

VOTE 5

DEPARTMENT OF EDUCATION

To be appropriated	R25 965 171 000
Responsible MEC	MEC for Education
Administering Department	Department of Education
Accounting Officer	Head of Department

1. OVERVIEW

Vision and Mission

The Department's vision 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 take place in the classroom every day.

Departmental strategic goals

The Gauteng Department of Education (GDE) has redefined its strategies and activities to align with national Outcome 1: "Quality basic education" and Action Plan 2014 of the National Department of Basic Education. This alignment will improve the Department's implementation strategies and monitoring and evaluation processes. The focus of these strategies is to continue resourcing basic education with the ultimate aim of improved learner performance through quality teaching in every classroom in Gauteng.

Having analysed and reviewed Gauteng's specific educational factors, taking 2010 as a baseline, all strategies and plans must take these factors as their context. The factors include the achievement of the best Grade 12 results in the country in 2010; and the intervention strategies that have contributed to these results and identified areas of further future improvement. In consolidating key achievements, the Department will continue with its implementation of aligned contextualised educational strategies to respond to the Province's educational challenges.

Prior to the alignment to Action Plan 2014, the Department has developed a Five-Year Strategic and Performance Plan containing four strategic goals which to a large extent address the goals set out in the Action Plan. The Strategic Plan is the key focus for the 2011/12 financial year. It will:

- Ensure that Gauteng has effective schools and learning institutions;
- Ensure that GDE head office 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, resulting in education becoming a societal priority.

The Strategic Plan aligns the whole system to sustainably support the improvement of learner performance and attainment. It supports interventions and classroom practice, and ensures the use of scarce resources in a targeted school-based approach.

The key national and provincial priorities for the 2011/12 financial year include:

- National educational priorities – Action Plan 2014;
- Increase the number of Grade 3 learners that master the minimum language and numeracy competencies;
- Increase the number of Grade 6 learners that master the minimum language and mathematics competencies;
- Increase the number of Grade 9 learners that master the minimum language and mathematics competencies;
- Increase the number of Grade 12 learners entering university (Bachelors programme);

- Increase the number of Grade 12 learners passing Mathematics;
- Increase the number of Grade 12 learners passing Physical Science;
- Improve the average performance in Languages of Grade 6 learners;
- Improve the average performance in Mathematics of Grade 6 learners;
- Improve the average performance in Mathematics of Grade 8 learners;
- Ensure that all children remain enrolled in schools up to the year they turn 15;
- Improve children's access to quality early childhood development before Grade 1;
- Improve the grade promotion of learners through the Grade 1- 9 phases of school; and
- Improve the access of youth to Further Education and Training beyond Grade 9.

Acts, rules and regulations

- 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 & 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);
- The Promotion of Administrative Justice Act (Act 3 of 2000);
- Promotion of Access to Information Act (Act 2 of 2000);
- 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);
- Public Finance Management Act (Act 1 of 1999);
- 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);
- Skills Development Act (Act 97 of 1998);
- 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);
- Batho Pele White Paper (September 1997);
- 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);
- South African Schools Act (Act 84 of 1996, as amended).
- 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);
- Gauteng Schools Education Act (Act 6 of 1995); and
- South African Qualifications Authority Act, 1995.

Core functions and responsibilities of the Department

- Public Ordinary Schooling: this involves the provision of ordinary schooling to all learners currently in the province from the compulsory schooling band and older (Grades 1 to 12);
- Independent Schools: this involves the provision of subsidies to qualifying independent schools and monitoring the conditions that are prerequisites for continued funding;
- Special Schools Education: this involves the provision of schooling to all learners currently in the province with special educational needs from the compulsory schooling band and older (Grades 1 to 12) and non-formal education programmes;
- Early Childhood Development: this programme focuses on providing Grade R in State, private and community centres. The programme will seek to provide ECD programmes for pre-Grade R learners;
- Further Education and Training: this service provides pre-tertiary technical and vocational education as part of further education. It includes the establishment of learner ship programmes; and
- Adult Basic Education and Training: this service involves the provision of Level 1 to 5 formal ABET programmes to adults and youth.

Activities underpinning the services provided

Curriculum development, implementation of support systems to teachers, learners and management, and assessment of learning. This includes specialist support to learners by therapists and educational psychologists. Institutional development and support to schools through school development planning, subsidies, monitoring institutional performance and monitoring and developing school governance.

Human Resource Development: the provision of in-service programmes, management development and pre-service bursaries.

In-School/ In-College Sport and Culture: the provision of extra-curricular activities in the form of sport, arts and culture in schools.

Resources Management and Provision: procurement of goods and services for schools that are not self-managing and provision of learner and teacher support materials (LTSM), administrative equipment and labour saving devices. Infrastructure maintenance and school building programmes are also provided. Standards and benchmarking: a school evaluation service has been established to measure and report on institutional and learner performance per school.

Aligning Departmental budgets to achieve prescribed outcomes

In collaboration with other Departments, GDE plans to mobilise parent, learner and SGB support to pledge their commitment to education and good citizenship in the province. The GDE and the Department of Health and Social Development (DHSD) will be focusing on the Ke-Moja campaign to reduce substance abuse amongst learners in the province. DHSD will also assist in the training of pre-Grade R practitioners, the provision of school uniforms in the Bana Pele programme and the promotion of the school health services at all quintile 1-3 schools. In conjunction with the Department of Infrastructure Development (DID), the GDE endeavours to improve the learning conditions in schools by building new schools and conducting major repairs on schools. Selected schools have been identified to receive new fences and other structural or preventative maintenance.

Together with the Department of Agriculture and Rural Development, the GDE will embark on a poverty alleviation strategy at schools by providing food gardens and will protect the environment through the Bontle ke Botho clean school campaign. The Department of Community Safety (DCS) and GDE have embarked on a school safety campaign called Hlayiseka to keep learners and their surrounding environment safe.

The Department of Sports, Recreation, Arts and Culture and GDE have collaborated to run mass sports campaigns and holiday programmes. GDE is also working with DID improve learning conditions in schools and, together with provincial legislature, have reached an agreement about the boarding facilities in Magaliesburg. This will assist in alleviating the strain placed on households in getting learners to schools.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2010/11)

Outcome 1: Quality basic education

During the 2010 academic year, key programmes were introduced in line with the Departmental interventions, and the Province made progress in realising a number of targets intended to deal with the quality of education. These interventions will be intensified over the next three years.

In support of the National Education thrust, the Department will initiate the implementation of Action Plan 2014 and the National Schooling 2025 Programme which aims to improve planning and accountability in the education sector and to effectively address poor quality schooling in all education institutions in the Province.

The goals of this national initiative are underscored by the existing provincial education goals of ensuring that Gauteng has effective schools and learning institutions, that the Departmental Head Office and Districts provide relevant, coordinated and effective support to schools, enabling young people to make the transition from school to further education and or work that provides further training opportunities, and strengthening partnerships with all stakeholders, resulting in education becoming a societal priority.

The planned outputs of the Department to realise these goals are to improve learner literacy and numeracy at schools in the Foundation and the Intermediate Phases of schooling. This will be evident by increasing learner performance in the Language of Learning and in Mathematics at schools in the Senior Phase, and the achievement of better and more consistent Senior Certificate performance through the Senior Secondary Intervention Programme. In order to achieve this, the Department recognises to need to provide support to learners and schools to ensure quality learning in all schools, and to monitor the enabling support from other Departments in order to improve the environment and conditions for learning. To fulfil the education mandate of having effective schools and learning institutions, the Department has made substantial progress in provisioning of schools and educators.

During the 2010 academic year, 1 066 primary and secondary schools did not achieve the expected levels of performance. Of these, 274 secondary schools were identified as underperforming due to achieving a pass rate of 70 per cent and below. At the beginning of the 2011 academic year, the Department identified 1 183 primary and secondary schools to receive focused interventions. Three hundred and ninety one secondary schools with a pass rate of 80 per cent and below will be receiving focused intervention, together with the 792 primary schools that are under performing.

Gauteng Province Literacy and Language Strategy (GPLS)

During 2010, the provincial Literacy and Language Strategy was adopted and implemented in primary schools that have scored at unacceptably low levels in provincial and national assessments. Special attention was given to the Foundation and Intersens Phases. As part of the strategy, the Department audited the literacy materials available in the 792 underperforming primary schools. The purpose of the audit was to intervene and guide schools in using the material to reinforce the content knowledge and skills required to improve learner competency and performance.

In terms of the Foundations for Learning Lesson Plans for Grades 1–6, the National Department of Basic Education distributed one set of files per school and the Department augmented these and distributed one set per teacher in all 792 underperforming primary schools in the province. Currently all teachers in the 792 schools have lesson plans; mediation and monitoring of the use of the lesson plans was carried out.

To address lack of reading material for learners, the Department procured two library trolleys for 530 primary schools that do not have libraries. Each trolley consists of 100 books to be accessed by learners. The availability of the reading material will inculcate the spirit of reading amongst the learners and in the long term improve their language proficiency and communication skills

As well as the library trolleys, the procurement of approved materials in all 792 under performing schools has been completed. This support material caters for 10 languages, 6 453 teachers and 260 233 learners. Resource packages were compiled for each language and a list of materials are to be distributed to each cluster for training. The distribution of the material to the 792 schools is underway.

With regard to improving the competency of educators and the sharing of best practices, the Department has embarked on a Mentoring and Coaching programme for 6 453 teachers in the 792 under-performing primary schools in the province. A total number of one hundred and twenty teachers, across 10 languages, were identified to mentor, coach and train educators in Literacy in the identified poorly performing schools. One mentor will support 60 teachers at least once a month.

Grade R (ECD) Strategy

In line with international standards, the Department has embarked on a process of making the Reception year accessible to all learners in the province. To address this challenge, the Grade R implementation strategy has been revised and an integrated implementation plan has been developed to meet the 2014 ECD targets of the province. To date, 448 sites have been established bringing the total to 2 817 sites. All 2 817 existing and newly registered sites had received their LTSM by 30 September 2010. Thirty brick and mortar classrooms at 30 Grade R sites are in the process of being finalized, and are scheduled for completion in 2010/11 financial year. The last delivery of the 337 mobile Grade R classrooms was made in June 2010. A new process regarding the procurement of 75 Grade R mobile classrooms was finalised and these are being handed over. LTSM and consumables have been procured for existing sites.

The Department has a three year agreement with the University of the Witwatersrand (WITS) with regard to the training of practitioners. Four hundred ECD practitioners have been registered with the University and have completed modules one to four of the course. Certificate ceremonies took place for the 526 practitioners enrolled for the NQF Level one course and a further 578 practitioners enrolled for the Level 4 course. Training of Grade R practitioners on NQF Levels 4 and 5 has taken place, with the last session ending in December 2010. Five hundred and eighty five Level four practitioners and 615 at Level 5 attended training. The process regarding the training of 1000 pre-Grade R practitioners is being finalized.

The Department has completed the training of all schools on how to implement the Resource Allocation Circular to distribute the budget allocation according to the budget splits and to conduct all LTSM processes. The Department completed the process of ordering LTSM by 30 November 2010 and more than 96 per cent of the required materials were delivered before the schools reopened in 2011.

Maths, Science and Technology (MST) Strategy

The Mathematics, Science and Technology Strategy aims to increase and enhance the human resource capacity and encourage optimal use of appropriate physical resources to deliver quality maths/numeracy, science and technology for all learners in the General Education and Training (GET) and Further Education and Training (FET) bands as well as increase the participation and performance of learners in these subjects, giving special attention to black learners, female learners and learners with special educational needs. Finally, the strategy aims to improve MST management at school level. In this regard, a total of 202 posts were allocated to schools participating in the Dinaledi Initiative for the 2010 academic year, and 194 maths and science educators appointed in these posts. With regard to improving MST teaching in all Gauteng schools, the Department aimed to train and support 6 000 Foundation Phase teachers, 5 000 Intersen teachers and 2 500 FET teachers on content matter, methods of assessment and ICT. In terms of progress, 2 127 Foundation Phase teachers were trained in Numeracy, and 823 Intersen teachers were trained in GET Maths, 780 in GET Natural Science and 508 in GET Technology, bringing the total number of Intersen teachers trained to 2 111.

Fifty eight teachers have already been appointed in the Relief Teacher Programme. These educators have been trained and deployed to schools to enable selected teachers in those schools to attend intensive training and to ensure that no learner is left without an educator.

In relation to the improvement of MST resource provisioning to schools, the processes of procuring the 6 FET Science kits and Stereo Microscopes for 550 schools, Mental Maths Games and Technology Kits for 790 schools as well as the distribution of chemical consumables to Quintile 1-4 schools is underway. In addition, the Department has supplied all primary schools in Quintiles 1-3, including the 792 underperforming schools, with two Mental Maths Kits and two numeracy kits. All educators received support in terms of the methodology and utilisation of the kits. 5 000 weather and calendar charts have been printed and distributed to all 15 Districts; these will be distributed to all schools.

The Department has procured e-Learning resource packs (curriculum software programme and text books) for Mathematics and Physical Science at 75 secondary schools. Fifty of these are on the underperforming schools list. Learners and educators will henceforth access the curriculum content through login in the Stars Schools Portal via the Gauteng Online infrastructure. Training on the use of these resource packs has been provided to 33 subject specialists (Maths, Physical Science and English), 45 e-Learning officials and 520 educators (Grade 10 – 12, Mathematics, Physical Science and English). One hundred and fifty five FET teachers were also trained: 25 in Maths and 130 in Electro-Tech.

In terms of the Core Science Centre programme and events, an annual operating plan of programmes and activities was finalised to ensure that more learners have access to science and technology as a strategy to redress the imbalances of the past. All programmes are running as planned, with 124 825 learners enrolled at Sci-Bono and 33 258 learners in the outreach programme. The Academic Support Broadcast project uses MST master teachers. In this project, audio visual equipment and resources were distributed to 100 sites to support learning and teaching and to reach a wider population of learners.

Secondary School Improvement Programme (SSIP)

To improve learner performance, the Department has extended the Secondary School Improvement Programme (SSIP) to include Grade 10 and 11 learners. These learners, from 276 under performing schools, receive extra lessons on Saturdays and during school holidays. There are currently 98 sites across the province focusing on Mathematics, Physical Science and Accountancy in Grades 10, 11 and 12, as well as on Maths Literacy, Life Science and English First Additional Language for Grade 12 learners. The Saturday classes are compulsory for all learners from underperforming schools. As part of the SSIP programme, the Department facilitated two types of matric camps in September and October 2010, in order to address the loss of teaching time due to the 2010 Soccer World Cup competition and industrial action. The September camp focused on syllabus completion at 80 centres in all 15 Districts across the Province. The Department also facilitated and resourced self study groups in some Districts. District officials mediated learning material where possible. The October camps focused on the drilling of exam papers and exam preparation techniques. Sixty eight sites were in operation in all 15 districts across the Province. The camps were mainly non-residential. All districts identified sites, contracted tutors, finalized programmes and secured feeding and transport for learners. Laptops, digital projectors, speakers and past examination papers with memoranda were made available to Districts for use in all sites. Senior Departmental officials monitored and supported the camps and district officials facilitated classes where necessary.

With the implementation of the SSIP programme and the two camps, the Department has achieved a pass rate of 78.6 per cent, an improvement of 6.8 per cent compared with the 71.8 per cent of 2009. This improvement

indicated that the Department is only 1.4 per cent short of 2014 target of achieving an 80 per cent matric pass rate. The 2010 matric results placed Gauteng as the top performing province in the country, with Bachelor passes at 33.9 per cent, an improvement of 29.3 per cent for the academic year. Of those who passed matric, 43 per cent obtained a Bachelors pass and six of the fifteen Districts achieved a pass rate of over 80 per cent.

Teacher Development Strategy (TDS)

To continuously enhance educators' competence and performance, the Teacher Development Strategy was adopted by the Provincial Executive Council on 8 September 2010. A training calendar has been developed and finalised for the period January 2011 to March 2012. It has been adopted by the Provincial ELRC chamber, and identifies training for educators as well as Departmental officials. The training needs of the educators have been identified and the training programme for 2011 has been prioritized and finalized with the Matthew Goniwe School for Leadership and Governance. Five hundred and twenty seven mathematics teachers were trained through the MST programme in partnership with the Sci-Bono Discovery centre, addressing gaps that existed in the content.

A training programme for Grade 1-9 educators covering Numeracy, Mathematics, Physical Science and Technology has been running over weekends. Four thousand and twenty teachers have been trained, while further 400 ECD practitioners have been registered with the University of the Witwatersrand and have completed modules 1-4 of the course. Three hundred and sixty six educators have been granted bursaries to upgrade their qualifications from a relative education qualification value (REQV) 13 to REQV 14 by completing an Advance Certificate in Education (ACE) qualification. The Department is in the process of facilitating the training of 400 Grade 4 educators in curriculum adaptation as well as training 248 Heads of Department (HOD's) on curriculum management that will be implemented during 2011. A pool of 60 relief teachers is currently training selected Mathematics, Science and Technology (MST) educators in the Johannesburg Central District during contact time.

Infrastructure

The Multi-Year Plan on new school infrastructure and maintenance was adopted by the provincial Executive Council on 8 September 2010. Nine new schools, one administration block and 534 toilets were built and 59 schools renovated. Due to the increased demand for schooling in Gauteng, 12 pre-fabricated schools were commissioned to deal with admission pressures for the 2011 academic year.

To deal with current overcrowding and the anticipated growth in 2011, the Department facilitated the procurement and delivery of 1 160 pre-fabricated classrooms and 148 toilet blocks during the period under review. Realising universal Grade R, especially in poor communities, was a challenge as schools servicing poor communities are already over-subscribed and do not have unused classrooms available to rollout Grade R. To address this, 337 pre-fabricated classrooms specifically designed for Grade R learners were installed by June 2010. A new process regarding the procurement of an additional 75 Grade R pre-fabricated classrooms was also finalised and these classrooms are being handed over. The quality of school infrastructure remains a major challenge. Despite the investment over the years in new infrastructure, existing infrastructure is dilapidating rapidly. Budget constraints remain a critical challenge in addressing the conditions under which learning is taking place.

In terms of fencing, an audit of the fencing needs of the 1 066 under-performing schools was carried out. Seven hundred and three schools have fencing in good condition and do not require new fencing. The Department is currently in the process of implementing the fencing of 559 schools across the Province. One hundred and twenty two schools have been identified for repairs and renovations. Work has commenced on this, and five projects will be completed during the current financial year. Twenty four schools in the Department's three Focus Districts that were targeted for addressing their infrastructure needs were completed.

Inclusion Policy

In support of the implementation of an inclusive education policy, the Department has set up four full service schools. Their main purpose is to ensure that learners with impairments have access to high quality teaching and support. The project is expected to be completed by the end of the 2011/12 financial year.

Skills Plan and Career Guidance

The Gauteng Provincial Government (GPG), through the Gauteng City Region Academy (GCRA), commissioned a research study to identify scarce and critical skills in the province to inform the Gauteng Master Skills Plan for 2010 to 2015 and beyond. The scarce and critical skills review, which identified the skills gap, culminated in the Gauteng Master Skills Plan for the province. Nine thousand and nineteen GPG employees have been trained during the financial year.

To fulfil the Department's goal of enabling young people to make the transition from school to further education and or work that provides further training opportunities, it facilitated the implementation of learnership and career guidance programmes. To increase the percentage of learnerships and internship across the public sector, 465 learners were placed on learnerships and a total of 5 376 interns were placed within Departments. Most significantly, 200 ICT learnerships and 1 000 interns were placed with the Department of Health and Social Development, 48 learners placed at the Department of Housing and Rural Development as well as the Department of Transport for experiential learning.

The Department is awarding bursaries through the GCRA. A booklet has been developed highlighting career and bursary opportunities for all GPG Departments. A meeting was held with Principals and Deputy Principals with regard to the GCRA bursary opportunities for learners living with disabilities. Bursaries have been awarded to increase access to scarce and critical skills, and to date 1 027 have been awarded. Seven hundred and thirty bursary holders have attended academic support programmes.

In realising the significance of career counselling, the Department organised a range of events, which received overwhelming responses from learners: 315 participants attended career 24 exhibitions; psychological assessments were carried out for 575 participants; 4 701 participants attended subject choice seminars; 4 766 participants attended walk-in and outreach clients; and 165 000 brochures were distributed. The purpose of these events was to ensure that learners make informed career choices and fully understand the opportunities and scope of each career. Beside these events, the Dinaledi School learners enrolled in Maths and Science Olympiads and Mintek-Minquiz competition to promote high order thinking and learning.

In facilitating learnerships for unemployed youth, the Ithutle-Tiro Project which has targeted a total of 1 346 learners has reached 539 learners for training and 381 artisan learners for re-assessment. Of the 539 learners currently being trained, 452 are in ICT training and 87 in the automotive industry. In terms of GCRA projects, 248 holders of active learnerships are to be inducted into the workplace: 200 in the Department of Health and 48 end-user IT learners. Twenty learners are currently being trained under the Heritage learnership. Twenty one unemployed youth have completed the Heritage learnership programme and will be placed in entities associated with the Cradle of Humankind. The total number of learners enrolled thus far is 1 188.

The programme also provided artisan training for 844 personnel in the fields of Recognition of Prior Learning (RPL), mechanical and electrical engineering, plumbing, welding, elevator maintenance and fitting. Two hundred and fifty artisans have been offered bursaries to study tool and dye at FET colleges, as part of the National Tooling Initiative Programme. Two thousand unemployed youth are presently attending training as part of IT internship and learnership programmes through accredited service providers and will be placed in GPG Departments, national Departments and local government.

One thousand and seventy post matric bursaries will be offered during the 2011 academic year to undergraduates registering at higher education institutions and FET colleges. Approximately 60 per cent have already been accepted at institutions of higher learning. The GCRA and the GPG Departments are awarding bursaries. A booklet has been developed highlighting career and bursary opportunities for all GPG Departments. A meeting was held with Principals and Deputy Principals with regard to the GCRA bursary opportunities for learners living with disabilities. Bursaries have been awarded to increase access to scarce and critical skills, with 1 027 awarded so far. Seven hundred and thirty bursary holders have attended academic support programmes.

As part of building leadership and management capacity for improved service delivery, the GRCA introduced coaching and mentorships for senior managers within the Province. Currently, 106 managerial employees are taking part in the programme. Seven hundred and fifty managers in the GPG have benefited from leadership development programmes as part of management capacity development initiatives. The GCRA also launched a school principals' mentorship and coaching programme, through which 100 school principals are being provided with performance coaching and mentorship as part of the school performance turnaround around process. The Department through the GCRA has successfully applied for and received provisional accreditation as an institution of Training and Development. It has engaged in developing accredited programmes for training; to date, two programmes have been officially accredited.

Ninety two lay-counsellors were trained and deployed to schools to provide intensive career guidance in Grades 8-12. However, five resigned, leaving 87 counsellors deployed at schools. The Department is currently facilitating the appointment of an additional 520 counsellors. Seven thousand seven hundred and sixty learners from 88 schools across the province have thus far received career education, and career education material has been

delivered to schools. The Career Guidance Implementation plan for Grade 8 and 9 learners was adopted. Adult Basic Education and Training (ABET)

A skills audit has been conducted among 20 000 employees to establish the level of skills and competencies within the GPG and 91 019 public servants have completed generic training in order to equip them to handle their tasks within government with greater efficiency and effectiveness in order to improve service delivery. A further 604 public servants have gone through the mass induction program in order to equip them to understand the services of Government. One thousand six hundred and one public servants received ABET training in 2010.

Learner enrolment in ABET programmes increased by 9 per cent in 2010, with 45 000 youth in ABET centres completing Grades 10, 11 and 12 after dropping out of main stream schooling. There are 46 Public Adult Learning Centres (PALCs) and approximately 240 learning sites. The PALCs offer classes from 08h00 in the morning till 20h00 in the evening, depending on the availability of space and programme offerings. Approximately 34 per cent of ABET centres have their own dedicated buildings. A plan to phase out ABET from main schools is being developed. Funds have been set aside to revamp centres to align their provision with the skills programmes. All centres are resourced, and receive subsidies as Section 20 institutions. The budget is for rates, maintenance and services. Continuous monitoring is provided to ensure that centres improve on their budget spending. Every PALC has an appointed centre manager at post level 4, as well as Permanent staff (PS) employed and Curriculum Specialists (CS) educators with varying employment conditions.

All under-qualified ABET educators have been awarded bursaries at Unisa to pursue their ABET Diploma. 210 ABET practitioners (123 first years and 87 second years) have received bursaries to improve their competencies and REQV status. One thousand nine hundred and sixty seven ABET educators are appointed on fixed contracts of 2, 4 or 6 hours per day, with 112 on 12 month fixed 8-hour per day contracts in order to ensure stability and improve the quality of learning delivery in ABET centres.

Poverty alleviation

Scholar transport

Over the period under review, there was an increase in the number of learners using the scholar transport programme. The Department is currently transporting a total of 50 097 learners at primary and secondary levels, due to new routes introduced in some districts including the incorporated areas of Merafong. To ensure the safe transportation of learners, the Department has forged a relationship with the Department of Transport and Road Safety to subject all contracted buses to compulsory testing every six months.

No-fee schools

Fourty two Schools were added to the no-fee schools list (Quintile 1-3) in the Province, with additional schools being voluntarily reclassified from Quintile four and five. Currently, 879 161 learners in 1 061 schools benefit from the no-fee school policy in the Province. All schools have been ranked in compliance with the Norms and Standards for School Funding, and all of those in Quintiles four and five which wish to be declared as no-fee have been given the opportunity to review their Quintile ranking through consultation with the parents and to submit their response to the Department within a stipulated time frame. Approximately 200 schools from Quintile four to five reviewed their Quintile ranking thus far, due to the challenges experienced relating to the non-payment of school fees by parents. Gauteng remains the only province that funds Quintile one to three at the same adequacy funding level. As a result, an estimated 116 876 additional learner will benefit from not having to pay fees.

Outcome 3: All people in South Africa are and feel safe

School Safety Strategy

In 2010, school safety was a critical component in the programme of promoting quality learning. In ensuring that learners learn in safe conditions, all schools were declared "safe zones" where learners could feel safe to realise their potential, free from alcohol and substance abuse and without fear of bullying and peer pressure to belong to gangs. Appeals were made to parents to become more active in supporting their children's education by instilling in their children respect for school and their teachers and ensuring that they honour the school's academic and co-curricular programme. The School Safety Strategy has been adopted, together with a five-year implementation plan. The Department has appointed a Director: School Safety to lead implementation of this plan and the Occupational Health and Safety Act. 286 schools have been audited and 511 officials were nominated and 71 officials trained in critical areas of First Aid, Fire Marshall, Fire Fighters and Safety representatives.

The goal of the Department is to provide a safe, respectful and welcoming learning environment so that learners can perform optimally. The purpose of the Safety Strategy is to create a safe environment in schools and to lay down minimum standards for healthy and safe schools. Within the Hlayiseka programme, “Be Safe Early Warning System”, 170 schools have been trained throughout the province. They have been provided with a tool-kit to assist them to determine trends of violent incidents identify early trends of crime and violence at schools and prescribe remedies to help prevent incidents before they take place.

The Hlayiseka programme trained 497 schools, and plans to train a further 200 by the end of February 2011. Nine hundred schools have been trained in Disaster Management and First Aid. With regard to exposing learners to the outcomes of crime, 50 schools covering 60 learners per school have visited prisons. In an attempt to reduce the carrying of weapons and illegal substances in schools, random search and seizure operations were conducted in 30 schools throughout the Province, and school safety teams have been established in all schools. To ensure police visibility around schools, 1 000 schools have been identified for participation in the “Linking Schools to Police Stations” programme. This was launched on 1 October 2010 at the Johannesburg District Office, and links schools to their nearest police stations so as to facilitate quick responses and processing of reported cases. The benefit of this partnership is that it provides schools with the necessary support to manage random searches in schools. This assists in being proactive in reducing the number of incidents of crime and violence in targeted schools. 30 schools are running a programme on sports development with UNICEF, which has provided three coordinating schools with sports equipment.

The expansion of the “Ke-Moja” Programme is aimed at raising awareness about the impact of drug usage and trafficking. All schools in Soshanguve are currently being trained in the programme by the Department of Health and Social Development.

Outcome 2: Long and healthy life for all South Africans

Poverty Alleviation

Nutrition

The School Nutrition Programme was expanded to all Quintile one and two secondary schools in 2009 and 2010 respectively. An additional 104 817 secondary school learners in the poorest communities in the Province now receive a meal at school. Approximately 176 836 secondary school learners benefited from the nutrition programme during 2010, with 795 785 primary and secondary learners altogether benefitting from the programme.

Scholar transport

Over the period under review, there was an increase in the number of learners using the scholar transport programme. The Department is currently transporting a total of 50 097 learners at primary and secondary levels, due to new routes introduced in some districts including the incorporated areas of Merafong. To ensure the safe transportation of learners, the Department has forged a relationship with the Department of Transport and Road Safety to subject all contracted buses to compulsory testing every six months.

No-fee schools

Fourty two Schools were added to the no-fee schools list (Quintile 1-3) in the Province, with additional schools being voluntarily reclassified from Quintile four and five. Currently, 879 161 learners in 1 061 schools benefit from the no-fee school policy in the Province. All schools have been ranked in compliance with the Norms and Standards for School Funding, and all of those in Quintiles four and five which wish to be declared as no-fee have been given the opportunity to review their Quintile ranking through consultation with the parents and to submit their response to the Department within a stipulated time frame. Approximately 200 schools from Quintile four to five reviewed their Quintile ranking thus far, due to the challenges experienced relating to the non-payment of school fees by parents. Gauteng remains the only province that funds Quintile one to three at the same adequacy funding level. As a result, an estimated 116 876 additional learner will benefit from not having to pay fees.

Other

As part of effective monitoring and support, the Department has finalized and printed its five-year Strategic Plan, the 2009/10 Annual Performance Plan and the MEC’s 2010/11 budget speech. These documents outline the strategic thrust of the Department for the current year and the coming five years. The 2011 indicative resourcing target tables have been amended to include two additional categories: Fee-paying and non-fee paying schools; and the resourcing tables for the LSEN sector have also been completed.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2011/12)

Outcome 1: Quality basic education

The Gauteng Department of Education has remodelled its strategies and activities to align with national Outcome one of quality basic education and with the Action Plan 2014 of the National Department of Basic Education. This alignment will improve the Department's implementation strategies and monitoring and evaluation processes. The focus of these strategies will be to continue resourcing basic education with the ultimate aim of improved learner performance through quality teaching in the Province's classrooms.

To achieve its objectives, the Department has identified and is in the process of remediating a range of challenges within provincial education relating to both institutional and learning factors. This includes conditions of poverty and social deprivation, degraded infrastructure, lack of sporting codes in schools as well as inadequate safety and security within schools. Learning related factors include poor curriculum coverage and management, weakness in service teacher training and inadequate resources such as libraries, laboratories and appropriate textbooks. The intervention programme will be applied across the entire system, with greater focus given to Foundation and Primary stages of education, thus producing more learners who are better prepared for Grade 12.

To realise the agreed outputs of the Department in improving teaching and learning, EXCO approved six intervention strategies to assist in reaching targets: the Early Childhood Development (ECD) Strategy; (ii) the Mathematics, Science and Technology (MST) Strategy; the Literacy and Language (GPLS) Strategy; the School Safety Strategy; the Library Strategy; the Teacher Development (TD) Strategy; and the Secondary School Improvement Programme (SSIP). Each of these strategies has a set of priorities to assist in achieving the outputs of the Department.

The focus in the 2011/12 financial year is on aligning the whole system to support the interventions and to ensure that scarce resources are used in a targeted school based-approach that supports classroom practice. Targeted intervention programmes have been identified in four phases: Foundation Phase; Senior Primary phase; Transition from primary to secondary school; and Senior Secondary phase.

The Department has identified the importance of district and head offices in improving the quality of education. The need to improve support systems is a key issue in the coming MTEF. The Department is exploring ways to shift the interaction between the Department and the school from a compliance approach to a supportive approach. One approach will be to develop powerful but small school clusters and to use these as vehicles for service delivery. Interventions will also be made through these clusters, including MST, literacy, maintenance and repairs, safety and security, schools sports, transport and extra mural activities.

Grade R (ECD) Strategy

The objective for the Grade R (ECD) strategy includes achieving universal access in the province by 2014. To achieve this, the province envisages registering an additional 600 new sites and procuring an additional 267 mobile classrooms in the coming financial year. Currently, 452 sites have been registered and plans are in place to expand the number of sites in the 2011/12 financial year. The enrolment target for the 2011 year is to have at least 95 000 grade R learners at regulated and registered public sites, and 5 152 in independent sites, by the end of the year.

To improve the quality of learning in the grade R classroom, 2 447 grade R practitioners will be trained, 527 to a Level 4 qualification and 579 to a Level 5 qualification. Another priority in the Grade R strategy is to enhance teacher and management development to ensure that quality teaching takes place every day. This will be achieved by professionalizing the sector, with qualified educators to at least a REQV 14 level, and ensuring that monitoring and evaluation are part of the management responsibilities to ensure quality education in the classroom.

Maths, Science and Technology (MST) Strategy

The MST strategy will focus on teacher training, mentoring and coaching, resourcing, assessment and evaluation in 2011. To further improve learner achievement, a number of interventions will be launched or intensified in 2011 by the Department to support the Mathematics, Science and Technology Strategy. To address the lack of MST related resources, the Department provide each Phase with resources to supplement teaching and learning. MST for the Foundation Phase will receive mental maths and numeracy kits for 792 underperforming primary schools, as well as Technology and Mathematics resources. A further 6 000 Foundation Phase educators will receive training in content matters and class room delivery. The 792 schools will also receive Intermediate and

Senior phases (Grade 4-9) Mathematics and Technology resources, Science kits and career education for Grades 8 and 9 to assist in subject choices for the FET phase. A further 5 000 teachers will be trained in curriculum content, instructional skills, assessment and ICT skills. In the FET band (Grade 10 -12); the 391 underperforming secondary schools will receive mobile laboratory kits. An additional 40 to 60 relief teachers will be deployed to allow teachers to attend intensive training. A further 2500 teachers will receive training and support in curriculum content, instructional skills, assessment and ICT skills and an academic support broadcast network will assist MST master teachers.

Literacy and Language Strategy (GPLS)

In 2011, the Literacy Strategy will focus on teacher training, mentoring and coaching, resources, assessment and evaluation. In addition, the implementation of the literacy strategy will focus on the provision of a 'triple cocktail' made up of graded readers, a phonics programme and workbooks.

In terms of these strategies, all schools will receive the syllabus for each subject in each grade that will be covered in each term, as well as the assessment that must be covered in each quarter for each subject. This will enable the Department to conduct common assessments/tests each quarter in key tasks, as well as conduct annual assessment at Grades three, six, nine and 12 levels. A thorough analysis of the assessment will be conducted and feedback will be provided to parents about the performance of learners and about where they need to assist the learners. The Department also aims to closely monitor learner and teacher attendance, and to pilot the English First Additional Language (FAL) for implementation in 2012.

Library strategy

The Library Strategy was developed in support of the literacy strategy. Its fundamental objectives are to provide under-privileged primary schools with the resources to develop support and promote literacy and reading. This objective is to underpin and assist the curriculum. Establishing and resourcing of libraries in schools and monitoring their effective use are crucial to the improvement in the performance in schools. The library strategy is also essential to improving reading, writing and learning skills, such as foundations for learning (FFL). Libraries in schools will serve a dual function when partnerships are formed with government Departments, and will act as communal libraries open to the public.

Secondary School Improvement Plan (SSIP)

In 2011, support for matriculants will be intensified. The SSIP will begin from January 2011, and there will be a supplementary exam support programme for failed matriculants to ensure that they are successful in the supplementary exams.

Infrastructure

Four brick and mortar new schools will be completed during the 2011/12 financial year for the 2012 school year. Eleven new schools, including an ELSEN school, will be in construction in the financial year, for completion in 2012/13 and beyond. Plans for five new schools will be completed, with construction beginning in the 2012/13 financial year. Land parcels for twenty five (25) new future schools will be developed to a state of readiness with respect to land availability. During this financial year, the Department will spend R100 million to procure and site 500 classrooms and 150 toilet blocks made of alternative building materials. These will be used as additions to existing schools and new full schools where the need is identified.

A total number of ninety four schools will undergo renovation and rehabilitation work at a cost of R564 million; of this, R36 million is for 16 ELSEN schools. Five full service schools projects will be undertaken at a cost of R8.8 million. Security will continue to be strengthened by adding 22 new school fencing projects at a cost of R13.2 million. R9.5 million will be used to replace chemical toilets at 11 of schools. There is a backlog in new infrastructure as well as budget constraints, and work has been commissioned work on alternate financing to eradicate the backlog in new schools. Public-private partnerships are being investigated, and there will be a campaign for donor funding from the business sector. In addition, the current school admissions policy will be reviewed to ensure optimal utilisation of existing public schools.

During this financial year, the Department will finalise the planning of and start on the construction of two boarding facilities for rural learners from Fochville and Magaliesburg including the surrounding areas. These will service a number of centrally located schools in the Magaliesburg area to ensure that learners have access to education and educational facilities. The need has been identified, as currently schools are far apart and the Department is spending a substantial amount of money to transport learners to and from schools on a daily basis. The new schools will include areas of focused learning, where the subject choices will include Agriculture

and technical subjects. Three sites have been identified where boarding establishments can be built, and the most central location will be chosen. The Department will continue transporting learners to their schools during the week, and learners will be able to spend weekend at home.

Over the past fifteen years, significant gains have been made in the public schooling system. However, it still lags behind international standards. The provincial education plans for the coming period are geared to consolidate the advances made since 1994 and to move towards excellence and innovation in schooling whilst continuing to broaden access and improve quality.

Poverty Alleviation

No-fee schools

Increasing access to no-fee schools has always been high on the Department's list of priorities. It has reclassified schools into fee-paying and no-fee paying schools. An additional 116 876 learners from Quintile 4 and 5 schools have joined the no-fee category on a voluntary basis. By the end of the 2011 year, 996 037 learners will be in the no-fee category. Gauteng remains the only province that funds Quintile 1 to 3 at the same adequacy funding level.

School Nutrition

In 2011, the nutrition programme will be expanded to Quintile 3 secondary schools and Quintile 4 and 5 schools that opted to be no-fee schools. Government will thus be providing nutrition to all no-fee schools in the Province. An additional 150 000 learners will benefit from a meal at schools. The identified schools have already been provided with the necessary training, food preparation facilities and utensils. This should assist in improving children's concentration and enable participation in effective learning. 828 507 Primary and Secondary school learners are benefiting from the nutrition programme.

Scholar transport

The Department aims to reduce the number of learners using scholar transport and use existing schools to accommodate learners closer to their homes. The aim of the scholar transport is to implement bus routes with the view of reducing the time it takes for learners travelling to schools.

Outcome 3: All people in South Africa are and feel safe

Safety and Security Strategy

The core of the Department is to ensure the educational basics; however, additional challenges facing schools cannot be overlooked as these have a significant bearing on getting the basics right. Some of these directly relate to safety and security situations that teachers and learners face every day. The emphasis of the strategy is on prevention rather than reaction, and working with communities to minimize the potential safety risks at schools. The implementation of the School Safety Strategy in 2011 will focus on the development and implementation of a standardized school policy, the provision and promotion of psycho-social support and the promotion of alternative forms of discipline, Schools Safety Advocacy Programmes, active law enforcement partnerships with SAPS, Metro Police, Community Policing Forums and Community Patrollers as well as effectively securing the physical environment of schools.

All schools will be trained to assess threats and risks in the environment and to implement a school safety plan that is preventative in nature, with adequate systems to react to any threats or acts of violence that threaten the lives of learners and teachers. In high risk schools, the Department will not hesitate to undertake preventative actions such search and seizure of weapons and drugs, or subjecting learners to drug testing. There will also be a focus on alternative disciplinary measures in schools and on defending schools when they take the right actions. With the Department of Community Safety, GDE will expand the Hlayiseka school safety programme, which forms part of the Safety and Security Strategy, to an additional 450 schools. The Departmental target for the 2011 year is to have 750 schools in the programme.

4. RECEIPTS AND FINANCING

4.1 Summary of receipts

The Department's revenue is sourced from the provincial equitable share and conditional grants. The conditional

grants allocated to the Department are:

- Infrastructure Grant to accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education.
- National School Nutrition Programme to provide nutritious meals to selected learners.
- HIV and AIDS (Life Skills Education) to provide education and training for school management teams, learners, educators and other school support staff to develop, implement and manage life skills education.
- Technical Secondary School Recapitalisation Grant to improve conditions in technical schools, modernising them to meet the requirements of learners in the technical and vocational fields.
- Further Education and Training Grant for the successful transfer to the FET colleges function to the Department of Higher Education and Training.
- Dinaledi Schools Project to promote teaching and learning and improve performance of Mathematics and Physical Science.

TABLE 1: SUMMARY OF RECEIPTS: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Equitable share	14 205 213	16 114 614	19 447 377	20 797 388	21 141 928	21 418 799	23 909 362	24 801 329	25 722 336
Conditional grants	440 424	563 100	534 455	1 688 151	1 699 558	1 699 558	2 055 809	2 240 621	2 435 499
HIV and AIDS	22 416	23 886	25 253	26 202	26 202	26 202	28 175	29 217	30 824
National School Nutrition Programme	114 574	172 111	251 590	388 884	388 884	388 884	509 798	548 690	578 868
Technical Secondary Schools Recapitalisation				17 944	17 944	17 944	30 596	32 127	33 894
Further Education and Training Colleges	140 509	167 156		883 160	894 567	894 567	1 012 089	1 101 754	1 233 994
Dinaledi Schools Grant							14 140	20 200	21 311
Infrastructure	162 925	199 947	257 612	371 961	371 961	371 961	461 011	508 633	536 608
Total receipts	14 645 637	16 677 714	19 981 832	22 485 539	22 841 486	22 841 486	25 965 171	27 041 950	28 157 835

The Department's budget of R25.9 billion in 2011/12 is funded primarily from the national and provincial government through the equitable share and conditional grants. Revenue collected accounts for only just over 0.06 per cent.

The equitable share increases from R20.7 billion in 2010/11 to R23.9 billion in 2011/12 due to additional funding allocated by the Department for implementing and delivering on the government's main priority of providing quality education to all. The increase is for funding the 'No Fee' school policy, building new schools, maintaining public school infrastructure, expanding the national nutrition programme to Quintile 3 secondary schools, providing the necessary learner support material, expanding Grade R and additional funding for personnel costs and skills development.

The conditional grant has increased from R1.7 billion in 2010/11 to R2 billion in 2011/12 as a result of National Treasury's reviewing the Infrastructure Grant and including the Dinaledi Schools Grant which amounts to R14.1 million. The conditional grants allocated to the Department are for the HIV/AIDS grants is to promote HIV/AIDS and life skills education in primary and secondary schools; the National School Nutrition Programme to improve the nutritional status of the children and thus to enhance active learning capacity; the Technical Secondary School Recapitalisation grant to improve conditions in technical schools; and the FET grant which the Department still currently manages but which will be transferred to the Department of Higher Education and Training. The Dinaledi Schools project is for the improvement of Mathematics and Physical Science in line with Action Plan 2014. The conditional grant allocation has been 3 percent of the total budget since the 2006/07 financial year; this increased in the 2010 MTEF and a further increase now brings conditional grants to 8 per cent of the budget. This is a direct result of the Programme 5: FET budget that has been allocated to the Province as a conditional grant, and the inclusion of the Dinaledi project grant. There are also increases for school nutrition. School

infrastructure and maintenance of school buildings has been prioritised by the Department for the next five years; this grant is being currently being reviewed by National Treasury and further information will be provided as soon as the decision is made available.

4.2 Departmental receipts collection

TABLE 2: DEPARTMENTAL RECEIPTS: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Tax receipts									
Sales of goods and services other than capital assets	10 752	12 492	14 390	12 000	12 000	12 694	12 840	13 167	13 825
Transfers received									
Fines, penalties and forfeits	1					20			
Interest, dividends and rent on land	1 705	1 988	1 731	2 001	2 001	1 981	2 101	2 206	2 316
Sales of capital assets	1 628		631						
Transactions in financial assets and liabilities	19 674	17 212	23 887	9 500	9 500	14 433	10 748	11 035	11 537
Total departmental receipts	33 760	31 692	40 639	23 501	23 501	29 128	25 689	26 408	27 678

The Department does not render services which generate significant revenue with the result that collection varies from year to year. The main source of revenue for the Department falls under Transactions in financial assets and liabilities. This revenue category comprises of mainly debt owed to the Department refunds relating to previous years expenditure as well as parking fees. Accordingly, the contribution of this revenue category fluctuates from year to year.

Another important source of revenue for the Department is the Sales of goods and services other than capital assets. This category consist mainly on rental for official housing and parking fees for staff members, administration fees such as commission earned on payroll deductions (insurance and garnishees), examination and remarking fees. There has been a steady increase since 2007/08 on this revenue source mainly due to an increase in the number of staff members whose insurance premiums are offset from the Department's payroll. Other sources of income are linked to the remarking and rechecking of examination scripts and rental of official housing. 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. Sales of capital assets by the Departments include the selling of assets such as used machinery and this activity transpires periodically and contributes substantially towards Departmental receipts.

Collection for the 2009/10 financial year is relatively higher than the 2010/11 MTEF estimates, one of the contributors to the 2009/10 financial year collection is the R631 000 collected for sales of capital goods. The highest estimated collection for the 2010/11 financial year is recorded under the financial transactions in assets and liabilities at R14.4 million, followed by the Sales of goods and services other than capital assets at R12.6 million. The two least contributors are Interest, dividends and rent on land and Fines penalties and forfeits at R1.9 million and R20 000 respectively.

Overall collection by the Department decreased from R33.7 million in 2007/08 to R31.6 million in 2008/09, there was however an increase in collection of R40.6 million during the 2009/10 financial year. The main reason for the relatively large amount collected during the 2009/10 financial year was the recovery of excess amounts paid in the previous financial year including transfers to schools and the interest on debt collected.

The Departmental projections for the 2010/11 financial year amounts to R23.5 million and aims to collect R25.6 million during 2011/12, which reflects a positive year on year growth rate of 9.31 per cent. Collection is estimated at R26.4 million during 2012/13 and R27.6 million in 2013/14, a positive annual growth rate of 4.17 per cent.

5. PAYMENT SUMMARY

5.1 Key assumptions

The guideline on personnel budgeting for the 2011 MTEF period is based on the guidelines provided by the Gauteng Department of Finance which takes into account the projected CPIX inflation for 2010.

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

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

The Department's split of personnel and non-personnel costs has improved to 74:26, although an increase in personnel cost is evident. The Department has also included the following key assumptions when determining the budget for 2011 MTEF in order to meet the goals of improving the quality of learning:

- Infrastructure development and the maintenance of school buildings with the aim of eradicating the backlog of learning space and preventative maintenance;
- Transfers and subsidies to institutions;
- School nutrition policy;
- Learner-teacher support materials, workbooks and lesson plans for learners and educators;
- District development and support;
- Reduction of class size; and
- Providing social work services to schools to support learners.

5.2 Programme summary

TABLE 3: SUMMARY OF PAYMENTS AND ESTIMATES: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
1. Administration	1 109 387	1 307 252	1 630 816	1 321 314	1 670 988	1 831 503	1 769 483	1 942 914	2 033 935
2. Public Ordinary Schools	10 907 797	13 301 464	15 658 721	17 154 109	17 301 200	17 428 685	19 904 085	20 442 523	21 188 363
3. Independent School Subsidies	208 404	253 429	303 467	350 600	350 600	353 802	426 600	452 311	474 656
4. Public Special School Education	703 500	880 740	1 101 343	1 196 701	1 238 998	1 272 518	1 365 115	1 538 120	1 594 179
5. Further Education and Training	534 442	591 004	592 963	919 745	895 567	890 734	1 012 089	1 101 754	1 233 994
6. Adult Basic Education and Training	178 937	170 470	228 424	335 812	335 506	338 863	353 328	372 161	389 463
7. Early Childhood Development	43 439	92 393	236 249	557 541	593 583	549 760	588 616	618 705	643 052
8. Auxiliary and Associated Services	143 462	91 642	306 097	649 717	455 044	452 492	545 855	573 462	600 193
Total payments and estimates	13 829 368	16 688 394	20 058 080	22 485 539	22 841 486	23 118 357	25 965 171	27 041 950	28 157 835

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		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	11 793 971	14 500 826	17 547 792	19 382 914	20 474 204	20 615 354	23 071 754	24 021 019	24 866 767
Compensation of employees	10 525 093	12 685 073	15 278 267	16 100 096	16 869 087	17 243 618	19 118 041	19 882 158	20 571 256
Goods and services	1 268 869	1 815 753	2 264 515	3 282 818	3 605 117	3 371 708	3 953 713	4 138 861	4 295 511
Interest and rent on land	9		5 010			28			
Transfers and subsidies to:	1 513 562	1 546 679	1 636 361	1 963 593	1 985 232	1 991 786	2 434 971	2 642 495	2 880 363
Provinces and municipalities	(4)	1 626	3			262			
Departmental agencies and accounts	1 002						18 886	19 640	20 294
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	1 486 575	1 500 502	1 590 196	1 868 925	1 890 564	1 896 569	2 290 984	2 464 497	2 665 964
Households	25 989	44 551	46 162	94 668	94 668	94 955	125 101	158 358	194 105
Payments for capital assets	519 970	637 353	870 108	1 139 032	382 050	509 181	458 446	378 436	410 705
Buildings and other fixed structures	470 553	588 462	766 489	1 056 532	311 920	437 921	371 495	282 099	310 149
Machinery and equipment	43 733	37 277	80 313	42 500	30 130	34 847	66 951	71 337	70 556
Heritage Assets									
Specialised military assets									
Biological assets	200								
Land and sub-soil assets	5 480	11 614	12 019	40 000	40 000	29 153	20 000	25 000	30 000
Software and other intangible assets	4		11 287			7 260			
Payments for financial assets	1 865	3 536	3 819			2 036			
Total economic classification	13 829 368	16 688 394	20 058 080	22 485 539	22 841 486	23 118 357	25 965 171	27 041 950	28 157 835

In the 2011/12 financial year, the total budget has increased by 13.7 per cent as a direct result of the improvements of conditions of service for specific classes of educators (OSD) implemented by the Department, and prioritising personnel cost. The budget for the 2011/12 financial year is R25.9 billion. The Department has reprioritised its

budget towards the most important outcome of government: improvement in the quality of education. Emphasis is placed upon improvement in learner performance and programmes have been reprioritised to meet the obligations to personnel cost in 2011. The Department has targeted learner improvement in literacy and numeracy. To achieve this, it has ensured that the increased budget is spent on key intervention strategies such as the Mathematics, Science and Technology, Literacy and School Safety strategies. There is also an increase for Infrastructure, especially maintenance and refurbishment; the expansion of no-fee schools; curriculum development and support; collaboration with other Departments; and the National School Nutrition grant which was allocated to Programme 2: Public Ordinary Schools Education.

Over the MTEF, the total budget increases by 7 per cent on average and the increase are visible in Grade R and ECD, Administration and Public Ordinary Schools, and Education in Specialised Schools. The increases are mostly the result of reprioritising the budget to meet increasing personnel costs and prioritising the sector's concern with improving the quality of learning in institutions, maintaining and providing suitable learning spaces, fighting the scourge of poverty through the 'no-fee' school policy, nutrition, scholar transport and skills development and training.

However, the primary beneficiary of the increased budget was compensation of employees and payments for capital assets. In respect of compensation of employees, the budget has increased to make provision for the recruitment of additional educators to meet the Educator Learner Ratio policy requirements of 1:40 and 1:35 for public primary and secondary schools respectively, and the reduction of class sizes. It also increased as the result of the implementation of the Occupation Specific Dispensation for educators. The budget shows an average increase of 7 per cent over the MTEF period and 13 per cent in the 2011/12 year. Together with the increase in and reprioritisation of the budget, it sees a growth of R2.2 billion to Compensation of Employees. In respect of goods and services, a decrease of 10.7 per cent is as a result of reprioritisation to meet the obligations of the personnel cost. There is a decrease of R433 million from 2011/12 to 2010/11. A significant decrease in the infrastructure budget is noted as a result of reprioritisation of the budget towards personnel costs; also, the national grant has not yet been released.

5.4 Departmental Public-Private Partnership (PPP) projects

None.

5.5 Transfers

5.5.1 Transfers to public entities

None.

5.5.2 Transfers to other entities

TABLE 6: SUMMARY OF DEPARTMENTAL TRANSFERS TO OTHER ENTITIES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
1. Public Ordinary Schools	928 308	821 848	874 042	915 473	916 364	927 060	1 023 322	1 086 049	1 140 601
2. Sci-Bono Discovery Centre	12 000	12 000	12 000	12 000	15 000	15 000	155 100	161 405	165 797
3. Matthew Goniwe School of Leadership and Governance	5 000	5 000	5 000	5 000	7 000	7 000	57 692	59 014	60 029
4. Independent Schools	208 218	253 420	303 295	349 600	349 600	352 808	425 600	451 257	473 570
5. Special Schools	108 322	165 195	219 275	312 546	297 546	297 133	236 870	251 319	263 885
6. FET Colleges	195 481	226 642	158 028	252 000	269 264	269 262	369 722	431 466	536 656
7. University of the Witwatersrand (Examinations)	17 540	14 706	18 556	21 306	21 306	21 306	22 678	23 987	25 426
8. Households Social Benefits	25 989	44 541	46 120	34 668	34 668	39 334	40 292	43 580	49 005
9. Households Other Transfers		10	42	60 000	60 000	55 621	84 809	114 778	145 100
10. Department Agencies									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
11. Other	12 704	3 317	3	1 000	14 484	7 262	18 886	19 640	20 294
Total Departmental transfers to other entities	1 513 562	1 546 679	1 636 361	1 963 593	1 985 232	1 991 786	2 434 971	2 642 495	2 880 363

Transfer to institutions has increased from a total of R1.9 billion to R2.4 billion, an increase of 18.4 per cent. These transfers are based on statutory provision, and to other NGO's are based on operational requirements linked to programmatic work plans. The transfer of subsidies to education institutions (schools and colleges) is based on devolution of powers to governing bodies and councils to manage and account for the finances of institutions.

In 2011/12, transfers to Public Ordinary Schools increased by 31 per cent, from R915 million to R1 billion. This is mainly due to the expansion of the 'no-fee' school policy to Quintile 3 schools, offering Quintile 4 and 5 schools the option to become 'no-fee' schools, and compensation to schools for fee exemptions. The increase is also as a result of projecting an increase in learner enrolment. There is also an increase of 22 per cent to transfers to independent schools.

Over the MTEF period, total transfers to other entities increased on average by 11 per cent; this increase is evident in transfers to independent schools and transfers to households. In the case of the two NGO's, the Matthew Goniwe School of Leadership and Governance is integrally linked to the delivery of the Department's capacity building programmes in respect of school management and school governing bodies; the Sci-Bono Discovery Centre is integrally linked to the delivery of the Department's Mathematics, Science and Technology strategy and to promoting science awareness in the Province.

5.5.3 Transfers to local government

None.

6. PROGRAMME DESCRIPTION

PROGRAMME 1: ADMINISTRATION

Programme description

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

Programme objectives

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

Programme policy developments

The Department will implement the following new policies and legislation in 2011/12:

- White Paper 5 on ECD: the purpose of this is to ensure that ECD provisions are prioritised. Issues requiring attention are access, quality of ECD services and the development of ECD policies. The Department has to ensure that there are systems in place to increase learner access, particularly in the reception year. A circular on learner admissions was amended to deal with learners who are below the age of seven but ready to enter into formal schooling.
- White Paper six creates new challenges in terms of mobilising basic resources to enable learners to access quality education in a conducive context that is inclusive of basic learner support material to satisfy curricular needs and an appropriate infrastructure.
- Systemic Evaluation for Grade 3, 6, 9 will be conducted to quality assure the provision of education in the province, and resources will be made available to manage any possible risks which have the potential to

impact adversely on the systemic evaluation.

- Head office and district support to schools to ensure improvement in the quality of learning.

TABLE 7: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
1. Office of the MEC	3 750	3 929	4 658	7 831	4 171	4 038	4 437	4 481	4 661
2. Corporate Services	720 465	714 325	852 472	763 820	1 098 354	1 181 525	1 117 520	1 238 796	1 298 830
3. Education Management	337 539	526 892	671 063	337 391	392 722	576 021	423 211	464 162	486 491
4. Human Resource Development	29 167	18 487	28 002	63 554	38 323	28 425	66 615	70 678	74 212
5. Education Management Information System (EMIS)	18 466	43 619	74 621	148 718	137 418	41 494	157 700	164 797	169 741
Total payments and estimates	1 109 387	1 307 252	1 630 816	1 321 314	1 670 988	1 831 503	1 769 483	1 942 914	2 033 935

TABLE 8: SUMMARY OF ECONOMIC CLASSIFICATION: ADMINISTRATION

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	1 077 777	1 280 310	1 565 593	1 299 124	1 613 792	1 731 790	1 727 174	1 892 159	1 980 340
Compensation of employees	777 069	916 991	1 120 984	949 785	1 153 122	1 349 625	1 169 320	1 297 487	1 361 838
Goods and services	300 707	363 319	442 489	349 339	460 670	382 142	557 854	594 672	618 502
Interest and rent on land	1		2 120			23			
Transfers and subsidies to:	1 952	4 670	4 009	2 190	2 190	11 284	2 309	2 418	3 039
Provinces and municipalities	13	113	(45)			267			
Departmental agencies and accounts	382								
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions		(15)				7 000			
Households	1 557	4 572	4 054	2 190	2 190	4 017	2 309	2 418	3 039
Payments for capital assets	27 793	18 736	57 395	20 000	55 006	86 393	40 000	48 337	50 556
Buildings and other fixed structures	8 422	2	10 922			44 787			
Machinery and equipment	19 171	18 734	35 186	20 000	15 006	13 754	20 000	23 337	20 556
Heritage Assets									
Specialised military assets									
Biological assets	200								
Land and sub-soil assets					40 000	20 948	20 000	25 000	30 000
Software and other intangible assets			11 287			6 904			
Payments for financial assets	1 865	3 536	3 819			2 036			
Total economic classification	1 109 387	1 307 252	1 630 816	1 321 314	1 670 988	1 831 503	1 769 483	1 942 914	2 033 935

There is an increase of 5.9 per cent in the budget for 2011/12 over that of 2010/11, with an average increase of 7 per cent over the 2011/12 MTEF. The total budget for Programme 1: Administration is R1.6 billion. The

increase is attributed to the reprioritisation process but most significantly as a result of office building and furniture which has been budgeted for in the programme.

The allocation for Education Management Information System had increased from R137 million in 2010/11 to R157 million in 2011/12. This includes Information Technology, Information Services and Information Systems. There is an increase in the budget of the Office of the MEC of 6.4 per cent. This increase is as a result of an increase in goods and services in office administration and improvements in the conditions of service of employees.

The total economic classification increased by 5.9 per cent in the 2011/12 financial year. Personnel increased by 1.4 per cent from R1.1 million in 2010/11 to R1.2 million in the 2011/12 budget. This is mainly due to provision made for the improvements in the conditions of service of employees. The average increase in personnel costs is 6 per cent over the 2011/12 MTEF period.

There is a significant increase of 21 per cent in goods and services between the 2010/11 and 2011/12 financial years. This is mainly attributable to the reprioritisation of the budget and Infrastructure of office buildings and furniture and rental payments. The average increase in goods and services is 11 per cent over the 2011 MTEF period.

SERVICE DELIVERY MEASURES

These performance measures are provided and detailed in the Annual Report and the Annual Performance Plan. The projected figure shows the degree to meet the performance target and the extent towards improving service delivery.

PROGRAMME 1: ADMINISTRATION

Performance Measure		Estimated Annual Targets		
		2011/12	2012/13	2013/14
PM101	Number of public schools that use SA-SAMS to provide data to the national learner tracking system.	1 288	1 301	1 314
PM102	Number of public schools that can be contacted electronically (e-mail)	1 697	1 714	1 731
PM103	Percentage of education current expenditure going towards non-personnel items	24%	24.5%	25%

PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION

Programme description

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

Programme objectives

- To provide specific public primary ordinary schools with resources required for the Grades 1 to 7;
- To provide specific public secondary ordinary schools with resources required for the Grades 8 to 12;
- To provide educators and learners in public ordinary schools with Departmentally managed support services;
- To provide Departmental services for the professional and other development of educators and non-educators in public ordinary schools;
- To provide additional and Departmentally managed sporting and cultural activities in public ordinary schools;
- To provide for projects under Programme 2 specified by the Department of Basic Education and funded by conditional grants;
- To implement and maintain the National Curriculum Statement in all schools and to monitor learner performance;
- To implement the South African Schools Act, 1996 and related amendments and to ensure institutional development and support, as well as to monitor institutional performance;
- To ensure effective educator development through in-service training based on the needs established through the developmental appraisal system and other educational policies;
- To provide and maintain learning and administrative spaces in all public institutions;
- To fund public ordinary schools in line with the National Norms and Standards for School Funding and based on the poverty ranking of public schools;
- To make learners, educators and support staff aware of HIV/AIDS and to develop their life skills;
- To provide relevant learner support material and teaching material in line with the budget and curriculum priorities; and
- To implement a provincial curriculum redress policy.

Policy developments

During 2011/12, the Department will be implementing the following new policies/legislation:

- No-fee school policy and its extension to Quintile 4.
- The National Curriculum Statements will require intensive orientation and support programmes for educators and resources to facilitate effective teaching and learning in the General Education and Training Band with more focus in the Foundation Phase.
- The Language-in-Education Policy will require a strategic plan to facilitate the promotion of multilingualism as articulated in the policy.
- The provincial language policy/plan will impact on curriculum offerings, materials development and teacher development.
- School Self Assessment (as part of the Whole School Evaluation Policy) will continue to require resources and capacity building.
- The requirement to build the capacity of School Governing Bodies in terms of the South African Schools Act will need training and continuous capacity building.
- Advocacy and election materials will be required for ongoing Representative Council of Learners training. This body is the only recognised learner body at a secondary school.
- The Admission Policy and the Regulations relating to the Admission of Learners at Public Schools require that fast track programmes/facilities be established for over-age learners. This will require targeted resourcing.
- In order to implement the School Health and Safety Policy, 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.
- White Paper 5 and the provincial Early Childhood Development policy require that Grade R be incrementally introduced and an ECD Agency to be established.

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
1. Public Primary Schools	5 926 633	7 602 241	8 913 414	9 157 118	9 062 032	9 382 929	10 307 700	10 578 421	10 892 662
2. Public Secondary Schools	4 330 521	4 858 192	5 796 233	6 679 893	6 928 411	6 889 816	7 871 715	8 065 644	8 366 630
3. Professional Services	193 203	348 893	231 032	433 120	428 952	362 132	546 018	597 102	647 492
4. Human Resource Development	160 181	26 397	182 552	66 087	48 014	55 060	100 452	103 002	105 192
5. In-School Sport and Culture	17 517	22 285	23 214	32 968	48 868	35 378	64 946	67 869	69 906
6. Conditional Grants	279 742	443 456	512 276	784 923	784 923	703 370	1 013 254	1 030 485	1 106 481
Total payments and estimates	10 907 797	13 301 464	15 658 721	17 154 109	17 301 200	17 428 685	19 904 085	20 442 523	21 188 363

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	9 450 068	11 806 373	13 995 950	15 166 014	16 011 621	16 036 712	18 213 627	18 773 413	19 424 998
Compensation of employees	8 594 800	10 518 664	12 495 834	13 225 912	13 754 712	13 914 653	15 730 829	16 230 467	16 744 268
Goods and services	855 260	1 287 709	1 497 226	1 940 102	2 256 909	2 122 054	2 482 798	2 542 946	2 680 730
Interest and rent on land	8		2 890			5			
Transfers and subsidies to:	978 045	877 854	929 751	964 131	969 022	980 152	1 272 012	1 345 441	1 410 095
Provinces and municipalities	(17)	1 513	48			(5)			
Departmental agencies and accounts	533								
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	956 216	840 474	891 042	933 473	938 364	949 060	1 236 114	1 306 468	1 366 427
Households	21 313	35 867	38 661	30 658	30 658	31 097	35 898	38 973	43 668
Payments for capital assets	479 684	617 237	733 020	1 023 964	320 557	411 821	418 446	323 669	353 270
Buildings and other fixed structures	460 825	588 460	682 634	961 464	305 507	385 249	371 495	275 669	303 270
Machinery and equipment	13 379	17 163	38 367	22 500	15 050	18 367	46 951	48 000	50 000
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets	5 480	11 614	12 019	40 000		8 205			
Software and other intangible assets									
Payments for financial assets									
Total economic classification	10 907 797	13 301 464	15 658 721	17 154 109	17 301 200	17 428 685	19 904 085	20 442 523	21 188 363

The budget has increased from R17.1 billion in 2010/11 to R19.9 billion in 2011/12, mainly due to reprioritisation to meet the increasing personnel cost and the expected outcomes of Government and the Department. This is primarily as a result of prioritising personnel cost, quality upliftment programmes to improve the level of learner attainment through the implementation of the Language and MST strategies and the Secondary School improvement programme (SSIP), and allocations to 'No Fee' schools in the form of subsidies to schools and increased allocation for scholar transport. In the 2011/12 financial year, the total budget for the programme shows an increase of 15 per cent. The average programme increase over the 2011 MTEF period is 7 per cent.

The increase in the personnel budget is mainly due to improvements in the conditions of service of employees and the attempt to restore the previous underfunding in this sub-programme. The 2011/12 personnel increase amounts to 14 percent from the 2010/11 financial year. The average increase in personnel is 6.9 per cent over the 2011/12 MTEF period. Goods and Services increased by 10 per cent from the 2010/11 budget to the 2011/12 financial year, mainly due to the increase in administration costs.

The budget allocation for goods and services will remain constant over the 2011/12 MTEF. Transfers to institutions increased by 31 per cent for the 2011/12 financial year and increased by a 14 per cent average over the 2011 MTEF. The increase is as a result of the increase in the learner per capita adequacy amount and expanding the 'No Fee' policy and compensating for fee exemptions in Quintile 4 and 5 schools.

SERVICE DELIVERY MEASURES

The Department provides ordinary schooling which caters for basic and secondary education and there has been an increase in learners with special needs, as part of the government's strategy to promote an inclusive society by starting with education.

The Department has achieved a number of successes related to various policy and strategic matters. These include near universalisation in basic schooling and increasingly realised universalisation at the secondary school level. The increase in learner enrolment in the public ordinary sector highlights the increase in learner enrolment in Gauteng. Enrolment increased from a total of 1 374 376 learners in 1994 to 1 781 126 in 2010, an increase of 29 percent

The National Department of Basic Education is rolling out Schooling 2025. This will guide provinces and schools in terms of planning and will provide a basis for holding the sector accountable for the provision of quality education. The aim is to re-instil confidence, in the public and global arena, that South Africa has a plan to deal with a key developmental stumbling block: poor quality schooling. A critical part of the Schooling 2025 process will be to improve sector wide monitoring on a regular basis, in a better structured manner at the national level.

The Department has made significant progress in addressing inherited backlogs in learner numbers in classrooms. The learner educator (L:E) ratio has improved from 41:1 in 1999 to 34:1 over the last ten years against the post-provisioning model of 40:1. The L:E ratio in primary schools decreased from 40:1 in 2004 to 36:1 in 2010. Secondary schools had an L: E ratio of 33:1 in 2010. As part of the upgrading programme, the Department further plans to improve the infrastructure of schools by renovating school buildings and building classrooms, especially in previously disadvantaged communities. The Department will attempt to retain the average class size in both primary schools and secondary schools at 38 learners per class.

The Department has extended the 'No Fee' school policy to cover all Quintile 1, 2 and 3 schools, and dealt successfully with fee exemption appeals during 2009/10. In 2010, there were just over 52 per cent of the learners in the province in 'No-Fee' schools, constituting over 70 per cent of the subsidy budget for over 879 161 learners. With regard to the National School Nutrition Programme (NSNP), the Department is currently providing nutritious meals to all Quintile 1-3 primary schools and Quintile 1-2 secondary schools. The Department will expand the programme to Quintile 3 secondary schools in the coming period.

PROGRAMME 2: PUBLIC ORDINARY SCHOOL

Performance Measure		Estimated Annual Targets		
		2011/12	2012/13	2013/14
PM201	Number of learners enrolled in public ordinary schools.	1 798 937	1 816 927	1 835 096
PM202	Number of educators employed in public ordinary schools.	52 058	52 318	52 580
PM203	Number of non-educator staff employed in public ordinary schools.	12 909	12 974	13 039
PM204	Number of learners in public ordinary schools benefiting from the "No Fee School" policy.	887 953	896 832	905 800
PM205	Number of public ordinary schools to be provided with water supply	2	9	6
PM206	Number of public ordinary schools to be provided with electricity supply	2	9	6
PM207	Number of public ordinary schools to be supplied with sanitation facilities	2	9	6
PM208	Number of classrooms to be build in public ordinary schools	48	233	165
PM209	Number of specialist rooms to be built in public ordinary schools (all rooms except classrooms- Include; laboratories, stock rooms, sick bay, kitchen.etc).	102	538	369
PM210	Number of learners with special education needs that are enrolled in public ordinary schools.	3 365	3 399	3 433
PM211	Number of full service schools	12	15	15

PROGRAMME 3: INDEPENDENT SCHOOL SUBSIDIES

Programme description

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

Programme objectives

- To provide a subsidy to all independent schools that qualify in terms of the criteria as provided for in the South African Schools Act, 1996 and National Norms and Standards for School Funding;
- To monitor the expenditure and performance of independent schools as provided for in the National Norms and Standards for School Funding; and

- To monitor the implementation of the approved curricula in independent schools.

Policy developments

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

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
1. Primary Phase	74 161	146 916	186 700	210 200	212 097	214 905	263 200	279 127	292 971
2. Secondary Phase	134 243	106 513	116 767	140 400	138 503	138 897	163 400	173 184	181 685
Total payments and estimates	208 404	253 429	303 467	350 600	350 600	353 802	426 600	452 311	474 656

TABLE 12: SUMMARY OF ECONOMIC CLASSIFICATION: INDEPENDENT SCHOOL SUBSIDIES

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	186	9	169	1 000	1 000	994	1 000	1 054	1 086
Compensation of employees									
Goods and services	186	9	169	1 000	1 000	994	1 000	1 054	1 086
Interest and rent on land									
Transfers and subsidies to:	208 218	253 420	303 295	349 600	349 600	352 808	425 600	451 257	473 570
Provinces and municipalities									
Departmental agencies and accounts									
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	208 218	253 420	303 295	349 600	349 600	352 808	425 600	451 257	473 570
Households									
Payments for capital assets			3						
Buildings and other fixed structures									
Machinery and equipment			3						
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Software and other intangible assets									
Payments for financial assets									
Total economic classification	208 404	253 429	303 467	350 600	350 600	353 802	426 600	452 311	474 656

The budget for Programme 3: Independent Schools, has increased from R350 million to R426 million in the 2011/12 financial year. This is an increase of 21.6 per cent from the 2011/12 budget and is directly linked to increased expenditure in Programme 2 as the policy is hard-normed: 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 11 per cent. Transfers payments increased from R349 million in 2010/11 to R425 million in the 2011/12 financial year.

In this programme, the Department will monitor independent schools to ensure curriculum coverage and to improve the quality of learning in independent schools. The Department aims to ensure quality education in both the public and the private institutions.

SERVICE DELIVERY MEASURES

The Department provides subsidies to independent schools on a pro-poor basis. Schools with low fees that serve poor communities receive 60 per cent of the per capita expenditure of learners in the public sector. The Department currently spends just over two percent on the independent schooling sector.

The table below provides information on service delivery measures as required by various legislative requirements. These performance measures are provided and detailed in the Annual Report and the Annual Performance Plan. The projected figure shows the degree to meet the performance target and the extent towards improving service delivery.

PROGRAMME 3: INDEPENDENT SCHOOLS SUBSIDIES

Performance Measure		Estimated Annual Targets		
		2011/12	2012/13	2013/14
PM301	Number of subsidised learners in Independent Schools	85 245	86 097	86 958

PROGRAMME 4: EDUCATION IN SPECIALISED SCHOOLS

Programme description

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

Programme objectives

- To implement and maintain the approved curricula and special learning programmes in all schools and to monitor learner performance;
- To implement the South African Schools Act, 1996, and to ensure institutional development and support, as well as to monitor institutional performance; and
- To establish special schools as resource centres which support local public schools in relation to learners who have been included in the public ordinary schools as part of the inclusion process.

Programme policy developments

During 2011/12, the Department will be implementing White Paper 6. This will require that the Department begins the process of redesigning the Learners with Special Education Needs (LSEN) programme to increase access to LSEN services and to ensure that learners are correctly placed and that the policy of inclusion is implemented.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
1. Schools	702 241	879 584	1 099 717	1 177 707	1 220 331	1 255 677	1 328 562	1 423 293	1 492 482
2. Professional Services	602	1 086	1 560	2 485	2 485	2 259	3 493	3 696	3 807
3. Human Resource Development	127	70		1 091	764	630	1 594	1 691	1 776
4. In-School Sport and Culture	530		66	500	500	493	1 000	1 058	1 090
5. Conditional Grants				14 918	14 918	13 459	30 466	108 382	95 024
Total payments and estimates	703 500	880 740	1 101 343	1 196 701	1 238 998	1 272 518	1 365 115	1 538 120	1 594 179

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	592 779	712 527	869 828	852 417	933 219	965 691	1 126 160	1 278 182	1 321 117
Compensation of employees	590 712	710 243	864 736	790 856	843 074	881 632	986 316	1 062 481	1 115 554
Goods and services	2 067	2 284	5 092	61 561	90 145	84 059	139 844	215 701	205 563
Interest and rent on land									
Transfers and subsidies to:	110 644	168 213	222 117	314 366	299 366	301 066	238 955	253 508	266 183
Provinces and municipalities									
Departmental agencies and accounts	79								
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	108 322	165 195	219 275	312 546	297 546	297 133	236 870	251 319	263 885
Households	2 243	3 018	2 842	1 820	1 820	3 933	2 085	2 189	2 298
Payments for capital assets	77		9 398	29 918	6 413	5 761		6 430	6 879
Buildings and other fixed structures	73		9 391	29 918	6 413	5 726		6 430	6 879
Machinery and equipment	4		7			35			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	703 500	880 740	1 101 343	1 196 701	1 238 998	1 272 518	1 365 115	1 538 120	1 594 179

The Programme 4: Special Schools budget increased from R1.2 billion in 2010/11 to R1.3 billion in 2011/12. The total budget allocation increased by R126 million, a 10 per cent increase. The average increase for the programme over the 2011 MTEF period is 9 per cent. The increase is due the provision made for the expected increase in learner per capita, to support the curriculum, policy interventions but most significantly to personnel costs.

The increase in personnel allocation amounts to 17 per cent from the 2010/11 budget to the 2011/12 financial year. The average increase in personnel is 10 percent over the 2011 MTEF period. This increase is mainly due to additional funds allocated to improvements in the conditions of service of employees.

The budget for goods and services has increased from R90 million in 2010/11 to R139 million in 2011/12, a 55 per cent growth. Transfers decreased from R299 million in 2010/11 to R238 million in 2011/12, a significant decrease of 20 per cent. The Department will provide additional support to schools by ensuring that district offices have the necessary skills and capacity to attain this goal.

SERVICE DELIVERY MEASURES

The Department spends over 5 per cent of its budget on special schools. In the LSEN sector, the L: E ratio was 15:1 in 2004, and increased to 17:1 in 2010 with an average class size of 15:1. This is as a result of an increase in funding and posts allocated to the sector. The Department provides education and training programmes to learners with special education needs. Gauteng has the largest concentration of special schools in South Africa and is currently redesigning its services to fully implement the Government's Inclusive Education Policy. Parents of out-of-school children with special needs are being actively engaged to access educational and support services for children with special educational needs.

These performance measures are provided and detailed in the Annual Report and the Annual Performance Plan. The projected figure shows the degree to meet the performance target and the extent towards improving service delivery.

PROGRAMME 4: PUBLIC SPECIAL SCHOOL EDUCATION

Performance Measure		Estimated Annual Targets			
		2010/11 Estimated Actuals	2011/12	2012/13	2013/14
PM401	Number of learners enrolled in public special schools	35 173	35 525	35 880	36 239
PM402	Number of educators employed in public special schools	2 788	2 802	2 816	2 830
PM403	Number of Professional non-teaching staff employed in public special schools.	454	456	459	461

PROGRAMME 5: FURTHER EDUCATION AND TRAINING

Programme description

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

Programme objectives

- To continue to support the transformation and re-organisation of Technical Colleges into FET institutions, schools and centres in preparation for the implementation of the FET Act 98 of 1998;
- To establish and consolidate partnerships with business, external agencies and other government Departments;
- To ensure quality assurance and assessment in institutions according to FET policy and GENFETQA; and
- To revitalise recapitalisation process for FET colleges.

Programme policy developments

During 2011/12, the Department will implement the following new policies/legislation:

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

advocacy.

- The GENFETQA will require preparation for the implementation of the FET examinations.

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
1. Public Institutions	393 374	423 153	592 055						
2. Professional Services	631	587	903						
3. Human Resource Development		102	5						
4. Conditional Grants	140 437	167 162		919 745	895 567	890 734	1 012 089	1 101 754	1 233 994
Total payments and estimates	534 442	591 004	592 963	919 745	895 567	890 734	1 012 089	1 101 754	1 233 994

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	338 003	363 372	434 539	667 745	626 303	621 278	642 367	670 288	697 338
Compensation of employees	336 391	362 440	433 267	628 510	623 660	618 667	639 749	667 271	693 922
Goods and services	1 612	932	1 272	39 235	2 643	2 611	2 618	3 017	3 416
Interest and rent on land									
Transfers and subsidies to:	196 259	227 632	158 424	252 000	269 264	269 456	369 722	431 466	536 656
Provinces and municipalities									
Departmental agencies and accounts	8								
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	195 481	226 642	158 028	252 000	269 264	269 262	369 722	431 466	536 656
Households	770	990	396			194			
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	534 442	591 004	592 963	919 745	895 567	890 734	1 012 089	1 101 754	1 233 994

The Further Education and Training budget has been allocated to the province as a conditional grant. The budget for FET for 2011/12 financial year is R1 billion, an increase of 13 per cent. A large proportion of this conditional grant will be transferred to colleges and the remainder amount is for personnel.

The personnel budget increases to R639 million in the 2011/12 financial year. The average increase in personnel is 3.6 per cent over the 2011/12 MTEF period. Transfers to colleges constitute 36 per cent of the total 2011/12 Conditional Grant. Transfers to colleges increase by 37 per cent from 2010/11 to 2011/12.

A decrease in Goods and services is as a result of the funds allocated as a conditional grant; the Department has transferred much of these funds to colleges. A minimal budget of funding is held by the Department for support, oversight, monitoring and evaluation.

SERVICE DELIVERY MEASURES

The Department provides education and training programmes that focus on technical and vocational education. 33 technical colleges have been successfully merged into eight Further Education and Training Colleges. These will eventually operate autonomously from the Department and will be transferred to the Department of Higher Education and Training. This education sector has been prioritised to support the country's Skills Development Strategy and the Department is currently completing a strategy to position the colleges and all their campuses to deliver a world class education that meets the labour market demands of the province and the country. The Department also promotes learnerships for out-of-school and unemployed youth. It spends 4 per cent of its budget on technical and vocational education.

These performance measures are provided and detailed in the Annual Report and the Annual Performance Plan. The projected figure shows the degree to meet the performance target and the extent towards improving service delivery.

PROGRAMME 5: FURTHER EDUCATION AND TRAINING

Performance Measure		Estimated Annual Targets		
		2011/12	2012/13	2013/14
PM501	Number of students enrolled in NC(V) courses in FET Colleges.	26 006	26 267	26 529
PM502	Number of FET College NC(V) students who completed full courses successfully.	16 023	16 183	16 345

Note: A number of these performance measures are new and redefined at national level. The data collected differs from the requirements of the target because of the implementation of the new curriculum for FET; as soon as the data is available, the information will be incorporated.

PROGRAMME 6: ADULT BASIC EDUCATION AND TRAINING

Programme description

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

Programme policy developments

During 2011/11, the Department will implement the following new policies/legislation:

- The ABET Act will require that an ABET Agency is established.
- GENFETQA will require that GET and ABET exams 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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
1. Public Centres	175 121	168 528	226 054	332 162	332 162	335 960	349 376	367 990	385 132
2. Subsidies to Private Centres	467								
3. Professional Services	3 348	1 599	2 137	2 629	2 629	2 268	2 631	2 783	2 867
4. Human Resource Development	1	343	233	1 021	715	635	1 321	1 388	1 464
5. Conditional Grants									
Total payments and estimates	178 937	170 470	228 424	335 812	335 506	338 863	353 328	372 161	389 463

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	177 967	170 118	227 887	335 812	335 432	338 138	353 328	372 161	389 463
Compensation of employees	171 485	157 653	201 210	273 692	273 692	260 597	289 218	305 125	320 381
Goods and services	6 482	12 465	26 677	62 120	61 740	77 541	64 110	67 036	69 082
Interest and rent on land									
Transfers and subsidies to:	904	129	209						
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	798	80							
Households	106	49	209						
Payments for capital assets	66	223	328		74	725			
Buildings and other fixed structures									
Machinery and equipment	66	223	328		74	725			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Payments for financial assets									
Total economic classification	178 937	170 470	228 424	335 812	335 506	338 863	353 328	372 161	389 463

The budget for Programme 6: Adult Basic Education and Training has increase by 5.3 per cent in 2011/12, an increase from R335 million in 2010/11 to R353 million in 2011/12. There is also an increase of 5.1 per cent for the 2011/12 MTEF period. The increase in the budget is for further investment in resources for ABET centres as well as for supporting curriculum and policy interventions in ABET centres.

Personnel increase amounts to 5.6 per cent from the 2010/11 to 2011/12 financial year. This is mainly due to funds allocated for improvements in the conditions of service of employees. The average increase in personnel is 5.3 per cent over the 2011/12 MTEF period.

A further increase is also noted in Goods and services, with a percentage increase of 3.8 per cent and an average increase of 3.8 per cent over the MTEF. The Department is committed to supporting the national Kha Ri Gude programme to reduce illiteracy by 50 per cent by 2014 by making additional resources and infrastructure available.

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 to complete a school leaving certificate. It 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 2 per cent of its budget on ABET. The National Department of Education has implemented the Kha Ri Gude campaign to reduce adult illiteracy by 50 per cent by 2014. The Department currently has over 56 000 adult learners participating in the programme.

The table below provides information with regard to service delivery measures as required by various legislative requirements. These performance measures are provided and detailed in the Annual Report and the Annual Performance Plan. The projected figure shows the degree to meet the performance target and the extent towards improving service delivery.

PROGRAMME 6 ADULT BASIC EDUCATION AND TRAINING

Performance Measure		Estimated Annual Targets		
		2011/12	2012/13	2013/14
PM601	Number of learners enrolled in public ABET Centres	71 724	72 441	73 166
PM602	Number of educators employed in public ABET Centres	2 075	2 086	2 096

PROGRAMME 7: EARLY CHILDHOOD DEVELOPMENT

Programme description and objectives

- To provide Early Childhood Education (ECD) at Grade R and earlier levels in accordance with White Paper 5;
- Key government objectives;
- To provide Grade R in public institutions as provided for in the White Paper for Early Childhood Development;
- To provide Grade R in community centres as provided for in the White Paper for Early Childhood Development; and
- To provide Pre-Grade R across the province as provided for in the White Paper for Early Childhood Development.

Programme policy developments

During 2011/12, the Department will implement White Paper 5. This 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		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
1. Grade R in Public Schools	669	62 182	233 740	470 166	512 911	496 290	504 400	530 173	549 985
2. Grade R in Community Centres	136	10 171							
3. Pre-Grade R	41 241	17 477	337	79 225	72 522	46 160	81 216	85 358	89 797
4. Professional Services	1 348	2 563	2 172	3 000	3 000	3 137	3 000	3 174	3 270
5. Human Resource Development	45								
6. Conditional Grants				5 150	5 150	4 173			
Total payments and estimates	43 439	92 393	236 249	557 541	593 583	549 760	588 616	618 705	643 052

TABLE 20: SUMMARY OF ECONOMIC CLASSIFICATION: EARLY CHILDHOOD EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	43 439	92 055	177 084	492 391	593 583	547 481	588 616	618 705	643 052
Compensation of employees	38	9 624	55 573	79 560	119 500	112 128	185 109	195 364	205 132
Goods and services	43 401	82 431	121 511	412 831	474 083	435 353	403 507	423 341	437 920
Interest and rent on land									
Transfers and subsidies to:		55				93			
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households		55				93			
Payments for capital assets		283	59 165	65 150		2 186			
Buildings and other fixed structures			55 539	65 150		2 159			
Machinery and equipment		283	3 626			27			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Software and other intangible assets									
Payments for financial assets									
Total economic classification	43 439	92 393	236 249	557 541	593 583	549 760	588 616	618 705	643 052

Educational Programme 7 budgets decreased from R593 million in 2010/11 to R588 million in 2011/12, a decrease of 0.8 per cent and a Rand value of 4.9 million. The Grade R budget also shows a significant decrease of 1.6 percent, or R8.5 million.

In 2011/12, the budget for goods and services decreases by 15 per cent. This decrease is due to the reprioritisation of funds from Goods and Services to personnel.

The pre-grade R budget sees an average increase of 7.4 per cent in the 2011 MTEF period and an 11.9 per cent increase from the 2010/11 budget. This budget wholly consists of the function of the Early Childhood Development Institute (ECDI) and the training of pre grade R practitioners.

SERVICE DELIVERY MEASURES

The Department provides access to Grade R programmes, designed to prepare children to meet the cognitive and motor skills demands of formal schooling. Access to Grade R programmes has expanded to more than 40 per cent of the targeted age cohort, with the focus on the poorest in the initial rollout. The Department endeavours to increase enrolment in Grade R and to meet the commitment of universalisation by 2014. It provides subsidies to practitioners and also provides additional resources to all sites with the purpose of improving the delivery of quality education. These resources include LTSM and outdoor equipment.

These performance measures are provided and detailed in the Annual Report and the Annual Performance Plan. The projected figure shows the degree to meet the performance target and the extent towards improving service delivery.

PROGRAMME 7: EARLY CHILDHOOD DEVELOPMENT

Performance Measure		Estimated Annual Targets		
		2011/12	2012/13	2013/14
PM701	Number of learners enrolled in Grade R in public schools	62 245	62 868	63 496
PM702	Number of public schools that offer Grade R	1 117	1 128	1 140

PROGRAMME 8: AUXILIARY AND ASSOCIATED SERVICES

Programme description

- To provide education institutions with training and support;
- Programme objectives;
- To promote the advancement of human resource development and systems;
- To support the establishment of an examination system, conduct examinations and award certificates; and
- To progressively provide Internet access for every public school learner.

Programme policy developments

During 2011/12, the Department will be implementing the Labour Relations Act and the 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		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
1. Payment to SETA	10 093	12 316	13 597	14 484	14 484	14 484	18 886	19 640	20 294
2. Conditional Grant Projects									
3. Special Projects	23 176	23 197	137 588	460 000	275 127	270 872	334 780	352 666	370 299
4. External Examinations	110 193	56 129	154 912	175 233	165 433	167 136	192 189	201 156	209 600
Total payments and estimates	143 462	91 642	306 097	649 717	455 044	452 492	545 855	573 462	600 193

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	113 752	76 062	276 742	568 411	359 254	373 270	419 482	415 057	409 373
Compensation of employees	54 598	9 458	106 663	151 781	101 327	106 316	117 500	123 963	130 161
Goods and services	59 154	66 604	170 079	416 630	257 927	266 954	301 982	291 094	279 212
Interest and rent on land									
Transfers and subsidies to:	17 540	14 706	18 556	81 306	95 790	76 927	126 373	158 405	190 820
Provinces and municipalities									
Departmental agencies and accounts							18 886	19 640	20 294
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	17 540	14 706	18 556	21 306	35 790	21 306	22 678	23 987	25 426
Households				60 000	60 000	55 621	84 809	114 778	145 100
Payments for capital assets	12 170	874	10 799			2 295			
Buildings and other fixed structures	1 233		8 003						
Machinery and equipment	10 933	874	2 796			1 939			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Software and other intangible assets	4					356			
Payments for financial assets									
Total economic classification	143 462	91 642	306 097	649 717	455 044	452 492	545 855	573 462	600 193

Programme 8 budget increased by 20 per cent in 2011/12, mainly due to the transfer of the Global City Region Academy (GCRA) from the Office of the Premier back to GDE. The sub-programme: Special Programmes, under which the GCRA falls, shows a budget increase of 22 per cent or just over R59 million. The sub-programme: External Examinations does see an increase in funds allocated. This can be associated with the increase in the number of Grade 12 and ABET level 4 learners registered for the examinations. The funds are allocated for logistics such as printing cost and salaries to external markers.

The sub-programme: External Examinations does see an increase in personnel costs or goods and services as a result of increasing costs, enrolment of learners and additional examinations in 2011; it sees an increase of 16 percent in 2011 and an average of 8 percent in the MTEF period.

The Department together with GCRA has developed the Master's Skills Plan that will increase the employability of Gauteng citizens through the promotion of the demand-driven plan. It provides 2-3 bursaries per Quintile 1-3 school. A further 2 200 bursaries have been awarded to support skills development in the province. There has been a progressive improvement in the bursary allocation to people with disabilities. An implementation plan has been developed to focus on career counselling and education for Grade 8 and 9 learners in 276 targeted schools. The programme will be extended to Grade 10-12 learners to assist them in making career choices.

SERVICE DELIVERY MEASURES

These performance measures are provided and detailed in the Annual Report and the Annual Performance Plan. The projected figure shows the degree to meet the performance target and the extent towards improving service delivery.

PROGRAMME 8: AUXILIARY AND ASSOCIATED SERVICES

Performance Measure		Estimated Annual Targets		
		2011/12	2012/13	2013/14
PM801	Number of candidates for the Grade 12 senior certificate examinations (matric exams)	118 573	119 759	120 956
PM802	Number of candidates for ABET NQF Level 4 examinations	11 355	11 469	11 584

7. OTHER PROGRAMME INFORMATION

7.1 Personnel numbers and costs

The personnel numbers highlight the commitment of the Department to decrease the learner:educator ratio and the average class sizes at schools; this however will not materialize as the recurrent cost of personnel does not allow the Department to employ additional educators to reduce class sizes. There is an increase in the number of personnel at school level but this is to maintain the current average and to address the growth in learner enrolment. There is a substantial increase in the personnel costs as a result of the implementation of cost of living increases and some OSD cost that have already been budgeted for; this will make it difficult to employ any additional personnel.

The Department personnel numbers have increased over the last three years as a result of a concerted effort to meet the policy targets for public schools in respect of the learner:educator ratios that are now within the policy targets.

TABLE 23: PERSONNEL NUMBERS AND COSTS1: EDUCATION

Personnel numbers	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	As at 31 March 2014
1. Administration	4 499	5 193	5 858	6 796	7 031	7 283	7 552
2. Public Ordinary School Education	60 675	62 223	64 507	65 315	68 068	70 044	72 195
3. Independent School Subsidies							
4. Public Special School Education	4 530	4 621	5 006	4 981	5 227	5 377	5 505
5. Further Education and Training	2 207	2 172	2 293	2 398	2 529	2 613	2 629
6. Adult Basic Education and Training	3 737	2 118	2 554	2 548	2 651	2 678	2 690
7. Early Childhood Development		1 508	1 837	2 213	2 413	2 500	2 545
8. Auxiliary and Associated Services	13 440	11 589	11 510	280	9 873	10 069	10 208
Total provincial personnel numbers	89 088	89 424	93 565	84 531	97 792	100 564	103 324
Total provincial personnel cost (R thousand)	10 525 093	12 685 073	15 278 267	17 243 618	19 118 041	19 882 158	20 571 256
Unit cost (R thousand)	118	142	163	204	195	198	199

TABLE 24: PERSONNEL NUMBERS AND COSTS: EDUCATION

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Total for Department									
Personnel numbers (head count)	89 088	89 424	93 565	97 202	97 223	84 531	97 792	100 564	103 324
Personnel cost (R thousands)	10 525 093	12 685 073	15 278 267	16 100 096	16 869 087	17 243 618	19 118 041	19 882 158	20 571 256
Human resources component									
Personnel numbers (head count)	323	438	462	591	591	591	620	651	683
Personnel cost (R thousands)	47 607	56 795	59 060	79 177	96 719	110 502	98 115	111 615	119 235
Head count as % of total for Department	0%	0%	0%	1%	1%	1%	1%	1%	1%
Personnel cost as % of total for Department	0%	0%	0%	0%	1%	1%	1%	1%	1%
Finance component									
Personnel numbers (head count)	222	286	306	302	302	302	317	332	348
Personnel cost (R thousands)	32 721	37 085	39 118	40 459	49 423	56 466	50 165	56 922	60 752
Head count as % of total for Department	0%	0%	0%	0%	0%	0%	0%	0%	0%
Personnel cost as % of total for Department	0%	0%	0%	0%	0%	0%	0%	0%	0%
Full time workers									
Personnel numbers (head count)	75 545	76 204	80 065	83 036	83 036	81 943	85 411	87 900	90 476
Personnel cost (R thousands)	10 140 065	12 642 692	15 088 519	15 853 398	16 604 359	16 996 526	18 780 892	19 526 876	20 199 241

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Head count as % of total for Department	85%	85%	86%	85%	85%	97%	87%	87%	88%
Personnel cost as % of total for Department	96%	100%	99%	98%	98%	99%	98%	98%	98%
Part-time workers									
Personnel numbers (head count)	13 440	11 589	11 510	11 870	11 870	280	9 873	10 069	10 208
Personnel cost (R thousands)	54 598	9 458	74 763	101 327	101 327	106 316	117 500	123 963	130 161
Head count as % of total for Department	15%	13%	12%	12%	12%	0%	10%	10%	10%
Personnel cost as % of total for Department	1%	0%	0%	1%	1%	1%	1%	1%	1%
Contract workers									
Personnel numbers (head count)	202	1 647	2 006	2 239	2 317	2 308	2 508	2 595	2 640
Personnel cost (R thousands)	23 540	27 436	76 773	94 917	134 669	128 887	200 649	211 955	222 054
Head count as % of total for Department	0%	2%	2%	2%	2%	3%	3%	3%	3%
Personnel cost as % of total for Department	0%	0%	1%	1%	1%	1%	1%	1%	1%

7.2 Training

The Department conducts a number of formal and certificated programmes to support educators and public service staff. This includes the awarding of bursaries to individuals for programmes lasting a year or more. The aims of these programmes are to address three broad targets: to respond to growth needs identified through performance management systems; to address targets identified through system-wide improvement strategies; and to support enhancement and continuous professional development.

TABLE 25: PAYMENTS ON TRAINING: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Programme 1: Administration	20 000	22 793	4 056	43 767	15 398	17 316	34 411	36 271	38 506
of which									
Subsistence and travel									
Payments on tuition	20 000	22 793	4 056	43 767	15 398	17 316	34 411	36 271	38 506
Programme 2: Public Ordinary School Education	160 519	56 688	224 672	109 291	245 273	242 423	107 969	110 318	117 799
of which									
Subsistence and travel									
Payments on tuition	160 519	56 688	224 672	109 291	245 273	242 423	107 969	110 318	117 799
Programme 3: Independent School Subsidies					69	58			
of which									
Subsistence and travel									
Payments on tuition					69	58			
Programme 4: Public Special School Education	97	240	85	1 198	1 051	949	1 714	1 763	1 861

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
of which									
Subsistence and travel									
Payments on tuition	97	240	85	1 198	1 051	949	1 714	1 763	1 861
Programme 5: Further Education and Training	87	250	21	2 000	480	407	350	380	410
of which									
Subsistence and travel									
Payments on tuition	87	250	21	2 000	480	407	350	380	410
Programme 6: Adult Basic Education and Training	516	843	1 509	15 006	15 486	19 044	11 785	12 059	12 344
of which									
Subsistence and travel									
Payments on tuition	516	843	1 509	15 006	15 486	19 044	11 785	12 059	12 344
Programme 7: Early Childhood Development	2 162	17 439	3 170	81 000	96 780	85 806	102 108	105 334	108 878
of which									
Subsistence and travel									
Payments on tuition	2 162	17 439	3 170	81 000	96 780	85 806	102 108	105 334	108 878
Programme 8: Auxiliary and Associated Services	12 451	12 974	72 270	130 030	124 161	123 346	102 108	105 334	108 878
of which									
Subsistence and travel									
Payments on tuition	12 451	12 974	72 270	130 030	124 161	123 346	102 108	105 334	108 878
Total payments on training	195 832	111 227	305 783	382 292	498 698	489 349	379 702	382 632	386 683

TABLE 26: PAYMENTS ON TRAINING: EDUCATION

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Number of staff									
Number of personnel trained	11 491	13 109	39 228	60 331	60 331	60 331	48 836	51 278	53 109
of which									
Male	4 745	6 141	11 758	18 100	18 100	18 100	14 650	15 383	15 933
Female	6 746	6 968	27 470	42 231	42 231	42 231	34 186	35 895	37 176
Number of training opportunities									
of which									
Tertiary				1 253	1 253	1 253	1 300	4 400	4 840
Workshops	7 328	7 714	26 774	78 831	78 831	78 831	78 831	78 831	78 831
Seminars									
Other									
Number of bursaries offered	1 500	1 141	3 196	3 890	3 890	3 890	3 804	5 746	6 492
of which									
Internal	1 500	1 141	1 848	1 513	1 513	1 513	1 520	3 523	3 825
External			1 348	2 377	2 377	2 377	2 284	2 223	2 667

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Number of interns appointed	10	13	300	554	554	554	581	610	641
Number of learnerships appointed	830	874	70	2 635	2 635	2 635	3 600	4 600	6 600

7.3 Reconciliation of structural changes

No structural changes.

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	R500-000	R500-000	R500-000
	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
PwDs	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	R500 000	R500 000
	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	R1m	R1m
	Promotion of PwDs businesses	Singed and approved "set" aside procurement procedures for PwD Implementation of existing procurement policies	2% of PwD owned business to be set aside	Establishment of PwD owned business which are sustainable	Preferential procurement procedure and PwD empowerment Increase in the number of PwD's owned businesses which are supported and sustainable	R1m	R1m	R1m

YOUTH

The Department has offered psychometric assessment to 2 311 learners with the intention of offering career guidance to Grade 8 – 12 learners 2 150 Grade 9 learners from ten schools and 161 Grade 10 learners were given career guidance. A career guidance DVD was loaded on the Gauteng Online solution and is being tested for compatibility. Career expos were held on Women's Day, 9 August 2010, attended by 364 participants, and in Westonaria 87 participants attended. The Metsweding Service Delivery Expo was attended by 130 attendees and an Expo for people with disabilities was attended by 500 attendees. A career expo during the third quarter titled 'My career, my future' was attended by 21 332 learners. 100 principals from under-performing schools in the province are targeted to receive coaching. The process of matching coaches and principals has been concluded. A parental Guideline Booklet was developed to enforce the Quality Learning and Teaching Campaign (QLTC).

The purpose of the booklet is to provide easy-to-use guidance and information for parents whose children are in public schools in the province. This booklet will be available in all official languages and will be launched with 250 000 copies printed and distributed.

The Department facilitated the implementation of learnerships as well as career guidance programmes. The Department has placed 465 learners in learnerships, and placed 5 376 interns.

In terms of the Ithutle Tiro Project, 539 learners have been reached for training and 381 artisan learners for re-assessment. With regard to the 539 learners that are currently being trained, 452 learners are in ICT training and 87 in the automotive industry. The 452 ICT learners are currently in training.

The Department is awarding bursaries through the GCRA. A booklet has been developed highlighting career and bursary opportunities of all GPG Departments. Bursaries have been awarded to increase access to scarce and critical skills and to date 1027 bursaries have been awarded. The key areas for which bursaries were allocated include Finance, Accounting, Engineering and Information Technology. 730 bursary holders have attended academic support programmes.

7 760 learners from 88 schools across the province have thus far received careers education, and career education materials were delivered to the schools. Plans are currently underway to facilitate and support a Career Guidance implementation plan for Grade 8 and 9 learners.

GENDER

The Department initiated a Techno-Girl Programme which aims to give disadvantaged and talented girl learners the opportunity to be exposed to the realities of the business world. An orientation was held and 60 learners attended the programme. 130 girl learners were placed with companies for job shadowing.

PEOPLE WITH DISABILITIES

Currently, the challenge for the Department is to make available advertisements or vacancies in a format that is accessible to PWDs. Furthermore, it has to provide reasonable accommodation for PWDs in order to ensure their retention. There is also a lack of clarity around the common understanding of levels and perceptions of disability. The Department plans to address this challenge by sensitising GDE able-bodied employees on how to meaningfully interact with PWDs so that they understand the sensitivities involved; reviewing the current Employment Equity Plan to reflect changes in demographics of the Department; improving the quality of data currently available on PERSAL through the collection of profiles of each employees; and strengthening its recruitment and selection policies and practices to facilitate greater alignment with the Employment Equity imperatives of the Department. Although great strides have been made in the delivery of quality Basic Education in past year, the Department acknowledges that learner performance has not reached the desired standards. In response to the challenge of poor learner performance, the Department has embarked on a targeted school based approach that supports classroom practice. In support of the thrust for improved quality in learning, the Department has adopted and implemented the following strategies: the ECD strategy; the Language and Literacy Strategy; the Mathematics, Science and Technology Strategy; the School Safety Strategy; the Secondary School Improvement Strategy; and the Teacher Development Strategy.

ANNEXURES TO ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

TABLE 27: SPECIFICATION OF RECEIPTS: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	10 752	12 492	14 390	12 000	12 000	12 694	12 840	13 167	13 825
Sale of goods and services produced by Department (excluding capital assets)	10 708	12 492	14 332	12 000	12 000	12 694	12 840	13 167	13 825
Sales by market establishments		1 170	1 063						
Administrative fees									
Other sales	10 708	11 322	13 269	12 000	12 000	12 694	12 840	13 167	13 825
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	44		58						
Transfers received from:									
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits	1					20			
Interest, dividends and rent on land	1 705	1 988	1 731	2 001	2 001	1 981	2 101	2 206	2 316
Interest	1 705	1 988	1 731	2 001	2 001	1 981	2 101	2 206	2 316
Dividends									
Rent on land									
Sales of capital assets	1 628		631						
Land and sub-soil assets	1 628								
Other capital assets			631						
Transactions in financial assets and liabilities	19 674	17 212	23 887	9 500	9 500	14 433	10 748	11 035	11 537
Total Departmental receipts	33 760	31 692	40 639	23 501	23 501	29 128	25 689	26 408	27 678

TABLE 28: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	1 077 777	1 280 310	1 565 593	1 299 124	1 613 792	1 731 790	1 727 174	1 892 159	1 980 340
Compensation of employees	777 069	916 991	1 120 984	949 785	1 153 122	1 349 625	1 169 320	1 297 487	1 361 838
Salaries and wages	671 024	794 136	958 165	814 210	1 010 497	1 207 000	1 013 701	1 124 465	1 179 721
Social contributions	106 045	122 855	162 819	135 575	142 625	142 625	155 619	173 022	182 117
Goods and services	300 707	363 319	442 489	349 339	460 670	382 142	557 854	594 672	618 502
of which									
Administrative fees	1 572	908	1 080	1 450	4 455	2 725	4 116	4 236	4 277
Advertising	9 867	18 397	10 382	12 488	9 506	9 413	10 076	11 578	11 781
Assets < than the threshold (currently R5000)	9 121	6 471	9 862	26 146	3 291	3 628	5 603	5 949	5 611
Audit cost: External	4 951	7 462	12 280	7 586	10 879	12 512	14 000	15 000	17 000
Bursaries (employees)	255	81	(324)	261	3 005	1 527	3 261	3 261	3 261
Catering: Departmental activities	1 718	4 565	2 737	4 979	1 280	1 369	1 993	2 221	2 359
Communication	28 550	19 170	42 727	19 566	25 351	16 538	26 941	27 587	28 417
Computer services	29 596	30 189	29 901	72 631	101 815	33 500	115 317	116 238	123 127
Consultants and professional service: Business and advisory service	1 848	2 236	9 690	5 817	20 118	9 811	14 198	14 465	14 699
Consultants and professional service: Infrastructure and planning					40	40	20 000	20 500	20 800
Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost	1 874	2 649	4 707	1 000	3 000	7 812	5 500	5 700	5 900
Contractors	7 306	4 064	49 563	3 335	2 378	2 367	2 199	2 465	3 383
Agency and support / outsourced services	39 459	82 326	91 990	63 572	90 338	74 071	48 306	56 202	58 116
Entertainment	13 075	148		270	69	81	81	94	80
Fleet services (including government motor transport)	1								
Housing									
Inventory: Food and food supplies	816	1 489	630	1 074	677	510	757	837	905
Inventory: Fuel, oil and gas	110	4 068	186	360	813	1 858	857	886	901
Inventory: Learner and teacher support material	7 144	446	1 068	554	1 247	492	513	600	610
Inventory: Materials and supplies	311	656		198	205	268	654	701	723
Inventory: Medical supplies	425	5	15		42	43	45	50	54
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	9 235	2 632	2 281	2 251	2 419	2 114	2 610	2 875	2 982

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<i>Inventory: Stationery and printing</i>	15 397	24 189	12 342	17 803	12 795	11 387	16 174	17 620	18 126
<i>Lease payments (Incl. operating leases, excl. finance leases)</i>	57 403	7 215	78 499	7 920	95 682	96 096	109 214	115 399	119 108
<i>Property payments</i>	6 506	61 421	23 449	11 837	28 997	31 109	72 425	83 415	84 568
<i>Transport provided:</i>									
<i>Departmental activity</i>	550	274	153	221	168	164	186	229	263
<i>Travel and subsistence</i>	29 946	56 401	46 869	36 845	24 034	40 429	41 002	42 631	45 041
<i>Training and development</i>	19 745	22 712	4 380	43 506	12 393	15 789	31 150	33 010	35 245
<i>Operating expenditure</i>	1 063	577	4 437	666	3 630	4 475	3 734	3 805	3 880
<i>Venues and facilities</i>	2 863	2 568	3 585	7 003	2 043	2 014	6 942	7 118	7 285
<i>Interest and rent on land</i>	1		2 120			23			
<i>Interest</i>	1		2 120			23			
<i>Rent on land</i>									
Transfers and subsidies to	1 952	4 670	4 009	2 190	2 190	11 284	2 309	2 418	3 039
Provinces and municipalities	13	113	(45)			267			
Provinces ²						267			
Provincial Revenue Funds									
Provincial agencies and funds						267			
Municipalities ³	13	113	(45)						
Municipalities	13	113	(45)						
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	382								
Social security funds	1 798								
Provide list of entities receiving transfers ⁴	(1 416)								
Universities									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions		(15)				7 000			
Households	1 557	4 572	4 054	2 190	2 190	4 017	2 309	2 418	3 039
Social benefits	1 557	4 572	4 054	2 190	2 190	4 017	2 309	2 418	3 039
Other transfers to households									
Payments for capital assets	27 793	18 736	57 395	20 000	55 006	86 393	40 000	48 337	50 556
Buildings and other fixed structures	8 422	2	10 922			44 787			
Buildings	8 422	2	10 922			44 787			
Other fixed structures									
Machinery and equipment	19 171	18 734	35 186	20 000	15 006	13 754	20 000	23 337	20 556
Transport equipment	148	563							
Other machinery and equipment	19 023	18 171	35 186	20 000	15 006	13 754	20 000	23 337	20 556
Heritage Assets									

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Specialised military assets									
Biological assets	200				40 000	20 948	20 000	25 000	30 000
Land and sub-soil assets									
Software and other intangible assets			11 287			6 904			
Payments for financial assets	1 865	3 536	3 819			2 036			
Total economic classification	1 109 387	1 307 252	1 630 816	1 321 314	1 670 988	1 831 503	1 769 483	1 942 914	2 033 935

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	9 450 068	11 806 373	13 995 950	15 166 014	16 011 621	16 036 712	18 213 627	18 773 413	19 424 998
Compensation of employees	8 594 800	10 518 664	12 495 834	13 225 912	13 754 712	13 914 653	15 730 829	16 230 467	16 744 268
Salaries and wages	7 309 332	8 987 982	10 672 899	11 342 089	11 870 889	12 030 830	13 517 758	13 915 565	14 396 647
Social contributions	1 285 468	1 530 682	1 822 935	1 883 823	1 883 823	1 883 823	2 213 071	2 314 902	2 347 621
Goods and services of which	855 260	1 287 709	1 497 226	1 940 102	2 256 909	2 122 054	2 482 798	2 542 946	2 680 730
Administrative fees	7 615	3 727	25 594	4 201	14 729	13 144	14 019	14 261	14 651
Advertising	2 349	5 655	5 377	7 800	6 337	6 498	6 937	7 151	7 736
Assets < than the threshold (currently R5000)	15 046	34 118	41 775	20 588	46 637	41 922	39 004	41 614	44 285
Audit cost: External	9	13	14			22			
Bursaries (employees)	145 833	623	92 539	6 890	22 000	23 092	23 447	23 481	23 550
Catering: Departmental activities	4 401	10 484	11 828	12 843	9 802	8 571	10 218	10 435	10 790
Communication	2 705	2 080	2 682	3 144	6 441	5 663	5 514	5 824	6 083
Computer services	13 053	495	2 645	8 442	15 599	13 122	8 768	9 567	10 520
Consultants and professional service: Business and advisory service	18 673	16 659	7 855	146	137	219	69	69	70
Consultants and professional service: Infrastructure and planning	891	6 473	85 664	202 619	119 688	97 399	115 788	110 366	119 782
Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost									
Contractors	7 526	48 408	13 713	126 802	24 311	22 793	23 904	24 519	25 376
Agency and support / outsourced services	94 994	120 877	48 057	68 719	174 460	153 982	196 888	202 559	221 965
Entertainment	16	9							
Fleet services (including government motor transport)	888								

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<i>Housing</i>									
<i>Inventory: Food and food supplies</i>	105 171	150 609	222 114	378 695	342 514	255 227	404 306	440 353	469 625
<i>Inventory: Fuel, oil and gas</i>	5	942	5 548		4 659	4 519	6 135	6 937	7 239
<i>Inventory: Learner and teacher support material</i>	197 823	467 935	363 319	640 925	264 593	283 462	433 357	474 911	494 663
<i>Inventory: Materials and supplies</i>	1 252	572		80	668	667	19	21	23
<i>Inventory: Medical supplies</i>	2 769	15	67		1 310	1 211	1 263	1 275	1 318
<i>Inventory: Medicine</i>									
<i>Medsas inventory interface</i>									
<i>Inventory: Military stores</i>									
<i>Inventory: Other consumables</i>	10 681	3 928	15 985	1 764	2 862	4 465	4 755	5 186	5 389
<i>Inventory: Stationery and printing</i>	43 882	102 295	36 861	62 869	57 267	59 737	52 738	57 632	60 664
<i>Lease payments (Incl. operating leases, excl. finance leases)</i>	6 796	10 730	14 703	1 588	7 599	7 376	13 517	14 271	14 991
<i>Property payments</i>	48 942	69 993	121 037	135 324	718 367	686 496	824 844	781 672	810 628
<i>Transport provided:</i>									
<i>Departmental activity</i>	82 625	128 757	201 830	112 644	149 550	166 389	162 883	171 180	180 013
<i>Travel and subsistence</i>	21 772	41 098	33 969	32 187	36 940	39 748	40 860	43 008	47 048
<i>Training and development</i>	14 686	56 065	132 133	102 401	223 273	219 331	84 522	86 837	94 249
<i>Operating expenditure</i>	737	1 134	7 048	691	1 749	2 531	2 287	2 379	2 475
<i>Venues and facilities</i>	4 120	4 015	4 869	8 740	5 417	4 468	6 756	7 438	7 597
<i>Interest and rent on land</i>	8		2 890			5			
<i>Interest</i>	8		2 890			5			
<i>Rent on land</i>									
Transfers and subsidies to	978 045	877 854	929 751	964 131	969 022	980 152	1 272 012	1 345 441	1 410 095
Provinces and municipalities	(17)	1 513	48			(5)			
Provinces ²						(5)			
Provincial Revenue Funds									
Provincial agencies and funds						(5)			
Municipalities ³	(17)	1 513	48						
Municipalities	(17)	1 513	48						
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 ⁴									
Universities									

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Foreign governments and international organisations									
Other transfers									
Non-profit institutions	956 216	840 474	891 042	933 473	938 364	949 060	1 236 114	1 306 468	1 366 427
Households	21 313	35 867	38 661	30 658	30 658	31 097	35 898	38 973	43 668
Social benefits	21 313	35 867	38 619	30 658	30 658	31 097	35 898	38 973	43 668
Other transfers to households			42						
Payments for capital assets	479 684	617 237	733 020	1 023 964	320 557	411 821	418 446	323 669	353 270
Buildings and other fixed structures	460 825	588 460	682 634	961 464	305 507	385 249	371 495	275 669	303 270
Buildings	460 597	588 460	682 634	961 464	305 507	385 249	371 495	275 669	303 270
Other fixed structures	228								
Machinery and equipment	13 379	17 163	38 367	22 500	15 050	18 367	46 951	48 000	50 000
Transport equipment									
Other machinery and equipment	13 379	17 163	38 367	22 500	15 050	18 367	46 951	48 000	50 000
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets	5 480	11 614	12 019	40 000		8 205			
Software and other intangible assets									
Payments for financial assets									
Total economic classification	10 907 797	13 301 464	15 658 721	17 154 109	17 301 200	17 428 685	19 904 085	20 442 523	21 188 363

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	186	9	169	1 000	1 000	994	1 000	1 054	1 086
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	186	9	169	1 000	1 000	994	1 000	1 054	1 086
of which									
Administrative fees									
Advertising									
Assets < than the threshold (currently R5000)	14					33			
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	12								
Communication	10		38		92	50			

Vote 5 - Education • Budget Statement 2 • 2011/12

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Computer services									
Consultants and professional service:									
Legal cost						127			
Contractors	5	5	4						
Agency and support / outsourced services		2							
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies	2		2						
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material	2								
Inventory: Materials and supplies	1								
Inventory: Other consumables	21								
Inventory: Stationery and printing	74	2	89		242	216			
Lease payments (Incl. operating leases, excl. finance leases)	1		2		13	9			
Property payments						31			
Transport provided: Departmental activity									
Travel and subsistence	44		34	1 000	538	425	1 000	1 054	1 086
Training and development					69	58			
Operating expenditure					25	24			
Venues and facilities					21	21			
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies:	208 218	253 420	303 295	349 600	349 600	352 808	425 600	451 257	473 570
Provinces and municipalities									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	208 218	253 420	303 295	349 600	349 600	352 808	425 600	451 257	473 570
Households									
Social benefits									
Other transfers to households									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Payments for capital assets			3						
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment			3						
Transport equipment									
Other machinery and equipment			3						
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	208 404	253 429	303 467	350 600	350 600	353 802	426 600	452 311	474 656

TABLE 31: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PUBLIC SPECIAL SCHOOL EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	592 779	712 527	869 828	852 417	933 219	965 691	1 126 160	1 278 182	1 321 117
Compensation of employees	590 712	710 243	864 736	790 856	843 074	881 632	986 316	1 062 481	1 115 554
Salaries and wages	502 772	605 876	737 225	679 010	731 228	769 786	848 589	914 102	959 756
Social contributions	87 940	104 367	127 511	111 846	111 846	111 846	137 727	148 379	155 798
Goods and services	2 067	2 284	5 092	61 561	90 145	84 059	139 844	215 701	205 563
<i>of which</i>									
Administrative fees	206	1	1 658		13	13			
Advertising	6		21	1 300		3			
Assets < than the threshold (currently R5000)		10	37	3 012	30	47	13	14	14
Audit cost: External									
Bursaries (employees)	28								
Catering: Departmental activities	26	108	46	123	109	107	220	279	304
Communication	250	79	106	110	219	209	680	643	656
Computer services	57				800	783	803	805	806
Consultants and professional service: Business and advisory service	26			4 600					
Consultants and professional service: Infrastructure and planning				5 000	18 365	15 285	35 540	57 184	57 407

Vote 5 - Education • Budget Statement 2 • 2011/12

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<i>Consultants and professional service:</i>									
<i>Laboratory service</i>									
<i>Consultants and professional service:</i>									
<i>Legal cost</i>									
<i>Contractors</i>	2	10	35	3 000					
<i>Agency and support / outsourced services</i>	141	11	401	213	9 137	8 133	15 331	15 416	15 670
<i>Entertainment</i>									
<i>Fleet services (including government motor transport)</i>									
<i>Housing</i>									
<i>Inventory: Food and food supplies</i>	16	6	2	95	10	8	95	100	106
<i>Inventory: Fuel, oil and gas</i>			6		15	14			
<i>Inventory: Learner and teacher support material</i>				36 585	30	23			
<i>Inventory: Materials and supplies</i>		6			2	5			
<i>Inventory: Medical supplies</i>	1								
<i>Inventory: Medicine</i>									
<i>Medsas inventory interface</i>									
<i>Inventory: Military stores</i>									
<i>Inventory: Other consumables</i>	23	2	9						
<i>Inventory: Stationery and printing</i>	90	241	507	250	1 981	1 685	1 227	1 348	1 393
<i>Lease payments (Incl. operating leases, excl. finance leases)</i>	69	66		70	158	139	691	682	690
<i>Property payments</i>					52 131	50 133	57 866	115 985	104 844
<i>Transport provided:</i>									
<i>Departmental activity</i>	8			250		139	22 066	17 575	17 876
<i>Travel and subsistence</i>	962	1 480	1 923	5 550	1 479	1 844	2 673	2 982	2 959
<i>Training and development</i>	69	240	85	1 198	1 051	949	1 714	1 763	1 861
<i>Operating expenditure</i>	80	22	23		3	37			
<i>Venues and facilities</i>	7	2	233	205	4 612	4 503	925	925	977
<i>Interest and rent on land</i>									
<i>Interest</i>									
<i>Rent on land</i>									
Transfers and subsidies :	110 644	168 213	222 117	314 366	299 366	301 066	238 955	253 508	266 183
<i>Provinces and municipalities</i>									
<i>Provinces2</i>									
<i>Departmental agencies and accounts</i>	79								
<i>Social security funds</i>	79								

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Provide list of entities receiving transfers ⁴									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	108 322	165 195	219 275	312 546	297 546	297 133	236 870	251 319	263 885
Households	2 243	3 018	2 842	1 820	1 820	3 933	2 085	2 189	2 298
Social benefits	2 243	3 018	2 842	1 820	1 820	3 933	2 085	2 189	2 298
Other transfers to households									
Payments for capital assets	77		9 398	29 918	6 413	5 761		6 430	6 879
Buildings and other fixed structures	73		9 391	29 918	6 413	5 726		6 430	6 879
Buildings	73		9 391	29 918	6 413	5 726		6 430	6 879
Other fixed structures									
Machinery and equipment	4		7			35			
Transport equipment									
Other machinery and equipment	4		7			35			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	703 500	880 740	1 101 343	1 196 701	1 238 998	1 272 518	1 365 115	1 538 120	1 594 179

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	338 003	363 372	434 539	667 745	626 303	621 278	642 367	670 288	697 338
Compensation of employees	336 391	362 440	433 267	628 510	623 660	618 667	639 749	667 271	693 922
Salaries and wages	287 721	309 731	378 959	580 168	575 318	570 325	550 325	573 994	596 914
Social contributions	48 670	52 709	54 308	48 342	48 342	48 342	89 424	93 277	97 008
Goods and services	1 612	932	1 272	39 235	2 643	2 611	2 618	3 017	3 416
<i>of which</i>									
Administrative fees	19	18	6						
Advertising									
Assets < than the threshold (currently R5000)	19		99						
Audit cost: External									
Bursaries (employees)									

Vote 5 - Education • Budget Statement 2 • 2011/12

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<i>Catering: Departmental activities</i>		3	1		17	16	6	8	10
<i>Communication</i>	274				150	148	160	170	180
<i>Computer services</i>			2				36	44	50
<i>Consultants and professional service: Business and advisory service</i>		1	19		1 000	547	1 304	1 589	
<i>Consultants and professional service: Infrastructure and planning</i>									1 870
<i>Consultants and professional service: Laboratory service</i>									
<i>Consultants and professional service: Legal cost</i>									
<i>Contractors</i>	1	1			15	14	17	19	21
<i>Agency and support / outsourced services</i>		77	201			423			
<i>Entertainment</i>									
<i>Fleet services (including government motor transport)</i>	1								
<i>Housing</i>									
<i>Inventory: Food and food supplies</i>	27		1		15	14	8	9	10
<i>Inventory: Fuel, oil and gas</i>									
<i>Inventory: Learner and teacher support material</i>				36 585	100	98	133	143	156
<i>Inventory: Materials and supplies</i>									
<i>Inventory: Medical supplies</i>									
<i>Inventory: Medicine</i>									
<i>Medsas inventory interface</i>									
<i>Inventory: Military stores</i>									
<i>Inventory: Other consumables</i>		21			6	6	8	9	11
<i>Inventory: Stationery and printing</i>	192	52	73		371	364	45	50	65
<i>Lease payments (Incl. operating leases, excl. finance leases)</i>					50	49	70	73	78
<i>Property payments</i>									
<i>Transport provided: Departmental activity</i>		18							
<i>Travel and subsistence</i>	938	461	773	650	409	471	450	490	520
<i>Training and development</i>	87	250	21	2 000	480	407	350	380	410
<i>Operating expenditure</i>									
<i>Venues and facilities</i>	54	30	76		30	54	31	33	35

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies:	196 259	227 632	158 424	252 000	269 264	269 456	369 722	431 466	536 656
Provinces and municipalities									
Provinces ²									
Departmental agencies and accounts	8								
Social security funds	8								
Provide list of entities receiving transfers ⁴									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	195 481	226 642	158 028	252 000	269 264	269 262	369 722	431 466	536 656
Households	770	990	396			194			
Social benefits	770	980	396			194			
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									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	534 442	591 004	592 963	919 745	895 567	890 734	1 012 089	1 101 754	1 233 994

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	177 967	170 118	227 887	335 812	335 432	338 138	353 328	372 161	389 463
Compensation of employees	171 485	157 653	201 210	273 692	273 692	260 597	289 218	305 125	320 381
Salaries and wages	168 391	153 932	195 216	269 738	269 738	256 643	248 727	262 408	275 528
Social contributions	3 094	3 721	5 994	3 954	3 954	3 954	40 491	42 717	44 853
Goods and services	6 482	12 465	26 677	62 120	61 740	77 541	64 110	67 036	69 082
of which									
Administrative fees	317	4		22	306	364	300	310	310

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Advertising	1	6	657	27	2 306	2 711	5 132	5 400	5 756
Assets < than the threshold (currently R5000)	494	567	833		1 341	1 420	522	810	907
Audit cost: External					15	12	4 000	4 000	4 000
Bursaries (employees)									
Catering: Departmental activities	59	84	190	141	286	294	5	5	5
Communication	644	125	270	1 082	443	412	421	450	462
Computer services									
Consultants and professional service: Business and advisory service	144	93	23		200	188	299	330	330
Consultants and professional service: Infrastructure and planning									
Contractors	254	233	2 325	23	9 799	9 402	1 881	2 145	2 582
Agency and support / outsourced services	167	202	330	16 671	365	330	2 662	2 263	2 256
Entertainment		3							
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies	48	5	10	27	20	18	8	8	10
Inventory: Fuel, oil and gas			7						
Inventory: Learner and teacher support material	27	857	5 108	5 045	7 210	6 637	24 194	25 313	25 691
Inventory: Materials and supplies	43	22			9	34			
Inventory: Medical supplies	35								
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	440	585	906	582	3 380	3 546	1 908	2 055	2 330
Inventory: Stationery and printing	875	4 989	9 133	823	2 329	3 395	1 350	1 442	1 460
Lease payments (Incl. operating leases, excl. finance leases)	118	188	142	343	471	434	510	542	546
Property payments	1 770	2 765	3 451	3 951	9 478	8 180	11 142	11 698	11 856
Transport provided: Departmental activity	2	2	7		218	200			
Travel and subsistence	526	826	1 263	18 204	6 822	6 123	1 694	1 881	1 902
Training and development	516	843	1 509	15 006	15 471	19 032	7 785	8 059	8 344
Operating expenditure		1	513	106	252	13 799	230	255	265
Venues and facilities	2	65		67	1 019	1 010	67	70	70

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies:	904	129	209						
Provinces and municipalities									
Municipalities									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	798	80							
Households	106	49	209						
Social benefits	106	49	209						
Other transfers to households									
Payments for capital assets	66	223	328		74	725			
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	66	223	328		74	725			
Transport equipment									
Other machinery and equipment	66	223	328		74	725			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	178 937	170 470	228 424	335 812	335 506	338 863	353 328	372 161	389 463

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	43 439	92 055	177 084	492 391	593 583	547 481	588 616	618 705	643 052
Compensation of employees	38	9 624	55 573	79 560	119 500	112 128	185 109	195 364	205 132
Salaries and wages	26	8 227	55 573	67 626	107 566	100 194	157 343	166 059	176 414
Social contributions	12	1 397		11 934	11 934	11 934	27 766	29 305	28 718
Goods and services	43 401	82 431	121 511	412 831	474 083	435 353	403 507	423 341	437 920
<i>of which</i>									
Administrative fees	216	87	26			195			
Advertising		9	1 174		4 638	3 820	4 740	4 800	5 000

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Assets < than the threshold (currently R5000)	22	234	1 556		20	386	22	24	25
Audit cost: External									
Bursaries (employees)						12			
Catering: Departmental activities	18	149	185		306	275	364	369	374
Communication	229	180	72		450	446	460	465	468
Computer services	377								
Consultants and professional service: Business and advisory service									
Consultants and professional service: Infrastructure and planning					15 000	14 732	3 000	3 196	3 343
Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost									
Contractors		54	132						
Agency and support / outsourced services	28 478	62 817	49 877	198 577	4 625	4 429	5 001	6 735	7 740
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies	11	3	28		42	34	42	45	45
Inventory: Fuel, oil and gas			5		120	108	120	122	122
Inventory: Learner and teacher support material	157	56	64 284	99 345	149 800	137 383	133 805	138 816	138 829
Inventory: Materials and supplies					7	2	7	7	7
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	17	5	11			1			
Inventory: Stationery and printing	11 475	805	485	32 909	721	649	738	748	754
Lease payments (Incl. operating leases, excl. finance leases)	5	11	6		144	127	148	155	162
Property payments		1			92 895	71 759	131 746	133 749	134 751
Transport provided: Departmental activity									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Travel and subsistence	234	580	489	1 000	3 731	3 581	3 548	3 670	3 41
Training and development	2 162	17 439	3 170	81 000	96 780	85 794	102 108	105 334	108 878
Operating expenditure					104 804	111 620	17 658	25 106	33 681
Venues and facilities		1	11						
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to:		55				93			
Provinces and municipalities									
Universities and technikons									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households		55				93			
Social benefits		55				93			
Other transfers to households									
Payments for capital assets		283	59 165	65 150		2 186			
Buildings and other fixed structures			55 539	65 150		2 159			
Buildings			55 539	65 150		2 159			
Other fixed structures									
Machinery and equipment		283	3 626			27			
Transport equipment									
Other machinery and equipment		283	3 626			27			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	43 439	92 393	236 249	557 541	593 583	549 760	588 616	618 705	643 052

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	113 752	76 062	276 742	568 411	359 254	373 270	419 482	415 057	409 373
Compensation of employees	54 598	9 458	106 663	151 781	101 327	106 316	117 500	123 963	130 161
Salaries and wages	54 598	9 458	103 091	144 731	101 327	106 316	117 500	123 963	130 161
Social contributions			3 572	7 050					
Goods and services	59 154	66 604	170 079	416 630	257 927	266 954	301 982	291 094	279 212
of which									
Administrative fees	5	(38)	(23)	4	51	49	88	98	108
Advertising	111	1 210	1 993	9 030	21 015	20 371	1 930	1 919	1 908
Assets < than the threshold (currently R5000)	174	727	656	31 431	2 029	2 028	134	139	136
Audit cost: External	887								
Bursaries (employees)			4		250	257	250	300	350
Catering: Departmental activities	27	119	588	80	497	529	461	507	563
Communication	779	243	8 154	5 050	3 773	3 630	3 055	3 206	3 353
Computer services	678	27	19 552	7 889	8 518	9 293	11 221	10 733	10 967
Consultants and professional service: Business and advisory service	188	14 945	17 790	75 000	16 142	15 861	25 631	24 530	24 030
Consultants and professional service: Infrastructure and planning							4 000	2 000	1 000
Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost	10 225		17 264			89	150	150	150
Contractors	208	1 691	(41 601)	20 075	347	731	298	342	386
Agency and support / outsourced services	1 766	7 546	7 688	16 528	32 577	36 476	66 699	63 139	59 718
Entertainment		28			1				
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies	16	23	112	1 070	628	611	277	291	298
Inventory: Fuel, oil and gas	565	567	749		1 167	1 122	208	212	216
Inventory: Learner and teacher support material		3 092	432	159	2 216	2 058	7 893	8 549	8 000
Inventory: Materials and supplies	5	8			8	120	2	2	3
Inventory: Medical supplies							5	5	6
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores	15								

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<i>Inventory: Other consumables</i>	65	46	108	5 000	333	314	709	459	210
<i>Inventory: Stationery and printing</i>	16 367	11 512	30 611	61 935	16 437	17 295	22 072	23 693	24 510
<i>Lease payments (Incl. operating leases, excl. finance leases)</i>	500	1 054	4 148	2 687	5 714	5 810	7 250	7 649	8 051
<i>Property payments</i>	51	65	553		697	1 165	807	887	975
<i>Transport provided:</i>									
<i>Departmental activity</i>	78	1	602		2 505	3 143	3 500	4 000	4 200
<i>Travel and subsistence</i>	13 087	10 665	23 043	14 009	12 577	15 697	9 336	9 465	9 610
<i>Training and development</i>	12 451	12 974	72 266	130 030	123 911	123 089	121 115	116 207	106 535
<i>Operating expenditure</i>	31	22	126		1 328	1 644	231	254	294
<i>Venues and facilities</i>	875	77	5 264	36 653	5 206	5 572	14 660	12 358	13 635
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to:	17 540	14 706	18 556	81 306	95 790	76 927	126 373	158 405	190 820
Provinces and municipalities									
Departmental agencies and accounts							18 886	19 640	20 294
Social security funds									
Provide list of entities receiving transfers ⁴							18 886	19 640	20 294
Universities and technikons									
Subsidies on production									
Other transfers									
Non-profit institutions	17 540	14 706	18 556	21 306	35 790	21 306	22 678	23 987	25 426
Households				60 000	60 000	55 621	84 809	114 778	145 100
Social benefits									
Other transfers to households				60 000	60 000	55 621	84 809	114 778	145 100
Payments for capital assets	12 170	874	10 799			2 295			
Buildings and other fixed structures	1 233		8 003						
Buildings	1 233		8 003						
Other fixed structures									
Machinery and equipment	10 933	874	2 796			1 939			
Transport equipment									
Other machinery and equipment	10 933	874	2 796			1 939			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	4					356			

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Payments for financial assets									
Total economic classification	143 462	91 642	306 097	649 717	455 044	452 492	545 855	573 462	600 193

TABLE 36: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HIV AND AIDS (LIFE SKILLS EDUCATION) (PUBLIC ORDINARY SCHOOL EDUCATION)

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	21 534	22 869	22 923	26 202	26 202	26 202	28 175	29 217	30 824
Compensation of employees	7 460	1 196	1 016	2 233	1 834	1 834	2 344	2 461	2 461
Salaries and wages	7460	1030	980	2233	1834	1834	2344	2461	2461
Social contributions		166	36						
Goods and services of which	14 074	21 673	21 907	23 969	24 368	24 368	25 831	26 756	28 363
Administrative fees	1892	166	1						
Advertising	65	79	98		33	33	35	40	42
Assets <R5000					562	562	585	603	739
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	1091	1721	1253	1800	1258	1307	1140	1159	1160
Communication	289	275	55		389	389	356	365	378
Computer services									
Cons/prof:business & advisory services	636				37	37			
Cons/prof: Infrastructre & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	152	31	0		3				
Agency & support/ outsourced services	262	4097	3583	467	1327	1278	1456	1520	1590
Entertainment									
Government motor transport									
Housing									
Inventory: Food and food supplies					23				
Inventory: Fuel, oil and gas					17	17			
Inventory:Learn & teacher support material	64	117	460		450	3103	490	515	932
Inventory: Raw materials					1	2			
Inventory: Medical supplies	116		1		1174	1174	1200	1210	1250
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	909	61	868		180	180	200	206	215

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<i>Inventory: Stationery and printing</i>	2168	3348	1072	3500	1258	1294	1300	1350	1885
<i>Lease payments</i>	33	110	69		94	94	100	110	121
<i>Owned & leasehold property expenditure</i>									
<i>Transport provided dept activity</i>	210	242	350		501	501	511	513	514
<i>Travel and subsistence</i>	143	161	99		2667	2667	2700	2730	2750
<i>Training & staff development</i>	5138	10333	13099	16202	12427	9764	13658	14135	14487
<i>Operating expenditure</i>					18	18	20	23	25
<i>Venues and facilities</i>	906	932	899	2000	1949	1948	2080	2277	2275
<i>Interest and rent on land</i>									
<i>Interest</i>									
<i>Rent on land</i>									
Transfers and subsidies to:									
<i>Provinces and municipalities</i>									
<i>Public corporations and private enterprises⁵</i>									
<i>Private enterprises</i>									
<i>Subsidies on production</i>									
<i>Other transfers</i>									
<i>Non-profit institutions</i>									
<i>Households</i>									
<i>Social benefits</i>									
<i>Other transfers to households</i>									
Payments for capital assets									
<i>Buildings and other fixed structures</i>									
<i>Buildings</i>									
<i>Other fixed structures</i>									
<i>Biological assets</i>									
<i>Land and sub-soil assets</i>									
<i>Software and other intangible assets</i>									
Payments for financial assets									
Total economic classification	21 534	22 869	22 923	26 202	26 202	26 202	28 175	29 217	30 824

TABLE 37: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: NATIONAL SCHOOL NUTRITION PROGRAMME GRANT (PUBLIC ORDINARY SCHOOL EDUCATION)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	115 712	155 337	251 729	388 884	388 884	388 884	509 798	548 690	578 868
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	115 712	155 337	251 729	388 884	388 884	388 884	509 798	548 690	578 868
of which									
Administrative fees									
Advertising					279	279	115	116	118
Assets <R5000	3955	483	20881		15261	15261	24515	26177	26661
Audit cost: External									
Bursaries (employees)									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	1020	108			100		130	135	140
Agency & support/ outsourced services	1554	536	12210	7800	28642	28728	72370	74538	7293
Entertainment									
Government motor transport									
Housing									
Inventory: Food and food supplies	102722	150365	200806	378384	338977	336347	400042	436071	465329
Inventory: Fuel, oil and gas		715	5468		4346	4346	6100	6900	7200
Inventory: Learn & teacher support material									
Inventory: Raw materials		3	6						
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	4770	374	9420		500	500	1730	790	1512
Inventory: Stationery and printing					109	90			
Lease payments									
Owned & leasehold property expenditure		56	1213						
Transport provided dept activity									
Travel and subsistence	1649	2525	1713	2700	300	300	300	320	346
Training & staff development					370	3033	4496	3643	4629
Operating expenditure	42	172	12						
Venues and facilities									
Interest and rent on land									
Interest									
Rent on land									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Transfers and subsidies to:			24						
Provinces and municipalities									
Provinces									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions			24						
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	947	3							
Buildings and other fixed structures	228								
Buildings									
Other fixed structures	228								
Machinery and equipment	719	3							
Transport equipment									
Other machinery and equipment	719	3							
Heritage Assets									
Specialised military assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	116 659	155 340	251 753	388 884	388 884	388 884	509 798	548 690	578 868

TABLE 38: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: TECHNICAL SECONDARY SCHOOLS RECAPITALISATION GRANT (PUBLIC ORDINARY SCHOOL EDUCATION)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments				17 944	17 944	17 944	30 596	32 127	33 894
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services				17 944	17 944	17 944	30 596	32 127	33 894
of which									
Administrative fees									
Advertising									
Assets <R5000					44	43			
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities					48				

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Communication					12	12			
Computer services									
Cons/prof:business & advisory services									
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors				17944		103			
Agency & support/ outsourced services					17823	17786	4730	2881	4416
Entertainment									
Inventory: Other consumables									
Inventory: Stationery and printing					17				
Lease payments									
Owned & leasehold property expenditure							25866	29246	29478
Transport provided dept activity									
Travel and subsistence									
Training & staff development									
Operating expenditure									
Venues and facilities									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies:									
Provinces and municipalities									
Provinces2									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Payments for financial assets									
Total economic classification				17 944	17 944	17 944	30 596	32 127	33 894

TABLE 39: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: FURTHER EDUCATION AND TRAINING COLLEGE SECTOR GRANT (FURTHER EDUCATION AND TRAINING)

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments				667 745	625 303	625 111	642 367	670 288	697 338
Compensation of employees				628 510	623 660	622 500	639 749	667 271	693 922
Salaries and wages				580168	575318	574158	550325	573994	596914
Social contributions				48342	48342	48342	89424	93277	97008
Goods and services				39 235	1 643	2 611	2 618	3 017	3 416
<i>of which</i>									
Administrative fees									
Advertising									
Assets <R5000									
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities					17	16	6	8	10
Communication					150	148	160	170	180
Computer services							36	44	50
Cons/prof:business & advisory services					0	547	1304	1589	
Cons/prof: Infrastructre & planning									1870
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors					15	14	17	19	21
Agency & support/ outsourced services						423			
Entertainment									
Government motor transport									
Housing									
Inventory: Food and food supplies					15	14	8	9	10
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material				36585	100	98	133	143	156
Inventory: Raw materials									
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Military stores									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<i>Inventory: Other consumables</i>					6	6	8	9	11
<i>Inventory: Stationery and printing</i>					371	364	45	50	65
<i>Lease payments</i>					50	49	70	73	78
<i>Owned & leasehold property expenditure</i>									
<i>Transport provided dept activity</i>									
<i>Travel and subsistence</i>				650	409	471	450	490	520
<i>Training & staff development</i>				2000	480	407	350	380	410
<i>Operating expenditure</i>									
<i>Venues and facilities</i>					30	54	31	33	35
<i>Interest and rent on land</i>									
<i>Interest</i>									
<i>Rent on land</i>									
Transfers and subsidies:	140 437	167 162		252 000	269 264	269 456	369 722	431 466	536 656
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Subsidies on production									
Other transfers									
Non-profit institutions	140437	167162		252000	269264	269262	369722	431466	536656
Households						194			
Social benefits						194			
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	140 437	167 162		919 745	894 567	894 567	1 012 089	1 101 754	1 233 994

TABLE 40: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: INFRASTRUCTURE GRANT (PUBLIC ORDINARY SCHOOL EDUCATION)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments		376	46 956		351 893	351 893	350 440	340 051	360 584
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services		376	46 956		351 893	351 893	350 440	340 051	360 584
of which									
Administrative fees									
Advertising									
Assets <R5000									
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication									
Computer services									
Cons/prof: business & advisory services									
Cons/prof: Infrastructure & planning		176	14482		500	500	600	650	700
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors		200	888						
Agency & support/ outsourced services									
Inventory: Stationery and printing									
Lease payments									
Owned & leasehold property expenditure			31586		351393	351393	349840	339401	359884
Transport provided dept activity									
Interest									
Rent on land									
Transfers and subsidies:									
Provinces and municipalities									
Provinces2									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	141 548	263 192	210 656	351 893			80 105	60 200	81 000

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Buildings and other fixed structures	141 548	263 192	210 479	351 893			80 105	60 200	81 000
Buildings	141 548	263 192	210 479	351 893		0	80 105	60 200	81 000
Other fixed structures									
Machinery and equipment			177						
Transport equipment									
Other machinery and equipment			177						
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	141 548	263 568	257 612	351 893	351 893	351 893	430 545	400 251	441 584

TABLE 41: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: INFRASTRUCTURE GRANT (PUBLIC SPECIAL SCHOOL EDUCATION)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments					14 918	13 459	30 466	108 382	95 024
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services					14 918	13 459	30 466	108 382	95 024
of which									
Cons/prof: business & advisory services									
Cons/prof: Infrastructure & planning							5 000	24 897	22 680
Inventory: Other consumables									
Inventory: Stationery and printing									
Lease payments									
Owned & leasehold property expenditure					14 918	13 459	25 466	83 485	72 344
Transport provided dept activity									
Travel and subsistence									
Training & staff development									
Operating expenditure									
Venues and facilities									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidiesS:									
Provinces and municipalities									
Provinces2									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets				14 918					
Buildings and other fixed structures				14 918					
Buildings				14 918					
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other 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				14 918	14 918	13 459	30 466	108 382	95 024

TABLE 42: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: INFRASTRUCTURE GRANT EARLY CHILDHOOD DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments					5 150	2 014			
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services					5 150	2 014			
<i>Inventory: Military stores</i>									
<i>Inventory: Other consumables</i>									
<i>Inventory: Stationery and printing</i>									
<i>Lease payments</i>									
<i>Owned & leasehold property expenditure</i>					5 150	2 014			
<i>Transport provided dept activity</i>									
<i>Travel and subsistence</i>									
<i>Training & staff development</i>									
<i>Operating expenditure</i>									
<i>Venues and facilities</i>									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets				5 150		2 159			
Buildings and other fixed structures				5 150		2 159			
Buildings				5 150		2 159			
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification				5 150	5 150	4 173			

TABLE 43: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: DINALEDI SCHOOLS GRANT (PUBLIC ORDINARY SCHOOLS)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments							14 140	20 200	21 311
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services							14 140	20 200	21 311
of which									
Administrative fees									
Advertising									
Assets <R5000									
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities							210	220	230
Communication									
Computer services									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learn & teacher support material							6 560	8 572	10 245
Inventory: Raw materials									
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing							6 349	9 969	9 735
Lease payments									
Owned & leasehold property expenditure									
Transport provided dept activity									
Travel and subsistence									
Training & staff development							1 021	1 439	1 101
Operating expenditure									
Venues and facilities									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies:									
Provinces and municipalities									
Provinces2									
Provincial Revenue Funds									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
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									
Payments for financial assets									
Total economic classification							14 140	20 200	21 311

