

VERSION 060216

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2003/04 2004/05 2005/06 2006/07 2007/08 2008/09 2009/10 2010/11 2011/12 2012/13

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2005/06

ST001: PROVINCIAL EDUCATION SECTOR - Key trends

REVENUE (thousand rands)

Voted by legislature	9,000,000	10,000,000	11,000,000	12,000,000	13,000,000	14,000,000				
Conditional grants	80,000	200,000	220,000	260,000	280,000	300,000				
Donor funding	5,000	500	500	0	0	0				
Other	25,000	30,000	30,000	30,000	30,000	30,000				
TOTAL	9,110,000	10,230,500	11,250,500	12,290,000	13,310,000	14,330,000	0	0	0	0

PAYMENTS BY PROGRAMME (thousand rands)

1 Administration	752,000	752,000	789,600	829,080	870,534	914,061	0	0	0	0
2 Public ordinary school education (see further split below)	5,412,100	5,902,000	6,503,000	7,009,000	7,504,000	8,037,000	0	0	0	0
3 Independent school subsidies	17,000	17,000	17,000	17,000	17,000	17,000	0	0	0	0
4 Public special school education	204,000	212,160	220,646	229,472	238,651	248,197	0	0	0	0
5 Further education and training	132,600	145,860	160,446	176,491	194,140	213,554	0	0	0	0
6 Adult Basic Education and Training	136,000	141,440	147,098	152,982	159,101	165,465	0	0	0	0
7 Early Childhood Development	27,385	28,480	29,620	30,804	32,037	33,318	0	0	0	0
8 Auxiliary and associated services										
TOTAL	6,681,085	7,198,940	7,867,410	8,444,829	9,015,462	9,628,594	0	0	0	0

PAYMENTS FOR PUBLIC ORDINARY SCHOOL EDUCATION (thousand rands)

2.1 Public primary schools	5,337,000	5,712,000	6,299,000	6,765,000	7,239,000	7,751,000	0	0	0	0
2.2 Public secondary schools	3,315,000	3,461,000	3,601,000	3,741,000	3,884,000	4,024,000	0	0	0	0

PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands)

Current payment	9,402,187	9,746,368	10,201,143	10,558,216	8,207,696	8,719,698	0	0	0	0
Compensation of employees	8,591,119	9,009,348	9,448,066	9,788,294	6,930,102	7,373,563	0	0	0	0
Educators	7,987,786	8,382,030	8,789,978	9,103,977	6,379,077	6,790,327	0	0	0	0
Non-educators	603,333	627,317	658,088	684,317	551,025	583,236	0	0	0	0
Goods and services	811,068	737,020	753,077	769,922	1,277,594	1,346,135	0	0	0	0
Transfers and subsidies	121,048	86,014	95,080	105,204	111,052	121,124	0	0	0	0
Payments for capital assets	134,750	349,688	364,521	379,957	401,484	420,773	0	0	0	0
TOTAL	9,657,985	10,182,070	10,660,744	11,043,377	8,720,232	9,261,595	0	0	0	0

STAFFING

Number of Educators (publicly employed)	501,667	512,467	536,792	560,984	586,083	612,133	0	0	0	0
Number of Non-educators (publicly employed)	191,333	194,417	204,248	214,395	224,979	236,020	0	0	0	0

ENROLMENT AT COMPULSORY LEVEL

Learners aged 7 to 14 in public ordinary schools	1,500,000	1,600,000	1,500,000							
Learners aged 7 to 14 in public special schools	2,000	2,000	3,000							
Learners aged 7 to 14 in independent schools	5,000	5,000	6,000							
TOTAL	1,507,000	1,607,000	1,509,000							

ENROLMENT AT POST-COMPULSORY LEVEL

Learners aged 15 to 17 in public ordinary schools	320,000	350,000	360,000							
Learners aged 15 to 17 in public special schools	1,000	1,000	1,000							
Learners aged 15 to 17 in independent schools										
Students aged 15 to 17 in FET colleges	1,500	1,500	1,500							

TOTAL

ENROLMENTS OVER POPULATION										
Age 7 to 14	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000				
Age 15 to 17	530,000	530,000	530,000	530,000	530,000	530,000				

►PERFORMANCE MEASURES

►PM001: Percentage of children of compulsory school going age that attend schools	98%	99%	100%	100%	100%	100%	100%	100%	100%	100%
►PM002: Percentage of youths above compulsory school going age attending schools and other educational institutions	65%	68%	70%	73%	75%	75%	75%	75%	75%	75%
►PM003: Public expenditure on the poorest learners as a percentage of public expenditure on the least poor learners	87%	89%	91%	93%	95%	97%	99%	101%	103%	105%
►PM004: Years input per FETC graduate	14.5	14.2	14.0	13.8	13.6	13.4	13.2	13.0	13.0	13.0
►PM005: Average highest school grade attained by adults in the population	5.4	5.6	5.8	6.0	6.2	6.4	6.6	6.8	7.0	7.2
►PM006: Adult literacy rate	76%	77%	78%	79%	80%	81%	82%	83%	84%	85%

ST002: PROVINCIAL EDUCATION SECTOR - Age-specific enrolment rates (2022)

	2.1 Public primary schools	2.2 Public secondary schools	3 Independent schools	4 Special schools	5 FET colleges (headcount)	Population	Age-specific enrolment rate
< Age 6	3,000	4,000	0	0	0		
Age 6	44,000	46,000	400	100	0	160,000	56.6%
Age 7	107,000	128,000	500	100	0	166,000	141.9%
Age 8	87,000	103,000	500	200	0	170,000	112.2%
Age 9	84,000	101,000	500	200	0	174,000	106.7%

Age 10	80,000	103,000	600	200	0	177,000	103.8%
Age 11	75,000	100,000	500	300	0	178,000	98.8%
Age 12	66,000	97,000	500	300	0	179,000	91.5%
Age 13	45,000	93,000	600	300	0	179,000	77.6%
Age 14	29,000	109,000	600	300	0	177,000	78.5%
Age 15	18,000	120,000	600	300	0	175,000	79.4%
Age 16	9,000	115,000	600	300	5,000	172,000	75.5%
Age 17	4,000	103,000	500	300	5,000	166,000	68.0%
Age 18	2,000	91,000	400	200	5,000	156,000	63.2%
> Age 18	1,000	130,000	0	0	23,000		
TOTAL (age 6 to 18)	650,000	1,309,000	6,800	3,100	15,000	2,229,000	89.0%

ST003: PROVINCIAL EDUCATION SECTOR - Resourcing effected via the Post Provisioning Norms (2022)

Programmes/Purpose of posts	Posts PL1	Posts PL2	Posts PL3	Posts PL4	Total
Posts top-sliced before model is run	200	0	0	0	200
Posts distributed by model	53,500	9,100	6,010	710	69,320
2. Public ordinary school education	53,000	9,000	6,000	700	68,700
2.1 Public primary schools	30,000	5,000	2,000	500	37,500
Posts attached to schools	30,000	5,000	2,000	500	37,500
Posts not attached to schools	0	0	0	0	0
2.2 Public secondary phase	23,000	4,000	4,000	200	31,200
Posts attached to schools	23,000	4,000	4,000	200	31,200
Posts not attached to schools	0	0	0	0	0
4 Public special school education	500	100	10	10	620
TOTAL	53,700	9,100	6,010	710	69,520

PROVINCIAL EDUCATION SECTOR – Investment in staff skills development (2022)

Expenditure (thousand R)	Prog 1 Admin	Prog 2 POS	Prog 3 Indep	Prog 4 Spec	Prog 5 FET	Prog 6 ABET	Prog 7 ECD	Total
Trainees	2,050	14,000	0	300	1,750	4,000	0	22,100
Educators	2,000	13,000	0	300	1,250	1,000	0	17,550
Curriculum change training		8,000		300	250			8,550
Other in-service training	2,000	3,000			500	1,000		6,500
HIV/AIDS training		2,000			500			2,500
Non-educators	50	1,000			500	3,000		4,550

ST101: ADMINISTRATION - Key trends

PAYMENTS BY SUB-PROGRAMME (thousand rands)

1.1 Office of the MEC	4,000	4,000	4,200	4,410	4,631	4,862				
1.2 Corporate services	546,000	546,000	573,300	601,965	632,063	663,666				
1.3 Education management	192,000	192,000	201,600	211,680	222,264	233,377				
1.4 Human resource development	10,000	10,000	10,500	11,025	11,576	12,155				
1.5 Conditional grants	0	0	0	0	0	0				
1.6 Education Management Information System (EMIS)										
TOTAL	752,000	752,000	789,600	829,080	870,534	914,061	0	0	0	0

PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands)

Current payment	700,000	700,000	735,000	771,750	810,338	850,854	0	0	0	0
Compensation of employees	400,000	400,000	420,000	441,000	463,050	486,203	0	0	0	0
Educators	266,667	266,667	280,000	294,000	308,700	324,135				
Non-educators	133,333	133,333	140,000	147,000	154,350	162,068				
Goods and services	300,000	300,000	315,000	330,750	347,288	364,652				
Transfers and subsidies	0	0	0	0	0	0				
Payments for capital assets	52,000	52,000	54,600	57,330	60,197	63,206				
TOTAL	752,000	752,000	789,600	829,080	870,534	914,061	0	0	0	0

STAFFING

Number of Educators (publicly employed)	2,222	2,222	2,333	2,450	2,573	2,701				
Number of Non-educators (publicly employed)	1,905	1,905	2,000	2,100	2,205	2,315				

STATISTICS ON ADMINISTRATION SYSTEMS

Number of schools with SAMS (a)	804	850	875							
Number of schools with e-mail	324	547	780							

►PERFORMANCE MEASURES

►PM101: Percentage of schools implementing the School Administration and Management System	13%	14%	14%	25%	30%	35%	40%	45%	50%	55%
►PM102: Percentage of schools that can be contacted electronically by the department	5%	9%	13%	15%	20%	50%	60%	70%	80%	90%
►PM103: Percentage of black women in senior management positions	40%	45%	50%	55%	60%	65%	70%	75%	80%	85%
►PM104: Percentage of current expenditure going towards non-personnel items	10%	8%	8%	8%	17%	17%				

Background data for above table

Targets for PM on SAMS (leave blank if not a target)				25%	30%	35%	40%	45%	50%	55%
Targets for PM on e-connectivity (leave blank if not a target)				15%	20%	50%	60%	70%	80%	90%

ST102: ADMINISTRATION - Expenditure by item (20??)

	1 Admin	2 POS	3 Indep	4 Spec	5 FET	6 ABET	7 ECD	8 Aux
Current payments	0	0	0	0	0	0	0	0
Compensation of employees	0	0	0	0	0	0	0	0
CS educators	0	0	0	0	0	0	0	0
Salaries and wages	0	0	0	0	0	0	0	0
Social contributions	0	0	0	0	0	0	0	0
Non-educators	0	0	0	0	0	0	0	0
Salaries and wages	0	0	0	0	0	0	0	0
Social contributions	0	0	0	0	0	0	0	0
Goods and services	0	0	0	0	0	0	0	0
Inventory	0	0	0	0	0	0	0	0
Learning support material	0	0	0	0	0	0	0	0
Stationery and printing	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
Consultants, contractors and special services	0	0	0	0	0	0	0	0
Equipment less than R5,000	0	0	0	0	0	0	0	0
Maintenance of buildings	0	0	0	0	0	0	0	0
Operating leases	0	0	0	0	0	0	0	0
Learner transport	0	0	0	0	0	0	0	0
Other goods and services	0	0	0	0	0	0	0	0
Interest and rent on land	0	0	0	0	0	0	0	0
Interest	0	0	0	0	0	0	0	0
Rent on land	0	0	0	0	0	0	0	0
Financial transactions in assets and liabilities	0	0	0	0	0	0	0	0
Unauthorised expenditure	0	0	0	0	0	0	0	0
Transfers and subsidies	0	0	0	0	0	0	0	0
Municipalities	0	0	0	0	0	0	0	0
Public corporations and private entities	0	0	0	0	0	0	0	0
Non-profit institutions	0	0	0	0	0	0	0	0
Section 21 schools	0	0	0	0	0	0	0	0
LTSM	0	0	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0	0
Maintenance	0	0	0	0	0	0	0	0
Service rendered	0	0	0	0	0	0	0	0
Other educational institutions	0	0	0	0	0	0	0	0
Households	0	0	0	0	0	0	0	0
Payments for capital assets	0	0	0	0	0	0	0	0
Buildings and other fixed structures	0	0	0	0	0	0	0	0
Buildings	0	0	0	0	0	0	0	0
Hostels	0	0	0	0	0	0	0	0
New schools	0	0	0	0	0	0	0	0
Additional classrooms	0	0	0	0	0	0	0	0
Other additions	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
Other fixed structures	0	0	0	0	0	0	0	0
Machinery and equipment	0	0	0	0	0	0	0	0
Transport equipment	0	0	0	0	0	0	0	0
Other machinery and equipment	0	0	0	0	0	0	0	0
Software and other intangible assets	0	0	0	0	0	0	0	0
GRAND TOTAL	0	0	0	0	0	0	0	0

ST201: PUBLIC ORDINARY SCHOOLING - Key trends
PAYMENTS BY SUB-PROGRAMME (thousand rands)

2.1 Public primary schools	5,337,000	5,712,000	6,299,000	6,765,000	7,239,000	7,751,000	0	0	0	0
2.2 Public secondary schools										
2.3 Professional services	30,000	12,000	13,000	13,000	14,000	15,000				
2.4 Human resource development	23,000	1,000	1,000	1,000	1,000	1,000				
2.5 In-school sport and culture	100	0	0	0	0	0				
2.6 Conditional grants	22,000	177,000	190,000	230,000	250,000	270,000				
TOTAL	5,412,100	5,902,000	6,503,000	7,009,000	7,504,000	8,037,000	0	0	0	0

PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands)

Current payment	8,200,000	8,610,000	9,010,000	9,310,000	6,900,000	7,350,000	0	0	0	0
Compensation of employees	7,800,000	8,200,000	8,600,000	8,900,000	6,000,000	6,400,000	0	0	0	0
Educators	7,410,000	7,790,000	8,170,000	8,455,000	5,700,000	6,080,000				
Non-educators	390,000	410,000	430,000	445,000	300,000	320,000				
Goods and services	400,000	410,000	410,000	410,000	900,000	950,000				
Transfers and subsidies	49,000	20,000	21,000	22,000	23,000	24,000				
Payments for capital assets	50,000	250,000	260,000	270,000	280,000	290,000				
TOTAL	8,299,000	8,880,000	9,291,000	9,602,000	7,203,000	7,664,000	0	0	0	0

EFFICIENCY STATISTICS

Learners (a)	2,060,000	2,060,000	2,040,000	2,060,000	2,100,000	2,090,000	0	0	0	0
Total possible learner days per learner (b)	200	200	200							
Total learner days lost due to absenteeism (c)	14,420,000	13,184,000	13,056,000							
Number of Educators (publicly employed) (d)	66,000	65,000	66,000	65,000	65,000	63,000	0	0	0	0
Number of permanent educators who have left public ordinary schools (e)	45	60	70							
Attrition rate for permanent educators (e/d)	0%	0%	0%							
Total possible working days per educator (f)	208	208	208							
Total working days lost due to educator absenteeism (g)	254,800	239,616	246,272							
Non-section 21 schools receiving LSMs by day one of the school year (h)	908	976	1,044							

INCLUSIVE EDUCATION STATISTICS

Learners with high level special needs in public ordinary schools (i)	4,100	4,208	4,316	4,424	4,532	4,640				
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SCHOOL NUTRITION STATISTICS

Learners benefiting from the school nutrition programme (j)	400,000	500,000	600,000							
Programme reach in terms of average days per learner (k)	170	180	190							

SCHOLAR TRANSPORT STATISTICS

Learners benefiting from scholar transport (l)	90,000	95,000	102,000							
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► PERFORMANCE MEASURES

► PM201: Percentage of learner days covered by the nutrition programme ((j x k) / (a x b))	17%	22%	28%	30%	35%	40%				
► PM202: Percentage of learners in public ordinary schools with special needs (h / a)	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%				
► PM203: Percentage of public ordinary schools with a water supply	69%	71%	73%	75%	77%	79%				
► PM204: Percentage of public ordinary schools with electricity	47%	49%	51%	54%	56%	58%				
► PM205: Percentage of schools with an adequate number of functional toilets	59%	62%	66%	71%	76%	89%				
► PM206: Expenditure on maintenance as a percentage of the value of school infrastructure	0.8%	0.8%	1.1%	1.3%	1.5%	1.6%	0.0%	0.0%	0.0%	0.0%
► PM207: Percentage of schools with more than 40 learners per class	42%	40%	35%	30%	25%	20%				
► PM208: Percentage of non-Section 21 schools with all LSMs and other required materials delivered on day one of the school year	60%	59%	60%							
► PM209: Percentage of schools with Section 21 status	25%	27%	29%	30%	32%	33%				
► PM210: Percentage of working days lost due to educator absenteeism in public ordinary schools (g / (d x f))	1.9%	1.8%	1.8%	1.5%	1.3%	1.1%				
► PM211: Percentage of learner days lost due to learner absenteeism in public ordinary schools (c / (a x b))	3.5%	3.2%	3.2%	3.0%	2.8%	2.6%				

Background data for above table

Targets for PM on reach of nutrition programme (leave blank if not a target)

Targets for PM on inclusion (leave blank if not a target)

Targets for PM on educator days lost (leave blank if not a target)

Targets for PM on learner days lost (leave blank if not a target)

ST202: PUBLIC PRIMARY SCHOOLS - Key trends**PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands)**

Current payment	5,238,000	5,441,000	6,008,000	6,469,000	6,920,000	7,412,000	0	0	0	0
Compensation of employees	5,000,000	5,040,000	5,350,000	5,620,000	6,010,000	6,440,000	0	0	0	0
Educators	4,750,000	4,788,000	5,082,500	5,339,000	5,709,500	6,118,000				
Non-educators	250,000	252,000	267,500	281,000	300,500	322,000				
Goods and services	238,000	401,000	658,000	849,000	910,000	972,000				
Transfers and subsidies	50,000	21,000	21,000	21,000	24,000	24,000				
Payments for capital assets	49,000	250,000	270,000	275,000	295,000	315,000				
TOTAL	5,337,000	5,712,000	6,299,000	6,765,000	7,239,000	7,751,000	0	0	0	0

STAFFING

Number of Educators (publicly employed) (a)	35,000	36,000	37,000	37,000	37,000	37,000				
Number of Non-educators (publicly employed)	3,000	3,100	3,200	3,200	3,200	3,200				

ENROLMENT

Learners in public primary schools (b)	670,000	665,000	660,000	675,000	698,000	698,000				
L:E ratio in public primary schools (b/a)	19.1	18.5	17.8	18.2	18.9	18.9				
Learners Grade 1 to Grade 7 (c)	1,440,000	1,430,000	1,420,000	1,450,000	1,500,000	1,500,000				
of which disabled learners	500	700	1,000	1,000	1,000	1,000				
of which females	700,000	705,000	710,000	715,000	720,000	725,000				
Gender parity index	0.92	0.95	0.97	0.95	0.90	0.91				

INSTITUTIONS & INFRASTRUCTURE

Schools	2,880	2,880	2,882	2,890	2,900	2,900				
Number of schools with SASA Section 21 functions	308	400	450	500	550	600				
Number of schools declared no fee schools	0	0	0	1,609	1,609	1,609				
Number of schools with a water supply	1,800	1,858	1,917	1,980	2,045	2,103				
Number of schools with electricity	1,166	1,224	1,282	1,344	1,407	1,465				
Number of schools with at least 2 toilets per classroom	1,752	1,801	1,850	2,000	2,100	2,500				
Classrooms (d)	17,000	17,100	17,200	17,300	17,400	17,500				

Learner/classroom ratio (b/d)	39.4	38.9	38.4	39.0	40.1	39.9
Schools with more than 40 learners per class	1,690	1,550	1,430	1,310	1,190	1,070
EXPENDITURE ON MAINTENANCE (thousand rands)						
Expenditure on school maintenance	29,000	33,000	44,000	55,000	66,000	77,000
Replacement value of all immobile school infrastructure	3,700,000	3,900,000	4,100,000	4,300,000	4,500,000	4,700,000
OUTPUT AND EFFICIENCY STATISTICS						
Number of Grade 3 learners sitting for standardised tests (e)	0	378	500	1,034	1,034	95,000
Number of Grade 3 learners attaining acceptable outcomes (f)	0	187	270	600	600	60,000
Number of Grade 6 learners sitting for standardised tests (g)	0	679	700	1,391	1,391	110,000
Number of Grade 6 learners attaining acceptable outcomes (h)	0	346	370	800	850	70,000
Number of Grades 1 to 7 learners repeating their grade (i)	180,000	164,450	149,100	137,750	127,500	112,500
► PERFORMANCE MEASURES						
► PM212: The performance ratio of the least advantaged schools to the most advantaged schools with regard to Grade 3	56%	58%	60%	62%	64%	66%
► PM213: Repetition rate in Grades 1 to 7 (i/c)	12.5%	11.5%	10.5%	9.5%	8.5%	7.5%
► PM214: Percentage of learners in Grade 3 attaining acceptable outcomes in numeracy, literacy (f/e)		49%	54%	58%	58%	63%
► PM215: Percentage of learners in Grade 6 attaining acceptable outcomes in mathematics, literacy and natural sciences (h/g)		51%	53%	58%	61%	64%
Background data for above table						
Percentage of females in population aged 7 to 13	50.7%	50.7%	50.7%	50.7%	50.7%	50.7%
ST203: PUBLIC SECONDARY SCHOOLS - Key trends						
PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands)						
Current payment	3,200,000	3,320,000	3,440,000	3,560,000	3,680,000	3,800,000
Compensation of employees	3,000,000	3,100,000	3,200,000	3,300,000	3,400,000	3,500,000
Educators	2,850,000	2,945,000	3,040,000	3,135,000	3,230,000	3,325,000
Non-educators	150,000	155,000	160,000	165,000	170,000	175,000
Goods and services	200,000	220,000	240,000	260,000	280,000	300,000
Transfers and subsidies	15,000	21,000	21,000	21,000	24,000	24,000
Payments for capital assets	100,000	120,000	140,000	160,000	180,000	200,000
TOTAL	3,315,000	3,461,000	3,601,000	3,741,000	3,884,000	4,024,000
STAFFING						
Number of Educators (publicly employed) (a)	31,000	29,000	29,000	28,000	28,000	26,000
Number of Non-educators	3,000	3,000	3,000	3,000	3,000	3,000
ENROLMENT						
Learners in public secondary schools (b)	1,370,000	1,380,000	1,390,000	1,400,000	1,410,000	1,420,000
L:E ratio in public primary schools (b/a)	44.2	47.6	47.9	50.0	50.4	54.6
Learners Grade 8 to Grade 12 (c)	620,000	630,000	620,000	610,000	600,000	590,000
of which disabled learners	500	700	1,000	1,000	1,000	1,000
of which females (d)	300,000	310,000	310,000	310,000	310,000	310,000
Gender parity index	0.91	0.94	0.97	1.00	1.04	1.08
Females in Grades 8 to 12 taking both mathematics and science (e)	205,928	210,079	214,230	218,381	222,532	226,683
INSTITUTIONS & INFRASTRUCTURE						
Schools	3,265	3,265	3,270	3,280	3,290	3,290
Number of schools with SASA Section 21 functions	1,200	1,250	1,304	1,358	1,412	1,466
Number of schools declared no fee schools	0	0	0	2,045	2,045	2,045
Number of schools with a water supply	2,449	2,514	2,583	2,657	2,731	2,797
Number of schools with electricity	1,714	1,796	1,880	1,968	2,056	2,139
Number of schools with at least 2 toilets per classroom	1,890	2,030	2,200	2,400	2,600	3,000
Number of schools with a science laboratory	180	195	217	250	282	300
Classrooms (f)	29,000	30,000	31,000	32,000	33,000	34,000
Learner/classroom ratio (b/f)	47.2	46.0	44.8	43.8	42.7	41.8
Schools with more than 40 learners per class	908	896	709	522	335	148
EXPENDITURE ON MAINTENANCE (thousand rands)						
Expenditure on school maintenance	57,000	67,000	80,000	93,000	106,000	119,000
Replacement value of all immobile school infrastructure	4,700,000	5,000,000	5,300,000	5,600,000	5,900,000	6,200,000
OUTPUT AND EFFICIENCY STATISTICS						
Number of Grade 9 learners sitting for standardised tests (g)	0	500	1,000	30,000	30,000	30,000
Number of Grade 9 learners attaining acceptable outcomes (h)	0	300	600	24,000	24,000	24,000
Number of Grades 8 to 12 learners repeating their grade (i)	77,500	72,450	65,100	57,950	51,000	44,250
Population of age 18 (j)	170,000	175,000	175,000	175,000	175,000	175,000
Number of learners writing SC examinations (k)	80,000	80,000	80,000	80,000	80,000	80,000
Number of learners passing SC examinations (l)	35,700	37,100	37,450	37,800	38,150	38,500
Number of learners passing with endorsement	5,953	5,564	6,000	6,300	7,000	7,340
SC pass rate (l/k)	44.6%	46.4%	46.8%	47.3%	47.7%	48.1%
Number of SC candidates passing both mathematics and science (m)	7,200	7,387	7,574	7,761	7,948	8,135
Number of schools writing SC examinations	2,200	2,200	2,200	2,200	2,200	2,200
Number of schools with an SC pass rate below 40%	924	880	836	792	748	704
SC pass rate of quintile 1 schools (n)	22.7%	23.5%	24.3%	25.1%	25.9%	26.7%

SC pass rate of quintile 5 schools (a)

►PERFORMANCE MEASURES

►PM216: Percentage of girl learners who take mathematics and science in Grades 10 to 12 (e/d)

►PM217: The performance ratio of the least advantaged schools to the most advantaged schools with respect to the grade 12 pass rate (n/o)

►PM218: Repetition rate in Grades 8 to 12 (i/c)

►PM219: Pass ratio in Grade 12 examinations (l/j)

►PM220: Pass ratio in Grade 12 for mathematics and science(m/l)

►PM221: Percentage of learners in Grade 9 attaining acceptable educational outcomes in all learning areas (h/g)

Background data for above table

Percentage of females in population aged 14 to 18

ST204: PUBLIC ORDINARY SCHOOLING - Schools according to lowest and highest grade (20??)

	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Gr 7	Gr 8	Gr 9	Gr 10	Gr 11	Gr 12
Gr 1	3	9	190	361	164	724	1,231	90	2,288	9	1	54
Gr 2					2	4	3					
Gr 3				1			1					
Gr 4						4	9		2			3
Gr 5						2	81	3	1	1		1
Gr 6									1			
Gr 7									31			1
Gr 8									1	59	4	405
Gr 9												1
Gr 10												405
Gr 11												1
Gr 12												
TOTAL							2,882					3,270
	Total primary schools							Total secondary schools				

ST205: PUBLIC ORDINARY SCHOOLING - Enrolment and flow rate details (20??)

	Learners 2002	Learners 2003	Repeaters	Repeater rate	Dropouts	Dropout rate
Gr 1	288,000	290,000	29,000	10.0%	58,000	20.0%
Gr 2	211,000	218,000	22,000	10.1%	28,000	12.8%
Gr 3	203,000	221,000	23,000	10.4%	27,000	12.2%
Gr 4	199,000	220,000	25,000	11.4%	26,000	11.8%
Gr 5	193,000	194,000	19,000	9.8%	23,000	11.9%
Gr 6	185,000	177,000	14,000	7.9%	21,000	11.9%
Gr 7	168,000	159,000	11,000	6.9%	19,000	11.9%
TOTAL GRADES 1 TO 7	1,447,000	1,479,000	143,000	9.7%	202,000	13.7%
Gr 8	155,000	164,000	22,000	13.4%	16,000	9.8%
Gr 9	137,000	137,000	18,000	13.1%	21,000	15.3%
Gr 10	150,000	129,000	26,000	20.2%	22,000	17.1%
Gr 11	104,000	103,000	22,000	21.4%	24,000	23.3%
Gr 12	70,000	72,000	13,000	18.1%	15,000	20.8%
TOTAL GRADES 8 TO 12	616,000	605,000	101,000	16.7%	98,000	16.2%
						155,000
						137,000
						150,000
						104,000
						70,000

Tally note: The two total values for the repeater rate must tally with the relevant year in tables ST202 and ST203.

ST206: PUBLIC ORDINARY SCHOOLING - Educator and learner attendance (20??)

	Headcount	Potential learning and teaching days	Days lost	% days lost
EDUCATORS				
2.1 Public primary schools	42,000	8,400,000	300,000	3.6%
2.2 Public secondary schools	42,001	8,400,200	300,001	3.6%
TOTAL	84,001	16,800,200	600,001	3.6%
LEARNERS				
2.1 Public primary schools	42,000	8,400,000	300,000	3.6%
2.2 Public secondary schools	42,001	8,400,200	300,001	3.6%
TOTAL	84,001	16,800,200	600,001	3.6%

Tally note: The % days lost figure in the last row must tally with the performance measure for the relevant year in ST201.

ST207: PUBLIC ORDINARY SCHOOLING - Learner/educator ratios by quintile (20??)

	Learners	Publicly employed educators	Public L:E	Privately employed educators	Total educators	Effective L:E ratio
2.1 Public primary schools	1,055,000	41,000	25.7	1,200	42,200	25.0
Quintile 1 (poorest)	202,000	9,000	22.4	100	9,100	22.2
Quintile 2	228,000	9,000	25.1	100	9,100	24.8
Quintile 3	228,000	9,000	25.3	100	9,100	25.1
Quintile 4	195,000	7,000	27.9	200	7,200	27.1
Quintile 5 (least poor)	204,000	7,000	29.1	700	7,700	26.5

2.1 Public secondary schools	1,196,000	14,000	85.4	700	14,700	81.4
Quintile 1 (poorest)	229,000	1,000	229.0	0	1,000	229.0
Quintile 2	257,000	1,000	257.0	0	1,000	257.0
Quintile 3	258,000	3,000	86.0	100	3,100	83.2
Quintile 4	221,000	4,000	55.3	100	4,100	53.9
Quintile 5 (least poor)	231,000	5,000	46.2	500	5,500	42.0

ST208: PUBLIC ORDINARY SCHOOLING - Resourcing effected via the School Funding Norms (20???)

<i>Programmes/Legal status/Poverty quintiles</i>	<i>Schools</i>	<i>Total expenditure (thousand rands)</i>	<i>Learners</i>	<i>Expenditure per learner</i>
2.1 Public primary schools				
Non-Section 21 schools	2,881	116,000	982,000	118
Quintile 1 (poorest)	651	41,000	201,000	204
Quintile 2	638	30,000	219,000	137
Quintile 3	655	24,000	216,000	111
Quintile 4	597	16,000	185,000	86
Quintile 5 (least poor)	340	5,000	161,000	31
Section 21 schools	147	5,000	73,000	68
Quintile 1 (poorest)	12	1,000	1,000	1,000
Quintile 2	15	1,000	7,000	143
Quintile 3	23	1,000	12,000	83
Quintile 4	19	1,000	10,000	100
Quintile 5 (least poor)	78	1,000	43,000	23
TOTAL	3,028	121,000	1,055,000	115
2.2 Public secondary schools				
Non-Section 21 schools	3,269	132,000	1,114,000	118
Quintile 1 (poorest)	739	47,000	228,000	206
Quintile 2	723	34,000	249,000	137
Quintile 3	744	27,000	245,000	110
Quintile 4	678	18,000	210,000	86
Quintile 5 (least poor)	385	6,000	182,000	33
Section 21 schools	169	5,000	82,000	61
Quintile 1 (poorest)	14	1,000	1,000	1,000
Quintile 2	18	1,000	8,000	125
Quintile 3	27	1,000	13,000	77
Quintile 4	21	1,000	11,000	91
Quintile 5 (least poor)	89	1,000	49,000	20
TOTAL	3,438	137,000	1,196,000	115
Total for Non-section 21 schools	6,150	248,000	2,096,000	118
Total for Section 21 schools	316	10,000	155,000	65
Total for Quintile 1	1,416	90,000	431,000	209
Total for Quintile 2	1,394	66,000	483,000	137
Total for Quintile 3	1,449	53,000	486,000	109
Total for Quintile 4	1,315	36,000	416,000	87
Total for Quintile 5	892	13,000	435,000	30
GRAND TOTAL	6,466	258,000	2,251,000	115
Prog. 2 non-personnel non-capital budget		431,000		
Level of 'top-slicing'		40.1%		

ST301: INDEPENDENT SCHOOL SUBSIDIES - Key trends

PAYMENTS BY SUB-PROGRAMME (thousand rands)

3.1 Primary phase	10,000	10,000	10,000	10,000	10,000	10,000
3.2 Secondary phase	7,000	7,000	7,000	7,000	7,000	7,000
TOTAL	17,000	17,000	17,000	17,000	17,000	17,000

PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands)

Current payment	0	17,000	17,000	17,000	17,000	17,000	0	0	0	0
Compensation of employees	0	0	0	0	0	0				
Goods and services	0	0	0	0	0	0				
Transfers and subsidies	17,000	17,000	17,000	17,000	17,000	17,000				
Payments for capital assets	0	0	0	0	0	0				
TOTAL	17,000	34,000	34,000	34,000	34,000	34,000	0	0	0	0

STAFFING

Educators	90	90	90							
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ENROLMENT

Learners in independent schools receiving a subsidy	2,500	2,500	2,500	0	0	0	0	0	0	0
3.1 Primary phase	1,500	1,500	1,500							
3.2 Secondary phase	1,000	1,000	1,000							
Learners in non-subsidised independent schools	150	150	150	0	0	0	0	0	0	0
Grades 1 to 7	100	100	100							

Grades 8 to 12	50	50	50							
TOTAL (all independent school learners)	2,650	2,650	2,650	0	0	0	0	0	0	0
INSTITUTIONS										
Schools receiving a subsidy (a)	40	40	40	0	0	0	0	0	0	0
3.1 Primary phase	25	25	25							
3.2 Secondary phase	15	15	15							
Schools not receiving a subsidy	3	3	3							
TOTAL	43	43	43	0	0	0	0	0	0	0
Subsidised schools visited during the year for monitoring purposes (b)	12	12	12	12	14	16				
► PERFORMANCE MEASURE										
► PM301: Percentage of funded independent schools visited for monitoring purposes (b/a)	30%	30%	30%	30%	35%	40%				
Background data for above table										
Targets for PM on monitoring visits (leave blank if not a target)				30%	35%	40%				

ST302: INDEPENDENT SCHOOL SUBSIDIES - Resourcing effected via the School Funding Norms (20???)

Poverty quintiles	Schools	Total expenditure (thousand rands)	Learners	Expenditure per learner
60 % (poorest)	8	6,009	650	9,244
40%	8	4,397	500	8,793
25%	8	3,517	500	7,034
15%	8	2,345	500	4,690
0% (least poor)	8	733	500	1,466
TOTAL	40	17,000	2,650	6,415

ST401: PUBLIC SPECIAL SCHOOL EDUCATION - Key trends

PAYMENTS BY SUB-PROGRAMME (thousand rands)

4.1 Schools	200,000	208,000	216,320	224,973	233,972	243,331				
4.2 Professional services	0	0	0	0	0	0				
4.3 Human resource development	2,000	2,080	2,163	2,250	2,340	2,433				
4.4 In-school sport and culture	0	0	0	0	0	0				
4.5 Conditional grants	2,000	2,080	2,163	2,250	2,340	2,433				
TOTAL	204,000	212,160	220,646	229,472	238,651	248,197	0	0	0	0

PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands)

Current payment	193,000	200,720	208,749	217,099	225,783	234,814	0	0	0	0
Compensation of employees	170,000	176,800	183,872	191,227	198,876	206,831	0	0	0	0
Educators	120,000	124,800	129,792	134,984	140,383	145,998				
Non-educators	50,000	52,000	54,080	56,243	58,493	60,833				
Goods and services	23,000	23,920	24,877	25,872	26,907	27,983				
Transfers and subsidies	0	0	0	0	0	0				
Payments for capital assets	11,000	11,440	11,898	12,374	12,868	13,383				
TOTAL	204,000	212,160	220,646	229,472	238,651	248,197	0	0	0	0

STAFFING

Number of Educators (publicly employed)	1,200	1,200	1,200	1,200	1,200	1,200				
Number of Non-educators (publicly employed)	500	510	520	530	540	550				

ENROLMENT

Up to and including Grade 7	4,000	4,000	4,000	4,000	4,000	4,000				
Grade 8 and above	4,000	4,000	4,000	4,000	4,000	4,000				

INSTITUTIONS & INFRASTRUCTURE

Schools	44	44	44	44	44	44				
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► PERFORMANCE MEASURES

► PM401: Percentage of children with special needs of compulsory school going age not enrolled in educational institutions	11.0%	9.0%	8.0%	7.0%	6.0%	5.0%				
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ST501: FURTHER EDUCATION AND TRAINING - Key trends

PAYMENTS BY SUB-PROGRAMME (thousand rands)

5.1 Public institutions	130,000	143,000	157,300	173,030	190,333	209,366				
5.2 Youth colleges	100	110	121	133	146	161				
5.3 Professional services	0	0	0	0	0	0				
5.4 Human resource development	2,000	2,200	2,420	2,662	2,928	3,221				
5.5 In-college sport and culture	0	0	0	0	0	0				
5.6 Conditional grants	500	550	605	666	732	805				
TOTAL	132,600	145,860	160,446	176,491	194,140	213,554	0	0	0	0

PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands)

Current payment	88,000	94,084	100,168	106,252	112,336	118,420	0	0	0	0
Compensation of employees	85,000	90,984	96,968	102,952	108,936	114,920	0	0	0	0
Educators (publicly employed)	80,000	85,000	90,000	95,000	100,000	105,000				
Non-educators (publicly employed)	5,000	5,984	6,968	7,952	8,936	9,920				
Goods and services	3,000	3,100	3,200	3,300	3,400	3,500				
Transfers and subsidies	29,859	22,817	29,836	37,870	41,584	49,477				

Payments for capital assets	14,741	28,959	30,442	32,369	40,220	45,656				
TOTAL	132,600	145,860	160,446	176,491	194,140	213,554	0	0	0	0
STAFFING										
Educators	824	824	824	824	824	824	0	0	0	0
In posts	717	717	717	717	717	717				
Employed by college	107	107	107	107	107	107				
Non-educators	417	417	417	417	417	417	0	0	0	0
In posts	400	400	400	400	400	400				
Employed by college	17	17	17	17	17	17				
ENROLMENT										
Full-time equivalent students	12,000	13,000	14,000	15,000	16,000	17,000				
Students (headcount) (a)	33,000	34,000	35,000	36,000	37,000	38,000				
of which females	8,000	9,000	10,000	11,000	12,000	13,000				
of which females in technical fields (b)	1,500	1,700	1,900	2,100	2,300	2,500				
Students completing programmes successfully during the year (c)	21,000	22,000	23,000	24,000	25,000	26,000				
STATISTICS ON LEARNERSHIPS										
Active learnership agreements in the province (d)	1,287	1,340	1,393	1,446	1,499	1,552				
Number of agreements involving FET colleges as provider (e)	398	298		398	398	398				
► PERFORMANCE MEASURES										
► PM501: Number of FET students relative to youth in the province	6%	6%	7%	7%	7%	7%	#REF!	#REF!	#REF!	#REF!
► PM502: Percentage of female students who are in technical fields (b/a)	19%	19%	19%	19%	19%	19%				
► PM503: FET college throughput rate (c/a)	64%	65%	66%	67%	68%	68%				
	31%	22%	29%	28%	27%	26%				
► PM504: Percentage of learners placed in learnerships through FET colleges (e/d)										
ST601: ADULT BASIC EDUCATION AND TRAINING - Key trends										
PAYMENTS BY SUB-PROGRAMME (thousand rands)										
6.1 Public centres	131,000	136,240	141,690	147,357	153,251	159,382				
6.2 Subsidies to private centres	0	0	0	0	0	0				
6.3 Professional services	0	0	0	0	0	0				
6.4 Human resource development	5,000	5,200	5,408	5,624	5,849	6,083				
6.5 Conditional grants	0	0	0	0	0	0				
TOTAL	136,000	141,440	147,098	152,982	159,101	165,465	0	0	0	0
PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands)										
Current payment	136,000	141,440	147,098	152,982	159,101	165,465	0	0	0	0
Compensation of employees	115,000	119,600	124,384	129,359	134,534	139,915	0	0	0	0
Educators	100,000	104,000	108,160	112,486	116,986	121,665				
Non-educators	15,000	15,600	16,224	16,873	17,548	18,250				
Goods and services	21,000	21,840	22,714	23,622	24,567	25,550				
Transfers and subsidies	0	0	0	0	0	0				
Payments for capital assets	0	0	0	0	0	0				
TOTAL	136,000	141,440	147,098	152,982	159,101	165,465	0	0	0	0
STAFFING										
Number of Educators (publicly employed)	2,550	2,550	2,550	2,550	2,550	2,550				
Number of Non-educators (publicly employed)	120	120	120	120	120	120				
ENROLMENT										
GET level	45,000	45,000	45,000	45,000	45,000	45,000				
FET level	3,000	3,000	3,000	3,000	3,000	3,000				
TOTAL (a)	48,000	48,000	48,000	48,000	48,000	48,000	0	0	0	0
POPULATION										
Population aged 18 to 60 (b)	3,050,000	3,050,000	3,050,000	3,050,000	3,050,000	3,050,000				
INSTITUTIONS										
Public centres	142	142	142	142	142	142				
► PERFORMANCE MEASURES										
► PM601: Number of ABET learners relative to adults in the province (a/b)	1.6%	1.6%	1.6%	1.6%	1.6%	1.6%				
ST701: EARLY CHILDHOOD DEVELOPMENT - Key trends										
PAYMENTS BY SUB-PROGRAMME (thousand rands)										
7.1 Grade R in public schools	19,000	19,760	20,550	21,372	22,227	23,116				
7.2 Grade R in community centres	42	44	45	47	49	51				
7.3 Pre-Grade R	0	0	0	0	0	0				
7.4 Professional services	38	40	41	43	44	46				
7.5 Human resource development	485	504	525	546	567	590				
7.6 Conditional grants	7,820	8,133	8,458	8,796	9,148	9,514				
TOTAL	27,385	28,480	29,620	30,804	32,037	33,318	0	0	0	0
PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands)										
Current payment	2,187	2,274	2,365	2,460	2,558	2,661	0	0	0	0
Compensation of employees	119	124	129	134	139	145	0	0	0	0
Educators	119	124	129	134	139	145				
Non-educators	0	0	0	0	0	0				
Goods and services	2,068	2,151	2,237	2,326	2,419	2,516				

Transfers and subsidies	25,189	26,197	27,244	28,334	29,468	30,646				
Payments for capital assets	9	9	10	10	11	11				
TOTAL	27,385	28,480	29,620	30,804	32,037	33,318	0	0	0	0
STAFFING										
Number of Educators (publicly employed)	2	2	2	2	2	2				
Number of Non-educators (publicly employed)	0	0	0	0	0	0				
ENROLMENT (PUBLICLY FUNDED ONLY)										
Grade R in public schools (a)	1,200	3,000	5,000	7,000	9,000	11,000				
Grade R in community centres (b)	24,000	24,000	24,000	24,000	24,000	24,000				
Pre-Grade R in public schools	0	0	0	0	0	0				
Pre-Grade R in community centres	0	0	0	0	0	0				
TOTAL	25,200	27,000	29,000	31,000	33,000	35,000	0	0	0	0
POPULATION										
Population aged 5 (c)	168,000	168,000	168,000	168,000	168,000	168,000				
► PERFORMANCE MEASURES										
► PM701: Percentage of learners in publicly funded Grade R ((a+b)/c)	15.0%	16.1%	17.3%	18.5%	19.6%	20.8%				
<u>ST801: AUXILIARY AND ASSOCIATED SERVICES - Key trends</u>										
PAYMENTS BY SUB-PROGRAMME (thousand rands)										
8.1 Payments to SETA	10,000	10,400	10,816	11,249	11,699	12,167				
8.2 Conditional grant projects	12,000	12,480	12,979	13,498	14,038	14,600				
8.3 Special projects	0	0	0	0	0	0				
8.4 External examinations	68,000	70,720	73,549	76,491	79,550	82,732				
TOTAL	90,000	93,600	97,344	101,238	105,287	109,499	0	0	0	0
PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands)										
Current payment	83,000	86,320	89,773	93,364	97,098	100,982	0	0	0	0
Compensation of employees	21,000	21,840	22,714	23,622	24,567	25,550	0	0	0	0
Educators	11,000	11,440	11,898	12,374	12,868	13,383				
Non-educators	10,000	10,400	10,816	11,249	11,699	12,167				
Goods and services	62,000	64,480	67,059	69,742	72,531	75,432				
Transfers and subsidies	0	0	0	0	0	0				
Payments for capital assets	7,000	7,280	7,571	7,874	8,189	8,517				
TOTAL	90,000	93,600	97,344	101,238	105,287	109,499	0	0	0	0