

Vote 6

Department of Education

To be appropriated by Vote in 2006/07	R5 272 241 000
Statutory amount	R779 952
Responsible MEC	MEC for Education
Administering Department	Department of Education
Accounting Officer	Superintendent-General: Education

1. Overview

1.1 Vision

To be a Department that improves the quality of life of all Free State citizens by providing quality life-long education and training.

1.2 Mission

To operate an efficient, effective, outcomes based education system that works towards the overall development of Free State citizens in a dedicated, professional manner.

1.3 Strategic goals and objectives

- To implement the NO FEE SCHOOLS in Quintiles 1 and 2
- To educate employees and learners on HIV/AIDS
- To improve infrastructure
- Implement the Public Private Partnership (PPP) option to eliminate backlogs in infrastructure
- To improve integrated planning and implementation especially with partners like the Department of Water Affairs and Forestry, the Department of Local Government and Housing, ESKOM and TELKOM
- To improve ABET Administration systems and to link ABET programmes with the Expanded Public Works Programme objectives
- To consolidate best practice in fostering a culture of effective learning and teaching and to ensure the flow of learners through the public school system is optimised
- To implement FET Recapitalisation Plans.
- Implementation of the NCS in grades 8-12 and related Teacher Development Programmes
- To establish systems for the implementation of E-education
- To improve HRM practices and to ensure the effectiveness of PDMS systems
- To improve Education Management Information Systems (EMIS)
- To continue with learner support programmes dealing with nutrition, transport and hostels for vulnerable learners

1.4 Types of services delivered by the Department

The Department provides the following main services:

- Education Development and Professional Services
- Quality Assurance
- Curriculum Services
- FET Colleges and ABET
- Examination and Assessment
- Inclusive Education
- Sport and Youth Development
- District Management and Governance
- Administrative Support Services

1.5 Demands and challenges for the future

The Free State Province is the second poorest Province in the country. 950 out of a total of 1,839 schools are farm schools representing 51,66%. Education plays a very important role in the socio-economic up-liftment of communities. This is achieved through meeting the following demands:

- Recapitalisation of Further Education & Training (FET) sector
- To equip the youth with skills to be employable
- Over the next five financial years FET must demonstrate capacity and readiness to deliver high learning and teaching in critical skills area
- Providing support to vulnerable learners
- Implementing Early Childhood Development (ECD) in public schools
- The extension of the number of Grade R classes is hampered by insufficient funding
- Monitoring and support of Grade R and pre-Grade R calls for more support staff at District level
- Ensuring that youth and unemployed in rural areas participate in Adult Basic Education & Training (ABET) programmes and that ABET programmes support the expanded Public Works Programme
- Provision and Maintenance of basic infrastructure at schools
- Providing learning support material for new curriculum

The following changes in policy must be implemented to address the socio-economic up-liftment of communities and to ensure quality education:

- E-learning
- School Nutrition Programme
- Scholar Transport
- National Norms and Standards
- Non-paying school fees in Quintile one

1.6 Legislation

The legislative mandate of the Department of Education is found in the Constitution of South Africa, as supported by the following legislation and policies:

- Free State Schools Education Act 2 of 2000
- South African Schools Act 84 of 1996 (as amended)
- National Education Policy Act, 1996 (Act No 27 of 1996)
- FET Act No 98 of 1998
- ABET Act No 52 of 2000
- Division of Revenue Act
- Public Finance Management Act 10/1999 (as amended by act 29 of 1999)

1.7 Other Regulations

- Norms and Standards for funding of Public Schools, 1998 Government Gazette No: 19347
- Regulations for financial records of Public Schools, Provincial Notice 154 of 2001
- Regulations for the examination, Irregularities and the Examination Board, Provincial Notice 155 of 2001
- White Paper 5 on Early Childhood Development, May 2001

2. Review of the current financial year

2.1 Main Appropriation

The focus in the current financial year in terms of the main appropriation was on improving the Human Resource Strategy as well as on improving Infrastructure Delivery (Capital Works). Of the R4,872 billion, R3,792 billion was allocated to personnel cost and R62,155 million to payment for capital assets.

The main appropriation was further utilised to support effective teaching and learning in terms of the improvement of literacy and numeracy, learner support programmes and the capitalisation of FET Colleges as well as the learner support programmes such as the provision of transport and hostel accommodation. The R43,2 million was roll-over towards payment of pay-progression to CS-educator for the period 1996-2002. This amount was paid during April – May 2005.

2.2 Adjusted Appropriation

The adjusted appropriation dealt with roll-over funds to the value of R15, 262 million in terms of conditional grants and an amount of R89,474 million towards outstanding commitments to be paid. Additional amount to R36,436 million was received towards E-education to enhance the infrastructure at schools, R31,600 towards school infrastructure backlogs and R11,747 million toward National School Nutrition Programme to alleviate hunger and enhance active learning activity.

3. Outlook for the coming financial year

3.1 New policy priorities that will be implemented in 2006/07

- Implementation of No fee schools in Quintile 1
- Strengthening of Special Schools
- Expansion of Education Management Information System (EMIS)
- Implementation of the National Curriculum Statement (NCS) to grades 7 - 10,
- Focus on LTSM's provisioning according to NCS
- Teacher Development programmes – In-service Training focused towards improving reading, writing and numeracy as well as Maths/Science and Technology and managing new curriculum
- Expanded allocations for ABET (and literacy), LSEN (special schools) and *ECD pre-grade R*
- FET Recapitalisation
- The improvement of funding of FET, ECD and Public Schools
- The expansion of the Nutrition Scheme
- Improvement of Human Resources Management Systems

3.2 National priorities requiring attention

The following are Education's **priorities** with respect to the allocation of new budgets in the 2006/07 MTEF.

3.2.1. No fee schools

Funding is still at too low level to allow for the elimination of school fees in the two poorest national quintiles of the schooling system.

The minimum per learner funding levels that have been deemed affordable, after careful budgetary analysis and consultations with the Free State education Department, are the following (the 2008 figures are an inflation-adjusted equivalent of the optimal scenario). In certain provinces, funding above these minimum levels is possible and beneficial. The shortfalls calculated on the basis of budgets as they stood in April 2005 are reflected in Table 1. New increases implied by the MTBPS make these amounts affordable.

Table 1: Affordable school allocation levels

	Rands per learner		
	2006	2007	2008
National quintile 1 (poorest)	703	738	775
National quintile 2	516	554	711
National quintile 3	415	554	581
National quintile 4	330	369	388
National quintile 5 (least poor)	240	240	240

3.2.2. Roll-out of the NCS in Grades 10,11 and 12 in 2006-2008

Roll-out of the NCS in Grades 8 and 9 in 2007

The roll-out of the National Curriculum Statements in 2007 requires a major delivery of teacher orientation programmes and new LTSMs during 2006 in preparation for the 2007 school year. Importantly, this investment is an investment in our human capital (in the form of our teachers) and our LTSM stock. Should the new budget space during the 2006/07 financial year be insufficient to cover this priority, expenditure should be rolled over into the following years, to the extent that the full cost (reflected in the far right column) is covered. Any roll-over of expenditure should be accompanied by an inflationary adjustment.

The roll-out of the National Curriculum Statement in Grades 10 and 12 in the 2006,2007 and 2008 school years respectively, requires investments in in-service training, monitoring systems to measure the impact of this training, and LTSMs for learners. The following activities should all be considered the third priority. What this means is that once the first and second priorities have been covered, all the priorities that follow should be treated equally. If funds are insufficient to cover the costs, then available funds should be distributed in such a way that a certain percentage of each priority would be covered in any one year.

Re-capitalisation of movable assets and educational materials

Stepping up the provisioning of items such as media collections, science equipment, classroom furniture and office equipment (such as duplicators) in schools will assist in tackling the apartheid backlog, and in converting our schools to more suitable and effective centres of teaching and learning.

3.2.3. Universalising Grade R

Government is committed to having universal Grade R in 2010, and to funding 90% of these learners. In order to meet these targets, the Department of Education aims to reach 600,000, 700,000 and 800,000 publicly funded Grade R learners in the years 2006,2007 and 2008 respectively. Moreover, an average public expenditure per learner of R3,000 (in 2006 prices) is regarded as optimum. Distribution of national quintiles across provinces was used to spread the national enrolment targets across provinces. The results are displayed in the first row of Table 4. The remainder of the table calculates required budget, which is the difference between existing Grade R budgets and the total projected cost. For existing budget, sub-programme 7.1 and 7.2 figures published in the 2005 Provincial Budget Statement for Free State were used (the 2008/09 figure is the 2007/08 figure with an inflation adjustment).

Table 2: Grade R additional budget assumptions

Grade R Assumptions	2006/07	2007/08	2008/09
A: Target enrolment	35,930	41,528	47,014
B: Per Learner cost (rand)	3,000	3,144	3,361
C: Total cost (R million) (AxB)	107.8	130.6	158.0
D: Existing Grade R budgets (R million)	38.2	40.0	41.8

3.2.4. Strengthening of special schools

This priority is mainly concerned with the improvement in the physical infrastructure of the country's special schools. A national investment amount of R300m is envisaged for the years 2006/07 to 2008/09.

3.2.5. Teacher development

The Department of Education's eleven-project plan for rolling out teacher development across all sub-sectors implies a total national investment of R1,983m in the skills and knowledge of our educators.

3.2.6. Education Management Information System (EMIS)

The EMIS Enhancement Programme is expected to deliver a fully networked education information system that encompasses all levels, from the school to the Provincial Education Department through to the national Department of Education. It also involves the building of capacity in the utilisation of information, so that education managers will be in a position to use the new EMIS to improve decision-making and manage projects. The total investment for the country is R517 for the three years, R336m of which is in 2008/09.

3.2.7. Human Resource Systems

The Department of Education will be establishing HR management systems to supplement and improve on existing systems such as Persal. This project implies a total national spending of R140m over the three years.

3.3 Significant events

- The implementation of the Expanded Public Works Programme in Schools renovations projects to the value of R36,1 million (1st phase) and R39 million (second phase) was significant for 2005/06.
- The introduction of Learner Transport for farm school learners and the Rationalisation of schools during 2005/06
- The launch of the schools beautification project in 2005/06
- The primary schools incentives programme launched in 2005/06
- The food gardens and poverty relief project launched in Vredefort in 2005/06

3.4 Challenges

- To work towards an Unqualified Audit Report
- Improve human resource management practices in terms of performance management and training and development programmes
- To integrate all IT related activities including E-learning
- To improve partnerships and collaboration as a vehicle to obtain additional funding of services
- To improve risk management and the internal control environment to meet good governance standards
- To provide the efficient utilisation of assets
- To provide relevant and responsive quality FET learning opportunities
- To provide support to vulnerable learners

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- To consolidate best practice in fostering a culture of effective learning and teaching
- Reduction of literacy rate

4. Receipts and financing

4.1 Summary of receipts

The following sources of funding are used for the Vote:

Table 2.1 Summary of Receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Equitable share	3,253,307	3,861,082	4,279,628	4,520,727	4,678,353	4,678,353	4,870,934	5,168,719	5,569,579
Conditional grants	181,651	130,454	196,662	191,037	217,930	217,930	239,357	303,316	341,266
Own Revenue	287,159	142,044	141,360	160,351	160,351	160,351	161,950	170,048	173,449
Total receipts	3,722,117	4,133,580	4,617,650	4,872,115	5,056,634	5,056,634	5,272,241	5,642,083	6,084,294

4.2 Departmental receipts collection

The Department is responsible for collecting the following receipts:

Table 2.2 Departmental Receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Tax receipts									
Sales of goods and services other than capital assets	8,451	8,971	8,968	8,880	8,880	8,880	8,940	9,056	9,100
Transfers received									
Fines, penalties and forfeits			10						
Interest, dividends and rent on land	1,050	837	1,770	500	500	500	250	200	230
Sale of capital assets									
Financial transactions in assets and liabilities	5,508	7,107	7,305	100	1,000	1,000	50	50	50
Total departmental receipts	15,009	16,915	18,053	9,480	10,380	10,380	9,240	9,306	9,380

5. Payment summary

5.1 Key assumptions behind the allocations of the department are as follows:

The budget will address:

- Personnel expenditure which makes provision for the improvement of employees conditions (ICS) pay progression and incentives targeted at school-based educators.
- The budget will make provision for the goods and services and maintenance of equipment.
- Sustain the current services taking into cognisance budgetary constraints and pressure on LTSM
- Implement no fee school to the first two poorest quintiles
- Address the backlog with regard to social infrastructure and to contribute to poverty alleviation.
- Improve and develop the skills of the people.

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5.2 Programme summary

Table 2.3: Summary of payments and estimates: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
1. Administration	250,810	284,185	315,074	323,972	373,770	375,852	353,986	373,444	392,623
2. Public Ordinary School Education	2,862,026	3,262,953	3,511,016	3,843,226	3,944,858	3,944,825	4,107,436	4,368,919	4,729,043
3. Independent School Subsidies	15,266	19,708	21,646	26,422	26,422	26,422	31,684	33,205	34,699
4. Public Special School Education	106,121	127,924	133,227	148,965	148,973	148,973	159,803	168,885	177,862
5. Further Education and Training	109,706	115,830	135,449	152,000	152,000	152,000	155,784	169,339	192,614
6. Adult Basic Education and Training	59,285	70,886	45,759	66,594	73,050	72,650	106,304	106,878	108,013
7. Early Childhood Development	13,766	16,290	29,509	33,117	33,586	33,585	49,638	52,146	54,614
8. Auxiliary and Associated Services	105,214	150,398	170,613	277,819	303,975	302,327	307,606	369,267	394,826
Thefts and Losses			37,213						
Total payments and estimates	3,522,194	4,048,174	4,399,506	4,872,115	5,056,634	5,056,634	5,272,241	5,642,083	6,084,294

5.3 Summary of economic classification

Table 2.4: Summary of departmental payments and estimates by economic classification: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Current payments	3,251,931	3,660,706	3,923,770	4,366,711	4,460,651	4,457,428	4,692,334	4,986,814	5,397,170
Compensation of employees	3,022,194	3,392,405	3,598,313	3,972,945	4,016,135	4,015,925	4,185,791	4,428,721	4,668,472
Goods and services	229,097	268,301	288,244	393,766	444,516	441,503	506,543	558,093	728,698
Interest and rent on land	634								
Financial transactions in assets and liabilities	6		37,213						
Unauthorised expenditure									
Transfers and subsidies	145,659	237,274	365,857	443,249	511,535	516,615	525,477	598,787	628,625
Provinces and municipalities	9,247		10,595	11,837	11,837	11,837	13,545	14,489	15,306
Departmental agencies and accounts	5,923	427	3,617	3,971	3,971	3,971	3,000	3,211	3,391
Universities and technikons									
Public corporations and private enterprises			2,320						
Non-profit institutions	103,326	236,847	337,433	412,279	480,565	485,645	490,507	561,776	589,749
Households	27,163		11,892	15,162	15,162	15,162	18,425	19,311	20,179
Payments for capital assets	124,604	150,194	109,879	62,155	84,448	82,591	54,430	56,482	58,499
Buildings and fixed structures	84,543	132,027	81,317	45,479	61,699	58,849	39,312	40,657	41,978
Machinery and equipment	40,061	18,167	28,562	16,676	22,749	23,742	15,118	15,825	16,521
Cultivated assets									
Land and subsoil assets									
Total economic classification: Education	3,522,194	4,048,174	4,399,506	4,872,115	5,056,634	5,056,634	5,272,241	5,642,083	6,084,294

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5.4 Departmental Public-Private Partnership (PPP) projects

Table 2.5: Summary of departmental Public-Private Partnership projects: Education

Project Description	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	R thousand	2002/03	2003/04				2004/05	2005/06	2006/07
Project under implementation	-	-	-	-	-	-	-	-	-
PPP unitary charge									
Advisory fees									
Revenue generated (if applicable)									
Project monitoring cost									
New projects	-	-	-	2 268	2 268	2 268	6 500	40 000	80 000
PPP unitary charge									
Advisory fees				2 268	2 268	2 268	6 500	40 000	80 000
Revenue generated (if applicable)									
Project monitoring cost									
Total	-	-	-	4 536	4 536	4 536	6 500	40 000	80 000

5.5 Transfers to local government

Table 2.6: Summary of departmental transfers to local government by category: Education

Table 216: Summary of departmental transfers to local government by category: Education									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Category B									
Category C	9,247		10,595	11,837	11,837	11,837	13,545	14,489	15,306
Total departmental transfers	9,247	-	10,595	11,837	11,837	11,837	13,545	14,489	15,306

Regional Service Council levies payable to District Municipalities

6. Programme description

6.1 Programme 1: Administration

Programme Objective

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

Table 2.7: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05				2005/06	2006/07	2007/08
1. Office of the MEC	1,852	2,964	2,878	3,608	3,608	3,608	3,763	3,971	4,177
2. Corporate services	136,844	147,921	166,694	168,730	214,295	214,295	152,665	160,948	169,110
3. Education management	91,589	124,175	143,162	149,432	149,752	151,834	159,429	168,487	177,421
4. Human resource development	20,261	9,125	2,347	2,202	6,115	6,115	1,599	1,676	1,751
5. Conditional grants									
Provincial Financial Management	264		-7						
6. Education Management Information Systems							36,530	38,362	40,164
Total payments and estimates	250,810	284,185	315,074	323,972	373,770	375,852	353,986	373,444	392,623

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Table 2.8: Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	229,080	258,689	286,661	297,312	341,625	340,967	340,678	359,486	378,026
Compensation of employees	132,333	164,768	185,081	196,634	196,584	196,524	217,011	229,882	242,590
Goods and services	96,680	93,921	101,580	100,678	145,041	144,443	123,667	129,604	135,436
Interest and rent on land	61								
Financial transactions in assets and liabilities	6								
Transfers and subsidies to:	4,254	12,269	9,249	6,740	6,105	8,335	3,060	3,219	3,374
Provinces and municipalities	549		615	499	499	499	799	848	897
Public corporations and private enterprises			46						
Non-profit institutions	672	12,269	7,109	5,218	4,583	6,813	780	818	854
Households	3,033		1,479	1,023	1,023	1,023	1,481	1,553	1,623
Payments for capital assets	17,476	13,227	19,164	19,920	26,040	26,550	10,248	10,739	11,223
Buildings and fixed structures	5,259	6,290	2,046	6,009	6,770	6,770			
Machinery and equipment	12,217	6,937	17,118	13,911	19,270	19,780	10,248	10,739	11,223
Land and subsoil assets									
Total economic classification	250,810	284,185	315,074	323,972	373,770	375,852	353,986	373,444	392,623

Description and objectives

Sub-programme 1.1: Office of the MEC

To provide for the functioning of the office of the MEC for Education.

Sub-programme 1.2: Corporate Services

To provide management services that is not education specific for the education system.

Sub-programme 1.3: Education Management

To provide education management services for specific education system.

Sub-programme 1.4: Human Resource Management

To provide human resource development for office based staff.

Sub-programme 1.5: Conditional Grants

To provide for projects under programme 1 specified by the Department of Education and funded by conditional grants

Service delivery measures

Output type	Performance measures	Performance targets	
		2005/06 Est. Actual	2006/07 Estimate
To ensure that the population of compulsory school-going age in the Province attends schools. To make FET progressively available to youth and adults above compulsory school-going age. To bring about the effective management at all levels of the system.	Percentage of the population aged 6 to 14 attending schools.	100%	100%
	Percentage of the population aged 15 to 17 attending schools and other educational institutions.	100%	100%
	Percentage of recurrent non-personnel funding being channelled through the School Funding Norms (based on Prg.2)	31%	34%

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Output type	Performance measures	Performance targets	
		2005/06 Est. Actual	2006/07 Estimate
To realize an optimal distribution of financial, physical and human resources across the system.	Average real per learner allocation for recurrent non-personnel items using funding supplied via the School Funding Norms.	R403	R469

Sub- Programme 1.1: Office of the MEC

Sub- Programme objective:

To provide for the functioning of the Office of the MEC for Education

Service delivery measures

Output type	Performance measures	Performance targets	
		2005/06 Est. Actual	2006/07 Estimate
To monitor good governance practices	The extent to which the budget reflects determined priorities. Parliamentary questions submitted in time to the Free State Legislator and National Assembly Priorities support the National and Provincial mandates within legislative requirements.	100% 2 weeks before sitting of Legislator 80%	100% 2 weeks before sitting of Legislator 90%

Sub- Programme 1.2: Corporate Services

Sub- Programme objective: To provide management services that is not education specific for the education system

Service delivery measures

Output type	Performance measures	Performance targets	
		2005/06 Est. Actual	2006/07 Estimate
To ensure that projects/ initiatives contribute to economic development and job creation (EPWP)	Number of EPWP job creation projects approved	R12, 040 million allocated to EPWP (388 projects)	R16, 0 million allocated to EPWP (400 projects)
To improve Human Resource Management practices at all levels.	Risk 22 – Non compliance with statutory requirements (SASA, PFMA, Treasury Regulations and other relevant acts) This risk is applicable to all Directorates within the FDOE Risk 21 – Management of leave process is not supported by timely, accurate and reliable information e.g illegible medical certificates received	100% 100%	100% 100%
To ensure sound financial management practices in terms of relevant legislation	The opinion expressed as per the Audit Report is improved.	qualified	Unqualified

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10.3 Sub- Programme 1.3: Education Management

Sub-Programme Objective: To provide education management services for the education system

Service delivery measures

Output type	Performance measures	Performance targets	
		2005/06 Est. Actual	2006/07 Estimate
To render support to education institutions /schools that enhances management, governance and quality teaching and learning.	<ul style="list-style-type: none"> The extent to which all ABET Centres, ECD sites, schools and home-based sites are correctly registered and monitored according to set criteria . 	100%	100%
	<ul style="list-style-type: none"> The extent to which guidelines are developed for C2005 in relation to NCS and RNCS implementation including guidelines for assessment, classroom management, planning and preparation and for monitoring and support. 	100%	100%
	<ul style="list-style-type: none"> The extent to which assessment and all other relevant aspects of the curriculum are adjusted where necessary for LSEN learners. 	100%	100%

Sub- Programme 1.4: Human Resource Development

Sub- Programme objective: To provide human resource development for office based staff

Service delivery measures

Output type	Performance measures	Performance targets	
		2005/06 Est. Actual	2006/07 Estimate
Provide Human Resource Development for office based (educators and non educators) staff.	Number of employees that attend training and development programs (both 1% and non 1% funded).	Re-skill of excess educators	1420 office based employees receive ICT training.

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6.2 Programme 2: Public ordinary school education

Programme Objective

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

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Table 2.9: Summary of payments and estimates: Programme 2: Public Ordinary School

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
					2005/06				
1. Public primary schools	1,674,956	1,911,663	2,017,064	2,247,680	2,321,618	2,314,431	2,401,827	2,550,164	2,750,383
2. Public secondary schools	1,135,704	1,245,016	1,321,224	1,459,995	1,489,771	1,497,442	1,524,070	1,627,073	1,776,979
3. Professional services	42,210	70,564	95,533	91,451	92,025	91,508	138,466	146,404	154,233
4. Human resource development	8	24,039	19,321	30,462	27,793	27,793	26,647	27,926	29,183
5. In-school sport and culture	9,148	11,671	11,725	13,638	13,651	13,651	16,426	17,352	18,265
6. National school nutrition programme			46,149						
Total payments and estimates	2,862,026	3,262,953	3,511,016	3,843,226	3,944,858	3,944,825	4,107,436	4,368,919	4,729,043

Table 2.10: Summary of payments and estimates by economic classification: Programme 2: Public Ordinary School

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
					2005/06				
Current payments	2,725,615	3,044,639	3,276,865	3,595,422	3,639,380	3,638,864	3,822,425	4,069,984	4,416,514
Compensation of employees	2,636,079	2,935,104	3,133,161	3,442,656	3,485,896	3,485,746	3,617,402	3,832,604	4,045,101
Goods and services	88,972	109,535	143,704	152,766	153,484	153,118	205,023	237,380	371,413
Interest and rent on land	564								
Transfers and subsidies to:	97,587	169,420	213,892	214,071	256,981	259,831	254,354	266,806	278,955
Provinces and municipalities	7,912		9,150	10,500	10,500	10,500	11,991	12,809	13,529
Public corporations and private enterprises			1,791						
Non-profit institutions	67,598	169,420	193,740	190,246	233,156	236,006	226,471	237,342	248,022
Households	22,077		9,211	13,325	13,325	13,325	15,892	16,655	17,404
Payments for capital assets	38,824	48,894	20,259	33,733	48,497	46,130	30,657	32,129	33,574
Buildings and fixed structures	27,079	39,703	16,874	32,844	47,002	44,152	28,012	29,357	30,678
Machinery and equipment	11,745	9,191	3,385	889	1,495	1,978	2,645	2,772	2,896
Land and subsoil assets									
Total economic classification	2,862,026	3,262,953	3,511,016	3,843,226	3,944,858	3,944,825	4,107,436	4,368,919	4,729,043

Description and objectives

Sub-programme 2.1: Public Primary Schools

To provide specific public ordinary schools with resources required for Grades 1 to 7

Sub-programme 2.2: Public Secondary Schools

To provide specific public secondary ordinary schools with resources required for Grades 8 to 12 levels

Sub-programme 2.3: Professional Services

To provide educators and learners in public ordinary schools with departmentally managed support services

Sub-programme 2.4: Human Resource Development

To provide departmental services for the professional and other development of educators and non-educators in public ordinary schools

Department of Education

Sub-programme 2.5: In-school sport and culture (POSE)

To provide additional and departmental managed sporting and cultural activities in public ordinary schools

Sub-programme 2.6: Conditional grants

To provide for projects under this programme specified by the Department of Education and funded by conditional grants.

Service delivery measures

Output type	Performance measures	Performance targets	
		2005/06 Est. Actual	2006/07 Estimate
Public Primary Schools			
1. To provide spaces for learners in accordance with policy	• Number of spaces provided	437 300 (Gr 1-7)	437 400 (Gr 1-7)
2. To provide educators in accordance with policy	• Number of educators provided	13 976	13 976
	• Learner : Educator ratio	35 : 1	35 : 1
3. To provide basic physical infrastructure in accordance with policy	New schools and additional facilities:		
	• Number of new schools	2	10
	• Number of new classrooms built	20	10
	• Learner : Classroom ratio	40: 1	40 : 1
	• Number of new Administration blocks	3	3
	• Number of new toilets built (seats)	112	90
	• % of Capital budget spent	100%	100%
	Renovations and maintenance:		
	• % Of capital budget spent on maintenance	100%	100%
	• Number of schools renovated	25	30
	• Number of schools supplied with water	60	73
	• Number of schools supplied with toilets	32	32
	• Number of schools supplied with strong-rooms	3	16
	• Number of schools supplied with electricity	58	30
	• Number of schools converted for disabled	5	10
	• Number of schools with unacceptable structures renovated	15	20
	• Number of schools maintained through the Letsema Programme	50	50
	• Number of schools prepared for computer installations	25	50
	• % Spent of renovations budget	100%	100%
	• % Spent of maintenance budget	100%	100%
4. To promote the participation of historically marginalized groups of learners	• Gender parity index	M: 235 731 F: 223 380	M: 235 731 F: 223 380
	• % Of learners who are disabled	0.94	0.94

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Output type	Performance measures	Performance targets	
		2005/06 Est. Actual	2006/07 Estimate
	<ul style="list-style-type: none"> Number of ordinary full-service schools per 100,00 learners 	3	4
5. To foster a culture of effective learning and teaching	<ul style="list-style-type: none"> % Of learner days lost due to learner absenteeism % Of working days lost due to educator absenteeism 	3,7%	3%
6. To provide learners and educators with basic Learning, Teaching and Support Materials in accordance with curriculum needs	<ul style="list-style-type: none"> Amount allocated for textbooks for LTSM for all grades Number of resource centres 	R 135 million	R 170 million
7. To ensure that the flow of learners is optimal	<ul style="list-style-type: none"> Average hours of development activities per educator Repetition rate in the Foundation Phase Repetition rate in the Intermediate Phase Dropout rate in the Foundation Phase Dropout rate in the Intermediate Phase % Of under-aged learners 	25 Hours	80 Hours
8. To ensure that learners attain the highest possible educational outcomes	<ul style="list-style-type: none"> % Of learners in Grade 3 attaining acceptable outcomes in numeracy, literacy and life skills % Of learners in Grade 6 attaining acceptable outcomes in numeracy, literacy and life skills 	10%	8%
9. To improve access to e-Education	<ul style="list-style-type: none"> The extent to which number of schools with two computers is increased The extent to which educators are trained to utilise ICT at schools Provision of core library collections The extent to which LTSM and multi-media resources are screened, evaluated and selected The extent to which library based resources are integrated into classroom practice Provision of computer centres 	8%	5%
		1%	0.1%
		1%	0.1%
		16 110 learners	15 000 learners
		65%	75%
		39 000	40 000
		254	50)
		25	500 / annum
		25	25 schools
		100%	100%
		870	838
		25	125 schools
Public Secondary Schools			
1. To provide spaces for learners in accordance with policy	<ul style="list-style-type: none"> Number of spaces provided 	250 900 (Gr 8-12)	251 000 (Gr 8-12)
2. To provide educators in accordance with policy	<ul style="list-style-type: none"> Number of educators provided Learner : Educator ratio 	8 726	8 970
3. To provide basic physical infrastructure in accordance with policy	<ul style="list-style-type: none"> New schools and additional facilities: Number of new schools Number of new classrooms built Learner : Classroom ratio 	35: 1	35: 1
		01	1
		15	25
		35: 1	35: 1

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Output type	Performance measures	Performance targets	
		2005/06 Est. Actual	2006/07 Estimate
	<ul style="list-style-type: none"> Number of new toilets built % Of capital budget spent on maintenance 	80 100%	96 100%
	<ul style="list-style-type: none"> Number of new halls built Number of new media centres built Number of new laboratories built Number of new sports fields built % Spent of capital budget 	2 1 2 5 100%	5 5 5 5 100%
	Renovations and maintenance: <ul style="list-style-type: none"> % Of schools with functioning science laboratories Number of schools renovated Number of schools supplied with strong-rooms Number of schools supplied with electricity Number of schools converted for disabled Number of schools maintained through the Letsema Programme Number of schools prepared for computer installations % Spent of renovations budget % Spent of maintenance budget Gender parity index 	98% 21 6 10 6 30 70 60% 100%	100% 15 2 7 5 50 50 100% 100%
4. To promote the participation of historically marginalized groups of learners		M: 339 953 F: 334 416 (2.00)	M: 127 416 F: 135 174 (1.06)
	<ul style="list-style-type: none"> % Of learners who are disabled Number of ordinary full service schools per 100 000 learners 	2% 5	2% 4
5. To foster a culture of effective learning and teaching	<ul style="list-style-type: none"> % Of learner days lost due to learner absenteeism % Of working days lost due to educator absenteeism 	2.2% 2.76%	2% 2%
6. To provide learners and educators with basic Learning, Teaching and Support Materials in accordance with curriculum needs	<ul style="list-style-type: none"> Amount allocated for textbooks for Senior Phase Amount allocated for stationery for Senior Phase Number of resource centres 	R 26 890 million R 10 826 3	R 33, 864 million R 13 600 8
7. To ensure that the flow of learners is optimal	<ul style="list-style-type: none"> Average hours of development activities per educator Repetition rate Dropout rate % Of over-aged learners 	25 Hours 12,5% 1,5% 8%	80 Hours 10% 1,5% 7,5%
8. To ensure that learners attain the highest possible educational outcomes	<ul style="list-style-type: none"> % Of learners in Grade 9 attaining acceptable outcomes in language, maths and natural sciences The extent to which learners are successful at the end of Grade 9 The extent to which learners are successful at the end of Grade 12 Increase in the pass rate in Grade 12 examination 	80% 90% 85% +6%	85% 95% 88% 3%

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Output type	Performance measures	Performance targets	
		2005/06 Est. Actual	2006/07 Estimate
	<ul style="list-style-type: none"> • % Of schools with a Grade 12 pass rate of less than 40% • Improved Grade 12 endorsement rate 	2% 25%	2% 26%
9. To improve access to e-Education	<ul style="list-style-type: none"> • The extent to which number of schools with two computers is increased • The extent to which educators are trained to utilise ICT at schools • Provision of core library collections • The extent to which LTSM and multi-media resources are screened, evaluated and selected • The extent to which library based resources are integrated into classroom practice • Provision of computer centres 	14 220 300 100% 838 50	354 100% 354 100% 838 125 (78%)
Professional Services 1. To provide professional support to all educators	<ul style="list-style-type: none"> • Schools are provided with school library core collection • The integration of library-based resources into classroom practice • Schools are supported and monitored by Learning Facilitators and Learning Facilitation Administrative Coordinators • OBE/RNCS/C2005/NCS policies and guidelines are implemented in all schools • National policies in terms of GETC and FETC are implemented and monitored • Hours of training and other support provided to school-based educators 	100% 100% 100% 100% 100% RNCS training Training on specific learning area	100% 100% 100% 100% 100% RNCS training Training on specific learning area
2. To improve access to and quality of formal education at learning institutions in terms of school effectiveness and educator professionalism	<ul style="list-style-type: none"> • The extent to which national guidelines on language are implemented and monitored in all schools • National and provincial policies and guidelines in terms of GET and FET are implemented and monitored in all schools • The extent to which implementation of national policies in terms of GETC and FETC is monitored in all schools 	100% 100% External evaluation of 52 schools	100% 100% Monitoring & moderation of SBA for Grade 10 in all schools
Human Resource Development			

Department of Education

Output type	Performance measures	Performance targets	
		2005/06 Est. Actual	2006/07 Estimate
1.To provide departmental services for the professional and further development of educators and non-educators in public ordinary schools	<ul style="list-style-type: none"> Average hours of development activities % Of employees that attend training and development programmes The extent to which un- and under-qualified educators is eliminated 	80 hours 1200 employees 112	80 hours 2000 Public servants & 40 000 Educators 150
In-school sport and culture (POSE)			
1. To improve the quality of and participation in sport, youth programmes, recreation, arts and cultural activities	<ul style="list-style-type: none"> All schools participate in nation building and patriotism initiatives The extent to which schools participate in sport events in at least one summer and one winter code All schools participate in youth projects All schools participate in school music and dance festival All schools participate in the art of Public Speaking and Debate The extent to which schools participate in school choral Eisteddfod Educators trained and accredited as: <ul style="list-style-type: none"> - Facilitators/presenters - Administrators - Coaches - Technical officials 	998 schools 79 schools 63 schools 840 schools 720 schools 874 79 18 79 79	1148 schools 1148 schools 902 schools 902 schools 920 schools 890 schools 250 250 250 250

6.3 Programme 3: Independent School Subsidies

Programme Objective

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

Table 2.11: Summary of payments and estimates: Programme 3: Independent school Subsidies

Table 2.1.1. Summary of payments and estimates: Programme of independent school education									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
1. Primary phase	8,782	13,682	12,962	15,745	15,745	15,745	17,925	18,786	19,631
2. Secondary phase	6,484	6,026	8,684	10,677	10,677	10,677	13,759	14,419	15,068
Total payments and estimates	15,266	19,708	21,646	26,422	26,422	26,422	31,684	33,205	34,699

Department of Education

Table 2.12: Summary of payments and estimates by economic classification: Programme 3: Independent school Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05				2006/07	2007/08	2008/09
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees									
Unauthorised expenditure									
Total transfers and subsidies to:	15,266	19,708	21,646	26,422	26,422	26,422	31,684	33,205	34,699
Provinces and municipalities									
Non-profit institutions	15,266	19,708	21,646	26,422	26,422	26,422	31,684	33,205	34,699
Households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and fixed structures									
Land and subsoil assets									
Total economic classification	15,266	19,708	21,646	26,422	26,422	26,422	31,684	33,205	34,699

Description and objectives

Subprogramme 3.1: Primary Phase

To provide independent schools in Grade 1 – 7

Subprogramme 3.2: Secondary Phase

To provide independent schools in Grade 8 - 12

Service delivery measures

Output type	Performance measures	Performance targets	
		2005/06 Est. Actual	2006/07 Estimate
1. To support independent schooling, especially if catering for poorer communities, as a complement to public schooling	<ul style="list-style-type: none"> Average real per learner subsidy Number of qualifying individual school learners receiving state subsidy 	R2 076 51	R 2 400 53

6.4 Programme 4: Public Special School Education

Programme Objective

To provide specific public education in special schools in accordance with the South African Schools Act and White Paper 6 on Inclusive Education

Table 2.13: Summary of payments and estimates: Programme 4: Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05				2006/07	2007/08	2008/09
1. Schools	93,557	105,934	110,455	121,749	121,757	121,757	130,039	137,421	144,718
2. Professional services	12,564	21,235	22,212	26,253	26,253	26,253	28,294	29,923	31,534
3. Human resource development		755	536	923	923	923	930	975	1,019
4. In-school sport and culture			24	40	40	40	540	566	591
Total payments and estimates	106,121	127,924	133,227	148,965	148,973	148,973	159,803	168,885	177,862

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Table 2.14: Summary of payments and estimates by economic classification: Programme 4: Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05				2006/07	2007/08	2008/09
Current payments	89,279	109,162	115,719	125,131	125,139	125,139	133,109	140,904	148,615
Compensation of employees	85,511	101,383	110,310	121,547	121,547	121,547	126,393	133,865	141,260
Goods and services	3,766	7,779	5,409	3,584	3,592	3,592	6,716	7,039	7,355
Interest and rent on land	2								
Transfers and subsidies to:	13,432	15,343	17,195	23,751	23,751	23,751	26,468	27,744	28,999
Provinces and municipalities	279		341	310	310	310	419	445	471
Public corporations and private enterprises			369						
Non-profit institutions	12,061	15,343	15,596	22,850	22,850	22,850	25,495	26,719	27,921
Households	1,092		889	591	591	591	554	580	607
Payments for capital assets	3,410	3,419	313	83	83	83	226	237	248
Buildings and fixed structures	3,239	3,278							
Machinery and equipment	171	141	313	83	83	83	226	237	248
Land and subsoil assets									
Total economic classification	106,121	127,924	133,227	148,965	148,973	148,973	159,803	168,885	177,862

Description and objectives

Sub-programme 4.1: Schools

To provide specific public special schools with resources

Sub-programme 4.2: Professional Services

To provide educators and learners in public special schools with departmental managed support services

Sub-programme 4.3: Human resource development

To provide departmental services for the professional and other development of educators and non-educators in public special schools.

Sub-programme 4.4: In-school sport and culture (PSSE)

To provide additional and departmentally managed sporting and cultural activities in public special schools

Service delivery measures

Output type	Performance measures	Performance targets	
		2005/06 Est. Actual	2006/07 Estimate
Schools			
1. To provide spaces for learners in special schools/resource centres/full service schools in accordance with policy and the principles of Inclusive Education	<ul style="list-style-type: none"> % Of learners who are removed from special schools to mainstream schools The extent to which special schools are converted into resource centres The extent to which primary schools are converted into full-service schools The extent to which transport is provided to learners 	60%	90%
		0 Special schools	3 Special schools
		5 Primary schools	10 Primary schools
		20%	30%

Department of Education

Output type	Performance measures	Performance targets	
		2005/06 Est. Actual	2006/07 Estimate
2. To provide spaces for out-of-school disabled children to return to learning	<ul style="list-style-type: none"> % Increase in the number of disabled children 	70% (14 572)	100%
Professional services			
1. To provide professional support to all educators	<ul style="list-style-type: none"> The extent to which learning and teaching is supported in GET and FET by training and informing educators in curriculum specific issues 	100%	100%
2. To improve access to and quality of formal education at learning institutions in terms of school effectiveness and educator professionalism in special schools/resource centres/full service schools	<ul style="list-style-type: none"> The extent to which implementation of national guidelines on language policy are monitored in all special schools The extent to which implementation of national policies in terms of GETC and FETC are monitored in all public special schools 	100% 100%	100% 100%
Human Resource Development			
1. To provide departmental services for the professional and other development of educators and non-educators	<ul style="list-style-type: none"> % Of employees that attend training and development programmes 	12%	60 Employees
In-school sport and culture (PSSE)			
1. To improve the quality of and participation in sport, youth programmes, recreation, arts and cultural activities	<ul style="list-style-type: none"> The extent to which special schools participate in choral Eisteddfod The extent to which special schools participate in sport events within at least one summer and one winter code Educators trained and accredited as: <ul style="list-style-type: none"> - Facilitator/Presenter - Administrators - Coaches - Technical officials All schools participate in nation building and patriotism initiatives All schools participate in youth projects All schools participate in school music and dance festival All schools participate in the art of Public Speaking and Debate 	40 schools 10 schools 4 11 4 14 16 schools 3 schools 12 schools 6 schools	60 schools 12 schools 25 25 25 25 13 13 13 13

Department of Education

6.5 Programme 5: Further Education and Training

Programme Objective

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

Table 2.15: Summary of payments and estimates: Programme 5: Further Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09		
1. Public institutions	109,706	115,091	135,244	151,398	151,397	151,397	125,127	132,650	139,694
2. Human resource development		739	205	602	603	603	657	689	720
3. Conditional Grants									
FET College Recapitalisation							30,000	36,000	52,200
Total payments and estimates	109,706	115,830	135,449	152,000	152,000	152,000	155,784	169,339	192,614

Table 2.16: Summary of payments and estimates by economic classification: Programme 5: Further Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Current payments	89,618	104,172	112,469	126,967	126,967	126,967	129,912	142,190	164,239
Compensation of employees	87,121	99,970	112,258	126,364	126,364	126,364	99,255	105,501	111,319
Goods and services	2,490	4,202	211	603	603	603	30,657	36,689	52,920
Interest and rent on land	7								
Transfers and subsidies to:	5,428	10,762	17,228	25,033	25,033	25,033	25,872	27,149	28,375
Provinces and municipalities	253		258	284	284	284	263	311	329
Departmental agencies and accounts									
Non-profit institutions	4,408	10,762	16,678	24,566	24,566	24,566	25,216	26,426	27,616
Households	767		292	183	183	183	393	412	430
Payments for capital assets	14,660	896	5,752	-	-	-	-	-	-
Buildings and fixed structures	377	896							
Machinery and equipment	14,283		5,752						
Land and subsoil assets									
Total economic classification	109,706	115,830	135,449	152,000	152,000	152,000	155,784	169,339	192,614

Description and objectives

Sub-programme 5.1: Public Institutions

To provide specific public FET colleges with resources

Sub-programme 5.2: Professional Services

To provide educators and students in public FET colleges with departmental managed support services

Sub-programme 5.3: Human resource development

To provide departmental services for the professional and other development of educators and non-educators in public FET Colleges

Department of Education

Service delivery measures

Output type	Performance measures	Performance targets		
		2004/05 Est. Actual	2005/06 Estimate	
Public Institutions				
1. To provide spaces in FET Institutions in accordance with policy	• Number of adults enrolled	26 819	36 703	
	• Number of full-time equivalent enrolments	9899	12 028	
2. To promote the participation of historically marginalized groups	• Number of sub-campus established	16	15	
	• Number of students who are girls or women	14 401	14 800	
	• % of educators who are African	524	40%	
	• FET information management systems are established at FET Colleges	All 4 colleges	All 4 colleges	
	• All programmes aligned in order to respond to the needs of the labour market and community needs	20 new programmes	6	
	• Skills programmes and learner-ships targeting 10% women, girl learners and the disabled fully implemented at all FET Colleges	387	10%	
	• FET Advocacy campaigns targeting women, girl learners and the disabled	5 districts	One open day per college	
	• Partnership with business and industry fully established to ensure the implementation of skills development for women, girl learners and the disabled	12 partnerships	6 partnerships	
	3. To provide relevant and responsive quality FET learning opportunities	• % of students' success rate per level	55.87% average	56% average
		• Learner-ships are provided to learners, including out-of-school youth to ensure enhancement of skills and self-reliance	733 learners	800 learners
• Student Support Service units established to ensure the development of learning skills and self-reliance		4	4	
Professional services				
1. To promote and enhance the competence and professional skills of educators	• The extent to which workplace skills plan is developed and implemented	4 colleges	4 WSps developed & implemented	
Human Resource Development				
1.To provide departmental services for the professional and other development of educators and non-educators	• % of employees that attend training and development programmes	12%	15%	
	• Extent to which managers are developed	60%	70%	

Department of Education

6.6 Programme 6: Adult Basic Education and Training (ABET)

Programme Objective

To provide Adult Basic Education and Training (ABET) in accordance with the Adult Basic Education Act

Table 2.17: Summary of payments and estimates: Programme 6: Adult Basic Education and Training

Table 2.1.4 Summary of payments and estimates: Programme of Adult Basic Education and Training									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
1. Public centres	50,413	61,497	37,547	56,270	63,702	63,302	97,443	97,800	98,717
2. Professional services	8,872	7,869	6,611	9,209	9,209	9,209	8,808	9,022	9,238
3. Human resource development		1,520	1,601	1,115	139	139	53	56	58
Total payments and estimates	59,285	70,886	45,759	66,594	73,050	72,650	106,304	106,878	108,013

Table 2.18: Summary of payments and estimates by economic classification: Programme 6: Adult Basic Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Current payments	58,700	70,011	45,462	66,144	72,600	72,200	105,850	106,403	107,517
Compensation of employees	57,929	62,702	39,863	50,287	50,287	50,287	90,516	90,932	91,350
Goods and services	771	7,309	5,599	15,857	22,313	21,913	15,334	15,471	16,167
Unauthorised expenditure									
Total transfers and subsidies to:	250	599	176	175	175	175	56	58	60
Provinces and municipalities	207		159	146	146	146	24	24	25
Non-profit institutions		599							
Households	43		17	29	29	29	32	34	35
Payments for capital assets	335	276	121	275	275	275	398	417	436
Buildings and fixed structures									
Machinery and equipment	335	276	121	275	275	275	398	417	436
Land and subsoil assets									
Total economic classification	59,285	70,886	45,759	66,594	73,050	72,650	106,304	106,878	108,013

Description and objectives

Sub-programme 6.1: Public centres

To provide specific public ABET sites with resources

Sub-programme 6.2: Professional services

To provide educators and students in public ABET sites with departmental managed support services

Sub-programme 6.3: Human resources development

To provide departmental services for the professional and other development of educators and non-educators in public ABET sites.

Department of Education

Service delivery measures

Output type	Performance measures	Performance targets	
		2004/05 Est. Actual	2005/06 Estimate
Public Centres			
1. To provide spaces in public ABET centres in accordance with policy	• Number of full-time equivalent enrolments	13 674	13 900
	• Number of illiterate adults in the province enrolled in public ABET centres	5115	5121
	• % Success rate per output level	51%	51%
	• The extent to which registered ABET level 4 learners accumulate credits in all learning areas with special emphasis on Mathematics, Literacy, Mathematical Science, English and Natural Science	Credits only available in January	2%
	• The extent to which the number of public centres provided to villages currently without such facilities is increased	5 centres	6 centres
	• The extent to which the learner drop out rate is reduced	27.4% (1447)	3015
	• The extent to which centres are effectively managed	100%	100%
	• The extent to which 198 centres are efficiently and effectively governed	100%	100%
Professional Services			
1. To provide professional support to educators and non-educators	• All ABET educators are trained in Outcomes Based Education	1843	100%
	• All ABET educators are effective in teaching	1843	100%
	• All ABET educators are trained in Outcomes Based Assessment	1843	100%
	• ABET educators assess learners in line with OBA	1843	100%
	• Centre Governing Bodies are trained on the ABET Act of 2000	201	100%
	• ABET centres are governed effectively	201	100%
	• Support programme is implemented by all centres	201	100%
	• Learner drop-out rate is reduced from 20% to 15%	27.4%	3015
Human Resource Development			
1.To provide departmental services for the professional and other development of educators and non-educators	• % Of employees that attend training and development programmes	10%	20%

6.7 Programme 7: Early Childhood Development

Aim

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

Programme Objective

To provide specific public ordinary schools with resources required for Grade R

Table 2.19: Summary of payments and estimates: Programme 7: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05				2006/07	2007/08	2008/09
1. Grade R in public schools	9,946	10,115	22,508	28,526	28,526	28,526	35,875	37,722	39,541
2. Grade R in community centres		1,152	5,762	3,950	3,950	3,950	13,680	14,337	14,982
3. Professional services	204	187	234	202	202	201			
4. Human Resource Development			5	439	171	171	83	87	91
5. ECD Grant	3,616	4,836	1,000		737	737			
Total payments and estimates	13,766	16,290	29,509	33,117	33,586	33,585	49,638	52,146	54,614

Table 2.20: Summary of payments and estimates by economic classification: Programme 7: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05				2006/07	2007/08	2008/09
Current payments	10,234	11,432	11,802	12,756	13,065	13,064	13,406	14,174	14,933
Compensation of employees	10,018	10,272	10,807	12,115	12,115	12,115	11,288	11,954	12,613
Goods and services	216	1,160	995	641	950	949	2,118	2,220	2,320
Unauthorised expenditure									
Total transfers and subsidies to:	3,443	4,820	17,672	20,361	20,521	20,521	36,232	37,972	39,681
Provinces and municipalities	31		55	31	31	31	33	35	37
Non-profit institutions	3,321	4,820	17,617	20,330	20,490	20,490	36,145	37,880	39,585
Households	91						54	57	59
Payments for capital assets	89	38	35	-	-	-	-	-	-
Buildings and fixed structures									
Machinery and equipment	89	38	35						
Land and subsoil assets									
Total economic classification	13,766	16,290	29,509	33,117	33,586	33,585	49,638	52,146	54,614

Description and objectives

Sub-programme 7.1: Grade R in public schools

To provide specific public ordinary schools with resources required for Grade R

Sub-programme 7.2: Grade R in community centres

To support particular community centres at the Grade R level

Sub-programme 7.3: Professional services

To provide educators and learners in ECD sites with departmental managed support services.

Sub-programme 7.4: Human resource development

To provide departmental services for the professional and other development of educators and non-educators in ECD sites.

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Service delivery measures

Output type	Performance measures	Performance targets	
		2004/05 Est. Actual	2005/06 Estimate
Grade R in public schools 1. To provide Grade R spaces in public ordinary schools in accordance with policy, specifically White Paper 5	<ul style="list-style-type: none"> Number of 5 year olds in publicly funded schools The extent to which the number of ECD sites at primary schools is increased 	18180 606	21 380 766
Grade R in community centres 1. To provide Grade R spaces in education-funded community-based sites in accordance with policy, specifically White Paper 5	<ul style="list-style-type: none"> Number of learners in departmentally funded community-based ECD sites Number of community based ECD sites increased 	11 790 393 Max	11 790 393
Professional Services 1. To provide Grade R educators and learners in ECD sites with departmental management support services	<ul style="list-style-type: none"> Funding mechanisms are designed and implemented All qualifying ECD sites are monitored for subsidy payment All ECD sites are correctly registered according to set criteria and monitored where relevant Guidelines are developed for RNCS implementation in Grade R 	100% 285 sites Achieved 100%	100% 300 40% 100%
Human Resource Development 1. To provide departmental services for the professional and other development of educators and non-educators	<ul style="list-style-type: none"> Number of community-based educators trained to reach an REQV 13 qualification 	108	50

6.8 Programme 8: Auxiliary and associated services

Programme Objective

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

Table 2.21: Summary of payments and estimates: Programme 8: Auxiliary & Associated Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
1. Payments to SETA	5,923	427	3,617	3,971	3,971	3,971	3,000	3,211	3,391
2. Conditional grant projects									
HIV/AIDS	10,083	9,958	7,337	7,947	8,402	8,402	8,424	8,845	9,440
Provincial Infrastructure grant	10,323	42,526	48,311	55,913	60,259	60,259	59,268	109,723	109,723
Own Infrastructure grant	24,877		65,315	73,360	80,017	80,017	76,881	80,725	92,027
Financial Management & Quality Enhancement	14,027	15,853	58						
Infrastructure (Floods)	13,686	38,805	13,297						
National School Nutrition Programme				53,817	68,515	68,515	64,784	68,023	77,876
3. Special projects	645	11,018	13,502	38,617	38,617	37,250	51,497	53,969	56,397
4. External Examinations	25,650	31,811	19,176	44,194	44,194	43,913	43,752	44,771	45,972
Total payments and estimates	105,214	150,398	170,613	277,819	303,975	302,327	307,606	369,267	394,826

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Table 2.22: Summary of payments and estimates by economic classification: Programme 8: Auxiliary & Associated Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05				2006/07	2007/08	2008/09
Current payments	49,405	62,601	37,579	142,979	141,875	140,227	146,954	153,673	167,326
Compensation of employees	13,203	18,206	6,833	23,342	23,342	23,342	23,926	23,983	24,239
Goods and services	36,202	44,395	30,746	119,637	118,533	116,885	123,028	129,690	143,087
Unauthorised expenditure									
Transfers and subsidies to:	5,999	4,353	68,799	126,696	152,547	152,547	147,751	202,634	214,482
Provinces and municipalities	16		17	67	67	67	16	17	18
Departmental agencies and accounts	5,923	427	3,617	3,971	3,971	3,971	3,000	3,211	3,391
Public corporations and private enterprises			114						
Non-profit institutions		3,926	65,047	122,647	148,498	148,498	144,716	199,386	211,052
Households	60		4	11	11	11	19	20	21
Payments for capital assets	49,810	83,444	64,235	8,144	9,553	9,553	12,901	12,960	13,018
Buildings and fixed structures	48,589	81,860	62,397	6,626	7,927	7,927	11,300	11,300	11,300
Machinery and equipment	1,221	1,584	1,838	1,518	1,626	1,626	1,601	1,660	1,718
Land and subsoil assets									
Total economic classification	105,214	150,398	170,613	277,819	303,975	302,327	307,606	369,267	394,826

Description and objectives

Sub-programme 1: Payments to SETA

To provide employee human resource development in accordance with the Skills Development Act

Sub-programme 2: Conditional Grant Projects

To provide for projects specified by the Department of Education that is applicable to more than one programme and funded with conditional grants

Sub-programme 3: Special Projects

To provide for special departmentally managed intervention projects in the education system as a whole

Sub-programme 4: External Examinations

To provide for departmentally managed examination services

Service delivery measures

Output type	Performance measures	Performance targets	
		2005/06 Est. Actual	2006/07 Estimate
SETA 1. To provide the education institutions as a whole with training and support	• 10% Of Skills Development Budget for the financial year paid to the ETDP SETA	100%	100%
HIV/AIDS			

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Output type	Performance measures	Performance targets	
		2005/06 Est. Actual	2006/07 Estimate
1. To provide for special departmentally managed intervention projects in the education system as a whole	• % Of all newly appointed principals, SGB's inducted	100%	100%
	• Number of Orientation Meetings for parents	60 schools	100
	• Number of Educators trained in Life Skills & HIV/AIDS for Curriculum based implementation	14 activities	1 000
	• Number of Schools trained in the Management of the Impact of HIV/AIDS	48 employees	300 employees
	• Number of Schools trained in Substance Abuse	91	100
	• Number of ABET Educators trained in Life Skills Education	91	150
	• Number of schools receiving follow-up & support visits	100	150
	• Number of Educators trained in Care and Support and Basic Counselling Skills, specifically focusing on the girl-child in the nodal areas	182	150
	• Number of Peer Supporters trained in Care and Support and the referral system	24	600
	• The extent to which learners are provided with transport to school	3 648	4012
	• The extent to which learners are provided with hostel accommodation	1 011	1223
	• Number of hostels renovated in accordance with farm schools policy	5	5
	• The extent to which hostels are provided for farm school learners	1112	1223
Special Projects			
1. To provide support to farm school learners			

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Output type	Performance measures	Performance targets	
		2005/06 Est. Actual	2006/07 Estimate
2. To promote Values in Education	• The % of learners who understand and respect our heritage, national symbols, basic tenets of SADC and NEPAD	25% schools	50%
	• Number of institutions identified for launching of values	5 GET schools 5 GET farm schools 5 Inclusive institutions 5 FET institutions	5 GET schools 5 GET farm schools 5 Inclusive institutions FET institutions
	• The extent to which resolutions on Anti-Racism, Anti-Sexism and Good Practice are distributed and implemented in Institutions of learning	130 schools	100%
	• The extent to which education sector policies are in compliance with the law	100%	100%
	• Educators per District trained to mainstream Gender in the classroom	20%	20%
	• The extent to which nutritional support is provided	287 000 learners including orphans	288 000 learners including orphans
3. To provide support to vulnerable learners	• The extent to which SGB's exempt parents from paying school fees where the schools are funded above the national adequacy level	275 350 learners in quintiles 1&2 funded above the adequacy level in 2005/06. Proper regarding of schools to be done in 2005. Legal process to declare schools in quintiles 1 &2 non-fee paying schools to be finalised during 2005/06.	40%

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Output type	Performance measures	Performance targets	
		2005/06 Est. Actual	2006/07 Estimate
4. To provide for special departmentally managed intervention projects in the education system as a whole	<ul style="list-style-type: none"> The extent to which Education Resource Centres are operational 	5 ERC are established 5 ERC have appointed centre heads 5 ERC are adequately resourced 5 ERC are implementing their operational plans	5 ERC are established 5 ERC have appointed centre heads 5 ERC are adequately resourced 5 ERC are implementing their operational plans
5. To ensure that the policies and practices of the Department reflect gender equity and uphold the principles of human rights, human dignity and sexual responsibility.	<ul style="list-style-type: none"> The extent to which education sector policies are in compliance with the law. Educators per District trained to mainstream gender in the classroom. Forums held with stakeholders and young girls Heightened awareness of relationship between gender, gender violence and HIV/AIDS Improved coordination of Gender mainstreaming in the department. 	Adherence to EEP 60% 10 GEM clubs 100% 100%	100% 60% 90% 90% 100%
Examinations 1. To provide for departmentally managed examination services	<ul style="list-style-type: none"> The extent to which examinations (including Grade 12 end of year, supplementary and common examinations, ABET level 4 and the GETC) are conducted according to relevant national policy and provincial guidelines in terms of entries, timetabling, distribution, marking, remarking, moderation, certification and payment. The extent to which Provincial examination papers for FET including Grade 12 supplementary examinations are developed 3 months prior to commencement of exams 	100% 100%	100% 100%

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6.9 Other programme information

6.9.1 Personnel numbers and costs

Table 2.23: Personnel numbers and costs ¹: Education

Personnel numbers	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008
1. Administration	783	1,440	1,479	1,512	1,512	1,512
2. Public Ordinary School Education	26,307	26,558	26,562	26,176	26,176	26,176
3. Independent School Subsidies						
4. Public Special School Education	808	959	860	982	982	982
5. Further Education and Training *	789	698	643	714	714	714
6. Adult Basic Education and Training *	68	43	42	43	43	43
7. Early Childhood Development	107	100	94	75	75	75
8. Auxiliary and Associated Services	432	48	40	39	39	39
Total personnel numbers: Education	29,294	29,846	29,720	29,541	29,541	29,541
Total personnel cost (R thousand)	3,022,194	3,392,405	3,598,313	4,015,925	4,185,791	4,428,721
Unit cost (R thousand)	103	114	121	136	142	150

* Excluding contract workers

Table 2.24: Summary of departmental personnel numbers and costs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
				2005/06					
Total for department									
Personnel numbers(head count)	29,294	29,846	29,720	29,541	29,541	29,541	29,541	29,541	29,541
Personnel cost (R'000)	3,022,194	3,392,405	3,598,313	3,972,945	4,016,135	4,015,925	4,185,791	4,428,721	4,668,472
Human reasources component									
Personnel numbers(head count)									
Personnel cost (R'000)									
Head count as % of total for department	0%	0%	0%	0%	0%	0%	0%	0%	0%
Personnel cost as % of total for departmnet	0%	0%	0%	0%	0%	0%	0%	0%	0%
Finance component									
Personnel numbers(head count)									
Personnel cost (R'000)									
Head count as % of total for department	0%	0%	0%	0%	0%	0%	0%	0%	0%
Personnel cost as % of total for departmnet	0%	0%	0%	0%	0%	0%	0%	0%	0%
Full time workers									
Personnel numbers(head count)	27,547	27,206	28,589	28,410	28,410	28,410	28,410	28,410	28,410
Personnel cost (R'000)	2,841,960	3,200,782	3,467,272	3,734,568	3,775,167	3,774,970	3,934,644	4,162,998	4,388,364
Head count as % of total for department	94%	91%	96%	96%	96%	96%	96%	96%	96%
Personnel cost as % of total for departmnet	94%	94%	96%	94%	94%	94%	94%	94%	94%
Part-time workers									
Personnel numbers(head count)	1,747	2,640	1,131	1,131	1,131	1,131	1,131	1,131	1,131
Personnel cost (R'000)	180,234	191,623	221,315	238,377	240,968	240,956	251,147	265,723	280,108
Head count as % of total for department	6%	9%	4%	4%	4%	4%	4%	4%	4%
Personnel cost as % of total for departmnet	6%	6%	6%	6%	6%	6%	6%	6%	6%

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6.9.2 Training

Table 2.25: Expenditure on training: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
1. Administration	20,261	9,125	2,347	2,202	6,115	6,115	1,599	1,676	1,751
Travel and Subsistence	10	642		219	219	219			
Payments on tuition	15,815	1,120		1,540	1,540	1,540			
2. Public Ordinary School Education	8	24,039	19,321	30,462	27,793	27,793	26,647	27,926	29,183
Travel and Subsistence		211		1,104	1,104	1,104			
Payments on tuition		17,286		9,282	9,282	9,282			
3. Independent School Subsidies									
4. Public Special School Education		755	536	923	923	923	930	975	1,019
Travel and Subsistence		36		45	45	45			
Payments on tuition		116		368	368	368			
5. Further Education and Training		739	205	602	602	602	657	689	720
Travel and Subsistence		1		30	30	30			
Payments on tuition		462		222	222	222			
6. Adult Basic Education and Training		1,520	1,601	1,115	139	139	53	56	58
Travel and Subsistence		35							
Payments on tuition		431		139	139	139			
7. Early Childhood Development			5	439	171	171	83	87	91
Travel and Subsistence				5	5	5			
Payments on tuition				114	114	114			
8. Auxiliary and Associated Services	5,923	427	3,617	3,971	3,971	3,971	3,000	3,211	3,391
Payments to SETA	5,923	427	3,617	3,971	3,971	3,971	3,000	3,211	3,391
Total expenditure on training: Education	26,192	36,605	27,632	39,714	39,714	39,714	32,969	34,620	36,213

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ANNEXURE B TO BUDGET STATEMENT 2

Table B.1: Specification of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets									
Sale of goods and services produced by department (excluding capital assets)	8,451	8,971	8,968	8,880	8,880	8,880	8,940	9,056	9,100
Sales by market establishments	2129	2377	1519	1280	1180	1180	1190	1196	1200
Administrative fees									
Other sales									
Of which									
Service rendered: Commission insurance	6322	6594	7424	7,100	7,699	7,699	7,300	7,400	7,450
Service rendered: Exam Certificates									
Service rendered: marking of exam papers									
Service rendered: screening of books									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)			25	500	1	1	450	460	450
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			10						
Interest, dividends and rent on land	1,050	837	1,770	500	500	500	250	200	230
Interest	1050	837	1770	500	500	500	250	200	230
Dividends									
Rent on land									
Sales of capital assets									
Land and subsoil assets									
Other capital assets									
Financial transactions in assets and liabilities	5508	7107	7305	100	1000	1000	50	50	50
Total departmental receipts	15,009	16,915	18,043	9,480	10,380	10,380	9,240	9,306	9,380

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Table B.: Payments and estimates by economic classification: Department of Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Current payments	3,251,931	3,660,706	3,923,770	4,366,711	4,460,651	4,457,428	4,692,334	4,986,814	5,397,170
Compensation of employees	3,022,194	3,392,405	3,598,313	3,972,945	4,016,135	4,015,925	4,185,791	4,428,721	4,668,472
Salaries and wages	2,140,594	2,855,003	3,032,602	3,432,866	3,420,155	3,419,935	3,588,667	3,795,523	3,999,695
Social contributions	881,600	537,402	565,711	540,079	595,980	595,990	597,124	633,198	668,777
Goods and services	229,097	268,301	288,244	393,766	444,516	441,503	506,543	558,093	728,698
of which:									
Communication	12,836	969	959	10,717	12,849	12,919	11,728	12,285	12,834
Stationary & Printing	27,049	19,715	13,852	26,786	29,421	29,421	24,809	25,878	26,979
Travel and subsistence	81,302	55,174	52,122	103,124	107,032	104,802	83,878	92,382	110,855
Learning support material	8,113	20,870	12,419	28,573	32,815	32,415	83,475	115,334	243,683
Municipal services	15,346	12,493	6,691	48,120	14,398	14,398	58,907	61,690	64,467
Food supplies	1,599	16,273	14,396	82,619	85,220	85,220	100,061	102,904	111,780
Bursaries	-	-	12,803	20,163	6,526	6,526	5	5	5
Venue & Facilities	42	4,539	3,278	3,708	5,259	5,259	4,573	4,786	4,996
Other	82,810	138,268	171,724	69,956	150,996	152,828	139,107	142,829	153,099
Interest and rent on land	634	-	-	-	-	-	-	-	-
Interest	634	-	-	-	-	-	-	-	-
Rent on land									
Financial transactions in assets and liabilities	6	-	37,213	-	-	-	-	-	-
Unauthorised expenditure									
Transfers and subsidies to:	145,659	237,274	365,857	443,249	511,535	516,615	525,477	598,787	628,625
Provinces and municipalities	9,247	-	10,595	11,837	11,837	11,837	13,545	14,489	15,306
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
of which: Reginal service council levies	9,247	-	10,595	11,837	11,837	11,837	13,545	14,489	15,306
Municipal agencies and funds									
Departmental agencies and accounts	5,923	427	3,617	3,971	3,971	3,971	3,000	3,211	3,391
Social security funds	5,923	427	3,617	3,971	3,971	3,971	3,000	3,211	3,391
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons									
Public corporations and private enterprises	-	-	2,320	-	-	-	-	-	-
Public corporations									
Subsidies on production									
Other transfers	-	-	2,320	-	-	-	-	-	-
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	103,326	236,847	337,433	412,279	480,565	485,645	490,507	561,776	589,749
Households	27,163	-	11,892	15,162	15,162	15,162	18,425	19,311	20,179
Social benefits	25,913	-	9,666	9,711	9,711	9,335	17,865	18,724	19,566
Other transfers to households	1,250	-	2,226	5,451	5,451	5,827	560	587	613
Payments for capital assets	124,604	150,194	109,879	62,155	84,448	82,591	54,430	56,482	58,499
Buildings and other fixed structures	84,543	132,027	81,317	45,479	61,699	58,849	39,312	40,657	41,978
Buildings	84,543	132,027	81,317	45,479	61,699	58,849	39,312	40,657	41,978
Other fixed structures									
Machinery and equipment	40,061	18,167	28,562	16,676	22,749	23,742	15,118	15,825	16,521
Transport equipment	27,844	11,557	10,936	1,033	1,033	1,033	-	-	-
Other machinery and equipment	12,217	6,610	17,626	15,643	21,716	22,709	15,118	15,825	16,521
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classifications	3,522,194	4,048,174	4,399,506	4,872,115	5,056,634	5,056,634	5,272,241	5,642,083	6,084,294

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Table B.2: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	229,080	258,689	286,661	297,312	341,625	340,967	340,678	359,486	378,026
Compensation of employees	132,333	164,768	185,081	196,634	196,584	196,524	217,011	229,882	242,590
Salaries and wages	88,579	140,040	156,402	170,629	170,579	170,509	185,431	196,393	207,215
Social contributions	43,754	24,728	28,679	26,005	26,005	26,015	31,580	33,489	35,375
Goods and services	96,680	93,921	101,580	100,678	145,041	144,443	123,667	129,604	135,436
of which:									
Communication	11,828			10,275	10,838	10,838	11,403	11,950	12,488
Stationary & Printing	6,933			10,988	10,510	10,510	8,957	9,387	9,810
Travel and subsistence	21,564			23,880	22,022	22,022	21,712	22,755	23,779
Learning support material				4,001	3,566	3,566	3,259	3,415	3,569
Municipal services				1,564	1,359	1,359	1,479	1,550	1,620
Food supplies				1,926	7,008	7,008	5,488	5,751	6,010
Bursaries				1,540	1,540	1,540	5	5	5
Venue & Facilities				1,283	2,015	2,015	1,716	1,798	1,879
Other	56,355	93,921	101,580	45,221	86,183	87,869	69,648	72,993	76,276
Interest and rent on land	61	-	-	-	-	-	-	-	-
Interest	61								
Rent on land									
Financial transactions in assets and liabilities	6								
Unauthorised expenditure									
Transfers and subsidies to:	4,254	12,269	9,249	6,740	6,105	8,335	3,060	3,219	3,374
Provinces and municipalities	549	-	615	499	499	499	799	848	897
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
of which: Reginal service council levies	549		615	499	499	499	799	848	897
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises	-	-	46	-	-	-	-	-	-
Public corporations									
Subsidies on production									
Other transfers			46						
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	672	12,269	7,109	5,218	4,583	6,813	780	818	854
Households	3,033	-	1,479	1,023	1,023	1,023	1,481	1,553	1,623
Social benefits	1,865		578	576	576	200	921	966	1,010
Other transfers to households	1,168		901	447	447	823	560	587	613
Payments for capital assets	17,476	13,227	19,164	19,920	26,040	26,550	10,248	10,739	11,223
Buildings and other fixed structures	5,259	6,290	2,046	6,009	6,770	6,770	-	-	-
Buildings	5,259	6,290	2,046	6,009	6,770	6,770			
Other fixed structures									
Machinery and equipment	12,217	6,937	17,118	13,911	19,270	19,780	10,248	10,739	11,223
Transport equipment		327	4,152						
Other machinery and equipment	12,217	6,610	12,966	13,911	19,270	19,780	10,248	10,739	11,223
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classifications	250,810	284,185	315,074	323,972	373,770	375,852	353,986	373,444	392,623

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Table B.2: Payments and estimates by economic classification: Programme 2: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	2,725,615	3,044,639	3,276,865	3,595,422	3,639,380	3,638,864	3,822,425	4,069,984	4,416,514
Compensation of employees	2,636,079	2,935,104	3,133,161	3,442,656	3,485,896	3,485,746	3,617,402	3,832,604	4,045,101
Salaries and wages	1,919,701	2,455,660	2,629,095	2,960,301	2,947,640	2,947,490	3,088,022	3,271,287	3,452,248
Social contributions	716,378	479,444	504,066	482,355	538,256	538,256	529,380	561,317	592,853
Goods and services	88,972	109,535	143,704	152,766	153,484	153,118	205,023	237,380	371,413
of which:									
Communication	538	753	577	123	1,783	1,783	161	169	176
Stationary & Printing	4,536	6,222	3,550	2,006	7,236	7,236	1,961	2,055	2,148
Travel and subsistence	54,528	49,598	47,196	57,784	62,984	60,754	8,907	9,334	9,754
Learning support material	6,316	11,978	9,373	12,402	9,654	9,654	69,737	101,335	229,055
Municipal services	13,985	10,985	5,523	45,998	12,862	12,862	56,469	59,179	61,842
Food supplies	198	1,968	2,252	866	4,427	4,427	13,879	14,546	15,200
Bursaries			12,463	16,468	4,282	4,282			
Venue & Facilities		1,104	662	237	565	565	418	438	457
Interest and rent on land	564	-	-	-	-	-	-	-	-
Interest	564								
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	97,587	169,420	213,892	214,071	256,981	259,831	254,354	266,806	278,955
Provinces and municipalities	7,912	-	9,150	10,500	10,500	10,500	11,991	12,809	13,529
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
of which: Regional service council levies	7,912		9,150	10,500	10,500	10,500	11,991	12,809	13,529
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises	-	-	1,791	-	-	-	-	-	-
Public corporations									
Subsidies on production									
Other transfers			1,791						
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	67,598	169,420	193,740	190,246	233,156	236,006	226,471	237,342	248,022
Households	22,077	-	9,211	13,325	13,325	13,325	15,892	16,655	17,404
Social benefits	22,077		8,212	8,325	8,325	8,325	15,892	16,655	17,404
Other transfers to households			999	5,000	5,000	5,000			
Payments for capital assets	38,824	48,894	20,259	33,733	48,497	46,130	30,657	32,129	33,574
Buildings and other fixed structures	27,079	39,703	16,874	32,844	47,002	44,152	28,012	29,357	30,678
Buildings	27,079	39,703	16,874	32,844	47,002	44,152	28,012	29,357	30,678
Other fixed structures									
Machinery and equipment	11,745	9,191	3,385	889	1,495	1,978	2,645	2,772	2,896
Transport equipment			1,032						
Other machinery and equipment	11,745	9,191	2,353	889	1,495	1,978	2,645	2,772	2,896
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classifications	2,862,026	3,262,953	3,511,016	3,843,226	3,944,858	3,944,825	4,107,436	4,368,919	4,729,043

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Table B.4: Payments and estimates by economic classification: Programme 3: Independent Schools

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	-	-	-	-	-	-
of which:									
Communication									
Stationary & Printing									
Learning support material									
Travel and subsistence									
Municipal Services									
Food supplies									
Bursaries									
Venue & Facilities									
Other									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	15,266	19,708	21,646	26,422	26,422	26,422	31,684	33,205	34,699
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces 2									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities 3									
Municipalities									
of which: <i>Reginal service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers 4									
Universities and technikons									
Public corporations and private enterprises 5	-	-	-	-	-	-	-	-	-
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	15,266	19,708	21,646	26,422	26,422	26,422	31,684	33,205	34,699
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									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classifications	15,266	19,708	21,646	26,422	26,422	26,422	31,684	33,205	34,699

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Table B.5: Payments and estimates by economic classification: Programme 4: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	89,279	109,162	115,719	125,131	125,139	125,139	133,109	140,904	148,615
Compensation of employees	85,511	101,383	110,310	121,547	121,547	121,547	126,393	133,865	141,260
Salaries and wages	59,922	85,285	93,371	105,209	105,209	105,209	107,979	114,343	120,642
Social contributions	25,589	16,098	16,939	16,338	16,338	16,338	18,414	19,522	20,618
Goods and services	3,766	7,779	5,409	3,584	3,592	3,592	6,716	7,039	7,355
of which:									
Communication				209	194	194	13	14	15
Stationary & Printing				132	202	202	298	312	326
Travel and Subsistence	428	183		2,175	1,653	1,653	3,757	3,937	4,114
Learning support material					8	8	150	157	164
Municipal Services	1,046	1,255		58	177	177	51	53	56
Food supplies	1,169	1,245		11	223	223	580	608	635
Bursaries				646	368	368			
Venue & facilities				6	40	40	382	400	418
Interest and rent on land	2	-	-	-	-	-	-	-	-
Interest	2								
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	13,432	15,343	17,195	23,751	23,751	23,751	26,468	27,744	28,999
Provinces and municipalities	279	-	341	310	310	310	419	445	471
Provinces 2									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities 3									
Municipalities									
of which: Reginal service council levies	279		341	310	310	310	419	445	471
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers 4									
Universities and technikons									
Public corporations and private enterprises 5	-	-	369	-	-	-	-	-	-
Public corporations									
Subsidies on production									
Other transfers			369						
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	12,061	15,343	15,596	22,850	22,850	22,850	25,495	26,719	27,921
Households	1,092	-	889	591	591	591	554	580	607
Social benefits	1,010		563	591	591	591	554	580	607
Other transfers to households	82		326						
Payments for capital assets	3,410	3,419	313	83	83	83	226	237	248
Buildings and other fixed structures	3,239	3,278	-	-	-	-	-	-	-
Buildings	3,239	3,278							
Other fixed structures									
Machinery and equipment	171	141	313	83	83	83	226	237	248
Transport equipment									
Other machinery and equipment	171	141	313	83	83	83	226	237	248
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classifications	106,121	127,924	133,227	148,965	148,973	148,973	159,803	168,885	177,862

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Table B.6: Payments and estimates by economic classification: Programme 5: Further Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	89,618	104,172	112,469	126,967	126,967	126,967	129,912	142,190	164,239
Compensation of employees	87,121	99,970	112,258	126,364	126,364	126,364	99,255	105,501	111,319
Salaries and wages	56,798	86,113	99,452	114,198	114,198	114,198	84,828	90,148	95,103
Social contributions	30,323	13,857	12,806	12,166	12,166	12,166	14,427	15,353	16,216
Goods and services	2,490	4,202	211	603	603	603	30,657	36,689	52,920
of which:									
Communication									
Stationary & Printing				5					
Travel and Subsistence	398	35		98	30	30	30,000	36,000	52,000
Learning support material									
Municipal Services									
Food supplies				7	76	76			
Bursaries		462		422	222	222			
Venue & facilities				4					
Other	2,092	3,705	211	66	274	274			
Interest and rent on land	7	-	-	-	-	-	-	-	-
Interest	7								
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	5,428	10,762	17,228	25,033	25,033	25,033	25,872	27,149	28,375
Provinces and municipalities	253	-	258	284	284	284	263	311	329
Provinces 2									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities 3									
Municipalities									
of which: Reginal service council levies	253		258	284	284	284	263	311	329
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers 4									
Universities and technikons									
Public corporations and private enterprises 5	-	-	-	-	-	-	-	-	-
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	4,408	10,762	16,678	24,566	24,566	24,566	25,216	26,426	27,616
Households	767	-	292	183	183	183	393	412	430
Social benefits	767		292	183	183	183	393	412	430
Other transfers to households									
Payments for capital assets	14,660	896	5,752	-	-	-	-	-	-
Buildings and other fixed structures	377	896	-	-	-	-	-	-	-
Buildings	377	896							
Other fixed structures									
Machinery and equipment	14,283	-	5,752	-	-	-	-	-	-
Transport equipment			5,752						
Other machinery and equipment	14,283								
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classifications	109,706	115,830	135,449	152,000	152,000	152,000	155,784	169,339	192,614

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Table B.7: Payments and estimates by economic classification: Programme 6: Adult Basic Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	58,700	70,011	45,462	66,144	72,600	72,200	105,850	106,403	107,517
Compensation of employees	57,929	62,702	39,863	50,287	50,287	50,287	90,516	90,932	91,350
Salaries and wages	5,827	61,628	38,864	49,359	49,359	49,359	89,476	89,835	90,191
Social contributions	52,102	1,074	999	928	928	928	1,040	1,097	1,159
Goods and services	771	7,309	5,599	15,857	22,313	21,913	15,334	15,471	16,167
of which:									
Communication				40	29	29	28	28	29
Stationary & Printing				280	188	188	1,405	1,420	1,484
Travel and Subsistence	232	606		1,473	1,294	1,294	1,650	1,715	1,792
Learning support material		4,235		12,155	19,587	19,187	8,269	8,269	8,641
Municipal Services							908	908	949
Food supplies				289			914	935	978
Bursaries		431		780					
Venue & facilities				9	36	36	43	45	47
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	250	599	176	175	175	175	56	58	60
Provinces and municipalities	207	-	159	146	146	146	24	24	25
Provinces 2									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities 3									
Municipalities									
of which: Reginal service council levies	207		159	146	146	146	24	24	25
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers 4									
Universities and technikons									
Public corporations and private enterprises 5	-	-	-	-	-	-	-	-	-
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions		599							
Households	43	-	17	29	29	29	32	34	35
Social benefits	43		17	29	29	29	32	34	35
Other transfers to households									
Payments for capital assets	335	276	121	275	275	275	398	417	436
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	335	276	121	275	275	275	398	417	436
Transport equipment									
Other machinery and equipment	335	276	121	275	275	275	398	417	436
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classifications	59,285	70,886	45,759	66,594	73,050	72,650	106,304	106,878	108,013

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Table B.8: Payments and estimates by economic classification: Programme 7: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	10,234	11,432	11,802	12,756	13,065	13,064	13,406	14,174	14,933
Compensation of employees	10,018	10,272	10,807	12,115	12,115	12,115	11,288	11,954	12,613
Salaries and wages	7,440	8,867	9,297	10,503	10,503	10,503	9,646	10,214	10,775
Social contributions	2,578	1,405	1,510	1,612	1,612	1,612	1,642	1,740	1,838
Goods and services	216	1,160	995	641	950	949	2,118	2,220	2,320
of which:									
Communication									
Stationary & Printing				59	55	55			
Travel and Subsistence	177	86		200	65	65			
Learning support material							2,035	2,133	2,229
Municipal Services									
Food supplies				18	91	91			
Bursaries	39			307	114	114			
Venue & facilities				3					
Other		1,074	995	54	625	625			
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	3,443	4,820	17,672	20,361	20,521	20,521	36,232	37,972	39,681
Provinces and municipalities	31	-	55	31	31	31	33	35	37
Provinces 2									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities 3									
Municipalities									
of which: Reginal service council levies	31		55	31	31	31	33	35	37
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers 4									
Universities and technikons									
Public corporations and private enterprises 5	-	-	-	-	-	-	-	-	-
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	3,321	4,820	17,617	20,330	20,490	20,490	36,145	37,880	39,585
Households	91	-	-	-	-	-	54	57	59
Social benefits	91						54	57	59
Other transfers to households									
Payments for capital assets	89	38	35	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	89	38	35	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment	89	38	35						
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classifications	13,766	16,290	29,509	33,117	33,586	33,585	49,638	52,146	54,614

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Table B.9: Payments and estimates by economic classification: Programme 8: Auxiliary and associated services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	49,405	62,601	37,579	142,979	141,875	140,227	146,954	153,673	167,326
Compensation of employees	13,203	18,206	6,833	23,342	23,342	23,342	23,926	23,983	24,239
Salaries and wages	2,327	17,410	6,121	22,667	22,667	22,667	23,285	23,303	23,521
Social contributions	10,876	796	712	675	675	675	641	680	718
Goods and services	36,202	44,395	30,746	119,637	118,533	116,885	123,028	129,690	143,087
of which:									
Communication				70	5	75	123	124	126
Stationary & Printing	15,147	12,938		13,316	11,230	11,230	12,188	12,704	13,211
Travel and Subsistence	1,498	11,519		17,514	18,984	18,984	17,852	18,641	19,416
Learning support material				15			25	25	25
Municipal Services				500					
Food supplies				79,502	73,395	73,395	79,200	81,064	88,957
Bursaries									
Venue & facilities	2,821	1,574		2,166	2,603	2,603	2,014	2,105	2,195
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	5,999	4,353	68,799	126,696	152,547	152,547	147,751	202,634	214,482
Provinces and municipalities	16	-	17	67	67	67	16	17	18
Provinces 2									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities 3									
Municipalities									
of which: Regional service council levies	16		17	67	67	67	16	17	18
Municipal agencies and funds									
Departmental agencies and accounts	5,923	427	3,617	3,971	3,971	3,971	3,000	3,211	3,391
Social security funds									
Provide list of entities receiving transfers 4	5,923	427	3,617	3,971	3,971	3,971	3,000	3,211	3,391
Universities and technikons									
Public corporations and private enterprises 5	-	-	114	-	-	-	-	-	-
Public corporations									
Subsidies on production									
Other transfers			114						
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions		3,926	65,047	122,647	148,498	148,498	144,716	199,386	211,052
Households	60	-	4	11	11	11	19	20	21
Social benefits	60		4	7	7	7	19	20	21
Other transfers to households				4	4	4			
Payments for capital assets	49,810	83,444	64,235	8,144	9,553	9,553	12,901	12,960	13,018
Buildings and other fixed structures	48,589	81,860	62,397	6,626	7,927	7,927	11,300	11,300	11,300
Buildings	48,589	81,860	62,397	6,626	7,927	7,927	11,300	11,300	11,300
Other fixed structures									
Machinery and equipment	1,221	1,584	1,838	1,518	1,626	1,626	1,601	1,660	1,718
Transport equipment				1,033	1,033	1,033			
Other machinery and equipment	1,221	1,584	1,838	485	593	593	1,601	1,660	1,718
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classifications	105,214	150,398	170,613	277,819	303,975	302,327	307,606	369,267	394,826

Department of Education

Table B11: Details on infrastructure

1. New constructions (buildings and infrastructure) (R thousand)

						Project duration		Project cost			Personnel costs	Transfers	Other costs	Total	Personnel costs	Transfers	Other costs	Total	Personnel costs	Transfers	Other costs	Total
No	Project Name	Region / District	Municipality	Project description	Type of structure	Date: Start	Date: Finish	At start	At completion	Programme	MTEF 2006/07				MTEF 2007/08				MTEF 2008/09			
1	Virginia: Marematlou Sec	Lejweleputswa	Mathjibeng	New School: 24 CR, 48 toilet	New Secondary School	Aug-04	Mar-07	22,750		8		6,300		6,300			-					-
2	Reitz: Kgobiso-Undiso Sec.	Thabo Mofutsanyane	Nietzana	New School: 28 CR, 56 toilet	New Secondary School	Feb-05	Mar-07	15,500		8		8,000		8,000			-					-
3	Bothaville: Hababotsha Prim	Lejweleputswa	Nala	New School: 18 CR, 36 toilet	New Primary School	Feb-05	Mar-07	22,002		8		9,750		9,750	800		800					-
4	Welkom: Mokgwabong Prim	Lejweleputswa	Mathjibeng	New School: 24 CR, 48 toilet	New Primary School	Jan-05	Mar-07	21,103		8		9,750		9,750	800		800					-
5	Odenstadsinus: JC Motumi Sec	Lejweleputswa	Mathjibeng	New School: 30 CR, 60 toilet	New Secondary School	Dec-04	Apr-07	26,900		8		12,800		12,800	1,900		1,900					-
6	Welkom: Dr. Mngoma Prim	Northern Free State	Nala	New School: 29 CR, 58 toilet	New Secondary School	Aug-05	Jun-07	23,600		8		12,000		12,000	7,100		7,100					-
7	Senekal: E.E. Monese Sec.	Thabo Mofutsanyane	Setso	New School: 22 CR, 44 toilet	New Secondary School	Aug-05	Apr-07	20,300		8		11,000		11,000	1,500		1,500					-
8	Boemfontein: Kiparong Sec	Northern Free State	Mangungu	New School: 26 CR, 52 toilet	New Secondary School	May-06	May-09	24,400		8		10,000		10,000	11,000		11,000			2,000		2,000
9	Mautse: Mautse Prim	Motho	Mangungu	New School: 14 CR, 28 toilet	New Primary School	Jul-06	Mar-08	17,400		8		7,300		7,300	10,100		10,100					-
10	Boemfontein: Kamohelo Prim	Lejweleputswa	Mathjibeng	New School: 24 CR, 48 toilet	New Primary School	May-08	May-09	24,900		8		-		-			-			11,000		11,000
11	Zastron: Zandikanyo Tech Sec	Northern Free State	Mogkaka	New Technical school	New Secondary School	May-08	May-09	24,000		8		-		-			-			11,000		11,000
12	Koonstad: Thakameso Sec	Thabo Mofutsanyane	Setso	New School: 24 CR, 48 toilet	New Secondary School	May-08	Aug-09	28,300		8		-		-			-			12,000		12,000
13	Boemfontein: Amohela Thuto Sec	Motho	Mangungu	New School: 24 CR, 48 toilet	New Secondary School	May-08	Aug-09	28,300		8		-		-			-			12,000		12,000
14	New schools to be identified	All	All	To be identified	Primary & Secondary school	May-08				8		-		-			-			23,000		23,000
15	Harrismitsh: Chubeka Prim	Thabo Mofutsanyane	Maluti a phofung	Additional 2 Classrooms, 6 toilet	Primary School	Feb-05	Sep-05	2,818		8		-		-			-					-
16	Wesselsbron: Mmabana Prim	Motho	Mangungu	Additional 6 Classrooms, 12 toilet	Primary School	Feb-05	Oct-05	2,100		8		2,300		2,300			-					-
17	Bethlehem: LK Ntshabathi Intern:	Thabo Mofutsanyane	Dihlabeng		Intermediate School	Dec-04	Mar-06	8,500		8		4,362		4,362			-					-
18	Gcoolan: Kgutiso P/S				Primary School	Jan-05	Oct-05	2,830		8		2,025		2,025			-					-
19	Botshabelo: Ntshoheng Prim				Primary School	Feb-05	Dec-05	4,300		8		2,956		2,956			-					-
20	Vanstanderius: Motsekuwa Prim				Primary School	Jul-05	Jun-06	4,100		8		3,130		3,130	1,100		1,100					-
21	Marobe					Jun-06	Mar-06	1,357		8		1,357		1,357			-					-
22	Soutpan: Kagisano					Jun-06	Mar-06	1,352		8		1,352		1,352			-					-
23	Moso					Jun-06	Mar-06	1,352		8		1,352		1,352			-					-
24	Reiketsedlwe					Jun-06	Mar-06	2,236		8		2,236		2,236			-					-
25	Hloahelo					Jun-06	Mar-06	1,352		8		1,352		1,352			-					-
26	Henneman: Bahale					Jun-06	Mar-06	600		8		600		600			-					-
27	Sasolburg: Lehubo Prim				Primary School	Jun-06	Mar-06	1,180		8		1,180		1,180			-					-
28	St. Lawrence					Jun-06	Mar-06	236		8		2,236		2,236			-					-
29	Jacobstad: Itanyegeng				Secondary School	Jun-06	Mar-06	1,253		8		1,253		1,253			-					-
30	Zastron: Zama Prim				Primary School	Jun-06	Mar-06	1,454		8		1,454		1,454	782		782					-
31	Additional facilities to be identified	All		Additional facilities at various	Primary & Secondary school	Apr-06	Mar-09			8		-		-	51,310		51,310			20,000		20,000
32	Various final accounts, fee accounts, planning	All		The payment of various final	Primary & Secondary school	Apr-06	Mar-09			8		7,804		7,804	2,975		2,975			8,000		8,000
33	Offices			Offices to be identified		Apr-06	Mar-09			1				7,000			-					-
Total new constructions (buildings and infrastructure)											-	123,849	7,000	130,849	-	89,367	-	89,367	-	99,000	-	99,000

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2 Rehabilitation / Upgrading (R thousand)

No	Project Name	Region / District	Municipality	Project description	Number of schools/units	Project duration		Project cost		Programme	Personnel costs	Transfers	Other costs	Total	Personnel costs	Transfers	Other costs	Total	Personnel costs	Transfers	Other costs	Total									
						Date: Start	Date: Finish	At start	At complete														MTEF 2006/07			MTEF 2007/08			MTEF 2008/09		
1	Commitments from previous fin year	AI	Various	Completion of various projects commenced during prev fin year	Completion of ex	May-06	Mar-06			2			5,000	5,000			5,000	5,000				6,015	6,015								
2	Major renovations: Grant	AI	Various	Various major renovations (> R 100 000)		May-06	Mar-06			8			3,500	3,500			7,000	7,000				-	-								
3	Major renovations: Equitable Share	AI	Various	Various major renovations (> R 100 000)		May-06	Mar-06			2			0	0			0	0				19,000	19,000								
4	Minor renovations: Grant	AI	Various	Various minor renovations (< R 100 000)		May-07	Mar-06			8			0	0			2,000	2,000				0	-								
5	Minor renovations: Equitable Share	AI	Various	Various minor renovations (< R 100 000)		May-07	Mar-06			2			0	0			0	0				4,000	4,000								
6	Undertaken urgent renovations: Grant	AI	Various	Various urgent renovations (storm damages, etc)		May-07	Mar-06			8			0	0			2,721	2,721				-	-								
7	Undertaken urgent renovations: Equitable Share	AI	Various	Various urgent renovations (storm damages, etc)		May-06	Mar-06			2			1,705	1,705			807	807				5,000	5,000								
8	Provision of Water	AI	Various	Provision of water		May-06	Mar-07			2			2,555	2,555			0	0				0	-								
9	Provision of sanitation (VIP)	AI	Various	Provision of VIP toilets		May-06	Mar-07			2			2,752	2,752			0	0				0	-								
10	Conversion of CR for admin with strongrooms	AI	Various	Conversion of CR into admin with strongroom		May-06	Mar-07			2			1,400	1,400			0	0				0	-								
11	Preparation for computers: Grant	AI	Various	Security & electricity for computers		May-06	Mar-06			8			0	0			0	0				1,123	1,123								
12	Preparation for computers: Equitable Share	AI	Various	Security & electricity for computers		May-06	Mar-06			2			1,200	1,200			0	0				377	377								
13	Fences: Grant	AI	Various	Erecting fences around schools		May-06	Mar-06			8			4,000	4,000			5,940	5,940				-	-								
14	Fences: Equitable Share	AI	Various	Erecting fences around schools		May-06	Mar-06			2			0	0			0	0				2,000	2,000								
15	Conversion for disabled	AI	Various	Making schools accessible for disabled		May-06	Mar-06			2			4,000	4,000			7,700	7,700				-	-								
16	Unacceptable Structures (Mobile CR): Grant	AI	Various	Eradication of unacceptable CR at farm schools		May-06	Mar-06			8			2,000	2,000			0	0				-	-								
17	New toilet blocks - Pit toilets: Grant	AI	Various	Building of new toilet blocks		May-06	Mar-06			8			0	0			0	0				13,600	13,600								
18	New toilet blocks - Pit toilets: Equitable Share	AI	Various	Building of new toilet blocks		May-06	Mar-06			2			4,800	4,800			13,200	13,200				-	-								
19	Toilets Educators - Pit toilets: Grant	AI	Various	Conversion of existing pit toilets into water borne.		May-06	Mar-06			8			3,000	3,000			0	0				8,027	8,027								
20	Toilets Educators - Pit toilets: Equitable share	AI	Various	Conversion of existing pit toilets into water borne.		May-07	Mar-06			2			0	0			6,600	6,600				2,173	2,173								
21	Boshshelo toilets - Septic tanks: Grant	AI	Various	Renovation to septic tanks		May-06	Mar-06			8			900	900			0	0				-	-								
22	Thaba Nchu - Conversion of pit toilets into waterborne	AI	Various	Conversion of existing pit toilets into water borne.		May-06	Mar-06			2			1,100	1,100			2,904	2,904				-	-								
23	Renovation executed by PRW&T	AI	Various	Renovations to water reticulations		May-05	Mar-06		3,700		2		1,650	0	1,650			0	0				-	-							
Total rehabilitation / upgrading												1,650	57,912	39,562		-	53,672	53,672		-		61,315	61,315								

3 Other capital projects (R thousand)

No	Project Name	Region / District	Municipality	Project description	Number of schools/units	Project duration		Project cost		Programme	Personnel costs	Transfers	Other costs	Total	Personnel costs	Transfers	Other costs	Total	Personnel costs	Transfers	Other costs	Total	
						Date: Start	Date: Finish	At start	At complete														
						MTEF 2006/07																	MTEF 2007/08
1	PPP	None		Transaction advisor for feasibility study for PPP	1 Transaction ad	Aug-05	Mar-06		15,000	8			1,400	1,400			40,000	40,000				80,000	80,000
2	Completion of sportsfields	AI	Various	Completion of incentive projects commenced during 2004/05	4 schools	2005	Mar-06		4,000	8		1,000		1,000			-	-				-	-
Total other capital projects											-	1,000	1,400	2,400	-	-	40,000	40,000	-	-	80,000	80,000	

4 Infrastructure - Current (R thousand)

No	Project Name	Region / District	Municipality	Project description	Number of schools/units	Project duration		Project cost		Programme	Personnel costs	Transfers	Other costs	Total	Personnel costs	Transfers	Other costs	Total	Personnel costs	Transfers	Other costs	Total	
						Date: Start	Date: Finish	At start	At completion														
						MTEF 2006/07																	MTEF 2007/08
1	Latiberna	AI	Various	Supply material to 100 schools, Labour from community	100 Schools	Apr-05	Mar-08			2			1,500	1,500			2,076	2,076				3,000	3,000
2	Day-to-day maintenance	AI	Various	Reported cases of day-to-day maintenance	Reported cases of	Apr-05	Mar-08			2			7,000	7,000			9,500	9,500				10,393	10,393
Total current infrastructure projects												-	-	8,500	8,500	-	-	11,576	11,576	-	-	13,393	13,393

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Table B.12: Transfers to local government by transfer/grant type, category and municipality: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05				2006/07	2007/08	2008/09
RSC Levy									
Category C									
	9,247	-	10,595	11,837	11,837	11,837	13,545	14,489	15,306
Xhariep	895		607	604	604	604	756	809	854
Motho	2,840		3,613	4,111	4,111	4,111	4,625	4,947	5,226
Lejweleputswa	1,493		1,713	1,936	1,936	1,936	2,191	2,344	2,476
East Free State	2,544		2,944	3,266	3,266	3,266	3,778	4,041	4,269
North Free State	1,475		1,718	1,920	1,920	1,920	2,195	2,348	2,481
Total transfers to local government: Education	9,247	-	10,595	11,837	11,837	11,837	13,545	14,489	15,306