Compensation of employees	8 958 365	10 525 093	12 685 073	13 859 183	14 950 277	15 218 222	16 100 096	17 719 227	18 210 504
Goods and services	1 052 541	1 268 869	1 815 753	2 712 580	2 542 381	2 446 149	3 282 818	3 927 621	4 105 802
Interest and rent on land	83	9				11			
Transfers and subsidies to:	856 333	1 513 562	1 546 679	1 672 438	1 645 332	1 662 461	1 963 593	2 122 472	2 237 540
Provinces and municipalities	7 300	(4)	1 626						
Departmental agencies and accounts	136	1 002							
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	825 251	1 486 575	1 500 502	1 640 461	1 613 355	1 616 295	1 868 925	2 009 625	2 115 301
Households	23 646	25 989	44 551	31 977	31 977	46 166	94 668	112 847	122 239
Payments for capital assets	747 892	519 970	637 353	742 851	843 842	848 043	1 139 032	1 155 917	1 332 095
Buildings and other fixed structures	617 741	470 553	588 462	712 851	803 011	802 266	1 056 532	1 093 417	1 266 595
Machinery and equipment	101 788	43 733	37 277	30 000	30 367	33 469	42 500	42 500	45 500
Heritage Assets		200							
Specialised military assets	6 943	4							
Biological assets									
Land and sub-soil assets	12 940	5 480	11 614			1 844	40 000	20 000	20 000
Software and other intangible assets	8 480				10 464	10 464			
Payments for financial assets	7 482	1 865	3 536			3 771			
Total economic classification	11 622 696	13 829 368	16 688 394	18 987 052	19 981 832	20 178 657	22 485 539	24 925 237	25 885 941

The budget for the 2010/11 financial year is R22 billion, an increase of 15.6 per cent from the allocation in the previous financial year. The increase mainly resulted from the occupational specific dispensation (OSD) implemented by the department, which improved conditions of service for specific classes of educators. However, the department cannot fund most OSD resolutions as a result of the stringent financial constraints due to the current economic downturn.

The department has reprioritised its budget towards the upliftment of schools, ensuring that quality learning is provided at all levels. In particular, sections of the budget relating to head office and district offices have been directed towards achieving this end. This has meant an increase in funding for infrastructure development, especially maintenance; for expansion in the numbers of No-Fee schools; for curriculum development and support; for scholar transport and for the National School Nutrition Grant which was allocated to Programme 2: Public Ordinary Schools Education.

Over the MTEF, the total budget increases by an average of nine per cent and the increase is visible in ordinary public schools, public special school education and auxiliary and associated services. The increases mostly result from prioritising the concern in the sector to improve the quality of learning in institutions, provide and maintain learning spaces and fight the scourge of poverty through the No-Fee school policy, nutrition, scholar transport and skills development and training. The budget also accommodates the expansion in Grade R, ABET and FET. The significant increase in Programme 8: Auxiliary and Associated Services results from funding allocated to the Gauteng City Region Academy (GCRA).

The increase in the department's 2010/11 budget was primarily as a result of compensation of employees, transfers to non profit institutions and payments for capital assets.

In respect of compensation of employees, the budget has increased to provide for the recruitment of additional educators to meet the requirements of the teacher-pupil ratios of 1:40 and 1:35 for public primary and secondary schools respectively as set down in the learner educator ratio policy. It also increased as a result of the implementation of the OSD for educators but this has not been fully incorporated in the budget. The budget shows an average increase of nine per cent over the MTEF period.

In respect of goods and services, the increase of over 17 per cent results from the additional allocation made to Section 20 schools due to the No-Fee school policy and quality interventions in support of national and provincial priorities. The increase from R1.6 billion in 2009/10 to R1.9 billion in 2010/11 in transfers to non-profit institutions is mainly the result of increased subsidies to institutions for the implementation of the No-Fee school policy.

A significant increase of 52 per cent in the infrastructure budget, from R740 million to R1.1 billion, is to address the backlog of classrooms and the refurbishment and maintenance of schools. It is to ensure that schools are safe and secure and not a hazard to learners and educators. This is in line with the priorities set out by the provincial government in addressing its mandate.

5.4 Infrastructure payments

To deliver the department's mandate, budgets were reviewed to re-allocate funds to projects/sub-programmes falling under key areas of the new plan. Although the 2010/11 infrastructure programme is in essence a continuation of the 2010 MTEF programme, provision has been made for activating projects in terms of the new provincial strategic priorities. The programme aims, inter alia, at the following:

- Development and implementation of a plan for the rehabilitation and maintenance of schools to end the era of broken windows and dysfunctional toilets;
- Making schools safe by erecting fencing;
- Addressing overcrowding and classroom backlogs using mobile classrooms;
- Development of a new standard design for schools in the province. Schools must become sites of national pride, sites of excellence and sites of effective learning and teaching;
- Working with other government departments to develop and implement an integrated plan for infrastructure delivery, e.g. the 20 PTP; and
- Focusing on efforts to improve the quality and sustainability of ECD and primary schooling.

TABLE 5: SUMMARY OF INFRASTRUCTURE BUDGET BY CATEGORY

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
New and replacement assets	594 573	613 873	374 944	535 376	491 496	489 977	732 695	649 885	473 473
Existing infrastructure assets	276 106	157 244	211 978	219 334	389 258	372 926	656 589	786 368	1 142 056
Upgrades and additions	77 204	42 797	102 457	145 193	244 285	293 210	162 083	85 359	158 700
Rehabilitation, renovations and refurbishments	67 575	57 714	57 240	27 282	96 846	28 811	420 377	607 753	909 500
Maintenance and repairs	131 327	56 733	52 281	46 859	48 127	50 905	74 129	75 255	73 856
Infrastructure transfers									
Current									
Capital									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current infrastructure	131 327	56 733	52 281	46 859	48 127	50 905	74 129	75 255	73 856
Capital infrastructure	739 352	714 384	534 641	707 851	832 627	811 998	1 315 155	1 342 998	1 541 673
Sub total	870 679	771 117	586 922	754 710	880 754	862 903	1 389 284	1 418 253	1 615 529
Maintenance allocation Non Section 21 schools							16 145	16 952	17 799
Furniture					25 000	25 000	30 000	30 000	30 000
Total infrastructure	870 679	771 117	586 922	754 710	905 754	887 903	1 435 429	1 465 205	1 663 329

Although burdened by contractual financial commitments from previous financial years, the infrastructure programme for 2010/11 attempts to address new strategic priorities. A much bigger financial investment in infrastructure is, however required to make a tangible impact on backlogs in the provision of new infrastructure and especially in the rehabilitation and preservation of the department's massive infrastructure portfolio.

New Construction

A large portion of the 2010/11 budget allocation has been earmarked for contractual commitments to complete construction work and pay final accounts flowing from previous financial years. No new infrastructure will be activated in the 2010/11 financial year. This is explained under Renovations/Rehabilitation below.

Upgrading/Additions

This sub-programme comprises the activation of 30 projects for the addition of Grade-R facilities at existing schools, the continuation of a project at a school that is being converted into a full-service school, and the conversion of another three schools into full-service schools.

The amounts earmarked for fencing over the next three financial years are: R100 million in 2010/11; R110 million in 2011/12; R130.68 million in 2012/13.

Renovations/Rehabilitation

In order to address the severe maintenance backlog a decision was taken not to activate any new infrastructure projects in the 2010/11 financial year. The funding that became available as a result of this decision has been earmarked to greatly expand the maintenance programme.

Maintenance

An amount of R53 million has been set aside for urgent repairs to schools, R10 million for maintenance of office accommodation and R2 million for the cleaning of vacant stands.

5.5 Transfers

TABLE 6: SUMMARY OF DEPARTMENTAL TRANSFERS TO OTHER ENTITIES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
1. Public Ordinary Schools	348 864	929 292	822 474	892 424	893 845	893 845	933 473	1 011 917	1 068 939
2. Sci-Bono Discovery Centre	12 000	12 000	12 000	12 000	12 000	12 000	12 000	12 000	12 000
3. Matthew Goniwe School of Leadership and Governance	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000
4. Independent Schools	204 745	208 218	253 420	281 461	313 461	313 461	349 600	388 600	408 030
5. Special Schools	92 881	108 322	165 195	203 181	222 599	222 155	312 546	324 295	336 734
6. FET Colleges	34 476	55 044	59 480	226 839	146 894	150 278	252 000	262 135	277 611
7. University of the Witwatersrand (Examinations)	13 305	17 540	14 706	18 556	18 556	18 556	21 306	22 678	23 987
8. Households	23 646	25 989	44 551	31 977	31 977	46 166	94 668	112 847	122 239
9. Regional Services	10 347								
10. Grade R Sites									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
11.Other		10 908	1 626	1 000	1 000	1 000	1 000	1 000	1 000
Total departmental transfers to public entities	745 264	1 372 313	1 378 452	1 672 438	1 645 332	1 662 461	1 981 593	2 140 472	2 255 540

The transfers to institutions and NGOs are based on statutory provisions and operational requirements linked to programmatic work plans. The transfer of subsidies to educational institutions (schools and colleges) is based on the devolution of powers to governing bodies and councils who manage and account for the finances of institutions.

Transfers to public ordinary schools increased by 6 per cent from R933 million in 2010/11 to R1 billion in 2012/13. This is mainly due to the expansion of the No-Fee school policy to quintile three schools and to the compensation of schools for fee exemptions. The increase also results from a projected increase in learner enrolment. There is also an increase of nine per cent in transfers to independent schools.

Over the MTEF period total transfers to other entities increased by an average of 11 per cent. This increase is reflected in transfers to independent schools as well as transfers to households.

The Mathew Goniwe School of Leadership and Governance is integrally linked to the delivery of the department's capacity building programmes serving school management and school governing bodies. The Sci-Bono Discovery Centre is linked to delivery under the department's mathematics, science and technology (MST) strategy and promotes 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 (EMIS) in accordance with the National Education Information Policy.

Programme policy developments

The department will implement the following new policies/legislation in 2010/11:

- 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 formal schooling.
- White Paper 6 imposes new challenges in terms of mobilising basic resources to enable learners to access quality education in appropriate contexts. This must include basic learner support material that satisfies curricular needs and appropriate infrastructure.
- Systemic evaluation for Grade 3 and 6 will be conducted to assure the quality of the education provided in the province, and resources will be made available to manage any risks that might impact adversely on the systemic evaluation.
- Head office and district support to schools to ensure improvement in the quality of learning.

TABLE 7: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
1. Office of the MEC	2 830	3 750	3 929	7 625	12 625	12 625	7 831	8 048	8 450
2. Corporate Services	478 039	720 465	714 325	721 395	883 070	883 070	763 820	796 273	837 491
3. Education Management	285 407	337 539	526 892	310 570	405 415	619 568	337 391	354 942	375 137
4. Human Resource Development	7 902	29 167	18 487	63 335	55 095	55 095	63 554	66 615	70 009
5. Education Management Information System	12 009	18 466	43 619	140 000	118 700	118 700	148 718	151 775	163 460
Total payments and estimates	786 187	1 109 387	1 307 252	1 242 925	1 474 905	1 689 058	1 321 314	1 377 653	1 454 547

TABLE 8: SUMMARY OF ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	734 502	1 077 777	1 280 310	1 230 889	1 452 038	1 656 729	1 299 124	1 355 350	1 429 129
Compensation of employees	514 582	777 069	916 991	832 084	956 548	1 240 510	949 785	999 288	1 052 702
Goods and services	219 837	300 707	363 319	398 805	495 490	416 208	349 339	356 062	376 427
Interest and rent on land	83	1				11			
Transfers and subsidies to:	2 606	1 952	4 670	2 036	2 036	3 526	2 190	2 303	2 418
Provinces and municipalities	792	13	113						
Departmental agencies and accounts	136	382							
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	500		(15)						
Households	1 178	1 557	4 572	2 036	2 036	3 526	2 190	2 303	2 418
Payments for capital assets	41 597	27 793	18 736	10 000	20 831	25 032	20 000	20 000	23 000
Buildings and other fixed structures	9 393	8 422	2			1 099			
Machinery and equipment	23 724	19 171	18 734	10 000	10 367	13 469	20 000	20 000	23 000
Heritage Assets		200							
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	8 480				10 464	10 464			
Payments for financial assets	7 482	1 865	3 536			3 771			
Total economic classification	786 187	1 109 387	1 307 252	1 242 925	1 474 905	1 689 058	1 321 314	1 377 653	1 454 547

In 2010/11, the total budget for this programme is R1.3 billion. There is an increase of six per cent in the budget for 2010/11 when compared to the budget of 2009/10. The MTEF budget as a whole has decreased by 0.46 per cent. The programme has also experienced a number of changes as a result of new government priorities. The allocation for EMIS increased from R44 million to R140 million between 2008/09 and 2009/10, and the allocation to the Office of the MEC increased from R4 million in 2008/09 to R7.6 million in 2009/10. The increase for EMIS is as a result of placing all information systems and information technology services within the same sub programme. In the 2010/11 MTEF there is another increase for EMIS. There are increases for education management and corporate services in 2011/12 and 2012/13.

The total economic classification increased by 10 per cent from 2009/10 to 2010/11. Personnel costs increased by 12.3 per cent from R832 million in 2009/10 to R949 million in the 2010/11 budget. This is mainly due to provision made for improvements in the conditions of service of employees, and includes some of the OSD adjustments. The average increase in personnel costs is three per cent over the 2010 MTEF period. There is a significant decrease of 29 per cent in costs of goods and services from the 2009/10 to the 2010/11 financial year mainly due to the reprioritisation of the budget towards infrastructure and reorganisation of districts. There is a decrease of 8.7 per cent in amounts assigned to goods and services over the 2010 MTEF period.

KEY OUTPUTS AND SERVICE DELIVERY MEASURES

The performance measures in the table below are detailed in the annual report and the annual performance plan. The projected figures show the extent to which the department is intending to meet the performance targets and to improve service delivery.

PROGRAMME 1: ADMINISTRATION

Programme / Sub-programme / Performance measures	Estimated Annual Targets		
	2010/11	2011/12	2012/13
Number of schools that use SA-SAMS to provide data to the national learner tracking system.	1 200	1 500	2 100
Number of schools that can be contacted electronically (e-mail)	1 680	1 750	1 800
Percentage of education current expenditure going towards non-personnel items	24%	24%	24.5%

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 public primary ordinary schools with resources required for grades 1 to 7;
- To provide 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 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, 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 2010/11, the department will implement the following new policies/legislation:

- No-Fee school policy, extending it to Quintile 3;
- Educators will require intensive orientation to and support programmes for implementing the national curriculum statements, and will require resources to facilitate effective teaching and learning in the General Education and Training Band with more focus on the foundation phase;
- The Language-in-Education Policy will require a strategic plan to promote the multilingualism that it articulates;
- The provincial language policy/plan will impact on curriculum offerings, materials development and teacher development: steps will be taken to deal with this situation;
- 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 (SBGs) in terms of the South African Schools Act will demand training and continuous capacity building;
- In terms of ongoing training for representative councils of learners, advocacy and election materials will be required. These are the only recognised learner bodies at secondary schools;
- 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 set goals are met:

- Expansion of the school nutrition programme;
- Expansion of the provision of learner educator support material;
- Improving learning in poor communities by urgently addressing growing class sizes in schools;
- No school fee policy for quintile 1 to 3 schools;
- Providing leadership skills and capacity building programmes for managing learning through effective school governance and management;
- To ensure that schools function effectively, the department recognises that districts are key structures in the education delivery system and that there is a need to ensure that services from districts are effective and directed. The department need to define and transform districts as levers of sustainable educational change;
- To implement a province-wide literacy and numeracy programme focusing on the improvement of basic writing, reading and arithmetic. This will include promotion of mother tongue instruction as non-mother tongue instruction it is the single largest contributor to poor learner performance throughout the entire school sector;
- To assess the quality and competence of teachers in the foundation phase and review all textbooks and learning support materials utilised in this phase;
- To assess learning quality in all the other grades and in languages, mathematics, science, technology and the economic and management sciences; and
- To promote SGBs and society at large in supporting and monitoring schools in their quest for quality learning.

2010 Estimates of Provincial Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
1. Public Primary Schools	5 036 694	5 926 633	7 602 241	7 925 771	8 416 568	8 501 402	9 157 118	9 923 915	10 364 055
2. Public Secondary Schools	3 625 434	4 330 521	4 858 192	5 498 059	5 925 804	5 805 720	6 679 893	7 288 594	7 390 024
3. Professional Services	127 784	193 203	348 893	597 521	484 613	484 613	433 120	507 201	533 463
4. Human Resource Development	37 538	160 181	26 397	148 372	148 372	148 372	66 087	73 478	77 405
5. In-School Sport and Culture	16 578	17 517	22 285	27 736	27 736	27 736	32 968	33 050	34 788
6. Conditional Grants	214 613	279 742	443 456	534 455	534 455	534 455	784 923	959 468	1 121 275
Total payments and estimates	9 058 641	10 907 797	13 301 464	14 731 914	15 537 548	15 502 298	17 154 109	18 785 706	19 521 010

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	8 044 765	9 450 068	11 806 373	13 075 390	13 849 443	13 802 475	15 166 014	16 786 376	17 222 312
Compensation of employees	7 396 290	8 594 800	10 518 664	11 456 747	12 282 006	12 235 038	13 225 912	14 540 758	14 865 076
Goods and services	648 475	855 260	1 287 709	1 618 643	1 567 437	1 567 437	1 940 102	2 245 618	2 357 236
Interest and rent on land		8							
Transfers and subsidies to:	398 142	978 045	877 854	938 673	940 094	951 812	964 131	1 045 376	1 104 071
Provinces and municipalities	5 727	(17)	1 513						
Departmental agencies and accounts		533							
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	373 226	956 216	840 474	910 424	911 845	911 845	933 473	1 011 917	1 068 939
Households	19 189	21 313	35 867	28 249	28 249	39 967	30 658	33 459	35 132
Payments for capital assets	615 734	479 684	617 237	717 851	748 011	748 011	1 023 964	953 954	1 194 627
Buildings and other fixed structures	581 997	460 825	588 460	697 851	728 011	726 167	961 464	911 454	1 152 127
Machinery and equipment	20 797	13 379	17 163	20 000	20 000	20 000	22 500	22 500	22 500
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets	12 940	5 480	11 614			1 844	40 000	20 000	20 000
Software and other intangible assets									
Payments for financial assets									
Total economic classification	9 058 641	10 907 797	13 301 464	14 731 914	15 537 548	15 502 298	17 154 109	18 785 706	19 521 010

In the 2010/11 financial year, the total budget for the programme shows an increase of 14 per cent. The budget has increased from R14.7 billion in 2009/10 to R17.1 billion in 2010/11 mainly due to reprioritisation to meet the priorities of the new mandate. This increase is also attributable to the prioritising of infrastructure development and maintenance of school buildings as well as allocations to No-Fee schools in the form of subsidies to schools, increased allocation for scholar transport, and quality upliftment programmes to improve learner attainment. The average programme increase over the 2010 MTEF period is 7.9 per cent.

The 2009/10 personnel budget of R11.4 billion increased by 13 per cent to R13.2 billion in 2010/11. This is mainly due to improvements in the conditions of service of employees. The average increase in personnel budget is 6.5 per cent over the MTEF period. The increase of approximately 16.5 per cent in expenditure on goods and services from 2009/10 to 2010/11 is mainly the result of reprioritisation and the increase in subsidies to Section 20 No-Fee schools. The average increase in expenditure on goods and services is 14.5 per cent over the 2010 MTEF period. Transfers to institutions have increased by 2.6 per cent for the 2010/11 financial year and by approximately 5.5 per cent over the MTEF period.

The department has achieved a number of policy and strategic successes, in particular near universal basic schooling and rapid moves towards universal secondary schooling. Enrolment increased by 25 per cent from 1 374 376 learners in 1994 to 1 716 196 in 2008. There were 34 per cent more learners in Grade 12 and 27 per cent more learners in Grade 7 in 2008 than in 1995.

The rolling out of the National Curriculum Statement (NCS) introduced new challenges. Educators across the province went through the orientation programme to enable them to facilitate the learning and teaching within the NCS framework. Though foundation phase educators have been implementing the NCS for the past five years, the majority of educators across the three learning programmes still experience challenges in implementing the curriculum. This has had a considerable impact on the quality of learning and teaching in the classroom. Whilst the phasing in of the new curriculum is a positive factor, the province experienced a decline in the Senior Certificate (matriculation) pass rate from 2005 to 2007. In 2009, there was a pass rate of 71.6 per cent, a decline from the 76 per cent achieved in 2008. The systemic evaluation shows that the majority of learners in grades three and six perform badly in numeracy and literacy and this poses a challenge.

The department has made significant progress in addressing inherited backlogs in classroom numbers. The learner educator (L:E) ratio has improved from 41:1 in 1999 to 37:1 against the post-provisioning model of 40:1. From 2004 to 2009 the L:E ratio in primary schools has decreased from 40:1 to 39:1. Secondary schools had an L:E ratio of 33:1 in 2009. As part of the upgrading programme, the department plans to improve the infrastructure of schools further by renovating school buildings and erecting classrooms especially in schools serving previously disadvantaged communities. In 2009 the average class size in primary schools was 38 learners, and 39 in secondary schools.

The department has extended the No-Fee school policy to cover all quintile one, two and three schools. There are currently 1019 No-Fee schools. In 2009 49.4 per cent of learners in the province, a total of 825 736, were in No-Fee schools. The department dealt successfully with 121 school fee exemption appeals in 2009.

With regard to the NSNP the department is currently providing nutritious meals to a total of 608 189 needy learners in 1 549 schools across the province. The department has assessed the state of readiness for extension of the NSNP in quintile one secondary schools.

KEY OUTPUTS AND SERVICE DELIVERY MEASURES

PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION

Programme / Sub-programme / Performance measures	Estimated Annual Targets		
	2010/11	2011/12	2012/13
Number of learners enrolled in public ordinary schools	1 737 445	1 754 820	1 772 368
Number of educators employed in public ordinary schools	49 489	49 984	50 484
Number of non-educator staff employed in public ordinary schools	12 527	12 652	12 779
Number of public ordinary primary schools with an average of more than 40 learners per class unit	570	550	535
Number of public ordinary secondary schools with an average of more than 35 learners per class unit	415	400	385
Number of learners benefiting from the national school nutrition programme	670 000	720 000	800 000
Number of learners benefiting from learner transport	49 489	49 984	50 484
Number of learners benefiting from the "No-Fee School" policy	850 000	870 000	890 000
Number of public ordinary schools without water supply	0	0	0
Number of public ordinary schools without electricity	0	0	0
Number of public ordinary schools without sanitation facilities	0	0	0
Number of learners with special needs enrolled in public ordinary schools	2 713	2 767	2 823
Number of full service schools	4	4	4

PROGRAMME 3: INDEPENDENT SCHOOL SUBSIDIES

Programme description

To support independent schools in accordance with the South African Schools Act, 1996.

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 a legislative framework effectively to manage and promote independent schools' accountability. The conditions for registration and withdrawal of registration of independent schools and the process and conditions for accessing subsidies have been determined in the framework.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
1. Primary Phase	107 081	74 161	146 916	111 500	159 274	188 497	210 200	229 200	240 660
2. Secondary Phase	97 771	134 243	106 513	170 961	155 393	126 170	140 400	160 400	168 420
Total payments and estimates	204 852	208 404	253 429	282 461	314 667	314 667	350 600	389 600	409 080

TABLE 12: SUMMARY OF ECONOMIC CLASSIFICATION: INDEPENDENT SCHOOL SUBSIDIES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	107	186	9	1 000	1 206	1 206	1 000	1 000	1 050
Compensation of employees									
Goods and services	107	186	9	1 000	1 206	1 206	1 000	1 000	1 050
Interest and rent on land									
Transfers and subsidies to:	204 745	208 218	253 420	281 461	313 461	313 461	349 600	388 600	408 030
Provinces and municipalities									
Departmental agencies and accounts									
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	204 745	208 218	253 420	281 461	313 461	313 461	349 600	388 600	408 030
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	204 852	208 404	253 429	282 461	314 667	314 667	350 600	389 600	409 080

The total budget in the 2010/11 financial year for this programme is R350 million. Subsidies to independent schools increased by 19 per cent from 2009/10 to 2010/11. They are directly linked to increased expenditure in programme 2 as the policy is hard-normed, that is, 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 nine per cent. Transfer payments increased from R281 million in 2009/10 to R350 million in the 2010/11 financial year. This programme consists primarily of transfers to independent schools and professional services relating to the monitoring of curriculum delivery at these institutions. Infrastructure and personnel costs are the responsibility of the school.

Although the independent school sector accounts for less than 10 per cent of learner intake in the province, it makes a difference in provincial schooling by relieving pressure points in the system. The GDE will monitor all expenditure by and the performance of these subsidised independent schools, as required by legislation, i.e. the South African Schools Act, 1996 and the national norms and standards for school funding. The GDE is committed to ensuring quality education in the independent school sector especially in catering for poorer communities.

KEY OUTPUTS AND SERVICE DELIVERY MEASURES

The department provides subsidies to independent schools on a pro-poor basis. Schools that charge low fees to poor communities receive 60 per cent of the per capita expenditure of learners in the public sector. The

department currently spends approximately two per cent of the total allocation on the independent schooling sector.

PROGRAMME 3: INDEPENDENT SCHOOL SUBSIDIES

Programme / Sub-programme / Performance measures	Estimated Annual Targets		
	2010/11	2011/12	2012/13
Number of learners in subsidised independent schools	92 200	93 500	92 200

PROGRAMME 4: PUBLIC SPECIAL SCHOOL EDUCATION
Programme description

To provide compulsory public education in special schools in accordance with the South African Schools Act, 1996 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, to ensure institutional development and support and to monitor institutional performance.
- To establish special schools as resource centres supporting local public schools catering for learners with special needs who have been enrolled in public ordinary schools as part of the inclusion process.

Programme policy developments

During 2010/11, the department will implement the policy outlined in White Paper 6.

- Following the policy of inclusion, the department will begin to redesign the Learners with Special Education Needs (LSEN) programme to increase access to LSEN services and ensure that learners are correctly placed.

TABLE 13: SUMMARY OF PAYMENTS AND ESTIMATES: PUBLIC SPECIAL SCHOOL EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
1. Schools	636 321	702 241	879 584	942 719	998 682	1 091 604	1 177 707	1 319 129	1 373 012
2. Professional Services	225	602	1 086	3 297	2 473	2 473	2 485	2 493	2 623
3. Human Resource Development	77	127	70	1 080	1 080	1 080	1 091	1 594	1 678
4. In-School Sport and Culture	351	530		500	500	500	500	500	525
5. Conditional Grants							14 918	79 964	26 168
Total payments and estimates	636 974	703 500	880 740	947 596	1 002 735	1 095 657	1 196 701	1 403 680	1 404 006

TABLE 14: SUMMARY OF ECONOMIC CLASSIFICATION: PUBLIC SPECIAL SCHOOL EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	541 467	592 779	712 527	727 723	763 444	856 366	852 417	981 936	1 023 215
Compensation of employees	539 604	590 712	710 243	688 646	753 318	846 179	790 856	904 338	951 278
Goods and services	1 863	2 067	2 284	39 077	10 126	10 187	61 561	77 598	71 937
Interest and rent on land									
Transfers and subsidies to:	95 502	110 644	168 213	204 873	224 291	224 291	314 366	326 380	338 923
Provinces and municipalities	412								

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Departmental agencies and accounts		79							
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	92 881	108 322	165 195	203 181	222 599	222 155	312 546	324 295	336 734
Households	2 209	2 243	3 018	1 692	1 692	2 136	1 820	2 085	2 189
Payments for capital assets	5	77		15 000	15 000	15 000	29 918	95 364	41 868
Buildings and other fixed structures		73		15 000	15 000	15 000	29 918	95 364	41 868
Machinery and equipment	5	4							
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	636 974	703 500	880 740	947 596	1 002 735	1 095 657	1 196 701	1 403 680	1 404 006

The total budget allocation for special schools increased by 20.1 per cent from 2009/10 to the 2010/11 financial year, increasing from R947 million to R1.2 billion. The increase is due to the provision made for the expected increase in learner per capita, to support the curriculum, policy interventions and infrastructure development in special schools. The average increase for the programme over the 2010 MTEF period is 12 per cent.

The increase in allocation for personnel amounts to 12.9 per cent from the 2009/10 to 2010/11 financial years. This is mainly due to additional funds allocated towards improvements in employee conditions of service. The average increase in payments for personnel is eight per cent over the 2010 MTEF period.

The budget for goods and services has increased by an annual average of 92 per cent over the MTEF period to cover the nationally agreed expansion of inclusive education programme within special schools. The increase in transfer payments over the MTEF period is just over 14.7 per cent. This increase mainly results from the additional support that the department will be providing to schools, ensuring that district offices have the necessary skills and capacity to provide this support.

KEY OUTPUTS AND SERVICE DELIVERY MEASURES

The department provides education and training programmes to learners with special education needs. Gauteng Province has the largest concentration of special schools in South Africa and we are currently redesigning our services to implement the Government's Inclusive Education Policy fully. We are educating parents of out-of-school children with special needs to access educational and support services for them. The department spends over four per cent of its budget on special schools. In the LSEN sector, the L:E ratio was 15:1 in 2004, increasing to 17:5 in 2006. However, the ratio decreased to 13.7 in 2007 and 13:1 in 2008 and 2009. This is as a result of an increase in funding and posts allocated to the sector.

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PROGRAMME 4: PUBLIC SPECIAL SCHOOL EDUCATION

Programme / Sub-programme / Performance measures	Estimated Annual Targets		
	2010/11	2011/12	2012/13
Number of learners enrolled in public special schools	36 051	37 853	39 746
Number of educators employed in public special schools	2 844	2 987	3 136
Number of non-educator specialists employed in public schools (psychologists, social workers, speech therapists etc)	306	321	337

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 support the transformation and re-organisation of technical colleges into FET institutions, schools and centres in the continuing implementation of the Further Education and Training Act 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 The General and Further Education and Training Quality Assurance Act (GENFETQA).
- To revitalise recapitalisation of FET colleges.

Programme policy developments

During 2010/11, 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.
- Establishment of FET schools will require planning, developing of institutional models and advocacy.
- 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		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
1. Public Institutions	337 200	393 374	423 153	745 836	665 891	590 891			
2. Professional Services	71	631	587	2 184	5 184	5 184			
3. Human Resource Development	24		102	3 424	3 424	3 424			
4. Conditional Grants	106 000	140 437	167 162				919 745	979 625	1 013 526
Total payments and estimates	443 295	534 442	591 004	751 444	674 499	599 499	919 745	979 625	1 013 526

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	301 788	338 003	363 372	524 605	527 605	448 893	667 745	717 490	735 915
Compensation of employees	299 445	336 391	362 440	508 997	508 997	433 997	628 510	663 251	693 532
Goods and services	2 343	1 612	932	15 608	18 608	14 896	39 235	54 239	42 383
Interest and rent on land									
Transfers and subsidies to:	141 507	196 259	227 632	226 839	146 894	150 606	252 000	262 135	277 611
Provinces and municipalities	228								
Departmental agencies and accounts		8							

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	140 476	195 481	226 642	226 839	146 894	150 278	252 000	262 135	277 611
Households	803	770	990			328			
Payments for capital assets		180							
Buildings and other fixed structures									
Machinery and equipment		180							
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	443 295	534 442	591 004	751 444	674 499	599 499	919 745	979 625	1 013 526

The budget of this programme for the 2010/11 financial year is R919 million and has been allocated as a conditional grant as this sector will migrate to the Ministry of Higher Education. The total allocation for the programme increased by 21 per cent from 2008/09 to the 2009/10 financial years due to provision made for subsidies to FET college campuses, as well as to support curriculum and policy interventions in FET Colleges. The 2010/11 budget further increased by 18.2 per cent.

Although GDE only plays a supervisory role in FET colleges, measures are put in place to provide support staff development and appropriate exposure for FET instructors to link classroom with practical work place experience. Government is taking steps to enhance FET colleges and institutions and to improve the quality of courses that these institutions provide. The goal is to increase the number of young people and adults accessing education at these technical and vocational centres.

KEY OUTPUTS AND SERVICE DELIVERY MEASURES

The department provides education and training programmes that focus on technical and vocational education and have successfully merged 33 technical colleges into 8 FET colleges. These colleges will eventually operate autonomously from the department and will be regulated and subsidised by the state. The education sector has been prioritised to support the country's skills development strategy and GDE is currently completing a strategy to position the colleges to deliver a world class education that meets the labour market demands of the province and the country while promoting learnerships for out-of-school and unemployed youth. The department spends four per cent of its budget on technical and vocational education.

PROGRAMME 5: FURTHER EDUCATION AND TRAINING

Programme / Sub-programme / Performance measures	Estimated Annual Targets		
	2010/11	2011/12	2012/13
Number of learners enrolled in NC(V) courses	45 914	50 505	55 556
Number of National Certificate (Vocational) (NC(V)) learners who completed full courses successfully	15 864	16 023	16 183
Number of learners that have successfully completed learnership programmes	3 984	4 024	4 064

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 between the ABET sector and 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 2010/11, the department will implement the following new policies/legislation:

- The ABET Act requires that an ABET Agency be established.
- GENFETQA requires that the General Education and Training (GET) and ABET examinations are implemented.
- Policies such as the student fee policy that support the FET institutions' 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	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
1. Public Centres	167 240	175 121	168 528	303 849	318 455	318 455	332 162	353 376	373 474
2. Subsidies to Private Centres	331	467							
3. Professional Services	488	3 348	1 599	2 955	3 500	3 500	2 629	2 631	2 764
4. Human Resource Development	3	1	343	1 019	1 019	1 019	1 021	1 321	1 388
Total payments and estimates	168 062	178 937	170 470	307 823	322 974	322 974	335 812	357 328	377 626

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	167 495	177 967	170 118	307 823	322 974	322 765	335 812	357 328	377 626
Compensation of employees	164 710	171 485	157 653	236 077	251 032	250 823	273 692	289 218	306 102
Goods and services	2 785	6 482	12 465	71 746	71 942	71 942	62 120	68 110	71 524
Interest and rent on land									
Transfers and subsidies to:	522	904	129			209			
Provinces and municipalities	137								
Departmental agencies and accounts									
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	118	798	80						
Households	267	106	49			209			
Payments for capital assets	45	66	223						

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Buildings and other fixed structures									
Machinery and equipment	45	66	223						
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	168 062	178 937	170 470	307 823	322 974	322 974	335 812	357 328	377 626

In 2010/11, the total budget for this programme is R335 million, which is an increase of eight per cent from the 2009/10 budget. The average increase for the MTEF is five per cent. The increase in the budget is for further investment in resources for ABET centres as well as to support curriculum and policy interventions in ABET centres. The personnel budget increased by 13.7 per cent from the 2009/10 to the 2010/11 financial year. This is mainly due to funds allocated for improvements in conditions of service. The average increase in personnel costs is 6.8 per cent over the MTEF period. In goods and services a decrease is noted from R71 million in 2009/10 to R62.1 million in 2010/11. This is mainly as a result of the financial constraints experienced and the reprioritisation process that emphasises learning centre infrastructure development and support systems for institutions. The decrease in expenditure on goods and services is 0.19 per cent over the 2010 MTEF period as a result of the reprioritisation exercise, whereby funds were transferred to other programmes as demand dictated.

KEY OUTPUTS AND SERVICE DELIVERY MEASURES

The department currently provides formal ABET programmes that allow adults and out-of-school youth to achieve the basic education certificate and complete the school leaving certificate. The department is in the process of expanding the curriculum offering to accommodate basic literacy, technical and vocational education and short skills courses linked to basic literacy in support of the Extended Public Works Programme. The department spends two per cent of its budget on ABET.

The table below provides information with regard to service delivery measures as required by various legislation. These performance measures are detailed in the annual report and the annual performance plan.

PROGRAMME 6 ADULT BASIC EDUCATION AND TRAINING

Programme / Sub-programme / Performance measures	Estimated Annual Targets		
	2010/11	2011/12	2012/13
Number of learners enrolled in ABET Centres	100 723	110 795	121 875
Number of educators employed in ABET Centres	4 055	4 460	4 906

PROGRAMME 7: EARLY CHILDHOOD DEVELOPMENT

Programme description and objectives

To provide 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 2010/11, 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		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
1. Grade R In Public Schools	17 315	669	62 182	279 496	252 136	265 435	470 166	553 400	588 481
2. Grade R In Community Centres		136	10 171						
3. Pre-Grade R	17 346	41 241	17 477	25 650	25 650	12 351	79 225	83 216	88 212
4. Professional Services	1 045	1 348	2 563	4 000	2 999	2 999	3 000	3 000	3 150
5. Conditional Grants		45					5 150	20 599	
Total payments and estimates	35 706	43 439	92 393	309 146	280 785	280 785	557 541	660 215	679 843

TABLE 20: SUMMARY OF ECONOMIC CLASSIFICATION: EARLY CHILDHOOD EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	35 706	43 439	92 055	309 146	220 785	220 785	492 391	573 616	607 243
Compensation of employees	144	38	9 624		65 520	78 819	79 560	165 109	173 364
Goods and services	35 562	43 401	82 431	309 146	155 265	141 966	412 831	408 507	433 879
Interest and rent on land									
Transfers and subsidies to:			55						
Provinces and municipalities									
Departmental agencies and accounts									
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households			55						
Payments for capital assets			283		60 000	60 000	65 150	86 599	72 600
Buildings and other fixed structures					60 000	60 000	65 150	86 599	72 600
Machinery and equipment			283						
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	35 706	43 439	92 393	309 146	280 785	280 785	557 541	660 215	679 843

The total budget for this programme increased by 44.5 per cent from R309 million in 2009/10 to R557 million in the 2010/11 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 increase is as a result of the training of pre-grade R practitioners and the administration and management of ECD institutions. The average increase over the 2010 MTEF period is 34 per cent and relates to conditional allocations for Grade R infrastructure.

The budget for goods and services increased from R309 million in 2009/10 to R412 million in the 2010/11 financial year. The increase is due to expansion of access to Grade R services. Over the 2010 MTEF, the budget for goods and services increases by 40.8 per cent on average. The increased budget on payments for capital assets is related to the infrastructure grant allocated to Grade R.

KEY OUTPUTS AND SERVICE DELIVERY MEASURES

The department provides access to Grade R programmes, which have been designed to prepare children to meet the cognitive and motor skills demands of formal schooling. Access to Grade R programmes has been increased to cover more than 40 per cent of the targeted age cohort, whilst focusing on the poorest in the initial rollout. The department provides subsidies to practitioners and also provides additional resources to all sites with the purpose of improving the delivery of quality education; such resources include LTSM and outdoor equipment.

PROGRAMME 7: EARLY CHILDHOOD DEVELOPMENT

Programme / Sub-programme / Performance measures	Estimated Annual Targets		
	2010/11	2011/12	2012/13
Number of 5 year old children attending education institutions	121 543	127 620	127 620
Number of learners enrolled in Grade R in schools	72 007	79 208	87 129
Number of public schools that offer Grade R	1 145	1 202	1 262

PROGRAMME 8: AUXILIARY AND ASSOCIATED SERVICES

Programme description

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

Programme objectives

- To advance human resource development and systems.
- To support the establishment of an examination system, conduct examinations and award certificates.
- Ultimately to provide Internet access for every public school learner.

Programme policy developments

During 2010/11, the department will be 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		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
1. Payment to SETA	9 155	10 093	12 316	13 597	13 597	13 597	14 484	15 374	16 169
2. Special Projects	188 902	23 176	23 197	230 000	180 000	180 000	460 000	780 000	824 460
3. External Examinations	90 922	110 193	56 129	170 146	180 122	180 122	175 233	176 056	185 674
Total payments and estimates	288 979	143 462	91 642	413 743	373 719	373 719	649 717	971 430	1 026 303

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	185 159	113 752	76 062	395 187	355 163	355 163	568 411	873 752	919 816
Compensation of employees	43 590	54 598	9 458	136 632	132 856	132 856	151 781	157 265	168 450
Goods and services	141 569	59 154	66 604	258 555	222 307	222 307	416 630	716 487	751 366
Interest and rent on land									
Transfers and subsidies to:	13 309	17 540	14 706	18 556	18 556	18 556	81 306	97 678	106 487
Provinces and municipalities	4								
Departmental agencies and accounts									
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	13 305	17 540	14 706	18 556	18 556	18 556	21 306	22 678	23 987
Households							60 000	75 000	82 500
Payments for capital assets	90 511	12 170	874						
Buildings and other fixed structures	26 351	1 233							
Machinery and equipment	57 217	10 933	874						
Heritage Assets									
Specialised military assets	6 943	4							
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	288 979	143 462	91 642	413 743	373 719	373 719	649 717	971 430	1 026 303

The total budget for the programme increased from R414 million in 2009/10 to R649 million in the 2010/11 financial year. The increase is evidenced in special projects and is mainly due to additional funds allocated to the Global City Region Academy (GCRA) and examination related activities.

The budget allocation increased by 36.3 per cent in 2010/11 when compared to the 2009/10 financial year. For the 2010 MTEF, the total budget allocation for the programme increases by 40 per cent, due particularly to special projects. The increase is as a result of the GCRA budget that is included in special projects.

The average increase in goods and services is over 50 per cent for the 2010 MTEF period. This increase is the result of external examinations taking place in some of the grades, payment for additional markers, examiners and printing costs for these examinations.

KEY OUTPUTS AND SERVICE DELIVERY MEASURES**PROGRAMME 8: AUXILIARY AND ASSOCIATED SERVICES**

Programme / Sub-programme / Performance measures	Estimated Annual Targets		
	2010/11	2011/12	2012/13
Number of examination centres that conduct public examinations (includes matriculation and ABET)	883	885	889
Number of candidates for Grade 12 examinations	119 707	120 904	122 113
Number of candidates for ABET NQF Level 4 examinations	8 738	8 825	8 914

7. OTHER PROGRAMME INFORMATION**7.1 Personnel numbers and costs****TABLE 23: PERSONNEL NUMBERS AND COSTS: EDUCATION**

Personnel numbers	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	As at 31 March 2013
1. Administration	4 044	4 044	4 700	5 149	5 175	5 201	5 227
2. Public Ordinary School Education	51 962	51 962	53 957	61 155	62 378	63 626	64 898
3. Independent School Subsidies	4 044	4 044	4 145	4 539	4 562	4 585	4 607
4. Public Special School Education	4 044	4 044	4 145	4 539	4 562	4 585	4 607
5. Further Education And Training	2 498	2 498	40	2 145			
6. Adult Basic Education And Training	480	480	480	171	175	185	198
7. Early Childhood Development							
8. Auxiliary And Associated Services							
Total departmental personnel numbers	67 072	67 072	67 467	77 698	76 852	78 182	79 537
Total Departmental personnel cost (R thousand)	8 958 365	10 525 093	12 685 073	13 859 183	16 100 096	17 719 227	18 210 504
Unit cost (R thousand)	134	157	188	178	209	227	229

TABLE 24: PERSONNEL NUMBERS AND COSTS: EDUCATION

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2009/10		2010/11
Total for Department									
Personnel numbers (head count)	67 072	76 206	77 064	77 458	77 992	77 992	76 909	78 258	79 629
Personnel cost (R thousands)	8 958 365	10 525 093	12 685 073	13 859 183	14 950 277	15 218 222	16 100 096	17 719 227	18 210 504
Human resources component									
Personnel numbers (head count)	856	856	856	881	881	881	881	881	881
Personnel cost (R thousands)	78 923	79 608	80 464	85 105	85 105	85 105	89 360	93 828	93 828
Head count as % of total for department	1.28%	1.12%	1.11%	1.14%	1.13%	1.13%	1.15%	1.13%	1.11%
Personnel cost as % of total for department	0.88%	0.76%	0.63%	0.61%	0.57%	0.56%	0.56%	0.53%	0.52%
Finance component									
Personnel numbers (head count)	324	324	324	363	363	363	363	363	363
Personnel cost (R thousands)	28 873	31 132	30 456	35 066	35 066	35 066	36 819	38 660	38 660
Head count as % of total for department	0.48%	0.43%	0.42%	0.47%	0.47%	0.47%	0.47%	0.46%	0.46%
Personnel cost as % of total for department	0.32%	0.30%	0.24%	0.25%	0.23%	0.23%	0.23%	0.22%	0.21%

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	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Full time workers									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for department									
Personnel cost as % of total for department									
Part-time workers									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for department									
Personnel cost as % of total for department									
Contract workers									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for department									
Personnel cost as % of total for department									

The above tables highlight the department's commitment to decrease the learner educator ratio and the average class sizes at schools. There is a substantial increase in the number of personnel at school level, which is partly due to the implementation of resolutions related to the creation of new post levels as detailed in the OSD resolution and fulfilment of targets agreed to as part of 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 already budgeted for.

Department personnel numbers have increased over the last three years as a result of a concerted effort to meet the policy targets for learner educator ratios at public schools. However, with the full roll out of the OSD, additional posts for teacher interns and entrants will be created which can only be budgeted for once the norms and standards are determined.

7.2 Training

TABLE 25: PAYMENTS ON TRAINING: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Administration	33 228	19 767	31 805	31 805	63 335		66 501	69 826	73 318
of which									
Subsistence and travel									
Payments on tuition	33 228	19 767	31 805	31 805	63 335		66 501	69 826	73 318
Public Ordinary School Education	41 016	14 686	168 909	168 909	68 371		100 000	105 000	110 250
Subsistence and travel									
Payments on tuition	41 016	14 686	168 909	168 909	68 371		100 000	105 000	110 250
Independent School Subsidies									
Subsistence and travel									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Payments on tuition									
Public Special School Education	1 000	69	1 075	1 075	1 080		1 134	1 190	1 250
Subsistence and travel									
Payments on tuition	1 000	69	1 075	1 075	1 080		1 134	1 190	1 250
Further Education and Training	3 000	87	3 396	3 396	3 424				
Subsistence and travel									
Payments on tuition	3 000	87	3 396	3 396	3 424				
Adult Basic Education and Training	1 000	516	1 018	1 018	1 019		1 069	1 123	1 179
Subsistence and travel									
Payments on tuition	1 000	516	1 018	1 018	1 019		1 069	1 123	1 179
Early Childhood Development	2 161								
Subsistence and travel									
Payments on tuition	2 161								
Auxiliary and Associated Services	10 096	12 451	11 109	11 109	13 597		14 276	14 990	15 740
Subsistence and travel									
Payments on tuition	10 096	12 451	11 109	11 109	13 597		14 276	14 990	15 740
Total payments on training	183 002	95 152	434 624	434 624	301 652		365 960	384 258	403 474

The department runs a number of formal, certificated programmes on an annual basis to support chief specialist educators and public service personnel. Bursaries are awarded to individuals for programmes lasting more than a year. These programmes address three key targets. Firstly, responding to growth needs identified through performance management systems. Secondly, addressing targets identified through system-wide improvement strategies and finally supporting continuous professional development.

TABLE 26: PAYMENTS ON TRAINING: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Number of staff									
Number of personnel trained					44 296		46 510	48 836	51 278
of which									
Male									
Female									
Number of training opportunities									
of which									
Tertiary					4 419		9 775	10 263	10 776
Workshops					88		92	97	101
Seminars									
Other									

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R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Number of bursaries offered					4 419		4 639	4 871	5 115
Number of interns appointed					13				
Number of learnerships appointed				346		363	381	400	
Number of days spent on training									

8. CROSS CUTTING ISSUES

Cross Cutting Issue	Programme and sub-programme	Indicator/ Measure	Target	Output	Outcome	MTEF BUDGET		
						2010/11	2011/12	2012/13
Women	There should be 50% women in senior management	Equity reports indicate an increase in women representation in Senior Management position i.e (MMS and SMS) Sustainable system to ensure that numbers do not dwindle	50% women appointed into Senior positions (MMS and SMS) A responsive system to maintain the 50% of women appointed in Senior positions	Establishment of a cohort of women eligible for MMS and SMS position Establishment of a system that is gender sensitive	Women in management are mentored and supported conducive environment created Internal transformation process of the department supports equal representation and participation	R1m	R2m	R3m
	50% of beneficiaries of education and training programmes should be women	Reports to indicate an increase in women beneficiaries in Education and Training programmes Disaggregate data available	50% of women in Education and Training programmes Focused training programmes for women	Creation of a pool of women exposed to focused Education and Training programmes	Equal access to Education and Training	R1m	R1.5m	R2m
	Promotion of women owned businesses	Review existing procurement policies and ensure preferential and treatment workability Signed and approved "set" aside procurement procedures Create a database of women owned business	20% of women owned business to be set aside	Establishment of women owned businesses which are sustainable	Preferential procurement procedure and women empowerment and increase the number of women that can complete in the business market and be able to sustain their businesses	R1m	R1.5m	R2m
Youth	The learners hip and internship programmes should benefit the youth	Tight implementation of the provincial learners hip framework Develop a database of learners who need placement	% of student s placed on learnership programmes through SETA parastatals and private companies PPP to be tightened	Create a pull of learners to be placed according to needs and qualification	Maximum exposure of learners into the world of work	R1m	R1.5m	R2m

Cross Cutting Issue	Programme and sub-programme	Indicator/ Measure	Target	Output	Outcome	MTEF BUDGET		
						2010/11	2011/12	2012/13
	The youth should benefit from bursaries and training programmes	Reports and statistics to indicate an increase of youth accessing bursaries and training Colleges to become training provides Access to the database of youth through GCRA	5% of youth are eligible to access bursaries and training programmes All colleges to accept and be accessible to learners for purposes of training	Bursaries to be available for youth and training programmes	Access to bursaries and training programmes targeting youth	R2m	R2.5m	R3m
	Promotion of youth owned businesses	Review existing procurement policies and ensure preferential treatment and workability Singed and approved "set" aside procurement procedures for youth owned business Create a database of youth owned business	10% of youth owned business to be set aside	Establishment of youth owned businesses which are sustainable	Preferential procurement procedure and youth empowerment Increase in the number of youth owned business that can compete and be sustained in the business market	R1.5m	R2m	R2.5m
People with Disability (PwD)	2% of employees should be PwDs	Equity reports to indicate an increase in PwD representation at all levels of employment Preferential recruitment for PwDs Reasonable accommodation	2% of PwDs to be appointed into positions	Establishment of a cohort of PwD eligible for employment at all levels	PwD are mentored and supported Create a conducive environment for PwD	R500 000	R1m	R1.5m
	The PwDs should benefit from bursaries and training programmes	Reports and statistics to indicate an increase in the number of PwD accessing bursaries and training programmes Audit of PwD in the system	2% of PwD applying and being offered bursaries and training programmes	Preferential treatment for bursaries set aside for PwD and training programmes specially based on PwD	Access to bursaries and training programmes for PwD	R1m	R1.5m	R2m

ANNEXURES TO ESTIMATES OF PROVINCIAL EXPENDITURE

TABLE 27: SPECIFICATION OF RECEIPTS: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	8 906	10 752	12 492	11 773	11 773	11 773	12 000	12 540	13 167
Sale of goods and services produced by department (excluding capital assets)	8 851	10 708	12 492	11 773	11 773	11 773	12 000	12 540	13 167
Sales by market establishments			1 170						
Administrative fees									
Other sales	8 851	10 708	11 322	11 773	11 773	11 773	12 000	12 540	13 167
Of which									
Service rendered									
Sales of goods									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	55	44							
Transfers received from:	3								
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises	3								
Households and non-profit institutions									
Fines, penalties and forfeits	51	1							
Interest, dividends and rent on land	1 070	1 705	1 988		2 053	2 053	2 001	2 101	2 206
Interest	1 070	1 705	1 988		2 053	2 053	2 001	2 101	2 206
Dividends									
Rent on land									
Sales of capital assets	2 755	1 628				627			
Land and sub-soil assets	2 755	1 628							
Other capital assets						627			
Transactions in financial assets and liabilities	9 626	19 674	17 212	5 085	12 736	12 736	9 500	9 748	10 035
Total departmental receipts	22 411	33 760	31 692	16 858	26 562	27 189	23 501	24 389	25 408

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TABLE 28: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	734 502	1 077 777	1 280 310	1 230 889	1 452 038	1 656 729	1 299 124	1 355 350	1 429 129
Compensation of employees	514 582	777 069	916 991	832 084	956 548	1 240 510	949 785	999 288	1 052 702
Salaries and wages	443 194	671 024	794 136	723 914	832 197	1 051 903	814 210	856 719	902 986
Social contributions	71 388	106 045	122 855	108 170	124 351	188 607	135 575	142 569	149 716
Goods and services	219 837	300 707	363 319	398 805	495 490	416 208	349 339	356 062	376 427
of which									
Administrative fees	1 403	1 572	908	5 995	6 027	1 305	1 450	1 454	1 664
Advertising	2 097	9 867	18 397	23 283	32 633	10 279	12 488	12 505	14 058
Assets <R5000	8 651	9 121	6 471	24 884	23 885	31 346	26 146	26 147	28 390
Audit cost: External	2 936	4 951	7 462	7 000	7 000	11 448	7 586	7 586	7 786
Bursaries (employees)	388	255	81	25	47	433	261	261	261
Catering: Departmental activities	268	1 718	4 565	3 085	3 563	2 738	4 979	5 193	5 419
Communication	30 735	28 550	19 170	17 526	35 671	19 958	19 566	19 615	20 330
Computer services	23 405	29 596	30 189	67 991	74 496	31 248	72 631	74 631	77 656
Cons/prof:business & advisory services	10 495	1 848	2 236	4 572	4 572	2 081	5 817	5 817	6 077
Cons/prof: Infrastructure & planning	1			1	1				
Cons/prof: Legal cost	3 580	1 874	2 649	1 180	3 207	5 210	1 000	1 000	1 200
Contractors	20 401	7 306	4 064	3 758	5 173	24 603	3 335	3 559	3 985
Agency & support/outourced services	220	39 459	82 326	66 017	63 126	73 373	63 572	64 925	70 348
Entertainment	66	13 075	148	183	150	272	270	281	299
Government motor transport	1	1							
Inventory: Food and food supplies	825	816	1 489	823	889	1 000	1 074	1 082	1 162
Inventory: Fuel, oil and gas	86	110	4 068	416	352	1 738	360	366	393
Inventory:Learn & teacher support material	720	7 144	446	1 522	2 781	58 893	554	554	653
Inventory: Raw materials	218	311	656	72	81	582	198	200	250
Inventory: Medical supplies	608	425	5			1			
Inventory: Other consumables	8 003	9 235	2 632	1 847	2 229	1 748	2 251	2 251	2 625
Inventory: Stationery and printing	12 421	15 397	24 189	18 499	32 601	56 463	17 803	17 866	19 200
Lease payments	53 177	57 403	7 215	6 539	8 896	7 056	7 920	7 924	7 981
Owned & leasehold property expenditure	8 542	6 506	61 421	7 716	31 446	11 775	11 837	12 225	13 215
Transport provided dept activity	68	550	274	16	2	144	221	222	242
Travel and subsistence	22 685	29 946	56 401	57 647	92 745	26 162	36 845	37 319	38 418
Training & staff development	7 405	19 745	22 712	64 164	56 200	29 898	43 506	45 170	46 402
Operating expenditure	134	1 063	577	957	1 089	3 485	666	529	812
Venues and facilities	298	2 863	2 568	13 087	6 628	2 969	7 003	7 380	7 601
Other (big spending items not included above)									
Interest and rent on land	83	1				11			
Interest	83	1							
Rent on land						11			
Transfers and subsidies to:	2 606	1 952	4 670	2 036	2 036	3 526	2 190	2 303	2 418
Provinces and municipalities	792	13	113						
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	792	13	113						
Municipalities	792	13	113						

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	136	382							
Social security funds	136	1 798							
Provide list of entities receiving transfers ⁴		(1 416)							
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	500		(15)						
Households	1 178	1 557	4 572	2 036	2 036	3 526	2 190	2 303	2 418
Social benefits	1 178	1 557	4 572	2 036	2 036	3 526	2 190	2 303	2 418
Other transfers to households									
Payments for capital assets	41 597	27 793	18 736	10 000	20 831	25 032	20 000	20 000	23 000
Buildings and other fixed structures	9 393	8 422	2			1 099			
Buildings	9 393	8 422	2			1 099			
Other fixed structures									
Machinery and equipment	23 724	19 171	18 734	10 000	10 367	13 469	20 000	20 000	23 000
Transport equipment		148	563						
Other machinery and equipment	23 724	19 023	18 171	10 000	10 367	13 469	20 000	20 000	23 000
Heritage Assets		200							
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	8 480				10 464	10 464			
Payments for financial assets	7 482	1 865	3 536			3 771			
Total economic classification	786 187	1 109 387	1 307 252	1 242 925	1 474 905	1 689 058	1 321 314	1 377 653	1 454 547

TABLE 29: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PUBLIC ORDINARY EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	8 044 765	9 450 068	11 806 373	13 075 390	13 849 443	13 802 475	15 166 014	16 786 376	17 222 312
Compensation of employees	7 396 290	8 594 800	10 518 664	11 456 747	12 282 006	12 235 038	13 225 912	14 540 758	14 865 076
Salaries and wages	6 313 347	7 309 332	8 987 982	9 967 370	10 685 345	10 662 927	11 342 089	12 484 802	12 706 322
Social contributions	1 082 943	1 285 468	1 530 682	1 489 377	1 596 661	1 572 111	1 883 823	2 055 956	2 158 754
Goods and services	648 475	855 260	1 287 709	1 618 643	1 567 437	1 567 437	1 940 102	2 245 618	2 357 236
of which									
Administrative fees	5 554	7 615	3 727	55 651	2 063	40 646	4 201	4 356	4 372
Advertising	2 711	2 349	5 655	18 017	18 017	96 916	7 800	9 787	11 045
Assets <R5000	13 656	15 046	34 118	18 477	18 477	51 698	20 588	21 894	22 324

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R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<i>Audit cost: External</i>	5	9	13	24	24	9			
<i>Bursaries (employees)</i>	4 526	145 833	623	6 220	6 220	33 171	6 890	7 120	7 365
<i>Catering: Departmental activities</i>	1 293	4 401	10 484	15 553	15 553	13 832	12 843	13 668	14 456
<i>Communication</i>	3 607	2 705	2 080	7 786	7 786	7 870	3 144	3 488	3 774
<i>Computer services</i>	14 813	13 053	495	5 538	5 538	9 922	8 442	8 768	9 567
<i>Cons./prof.business & advisory services</i>	2 124	18 673	16 659	1 802	1 802	15 235	146	169	193
<i>Cons./prof. Infrastructre & planning</i>	1 661	891	6 473	16 477	16 044	29 497	202 619	198 228	192 014
<i>Cons./prof. Legal cost</i>	2								
<i>Contractors</i>	6 625	7 526	48 408	63 105	118 610	72 771	126 802	168 744	187 713
<i>Agency & support/outourced services</i>	20 027	94 994	120 877	122 941	99 899	84 259	68 719	83 078	85 603
<i>Entertainment</i>	85	16	9	627	615	627			
<i>Government motor transport</i>	1	888							
<i>Inventory: Food and food supplies</i>	91 164	105 171	150 609	220 889	220 590	220 925	378 695	499 292	537 773
<i>Inventory: Fuel, oil and gas</i>	6	5	942	4 747	4 497	4 680			
<i>Inventory:Learn & teacher support material</i>	265 526	197 823	467 935	529 259	484 430	243 308	640 925	714 851	735 030
<i>Inventory: Raw materials</i>	1 166	1 252	572	198	188	240	80	169	170
<i>Inventory: Medical supplies</i>	711	2 769	15	15	15				
<i>Inventory: Military stores</i>						1 637			
<i>Inventory: Other consumables</i>	11 220	10 681	3 928	1 713	1 713	2 069	1 764	1 981	2 169
<i>Inventory: Stationery and printing</i>	31 795	43 882	102 295	51 548	51 548	104 704	62 869	75 304	78 542
<i>Lease payments</i>	10 380	6 796	10 730	2 067	2 067	6 594	1 588	2 317	2 661
<i>Owned & leasehold property expenditure</i>	29 480	48 942	69 993	86 112	87 289	124 577	135 324	149 019	155 787
<i>Transport provided dept activity</i>	74 414	82 625	128 757	45 276	59 851	87 292	112 644	121 555	133 838
<i>Trovel and subsistence</i>	19 258	21 772	41 098	31 980	31 980	86 699	32 187	36 122	39 608
<i>Training & staff development</i>	20 048	14 686	56 065	293 676	293 676	210 816	102 401	114 965	121 770
<i>Operating expenditure</i>	4 808	737	1 134	301	301	712	691	767	846
<i>Venues and facilities</i>	11 809	4 120	4 015	18 644	18 644	16 731	8 740	9 976	10 616
<i>Other (big spending items not included above)</i>									
<i>Interest and rent on land</i>		8							
<i>Interest</i>		8							
<i>Rent on land</i>									
Transfers and subsidies to:	398 142	978 045	877 854	938 673	940 094	951 812	964 131	1 045 376	1 104 071
Provinces and municipalities	5 727	(17)	1 513						
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	5 727	(17)	1 513						
Municipalities	5 727	(17)	1 513						
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts		533							
Social security funds		533							
Provide list of entities receiving transfers									
Universities									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	373 226	956 216	840 474	910 424	911 845	911 845	933 473	1 011 917	1 068 939
Households	19 189	21 313	35 867	28 249	28 249	39 967	30 658	33 459	35 132
Social benefits	19 189	21 313	35 867	28 249	28 249	39 967	30 658	33 459	35 132
Other transfers to households									
Payments for capital assets	615 734	479 684	617 237	717 851	748 011	748 011	1 023 964	953 954	1 194 627
Buildings and other fixed structures	581 997	460 825	588 460	697 851	728 011	726 167	961 464	911 454	1 152 127
Buildings	581 574	460 597	588 460	697 851	728 011	726 167	961 464	911 454	1 152 127
Other fixed structures	423	228							
Machinery and equipment	20 797	13 379	17 163	20 000	20 000	20 000	22 500	22 500	22 500
Transport equipment									
Other machinery and equipment	20 797	13 379	17 163	20 000	20 000	20 000	22 500	22 500	22 500
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets	12 940	5 480	11 614			1 844	40 000	20 000	20 000
Software and other intangible assets									
Payments for financial assets									
Total economic classification	9 058 641	10 907 797	13 301 464	14 731 914	15 537 548	15 502 298	17 154 109	18 785 706	19 521 010

TABLE 30: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: INDEPENDENT SCHOOL SUBSIDIES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	107	186	9	1 000	1 206	1 206	1 000	1 000	1 050
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	107	186	9	1 000	1 206	1 206	1 000	1 000	1 050
of which									
Assets <R5000		14							
Catering: Departmental activities		12		16	16	16			
Communication	12	10		57	57	58			
Contractors	1	5	5			79			
Agency & support/outsourced services			2	200	200	402			
Inventory: Food and food supplies		2		2	2	2			
Inventory: Learn & teacher support material	5	2							
Inventory: Raw materials		1							

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R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<i>Inventory: Other consumables</i>		21		4	4	4			
<i>Inventory: Stationery and printing</i>	25	74	2	27	27	69			
<i>Lease payments</i>	25	1		28	28	3			
<i>Travel and subsistence</i>	33	44		538	744	445	1 000	1 000	1 050
<i>Training & staff development</i>				111	111	111			
<i>Venues and facilities</i>	6			17	17	17			
<i>Other (big spending items not included above)</i>									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to:	204 745	208 218	253 420	281 461	313 461	313 461	349 600	388 600	408 030
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	204 745	208 218	253 420	281 461	313 461	313 461	349 600	388 600	408 030
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	204 852	208 404	253 429	282 461	314 667	314 667	350 600	389 600	409 080

TABLE 31: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EDUCATION IN SPECIALISED SCHOOLS

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	541 467	592 779	712 527	727 723	763 444	856 366	852 417	981 936	1 023 215
Compensation of employees	539 604	590 712	710 243	688 646	753 318	846 179	790 856	904 338	951 278
Salaries and wages	460 448	502 772	605 876	599 122	655 665	735 624	679 010	776 194	816 727
Social contributions	79 156	87 940	104 367	89 524	97 653	110 555	111 846	128 144	134 551
Goods and services	1 863	2 067	2 284	39 077	10 126	10 187	61 561	77 598	71 937
of which									
Administrative fees		206	1	27 364	4	4			
Advertising	9	6		2	2	4	1 300	1 450	1 900
Assets <R5000	49		10	59	59	60	3 012	3 165	3 614
Bursaries (employees)		28							
Catering: Departmental activities	51	26	108	109	109	109	123	147	169
Communication	201	250	79	371	371	546	110	130	140
Computer services		57							
Cons/prof:business & advisory services		26					4 600	4 206	7 742
Cons/prof: Infrastructre & planning							5 000	5 540	6 587
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	7	2	10			253	3 000	3 150	3 600
Agency & support/outsourced services	1	141	11	7 511	6 344	271	213	150	223
Entertainment				2	2	2			
Inventory: Food and food supplies		16	6	2	97	2	95	95	100
Inventory: Fuel, oil and gas				15	15	15			
Inventory:Learn & teacher support material	7					1 201	36 585	51 315	39 172
Inventory: Raw materials			6	1	1	1			
Inventory: Medical supplies		1							
Inventory: Other consumables	7	23	2			2			
Inventory: Stationery and printing	50	90	241	352	352	4 694	250	266	280
Lease payments	36	69	66	40	40	40	70	75	80
Owned & leasehold property expenditure	154								
Transport provided dept activity		8			250		250	250	260
Travel and subsistence	1 076	962	1 480	1 532	1 082	1 532	5 550	5 750	6 065
Training & staff development		69	240	1 444	1 220	1 338	1 198	1 684	1 750
Operating expenditure	141	80	22	273	73	113			
Venues and facilities	74	7	2		105		205	225	255
Other (big spending items not included above)									
Interest and rent on land									
Interest									

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R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Rent on land									
Transfers and subsidies to:	95 502	110 644	168 213	204 873	224 291	224 291	314 366	326 380	338 923
Provinces and municipalities	412								
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	412								
Municipalities	412								
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts		79							
Social security funds		79							
Provide list of entities receiving transfers									
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	92 881	108 322	165 195	203 181	222 599	222 155	312 546	324 295	336 734
Households	2 209	2 243	3 018	1 692	1 692	2 136	1 820	2 085	2 189
Social benefits	2 209	2 243	3 018	1 692	1 692	2 136	1 820	2 085	2 189
Other transfers to households									
Payments for capital assets	5	77		15 000	15 000	15 000	29 918	95 364	41 868
Buildings and other fixed structures		73		15 000	15 000	15 000	29 918	95 364	41 868
Buildings		73		15 000	15 000	15 000	29 918	95 364	41 868
Other fixed structures									
Machinery and equipment	5	4							
Transport equipment									
Other machinery and equipment	5	4							
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	636 974	703 500	880 740	947 596	1 002 735	1 095 657	1 196 701	1 403 680	1 404 006

TABLE 32: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: FURTHER EDUCATION AND TRAINING

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	301 788	338 003	363 372	524 605	527 605	448 893	667 745	717 490	735 915
Compensation of employees	299 445	336 391	362 440	508 997	508 997	433 997	628 510	663 251	693 532
Salaries and wages	256 270	287 721	309 731	508 997	442 827	368 897	580 168	611 324	638 558
Social contributions	43 175	48 670	52 709		66 170	65 100	48 342	51 927	54 974
Goods and services	2 343	1 612	932	15 608	18 608	14 896	39 235	54 239	42 383
of which									
Administrative fees		19	18	38	38	10			
Advertising									
Assets <R5000	1 217	19				219			
Catering: Departmental activities			3	14	14				
Communication	565	274		10 000	10 000	5 883			
Computer services				30	30	3 000			
Cons/prof:business & advisory services			1			15			
Contractors		1	1			592			
Agency & support/outsourced services			77	1 089	1 089	345			
Entertainment									
Government motor transport		1							
Housing									
Inventory: Food and food supplies		27		8	8	2			
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material							36 585	51 315	39 172
Inventory: Other consumables			21						
Inventory: Stationery and printing		192	52	238	238	854			
Lease payments	58								
Transport provided dept activity			18						
Travel and subsistence	426	938	461	273	3 273	521	650	747	847
Training & staff development		87	250	3 424	3 424	3 397	2 000	2 177	2 364
Operating expenditure	77								
Venues and facilities		54	30	494	494	58			
Other (big spending items not included above)									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to:	141 507	196 259	227 632	226 839	146 894	150 606	252 000	262 135	277 611
Provinces and municipalities	228								
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	228								
Municipalities	228								
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts		8							
Social security funds		8							
Provide list of entities receiving transfers									

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	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	140 476	195 481	226 642	226 839	146 894	150 278	252 000	262 135	277 611
Households	803	770	990			328			
Social benefits	803	770	980			328			
Other transfers to households			10						
Payments for capital assets		180							
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment		180							
Transport equipment									
Other machinery and equipment		180							
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	443 295	534 442	591 004	751 444	674 499	599 499	919 745	979 625	1 013 526

TABLE 33: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADULT BASIC EDUCATION AND TRAINING

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	167 495	177 967	170 118	307 823	322 974	322 765	335 812	357 328	377 626
Compensation of employees	164 710	171 485	157 653	236 077	251 032	250 823	273 692	289 218	306 102
Salaries and wages	161 831	168 391	153 932	199 387	218 398	245 428	269 738	285 017	301 712
Social contributions	2 879	3 094	3 721	36 690	32 634	5 395	3 954	4 201	4 390
Goods and services	2 785	6 482	12 465	71 746	71 942	71 942	62 120	68 110	71 524
of which									
Administrative fees	97	317	4	176	177	547	22	190	200
Advertising	13	1	6	138	138	132	27	161	174
Assets <R5000	107	494	567	78	78	706		90	101
Catering: Departmental activities		59	84	142	142	239	141	143	148
Communication	173	644	125	1 533	1 533	85	1 082	1 105	1 149
Computer services									
Cons./prof.business & advisory services	3	144	93			39			
Contractors	2	254	233	1 599	1 599	6 939	23	23	27

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Agency & support/outsourced services	34	167	202	16 739	17 283	9 832	16 671	17 653	18 652
Entertainment			3			13			
Inventory: Food and food supplies	8	48	5	43	43	6	27	29	29
Inventory: Fuel, oil and gas				12	12				
Inventory: Learn & teacher support material	69	27	857	10 031	9 682	10 693	5 045	8 811	9 246
Inventory: Raw materials	10	43	22	1	1	130			
Inventory: Medical supplies		35							
Inventory: Other consumables	96	440	585	1 603	1 603	595	582	585	601
Inventory: Stationery and printing	516	875	4 989	818	818	14 194	823	833	863
Lease payments	187	118	188	331	331	3 520	343	367	383
Owned & leasehold property expenditure	927	1 770	2 765	4 951	4 951	1 544	3 951	4 006	4 167
Transport provided dept activity		2	2			7			
Travel and subsistence	458	526	826	18 670	18 670	853	18 204	18 535	19 617
Training & staff development	64	516	843	14 617	14 617	14 907	15 006	15 462	15 842
Operating expenditure			1	106	106	6 892	106	50	255
Venues and facilities	21	2	65	158	158	69	67	67	70
Other (big spending items not included above)									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to:	522	904	129			209			
Provinces and municipalities	137								
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	137								
Municipalities	137								
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	118	798	80						
Households	267	106	49			209			
Social benefits	267	106	49			209			

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R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Other transfers to households									
Payments for capital assets	45	66	223						
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	45	66	223						
Transport equipment									
Other machinery and equipment	45	66	223						
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	168 062	178 937	170 470	307 823	322 974	322 974	335 812	357 328	377 626

TABLE 34: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EARLY CHILDHOOD DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	35 706	43 439	92 055	309 146	220 785	220 785	492 391	573 616	607 243
Compensation of employees	144	38	9 624		65 520	78 819	79 560	165 109	173 364
Salaries and wages	142	26	8 227		57 002	77 107	67 626	140 343	147 359
Social contributions	2	12	1 397		8 518	1 712	11 934	24 766	26 005
Goods and services	35 562	43 401	82 431	309 146	155 265	141 966	412 831	408 507	433 879
of which									
Administrative fees	5	216	87	56	56	45			
Advertising			9	500	500	61			
Assets <R5000	91	22	234	9	9	439			
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	12	18	149	150	150	218			
Communication	58	229	180	617	56	26			
Computer services		377				147			
Contractors	92		54	28 512	8 512	11 276			
Agency & support/outsourced services	30 139	28 478	62 817	104 739	39 219	44 288	198 577	186 072	185 917
Inventory: Food and food supplies	17	11	3	2	2	3			
Inventory: Fuel, oil and gas				18	18				
Inventory: Learn & teacher support material	32	157	56	73 617	73 617	37 609	99 345	102 786	124 656
Inventory: Raw materials				3	3				
Inventory: Other consumables	382	17	5			4			
Inventory: Stationery and printing	1 958	11 475	805	30 456	256	42 290	32 909	33 981	35 772
Lease payments	3	5	11	24	24	9			
Owned & leasehold property expenditure			1						
Travel and subsistence	175	234	580	1 944	1 844	553	1 000	1 000	1 040
Training & staff development	2 564	2 162	17 439	62 499	30 999	4 979	81 000	84 668	86 494

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Operating expenditure									
Venues and facilities	34		1	6 000		19			
Other (big spending items not included above)									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to:			55						
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households			55						
Social benefits			55						
Other transfers to households									
Payments for capital assets			283		60 000	60 000	65 150	86 599	72 600
Buildings and other fixed structures					60 000	60 000	65 150	86 599	72 600
Buildings					60 000	60 000	65 150	86 599	72 600
Other fixed structures									
Machinery and equipment			283						
Transport equipment									
Other machinery and equipment			283						
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									

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	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Software and other intangible assets									
Payments for financial assets									
Total economic classification	35 706	43 439	92 393	309 146	280 785	280 785	557 541	660 215	679 843

TABLE 35: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: AUXILIARY AND ASSOCIATED SERVICES

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	185 159	113 752	76 062	395 187	355 163	355 163	568 411	873 752	919 816
Compensation of employees	43 590	54 598	9 458	136 632	132 856	132 856	151 781	157 265	168 450
Salaries and wages	43 590	54 598	9 458	132 732	128 956	128 956	144 731	149 510	159 920
Social contributions				3 900	3 900	3 900	7 050	7 755	8 530
Goods and services	141 569	59 154	66 604	258 555	222 307	222 307	416 630	716 487	751 366
of which									
Administrative fees	27	5	(38)	253	253	6	4	7	10
Advertising	115	108	1 210	7 348	7 348	2 160	9 030	9 482	9 958
Assets <R5000	323	177	727	17 705	17 705	598	31 431	31 936	42 658
Audit cost: External		887							
Catering: Departmental activities	4	26	119	583	583	471	80	87	95
Communication	1 034	780	243	3 184	3 184	507	5 050	6 262	7 697
Computer services	36 189		27	20 315	20 315	7 144	7 889	7 909	8 156
Cons./prof:business & advisory services	33 665	866	14 945	67 768	67 768	10 044	75 000	98 750	102 687
Cons./prof: Legal cost	1 065					15 260			
Contractors	2 248	10 243	1 691	2 132	2 132	35 530	20 075	30 080	50 089
Agency & support/outsourced services	29 842	1 956	7 546	12 869	12 869	14 333	16 528	19 925	25 169
Entertainment	1		28	861	861	110			
Inventory: Food and food supplies	11	16	23	250	250	1 245	1 070	1 137	1 192
Inventory: Fuel, oil and gas	249	565	567	1 182	1 182	572			
Inventory:Learn & teacher support material	44		3 092	1 365	1 365	19 525	159	165	173
Inventory: Raw materials	9	5	8						
Inventory: Medical supplies	1								
Inventory: Other consumables	37	80	46	273	273	6 907	5 000	5 500	6 000
Inventory: Stationery and printing	11 131	16 367	11 512	23 381	37 133	53 829	61 935	81 126	85 061
Lease payments	672	500	1 054	2 550	2 550	14 108	2 687	2 800	2 914
Owned & leasehold property expenditure	68	51	65			111			
Transport provided dept activity	6	68	1	100	100	119			
Travel and subsistence	11 026	13 097	10 665	14 259	14 259	20 087	14 009	16 290	17 843
Training & staff development	12 707	12 451	12 974	72 210	22 210	14 502	130 030	347 566	333 248
Operating expenditure		31	22	165	165	31			
Venues and facilities	1 095	875	77	9 802	9 802	5 108	36 653	57 465	58 416
Other (big spending items not included above)									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to:	13 309	17 540	14 706	18 556	18 556	18 556	81 306	97 678	106 487
Provinces and municipalities	4								

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	4								
Municipalities	4								
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	13 305	17 540	14 706	18 556	18 556	18 556	21 306	22 678	23 987
Households							60 000	75 000	82 500
Social benefits									
Payments for capital assets							60 000	75 000	82 500
Buildings and other fixed structures	26 351	1 233							
Buildings	26 351	1 233							
Other fixed structures									
Machinery and equipment	57 217	10 933	874						
Transport equipment									
Other machinery and equipment	57 217	10 933	874						
Heritage Assets									
Specialised military assets	6 943	4							
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	288 979	143 462	91 642	413 743	373 719	373 719	649 717	971 430	1 026 303

